

# CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

## Study Session Worksheet

**Presentation Date:** May 2<sup>nd</sup>, 2017    **Approx. Start Time:** 1:30 pm Approx.

**Length:** One Hour.

**Presentation Title:** Performance Clackamas County Plan Update

**Department:** County Administration

**Presenters:** Dan Chandler

**Other Invitees:**

### WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

We are asking the Board to review and approve updates and refinements of the performance measures and goals identified by the Board at its retreat March 18th and 19th.

### EXECUTIVE SUMMARY:

In September, 2014 the Board of Commissioners adopted Performance Clackamas, a strategic plan and management system. The Board of Commissioners adopted 28 goals or outcomes across 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.**

At its retreat on March 19<sup>th</sup> and 20<sup>th</sup> 2017, the BCC revisited and revised the language of each area of focus, and considered revisions and additions to many of the measures.

In some cases, the measures had blanks for targets, i.e. the date and goal needed to be filled in after consultation with departments.

Since the retreat, we have had meetings and discussions with 15 departments and agencies to get feedback on the measures and goals. The purpose of the meetings was to obtain the following information:

- What are your suggestions for targets and timelines?
- Is the data available, or can it be gathered?
- Does the goal accurately reflect the work of the County, i.e., do we influence it?
- Are there alternative measures that may better get to the result the BCC is trying to achieve?

As a result of those meetings, we have prepared a suggested draft of the plan for consideration by the Commission. Through redlines and comments, we have attempted to describe the proposed changes and completed measures in an understandable manner.

A clean copy and redlined copy are attached.

**FINANCIAL IMPLICATIONS (current year and ongoing):**

Is this item in your current budget?       YES      X NO

**STRATEGIC PLAN ALIGNMENT**

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

This item is part of the County’s 2017 Performance Clackamas update. County departments will be expected to incorporate the county goals into their own strategic business plans, and to report progress on these goals to the BCC on an annual basis.

**LEGAL/POLICY REQUIREMENTS:**

**ATTACHMENTS:**

- a. Clean copy of draft.
- b. Redline copy of draft.

**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
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# Performance Clackamas

## 2017 Update

### Draft April 26, 2017

#### CLACKAMAS COUNTY 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 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<sup>1</sup>
- By 20XX, current and future Clackamas County businesses will experience a qualified workforce pipeline sufficient to fill their positions, including XX% by local residents.

#### **Safe Healthy and Secure Communities**

- The number of children in stable family homes will increase and those needing placement in foster care will be reduced by 10% annually.
- 95% of County residents will have access to routine healthcare, 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.

### **Honor, Invest and Utilize Natural Resources**

- The gross domestic product from Agriculture lands in Clackamas County will increase by 5% each year.
- Visitor destination spending in Clackamas County should increase at or above the statewide rate.<sup>2</sup>

## **CLACKAMAS COUNTY STRATEGIC GOALS AND MILESTONES**

The county’s strategic goals and milestones constitute the key policy direction to county departments over the next 3-5 years.

### **Grow a Vibrant Economy**

***The future prosperity of County County’s 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.***

### **Jobs and Economic Development**

- By 2019, 80% of jobs created within Clackamas County receiving direct taxpayer support from the County will be annual living wage jobs.<sup>3</sup>
- 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 three equity action areas where the county will focus efforts to reduce poverty and food insecurity.
- By June of 2018 there will be a coordinated and focused strategy to reduce the poverty rate in each equity action area by 10%.

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<sup>2</sup> Data Source: State of Oregon Employment Department from Dean Runyan and Associates.

<sup>3</sup> 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>

- By June of 2018, there will be a focused and coordinated strategy to reduce food insecurity by 10% in each equity action area.
- By 2022, 2000 housing units will be added and occupied within Clackamas County. 50% of those units will be affordable to households earning 60% of the area median income or less.

### **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.*

#### **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.

#### **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 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.
- By 2020, Clackamas County will begin a planning process for relocating the County Public Works facility.

### **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.*

### **PUBLIC HEALTH**

- By 2020, there will be no domestic violence related homicides in Clackamas County.
- By 20XX, XX% individuals served will successfully transition out of domestic violence relationships.
- By 2019, the number of unsheltered veterans in Clackamas County will be 0.
- 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, Clackamas County will have private/non-profit provided childcare on the Red Soils campus, without taxpayer subsidies.<sup>5</sup>

### **PUBLIC SAFETY**

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<sup>5</sup> This service will be paid by county employees and other users.

- By 2019, the violent crime rate in Clackamas County will be less than 95 per 100,000 persons per year.
- By 2018, the property crime rate in Clackamas County will be less than 2,400 per 100,000 persons.
- By 2020, juvenile recidivism will be below 17 percent.
- By 2020, adult recidivism (measured by felony convictions within three years) will be below 19 percent.
- 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 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.*

- 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.

#### **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:

- 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.
- 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
  - That County staff were courteous
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  - That they are satisfied with the services received



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Commented [CD1]: Target Set

Commented [CD2]: Moved

#### **Safe Healthy and Secure Communities**

- The number of children in stable family homes will increase and those needing placement in foster care will be reduced by 10% annually.
- By 2018, 95% of County residents will have access to routine healthcare, defined by having health insurance and a usual place of care.

- **By 2018**, County health rankings will show Clackamas County among the three top-ranking counties in the state in at least 90% of health measures.

**Commented [CD3]:** Moved, definition added.

**Honor, Invest and Utilize Natural Resources**

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- Visitor destination spending in Clackamas County should increase at or above the statewide rate.<sup>2</sup>

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- 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.

**Commented [CD4]:** Definition added. Definition material included in policy session worksheet.

**Housing and Poverty Reduction**

- **By September 2017**, Clackamas County will identify three equity action areas where the county will focus efforts to reduce poverty and food insecurity.
- **By June of 2018** there will be a coordinated and focused strategy to reduce the poverty rate in each equity action area by 10%.

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<http://livingwage.mit.edu/counties/41005>

- By June of 2018, there will be a focused and coordinated strategy to reduce food insecurity by 10% in each equity action area.

**Commented [CD5]:**  
I added a goal to identify the areas, and moved both of the related goals into the Vibrant Economy Area of Focus.

- ~~By 20XX, 2000 housing units, affordable to low and moderate income households, will be added and occupied within Clackamas County~~
- ~~By 2022, 2000 housing units will be added and occupied within Clackamas County. 50% of those units will be affordable to households earning 60% of the area median income or less.~~

### **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.*

#### **Transportation**

- ~~By 2019, 120 additional miles of County roads will be improved from 'Add numeric scale change here', a nine percent increase from 2014.~~
- By 2019, improve the average condition of paved county roads to a PCI (Pavement Condition Index) rating of 70.
- By 2019, I-205 expansion ~~and Phase II Sunrise~~ 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.
- ~~will be scheduled for federal, state, and/or regional funding within the next 5 years~~

**Commented [CD6]:** Replaced with PCI goal below..

**Commented [CD7]:** New Goal for Pavement Condition Index

#### **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.

## Connectivity

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

**Commented [CD8]:** Recommend that TS investigate this, and incorporate into TS business plan if directed by the BCC. Delete from BCC plan at this time.

## County Facilities Planning Milestones

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- By 2020, Clackamas County will have a concept plan in place for a Family Justice Center Campus.
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- By 2019, the number of unsheltered veterans in Clackamas County will be 0.
- By 2020, 95% of all Clackamas County residents seeking behavioral health services will receive ~~services~~ a response within ~~XX hours/days~~ 24 hours of expressing need.

**Commented [CD9]:** H3S Behavioral Health has established a 24-hour contact goal. The problem with establishing a goal for receiving services is that like other health issues, behavioral health needs vary from urgent to non-urgent.

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**Commented [CD10]:** Revisit May 23rd

**Commented [CD11]:** Revisit May 23<sup>rd</sup>.

**Commented [CD12]:** A policy session to address this goal is scheduled.

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- By the 2018/2019 Fiscal Year, 100% of the County Budget will be attached to measurable customer results.
- ~~• By 2022, Clackamas County will achieve the Strategic Results in the Strategic Plan.~~
- Clackamas County will work to resolve differences with its local partners to avoid disputes and litigation.
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  - That County services were timely
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  - That they are satisfied with the services received

**Commented [CD13]:** Suggest keeping these in the plan in order to facilitate compliance.

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**Commented [CD14]:** Suggest deleting.

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# Living Wage Calculation for Clackamas County, Oregon

The living wage shown is the hourly rate that an **individual** must earn to support their family, if they are the sole provider and are working full-time (2080 hours per year). All values are **per adult in a family** unless otherwise noted. The state minimum wage is the same for all individuals, regardless of how many dependents they may have. The poverty rate is typically quoted as gross annual income. We have converted it to an hourly wage for the sake of comparison.

For further detail, please reference the technical documentation here (</resources/Living-Wage-User-Guide-and-Technical-Notes-2016.pdf>).

Hourly Wages	1 Adult	1 Adult 1 Child	1 Adult 2 Children	1 Adult 3 Children	2 Adults (1 Working)	2 Adults (1 Working) 1 Child	2 Adults (1 Working) 2 Children	2 Adults (1 Working) 3 Children	2 Adults (1 Working Part Time) 1 Child*	2 Adults	2 Adults 1 Child	2 Adults 2 Children	2 Adults 3 Children
Living Wage	\$13.09	\$26.35	\$31.78	\$40.73	\$20.55	\$25.65	\$28.42	\$33.18	\$14.86	\$10.27	\$14.86	\$17.35	\$20.83
Poverty Wage	\$5.00	\$7.00	\$9.00	\$11.00	\$7.00	\$9.00	\$11.00	\$13.00		\$3.00	\$4.00	\$5.00	\$6.00
Minimum Wage	\$9.75	\$9.75	\$9.75	\$9.75	\$9.75	\$9.75	\$9.75	\$9.75		\$9.75	\$9.75	\$9.75	\$9.75

\*Documentation for families with an adult working part-time is available separately, here. (</resources/MIT-Part-Time-Documentation.pdf>)

## Typical Expenses

These figures show the individual expenses that went into the living wage estimate. Their values vary by family size, composition, and the current location.

Annual Expenses	1 Adult	1 Adult 1 Child	1 Adult 2 Children	1 Adult 3 Children	2 Adults (1 Working)	2 Adults (1 Working) 1 Child	2 Adults (1 Working) 2 Children	2 Adults (1 Working) 3 Children	2 Adults (1 Working Part Time) 1 Child*	2 Adults	2 Adults 1 Child	2 Adults 2 Children	2 Adults 3 Children
Food	\$3,560	\$5,390	\$8,023	\$10,601	\$6,527	\$8,260	\$10,608	\$12,889		\$6,527	\$8,260	\$10,608	\$12,889
Child Care	\$0	\$6,893	\$10,627	\$14,362	\$0	\$0	\$0	\$0		\$0	\$6,893	\$10,627	\$14,362
Medical	\$1,776	\$6,523	\$6,237	\$6,397	\$4,696	\$6,237	\$6,397	\$6,255		\$4,696	\$6,237	\$6,397	\$6,255
Housing	\$10,632	\$14,496	\$14,496	\$21,084	\$12,252	\$14,496	\$14,496	\$21,084		\$12,252	\$14,496	\$14,496	\$21,084
Transportation	\$3,768	\$7,155	\$9,346	\$10,196	\$7,155	\$9,346	\$10,196	\$10,231		\$7,155	\$9,346	\$10,196	\$10,231
Other	\$2,799	\$4,565	\$5,497	\$6,845	\$4,565	\$5,497	\$6,845	\$6,235		\$4,565	\$5,497	\$6,845	\$6,235

Annual Expenses	1 Adult	1 Adult 1 Child	1 Adult 2 Children	1 Adult 3 Children	2 Adults (1 Working)	2 Adults (1 Working) 1 Child	2 Adults (1 Working) 2 Children	2 Adults (1 Working) 3 Children	2 Adults (1 Working Part Time) 1 Child*	2 Adults	2 Adults 1 Child	2 Adults 2 Children	2 Adults 3 Children
Required annual income after taxes	\$22,535	\$45,022	\$54,226	\$69,485	\$35,195	\$43,836	\$48,542	\$56,694		\$35,195	\$50,729	\$59,169	\$73,411
Annual taxes	\$4,693	\$9,777	\$11,870	\$15,231	\$7,541	\$9,508	\$10,578	\$12,322		\$7,541	\$11,075	\$12,995	\$15,231
Required annual income before taxes	\$27,228	\$54,799	\$66,096	\$84,716	\$42,736	\$53,343	\$59,120	\$69,016	\$61,804	\$42,736	\$61,804	\$72,164	\$88,642

## Typical Annual Salaries

These are the typical annual salaries for various professions in this location.

Occupational Area	Typical Annual Salary
Management	\$86,590
Business & Financial Operations	\$61,060
Computer & Mathematical	\$77,770



Occupational Area	Typical Annual Salary
Architecture & Engineering	\$76,250
Life, Physical, & Social Science	\$55,450
Community & Social Service	\$41,870
Legal	\$77,190
Education, Training, & Library	\$46,650
Arts, Design, Entertainment, Sports, & Media	\$43,170
Healthcare Practitioners & Technical	\$77,120
Healthcare Support	\$32,430
Protective Service	\$47,280
Food Preparation & Serving Related	\$21,360
Building & Grounds Cleaning & Maintenance	\$25,500
Personal Care & Service	\$23,120
Sales & Related	\$26,930
Office & Administrative Support	\$34,460
Farming, Fishing, & Forestry	\$26,680
Construction & Extraction	\$45,770
Installation, Maintenance, & Repair	\$44,260
Production	\$33,840
Transportation & Material Moving	\$31,380

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Software development by West Arete (<http://westarete.com/>). Data compiled by Open Data Nation (<http://www.opendatanation.com/>).

Sign In (</articles/new>)

# Process

## Departments and Agencies consulted:

- BCS
  - *Economic Development*
  - *Rural GDP*
  - *Forests and CLT*
- Clackamas Workforce Partnership
  - *Workforce Goals*
- DTD
  - *Roads Goals*
- District Attorney
  - *Crime and Recidivism Rates*
- Community Corrections
  - *Recidivism*
- WES
  - *Capital Facilities planning and construction*
  - *Surface Water Plan*
- H3S
  - *Target Areas*
  - *Homelessness*
  - *Poverty*
  - *Food Insecurity*
- Clackamas Women’s Services
  - *Domestic Violence Homicides*
  - *Transition out of DV relationships*
- Tax Assessor
  - *Capital Investment Indicator*
- Leadership Academy Child Care Team
  - *On Campus Child Care*
- Clackamas County Sheriff
  - *Crime Rate Measurement*
- Tourism and Cultural Affairs
  - *Rate for TRT Growth*
- Public and Government Affairs
  - *Timing for funding for highway improvements*