

## MEMORANDUM

To: Gary Schmidt, County Administrator

From: Caroline Hill, Commission Policy Advisor

Date: July 21, 2022

Re: Project Prioritization and Readiness

---

Clackamas County currently has six major capital projects in the queue: the County Courthouse, the County Fair Building, the County Jail, the Gladstone Library, the Oak Lodge Library, and the OSU Extension and 4-H Service Building. At the same time, the County is facing a tighter budget and an increase in construction and materials costs.

On May 4, 2022, the Board of County Commissioners (BCC) approved criteria to be used as a lens to gauge readiness for the projects mentioned above. The criteria included:

- Minimum 25% project match with non-county funds
- Aligns with a mandated county service
- Aligns with the Performance Clackamas strategic plan (it aligns with one of the 10 Performance Clackamas strategic results)
- Serves the residents of Clackamas County
- Completed readiness assessment
  - Property has been identified
  - Property has been secured
  - Budget has been set
  - Other funding has been secured
  - Has a community outreach plan

At Administrator Schmidt's request, project leads participated in a prioritization and readiness exercise by filling out a one page summary responding to the specified criteria at a very high level. Once the document was submitted, the Policy Advisor team, along with a representative from the Equity and Inclusion Office, reviewed and scored the projects. The scores were then added and averaged. Below is table of the projects reflecting their averaged individual and total scores:

<b>Criteria</b>	<b>Courthouse</b>	<b>County Fair</b>	<b>County Jail</b>	<b>Gladstone Library</b>	<b>Oak Lodge Library</b>	<b>OSU Extension &amp; 4-H Building</b>
<b>*25% Project Match</b>	18	16	3	16	13	14
<b>Mandated Service</b>	20	10	20	9	8	7
<b>Performance Clackamas alignment</b>	20	7	20	10	10	13
<b>Serves Clackamas County</b>	19	17	19	13	13	18
<b>Readiness Assessment</b>	16	19	8	16	16	12
<b>Total Average Score</b>	<b>92</b>	<b>70</b>	<b>70</b>	<b>65</b>	<b>57</b>	<b>64</b>

\*Each project may have different funding sources aside from General Fund or may be restricted (State funds, Library District, Extension/4-H District, etc.)

On June 29, the BCC approved moving forward with the Courthouse project. Because of the timing of this exercise, and Gary's direction to include all queued projects, we are providing the Courthouse's scoring for informational purposes.

This exercise is a nonscientific review of the six projects the county has committed to building. This is to be used as a communication tool to better inform and consider future construction decisions.