

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Study Session Worksheet

Presentation Date: May 23rd, 2017 **Approx. Start Time:** 10:30 am Approx.

Length: One Hour.

Presentation Title: Performance Clackamas County Plan Update

Department: County Administration

Presenters: Dan Chandler

Other Invitees: Richard Swift

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 arising from the discussion on May 2nd.

EXECUTIVE SUMMARY:

In September, 2014 the Board of County Commissioners (BCC) 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 19th and 20th 2017, the BCC revisited and revised the language of each area of focus, and considered revisions and additions to many of the measures.

On May 2nd, the BCC further discussed the measures, and requested follow-up or changes to some of the them. In addition, the District Attorney made a presentation to the BCC suggesting changes to crime and recidivism measures.

A clean copy and a redlined copy showing changes from the May 2nd version are attached.

Summary of Proposed Changes and Clarifications

Crime measures

The proposed plan now measures both person crime and property crime rates as community indicators. The previous strategic plan had set goals for crime reduction

based on the Uniform Crime Reports (UCR). The UCR is a nationwide measure, and reports a subset of crimes for which there are common definitions. This had the advantage of allowing better comparisons with other jurisdictions. However the proposed community indicator will track a larger number crimes experienced by county residents and businesses.

Recidivism measures

The revised plan proposes to track recidivism by both arrests and convictions. This is consistent with the reporting done this year by Community Corrections, and provides a broader picture of portions of the recidivism picture.

Work Force Involvement

The plan clarifies that the coordinated strategy for our Equity Pilot Areas will include workforce development and planning.

Dates for Equity Action Areas

The plan has moved up the date for identifying equity action areas to September, 2017, and the date for developing a coordinated focused strategy for each area to February, 2018. These dates will allow the strategies to be implemented in the FY 18/19 budget.

H3S' Public Health Division is wrapping up its Community Health Assessment (CHA) and is beginning to draft its Community Health Improvement Plan (CHIP) with feedback received to date. As part of the CHA development process, researchers at Oregon State University (OSU) have developed maps that identify specific areas within the County struggling with poverty, food insecurity, and similar challenges. Based on initial feedback from the BCC, we have recently focused OSU's efforts such that the resulting maps and data should directly inform the identification of pilot areas. Gaining a solid understanding of these challenges and the landscape of the County seems to be an appropriate first step.

The CHIP is developed with significant public input and has the goal of encouraging the community to take ownership and engage in solutions. This aligns well, as both strategic goals identified by BCC will require significant support from community partners. Public Health has some small grants available for local efforts to reduce poverty and hunger.

H3S' Social Services Division also has some programs that touch on food insecurity. These include direct financial support of 10 senior/community centers that serve and deliver meals. Also, the Volunteer Connection Program has connected 25 volunteers with Gleaners of Clackamas County and the Oregon Food Bank.

H3S supports the desire to move the strategy timelines up from June to late winter (January or February; ahead of the FY18-19 budget process). Our divisions' contributions are likely to have two tiers, one with the assumption of current funding levels and a second that is articulated in the form of a Policy Level Package. Both scenarios will be richly informed by non-profit partners and the broader community.

Affordable Housing Goal

Staff proposes to leave the affordable housing goal as is.

The 2,000 unit goal is meant to reflect the combination of efforts that need to come together to address housing issues. One component is public housing. Per previous approval of the BCC, the Housing Authority of Clackamas County strives for a 4-to-1 replacement of public housing units. They estimate selling or redeveloping roughly 200 units over the next 5 years. They would naturally aim to replace those 200 units with 800 new ones. H3S leadership decided to stretch that goal to 1,000 units affordable to lower income households (consistent with our mission), and seek to match that with another 1,000 units (for a mix of income levels) from the broader pool of developers. Those public-private investments are a key component to addressing our housing shortage and may be spurred via zoning, incentives, credits, and leveraging available funds. The Board might also consider additional strategies and resources.

The goal of 2,000 units represents a substantial challenge for H3S. The overall need, however, is far greater. A recent estimate suggests the County needs more than 6,400 additional units affordable to 'extremely low income' families (earning less than 30% of area median income)¹. The estimates range around 8,000 - 10,000 units short when including those earning just a bit more. With County backing, one of the first steps we would recommend is supplementing those estimates with a local, comprehensive housing needs assessment conducted under the leadership of C4 (Clackamas County Coordinating Committee).

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 May 17 draft plan.
- b. Redline copy of May 17 draft plan.

¹ <http://www.oregonhousingalliance.org/wp-content/uploads/2013/02/Clackamas-County-2016-color.pdf>
3 | Staff Report Performance Clackamas Update May 2, 2017.

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

2017 Update

Draft May 17, 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.

Safe Healthy and Secure Communities

- The number of children in stable family homes will increase, as shown by a 10% annual reduction in those needing placement in foster care.
- Ninety five percent (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.

- There will be a year over year decrease in the number of people obtaining assistance in transitioning out of unsafe domestic situations.

Honor, Invest and Utilize Natural Resources

- The gross domestic product from Agriculture lands in Clackamas County will increase by 5% each year.
- Tourist activity in Clackamas County should increase at or above the statewide rate.¹
- Year over year difference in person crime rate.
- Year over year difference in property crime rate.

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 by employers receiving direct taxpayer support from the County will be annual living wage jobs.²
- 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.

¹ Data Source: Tourist activity will be measured by "Visitor Destination Spending" State of Oregon Employment Department from Dean Runyan and Associates.

² 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>

Housing and Poverty Reduction

- By September 2017, Clackamas County will identify three equity pilot areas where the county will focus efforts to reduce poverty and food insecurity.
- By February of 2018, there will be a coordinated and focused strategy to reduce the poverty rate in each equity pilot area by 10%.³
- By February of 2018, there will be a focused and coordinated strategy to reduce food insecurity by 10% in each equity pilot area.
- By 2022, 2000 housing units will be added and occupied within Clackamas County. Fifty percent 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

³ “Coordinated and focused strategy” means that the county will consider infrastructure, economic development, workforce training and other county resources in addition to a coordinated health, housing and human services strategy.

- 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 begin a planning process for relocating the County Public Works facility.
- 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.

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 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.⁴

PUBLIC SAFETY

- By 2020, juvenile recidivism will be below 17%.
- By 2020, adult recidivism, measured by arrests and convictions, will be reduced by 10%.
- By 2020, Clackamas County will achieve a Community Rating System score for flood safety (CRS) of 6, 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.

⁴ This service will be paid by county employees and other users.

- 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
 - That information was readily available and understandable
 - That they are satisfied with the services received

2017 Update

Draft ~~April 26~~, May 17, 2017

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