

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Study Session Worksheet

Presentation Date: August 6, 2019 **Approx. Start Time:** Approximate Start Time: 1:00 p.m. **Approx. Length:** 3 hours.

Presentation Title: Performance Clackamas Update on county goals, with live view of dashboard.

Departments: Admin, DTD, PGA, BCS, WES, Community Corrections, Juvenile, Disaster Management, H3S, TS.

Presenters: Dan Chandler, Dan Johnson, Rich Swift, Laura Zentner, Capt. Malcolm McDonald, Nancy Bush, Dave Cummings.

Other Invitees:

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

This is an update on the Performance Clackamas Program adopted by the Board of Commissioners (BCC) in September, 2014, as revised in June of 2017. This item will inform the BCC on the status of progress on the County's goals.

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.

In June of 2017, the BCC revised the plan, adding and subtracting goals, and adding a new section of Community Indicators.

Performance Clackamas focuses on measurable goals encompassed by five strategic priorities:

- **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 bulk of the presentation will be a live view of the county's public facing dashboard. However, there are also supplemental materials, which are attached.

More information on the program may be found at www.clackamas.us/performance.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? X YES NO

STRATEGIC PLAN ALIGNMENT

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

This item is a Performance Clackamas update, and touches the entire program.

LEGAL/POLICY REQUIREMENTS:

N/A

RECOMMENDATIONS:

None this is an update only on Performance Clackamas County Goals.

ATTACHMENTS:

- a. Power Point presentation.

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

Performance Clackamas

UPDATE ON COUNTY GOALS AND MEASURES.
AUGUST 7, 2019

Grow a Vibrant Economy

Goal: 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.

Where are we now?

Tracking progress on this goal would require an updated study to evaluate long-term employment lands needs. To date, such a study has not been undertaken.

Accordingly, BCS Economic Development staff have been tracking progress on a closely-related goal:

By 2020, Clackamas County will have and maintain a supply of employment land, including large lot industrial, sufficient to provide 500 jobs within a nine-month window.

Grow a Vibrant Economy

Goal: By 2020, Clackamas County will have and maintain a supply of employment land, including large lot industrial, sufficient to provide 500 jobs within a nine-month window.

Why this is important:

Businesses make expansion and relocation plans in rapid fashion once that business decision has been made. Without a ready supply of developable employment land in inventory, market opportunities will be lost as businesses will locate or expand where supply is available. The nine-month window describes a reasonable time to consider land as ready for development.

How much does the County influence this?

Moderately. Clackamas County has jurisdictional oversight over unincorporated employment land and builds collaborative partnerships with cities in the county. However, supply is also dependent on property owners willing to transact.

Where are we now?

Using a minimum target goal of 12 jobs per acre, Clackamas County would need approximately 40 acres of shovel ready land to meet this goal. The county currently has a slightly over 300 acres of identified industrial land and approximately 118 acres of development ready land..



Build a Strong Infrastructure

Goal: By 2022, maintain the average condition of paved county roads at a 70 PCI (Pavement Condition Index) or better.

Why this is important:

Well-maintained roads support public safety, economic growth and healthy communities, and save money in the long-run for drivers, taxpayers and government agencies.

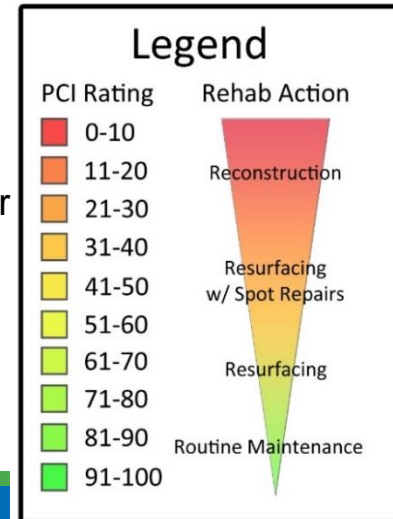
How much does the County influence this?

Moderately, but it varies. Funds to maintain county roadways are only available through action of national, state and regional legislative bodies and/or support of local taxpayers. With the additional funding from HB2017 and the Community Road Fund, the county will have a measurable influence over maintenance of the county roads.

Where are we now:

Over the past three fiscal years, the county has contracted to repave more than 36 miles of road. These were improved from fair or poor to either good or excellent. The county has performed two evaluations of its road network based on a new Pavement Condition Index rating. The third is underway now. After the first two, the average condition of all paved county roads is a PCI of 72; however:

- Urban local roads only have an average initial PCI rating of 59.
- Current PCI ratings are based on two year's worth of data collection and will be refined after finalizing data collections in Summer 2019. Under the PCI rating system, a 10% sample of the road system is rated each year. Data accuracy will continue to improve with future data collections.



Build a Strong Infrastructure

Goal: By 2019, I-205 expansion will be scheduled for federal, state, and/or regional funding within the next 5 years.

Why this is important:

This project ensures access to markets, ports and airports outside Clackamas County and is essential to the success of our businesses.

How much does the county influence this?

Minimally. It is a state project requiring federal and state funds, along with the support of the state and region in order to be implemented.

Where are we now:

- ODOT has identified additional funds to fully complete the I-205 expansion design, and the project will be ready to build by summer 2020.
- Two bills were introduced in the 2019 legislative session (one by House Speaker Kotek) to fund some or all of the project. Neither passed.
- ***The county continues to work with its partners and legislators to gather support for I-205 expansion. Other updates:***
 - In the county's Transportation System Plan (TSP).
 - In the Regional Transportation Plan (RTP).
 - On the county's State and Federal legislative agendas.
 - Federally designated by Congress as a High Priority Corridor in Dec. 2015
 - Arranged dozens of support letters for ODOT's applications for a federal FASTLANE grant in 2016, 2017 and 2019 to widen the Abernethy Bridge. So far the applications have not been successful.
 - Identified in HB 2017 as a primary congestion bottleneck project: State Legislature earmarked \$10 million for project planning and directed ODOT to ensure an ongoing commitment to fully fund congestion relief on I-205 with a mandate to dedicate value pricing revenue to the project.

Build a Strong Infrastructure

Goal: By 2022, Sunrise Phase II will be scheduled for federal, state, and/or regional funding within the next 5 years.

Why this is important:

This project would help to incentivize development of thousands of acres of employment lands within Clackamas County and is essential to the county's economic development efforts.

How much does the county influence this?

Minimally, but increasing. It is a state facility, requiring regional and state funds, along with the support of the state and region in order to be implemented.

Where are we now:

The county continues to work with its partners and legislators to gather support for Sunrise Phase II (Sunrise Gateway). Updates:

- In the county's Transportation System Plan (TSP)
- In the Regional Transportation Plan (RTP)
- On the county's State and Federal legislative agendas
- Construction completed on Sunrise Phase I in 2016
- Identified as a Federal Opportunity Zone in 2018.
- The OTC reprogrammed \$6 million of surplus Phase I funds to be used to construct an I-205 northbound auxiliary lane from the Sunrise entrance to Sunnybrook exit.
- Clackamas County successfully added Sunrise Gateway as a top tier corridor for the T2020 Task Force (Metro Regional Transportation Measure effort).
- Chair Bernard represents the County on the T2020 Task Force
- Sunrise Gateway has been realigned to reduce costs and accommodate new development.

Build a Strong Infrastructure

Goal: By 2019, the county will adopt appropriate statewide goal exceptions for the Arndt Road extension and include it in the County Transportation System Plan.

Why this is important:

Easy access to Interstate 5 is essential to the economic growth of many businesses in Canby and other areas of southwest Clackamas County, and the development of several shovel-ready industrial sites. Placing the project in the STIP will facilitate this critical connection.

How much does the County influence this?

Moderately. While this project is located in Clackamas County, it requires the support of the state and region in order to be implemented.

Where are we now:

The county is working with its partners and the state to gather support for providing increased access to I-5 from Canby.

- In January 2016, the Oregon Land Conservation and Development Commission (LCDC) approved a technical amendment to administrative rules to allow an exception for an alignment of the Arndt Rd Connector.
- County's adopted Transportation System Plan identifies a need for a "Greater Arndt Road / I-5 / Canby Access Feasibility Study".
- A refined Arndt Road extension construction cost estimate was developed, estimating the cost of the project at \$40 Million.
- A project to complete the required State land use goal exception was budgeted in FY 2018-19 and carried forward to FY 2019-20.
- Long Range Planning work program includes Arndt Road Goal Exception. Estimated completion by June 2020.

Build a Strong Infrastructure

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

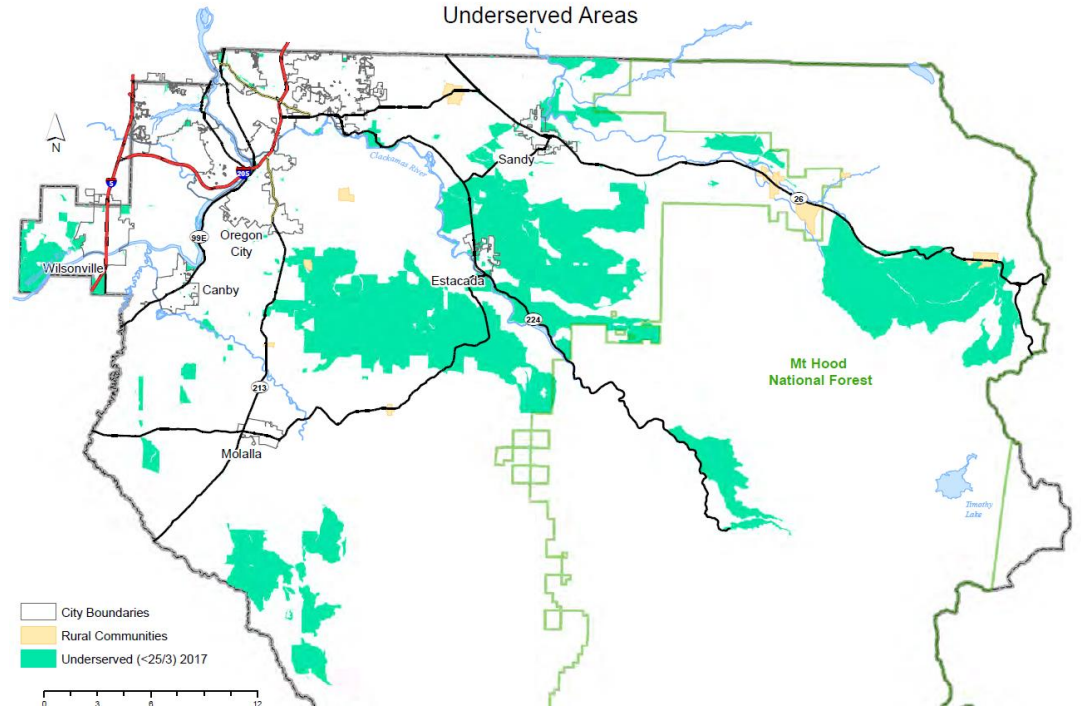
Why this is important:

Fiber broadband networks are becoming drivers and enablers of robust economic development and global competitiveness, fostering educational, business, and public service opportunities.

How much does the County influence this?

In 2010, Clackamas County was awarded a federal BTOP grant and developed a self-sustaining dark fiber plant throughout the County establishing the Clackamas Broadband Exchange (CBX). This gave the County a fiber backbone as a base for economic expansion.

Where are we now:



Build a Strong Infrastructure

Goal: By 2018, Clackamas County will have sewer plant improvements under construction (to be completed by 2020) that support the expected 20-year growth horizon.

Why this is important:

Reliable, efficient sewer service is crucial to support economic and residential growth as well as healthy communities. Treatment capacity needs to be available in order to accommodate long-term growth in our region.

How much does the county influence this?

Significantly. Water Environment Services (WES) develops the plan and associated rate structure, which is ultimately approved by the Board of County Commissioners.

Where are we now:

A five year CIP was developed and adopted for 2017-2022. Formation of the WES 190 entity provides certainty for long-term capital investments. The Hoodland Master Plan and a comprehensive Collection System Master Plan are complete. The Willamette Master Plan is underway, which will identify required investment for our treatment facilities on the Willamette River. Collectively, these documents will constitute a plan and investment strategy for providing sewage conveyance and treatment for the service area for the 20-year growth horizon.

Link to drone footage of the solids handling project progress:

<https://youtu.be/yxrjbP4JR6g>

AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2020, Clackamas County will adopt a Master Plan for surface water management that will enhance the quality of surface water.

Why this is important:

Clackamas County is home to iconic rivers. Its namesake river, the Clackamas, is joined by the Sandy, the Salmon, the Zig Zag, the Roaring, the Collawash, and the Molalla Rivers on the National list of Wild and Scenic Rivers. Along with the Pudding, and the Tualatin, and the historic Willamette Rivers, Clackamas County's watersheds provide vital resources, fisheries, recreation, and serene settings for those who live, work, and play in Clackamas County.

How much does the county influence this?

Several county departments manage surface water, including WES, DTD, Public Health, Disaster Management. County departments are responsible for implementing water cleanup plans for impaired waters in the county. Influential activities include road and utility operation, land use planning and regulation, lands management, and drinking water source protecting.

Where are we now:

Water Environment Services is taking a lead role in developing the surface water management plan, and has initiated discussions with county departments and external partners. A scope and schedule for the project has been approved by the Board of County Commissioners. Assessment and planning activities, and a broad stakeholder and public involvement process, are ongoing.

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Juvenile Recidivism will be reduced to 17 percent.

Why this is important:

Tracking repeat offenders (recidivism) is a core measure of how well juvenile departments are at maintaining community safety. Having low recidivism demonstrates success at identifying high risk youth and providing the most effective interventions.

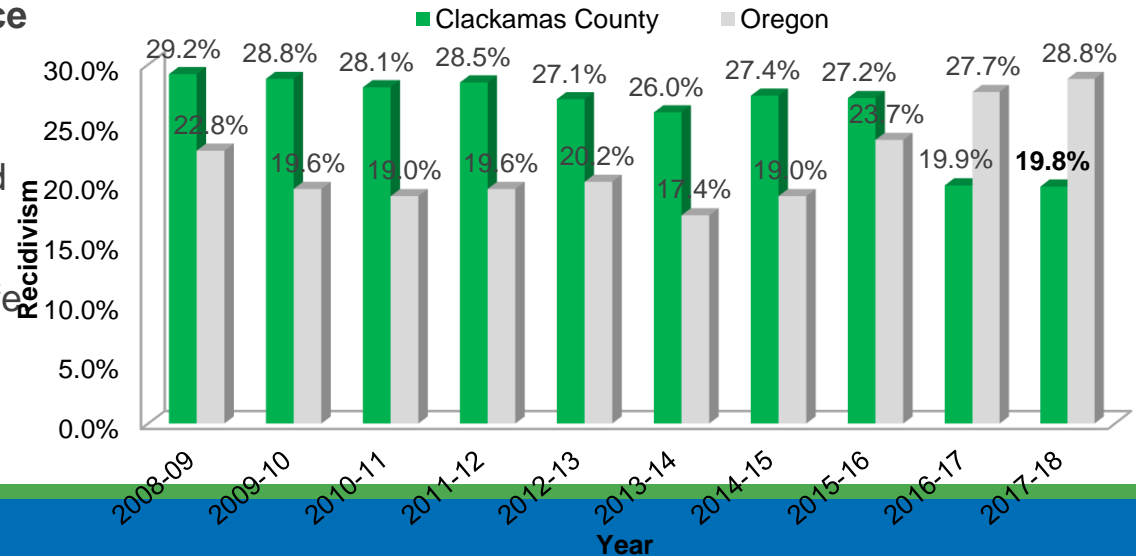
How much does the county influence this?

Having adequate law enforcement countywide is essential to identifying delinquent youth and our ability to hold them accountable. County funding for evidence based and “best practice” interventions is essential to ensure safe healthy and secure communities.

Where are we now:

For 2017-18, the Clackamas County juvenile recidivism rate was 19.8%, which is a consistent with the previous year. The Clackamas County juvenile recidivism rate is significantly (31%) lower than the statewide rate of 28.8%

Clackamas County Juvenile Department Recidivism Compared to All Oregon Counties



Ensure Safe, Healthy and Secure Communities

Goal: By 2019, Clackamas County will have private or non-profit provided childcare on the Red Soils campus, without taxpayer subsidies

Why this is important:

Surveys and examples have shown that on-campus childcare and preschool for employees is a key to employee satisfaction and retention.

How much does the County influence this?

Significantly. The County can repurpose space in soon-to-be vacant buildings and lease it to a non-government child care provider.

Where are we now:

Well on our way.

- A county leadership academy team conducted an extensive survey and study of the value of and potential for on-campus childcare.
- We have issued a Request for Information (RFI) to potential preschool providers.
- We have obtained an estimate for a conceptual plan and feasibility study to convert the buildings soon to be vacated by the County Extension Service into a preschool facility.
- A facility opening in 2020 is a likely possibility.

AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2022, five new, natural resource-based processors will be located in Clackamas County.

Why this is important:

With its wealth of natural resources, Clackamas County is a logical location for resource-based processors, which will provide more jobs and support economic development, particularly in the rural area and rural cities.

How much does the County influence this?

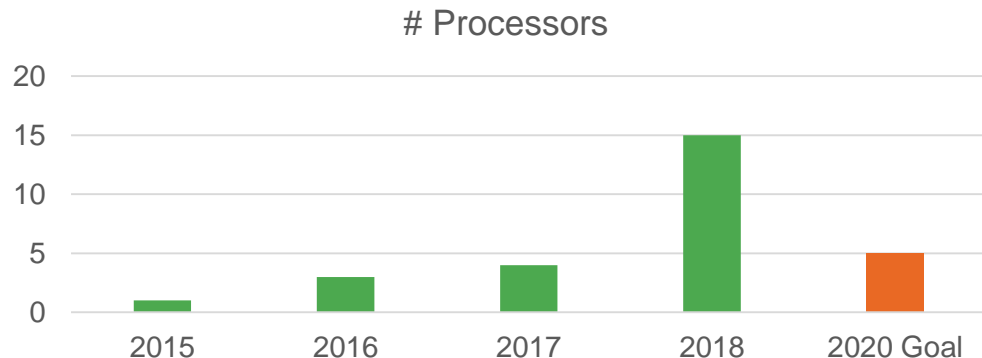
Moderately. The County can encourage processors to locate here and help identify appropriate sites, but the final decision is up to the processors.

Business and Community Services (BCS) has been working to develop an Agriculture Investment Plan, which is focused on fostering new agricultural markets and increasing agricultural land value in our county.

Where are we now:

We have 15 new or expanded agricultural-based processors:

- Oregon Lavender Farm – essential oil distillery
- GOBI Industries – specialty hardwood mill operation
- Agrinos – a soil microbial processing facility
- Tonquin – gravel mining
- 6 Hemp + 3 Marijuana + 1 combo processing facilities.
- 1 existing wholesale, warehousing, processing and shipping center for agricultural products (primarily grass and other seeds) in the EFU zone to add the processing of hemp. (NCU – Alteration)



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Juvenile Recidivism will be reduced to 17 percent.

Why this is important:

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How much does the county influence this?

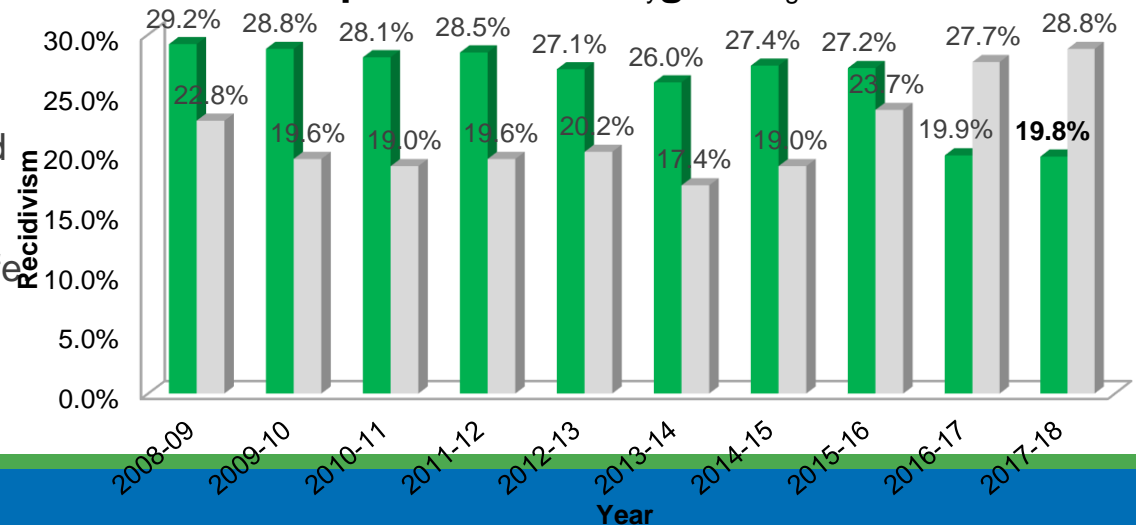
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Clackamas County Juvenile Department Recidivism

Compared to All Oregon Counties



Clackamas County Recidivism Rates

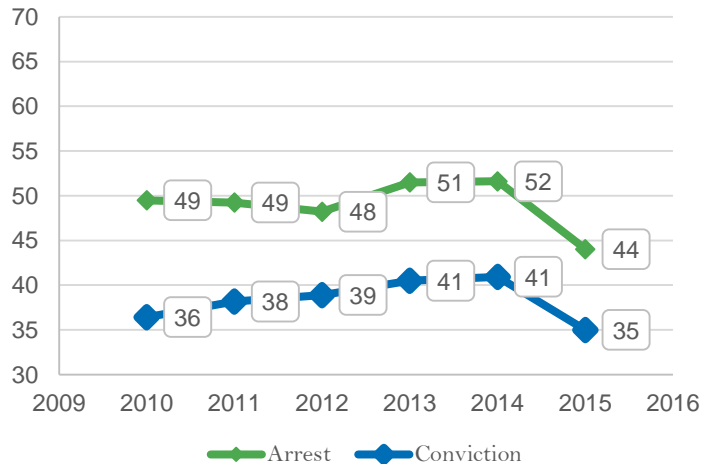
CLACKAMAS COUNTY COMMUNITY
CORRECTIONS

DIRECTOR-MALCOLM MCDONALD

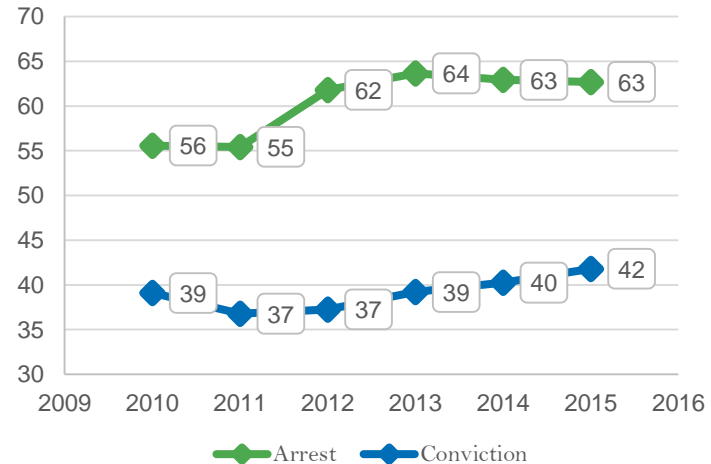


3-Year recidivism rate-Clackamas County Probation and Parole-PPS

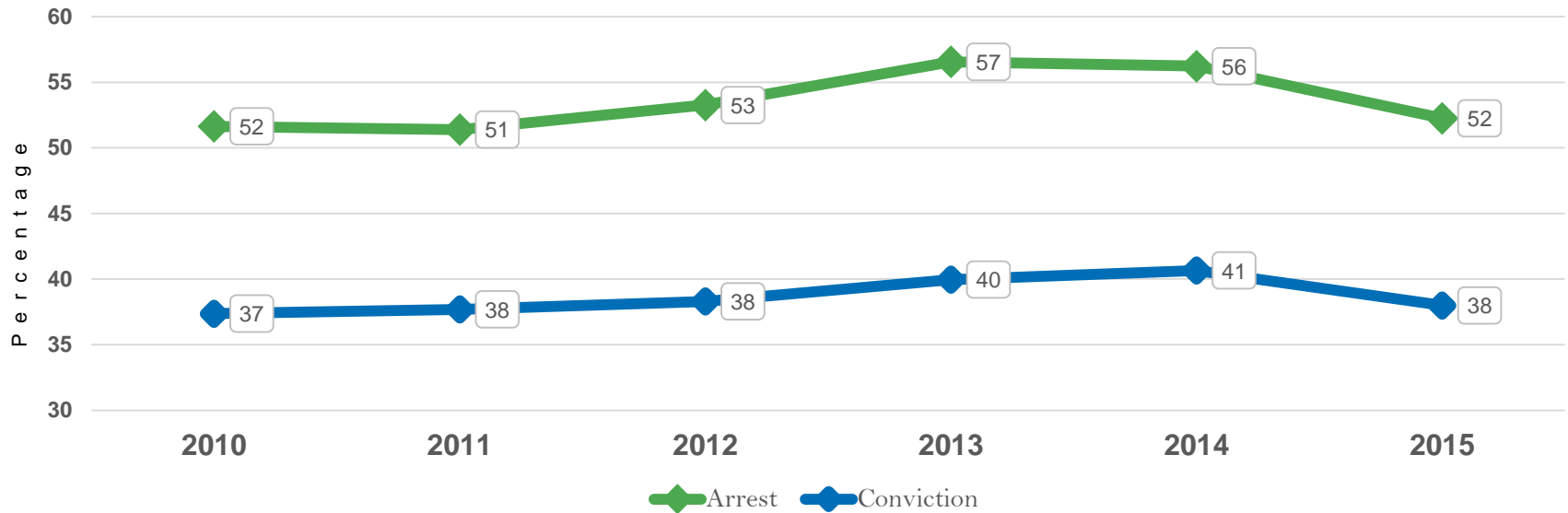
PROBATION



PAROLE-PPS



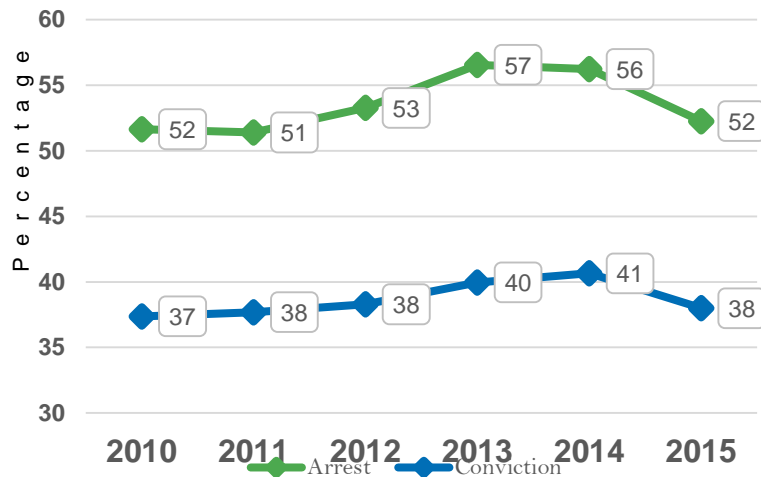
3-Year recidivism rate-Clackamas County All supervision combined



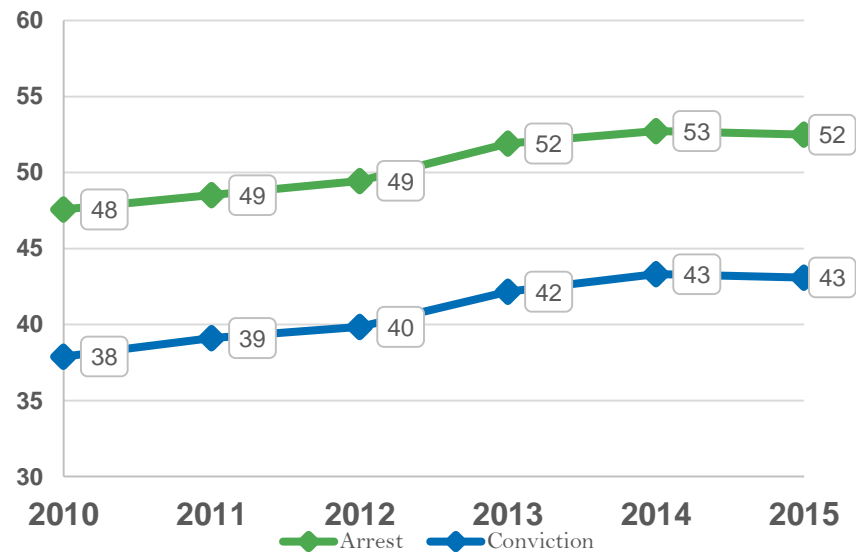
3-Year recidivism rate-Clackamas and Oregon

All supervision combined

CLACKAMAS



STATE



Thank you

Clackamas County Community Corrections would like to express deep appreciation to the Oregon Criminal Justice Commission for their dashboards and centralized databases of county statistics.

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Clackamas County will achieve a Community Rating System (CRS) score for flood safety of 6, resulting in substantial savings in flood insurance premiums for County residents.

Why this is important:

Clackamas County is susceptible to a variety of natural disasters, including floods. An improved CRS score is a sign that the County, its communities, its businesses and residents are better prepared to cope with and recover from this common threat.

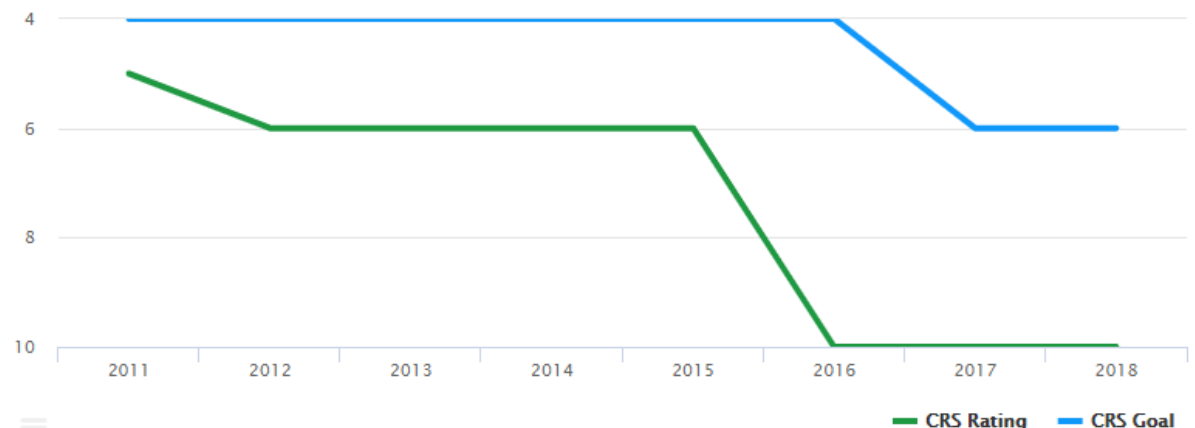
How much does the County influence this?

Moderately. Participation in the CRS program requires intensive efforts by the County, other jurisdictions, special service districts and other agencies.

Where are we now:

*Clackamas County received an initial CRS rating of 5 in 2004 which it held until the rating was downgraded to 6 in 2012. We underwent a CRS review from March to December 2015. We also engaged a consultant who provided scope and cost information for future work needed to meet this goal. Funding was not authorized for this contract. The County's CRS rating dropped to 10 in 2016 and **absent programmatic funding, this goal is unreachable.***

By 2020, Clackamas County will achieve a Community Rating System (CRS) score for flood safety of 6, resulting in substantial savings in flood insurance



Build Public Trust through Good Government

Goal: By 2019, 80% of county external customers surveyed will agree or strongly agree that county services were timely, county staff were courteous, information was readily available and understandable, and they are happy with the services received.

Why this is important:

Good customer service is a cornerstone of what we do. Since many of our customers have no other options for our services it is critical that we measure how well we do.

How much does the County influence this?

Exclusively. Even where we have to deliver bad news, or where our customers would rather not be our customers, we must provide people with timely, efficient and respectful service.

Where are we now:

For the most part, surveyed customers are satisfied with county services. We have not yet been able to aggregate results between departments.



Transportation & Development (DTD) / 3/12/18 - 3/18/18

Were you happy with the service you received today?



98% Positive

Total feedback: 135

Very Positive 94%, Positive 4%, Negative 1%, Very Negative 1%

HAPPYBNCOR

Build Public Trust through Good Government

Goal: By 2018, all Board-directed departments will measure customer service and satisfaction.

Why this is important:

Good customer service is a cornerstone of what we do. Since many of our customers have no other options for our services it is critical that we measure how well we do.

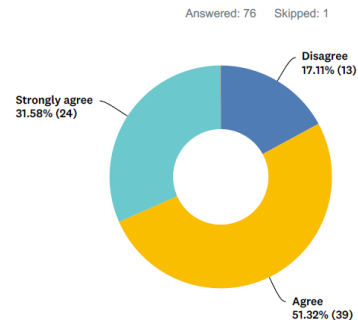
How much does the County influence this?

Exclusively. Even where we have to deliver bad news, or where our customers would rather not be our customers, we must provide people with timely, efficient and respectful service.

Where are we now:

Internal services programs are measuring customer service on at least an annual basis. Most public facing departments are measuring customer service and satisfaction as well.

Q1 HR provides services within agreed-upon timelines.



	STRONGLY DISAGREE	DISAGREE	AGREE	STRONGLY AGREE	NO INTERACTION	TOTAL	WEIGHTED AVERAGE
(no label)	0.00%	17.11%	51.32%	31.58%	0.00%	76	3.14
	0	13	39	24	0		