

Performance Clackamas: Clackamas County Strategic Plan

January 2015



AREA OF STRATEGIC FOCUS

Build Public Trust Through Good Government

Goal: By 2017, all Commission-managed departments will have completed customer-focused, outcome-based Strategic Business Plans, to include customer service and satisfaction measures.

Why this is important:

By focusing on measureable results for customers, we change our focus to what counts, and show our taxpayers what they are getting for their money.

How much does the County influence this?

Major. We are in control of whether we develop and implement plans.

Where are we now: *The departments of Transportation & Development, Finance, Assessment & Taxation, Business & Community Services are completing Strategic Business Plans. Water Environment Services will complete its plan this Spring. Other County departments will develop plans in the next two years.*

AREA OF STRATEGIC FOCUS

Build Public Trust Through Good Government

Goal: By 2018, 100 percent of the County budget will be attached to measurable customer results.

Why this is important:

Performance based budgets will tie resources to results for customers, providing greater transparency and accountability.

How much does the County influence this?

Major. Within the parameters of legal and financial guidelines, it is up to the County to determine the structure of the budget and measurement of its effectiveness.

Where are we now: *The four departments that are developing Strategic Business Plans during the 2014-15 fiscal year – Transportation & Development, Finance, Assessment & Taxation, and Business & Community Services – will align their budgets with measurable customer results beginning with the 2015-16 fiscal year budget.*

AREA OF STRATEGIC FOCUS

Build Public Trust Through Good Government

Goal: By 2020, Clackamas County will achieve the Strategic Results in the Strategic Plan.

Why this is important:

Follow through is everything. While some of the County's strategic results are ambitious, and may be subject to forces beyond our control, we plan to work toward each of the strategic results.

How much does the County influence this?

Varies. Some of the county's strategic results are wholly within the County's control. Others will be influenced by factors we don't control. But with focused, strategic effort the county can have a strong influence on all of them.

Where are we now:

The County has begun a three-year cycle of departments developing strategic business plans to support the strategic results. All departments are working to align their work to the strategic results adopted by the Board of Commissioners in Performance Clackamas.

AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2019, 10,000 family wage jobs will be created in Clackamas County.

Why this is important:

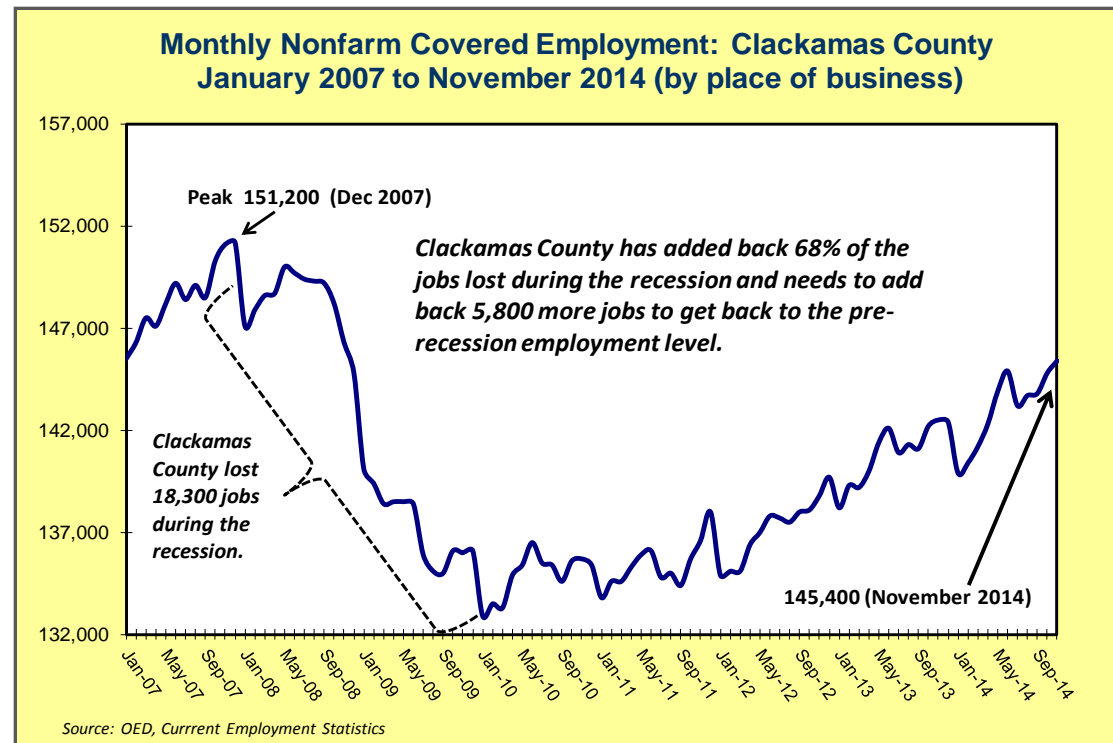
An abundance of family-wage jobs supports healthy, thriving families and communities, and results in revenue for government agencies to provide needed programs and services to support those families and communities.

How much does the County influence this?

Moderate. The county can focus policy efforts on encouraging and enabling higher wage traded-services and traded-good job growth.

To achieve the goal of increasing the average wage in Clackamas County to at or above the US average, new job wages must be significantly higher than the current average.

Where are we now:



AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2019, wages earned in Clackamas County will be at or above the national average.

Why this is important:

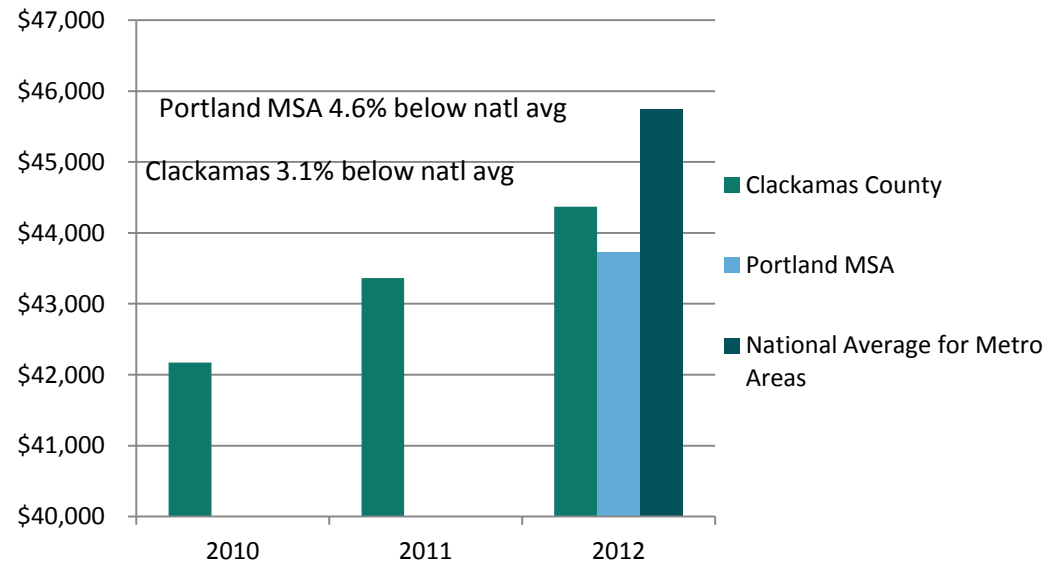
Median household income and per capita income are two important measures of economic prosperity.

How much does the County influence this?

Moderately by focusing efforts on enabling higher wage traded-sector job growth both in traded-services and traded-goods.

Where are we now:

Average Wages



AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2019, the home ownership rate in Clackamas County will be 72% or greater.

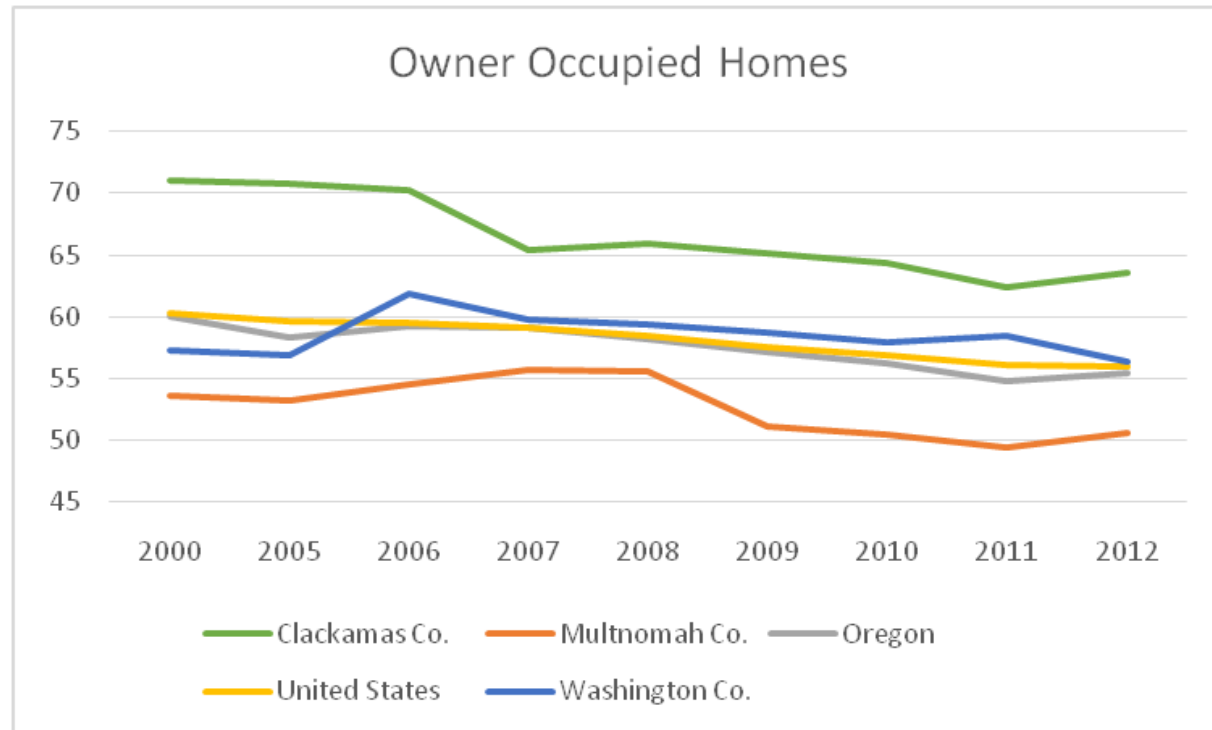
Why this is important:

Home ownership is a key part of the American Dream. Home ownership impacts net worth, educational achievement, civic participation, health, and overall quality of life. Clackamas County would like to see home ownership return to its pre-recession levels.

How much does the County influence this?

Minimal. The County can play a role in providing land for housing, in redevelopment and allowing infill. However the principle responsibility for land supply lies with Metro and the Cities.

Where are we now:



AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2019, \$500 million in new capital asset investment will be realized within Clackamas County

Why this is important:

The increase in private capital investment measures the faith that investors and business people have in the future of the County, and is economic success by definition.

How much does the County influence this?

Moderately, by providing high quality customer service, and working with partners to create well-planned, well-served areas, the county can facilitate private investment.

AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2020, Clackamas County will have and maintain a 20-year supply of serviceable non-retail employment land in the urban growth boundary

Where are we now:

Why this is important:

To encourage current and prospective employers to expand and/or locate in Clackamas County, they need to have viable options for land upon which to develop and grow.

How much does the County influence this?

Major influence through jurisdictional oversight over urban unincorporated employment land and collaborative partnerships with cities within the UGB.

Jurisdiction	Employment Land within the Metro UGB				
	Cities		County [Unincorporated]		Total
	Acres	Percent	Acres	Percent	Acres
Industrial					
Comp Planned	3,042	70%	1,316	30%	4,358
Zoned	2,708	54%	2,284	46%	4,992
Vacant	550	69%	248	31%	798
Percent Industrial Comp	55%		45%		
Percent Industrial Zoned	49%		63%		
Commercial*					
Comp Planned	2,500	60%	1,641	40%	4,141
Zoned	2,779	68%	1,328	32%	4,107
Vacant	700	80%	173	20%	873
Percent Commercial Comp	45%		55%		
Percent Commercial Zoned	51%		37%		
Total Employment Land					
Comp Planned	5,542	65%	2,957	35%	8,499
Zoned	5,487	60%	3,612	40%	9,099
Vacant	1,250	75%	421	25%	1,671

* Includes non-traded local sector

AREA OF STRATEGIC FOCUS

Grow a Vibrant Economy

Goal: By 2019 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:

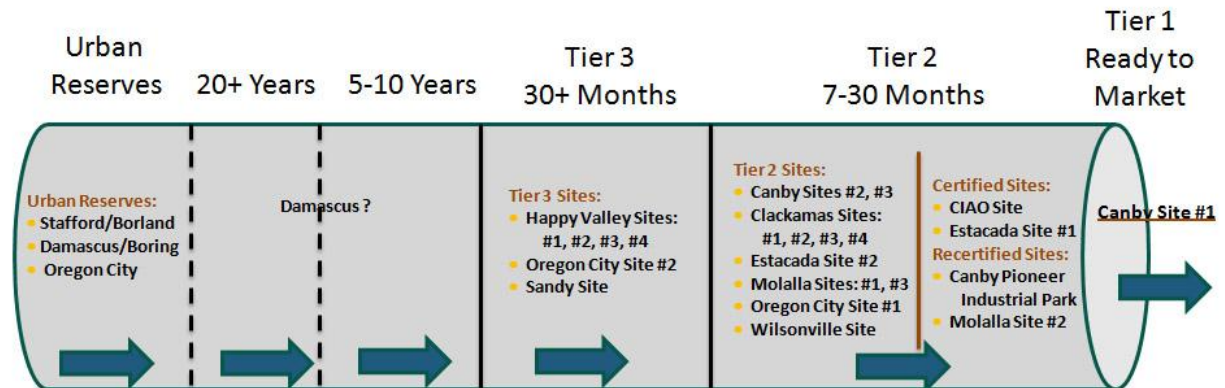
Businesses make expansion and relocation plans in rapid fashion once that business decision has been made. Without a ready supply of developable employment land in inventory, market opportunities will be lost as businesses will locate or expand where supply is available. Multiple sites are required to satisfy business desire for choices and alternatives that meet their specific needs.

How much does the County influence this?

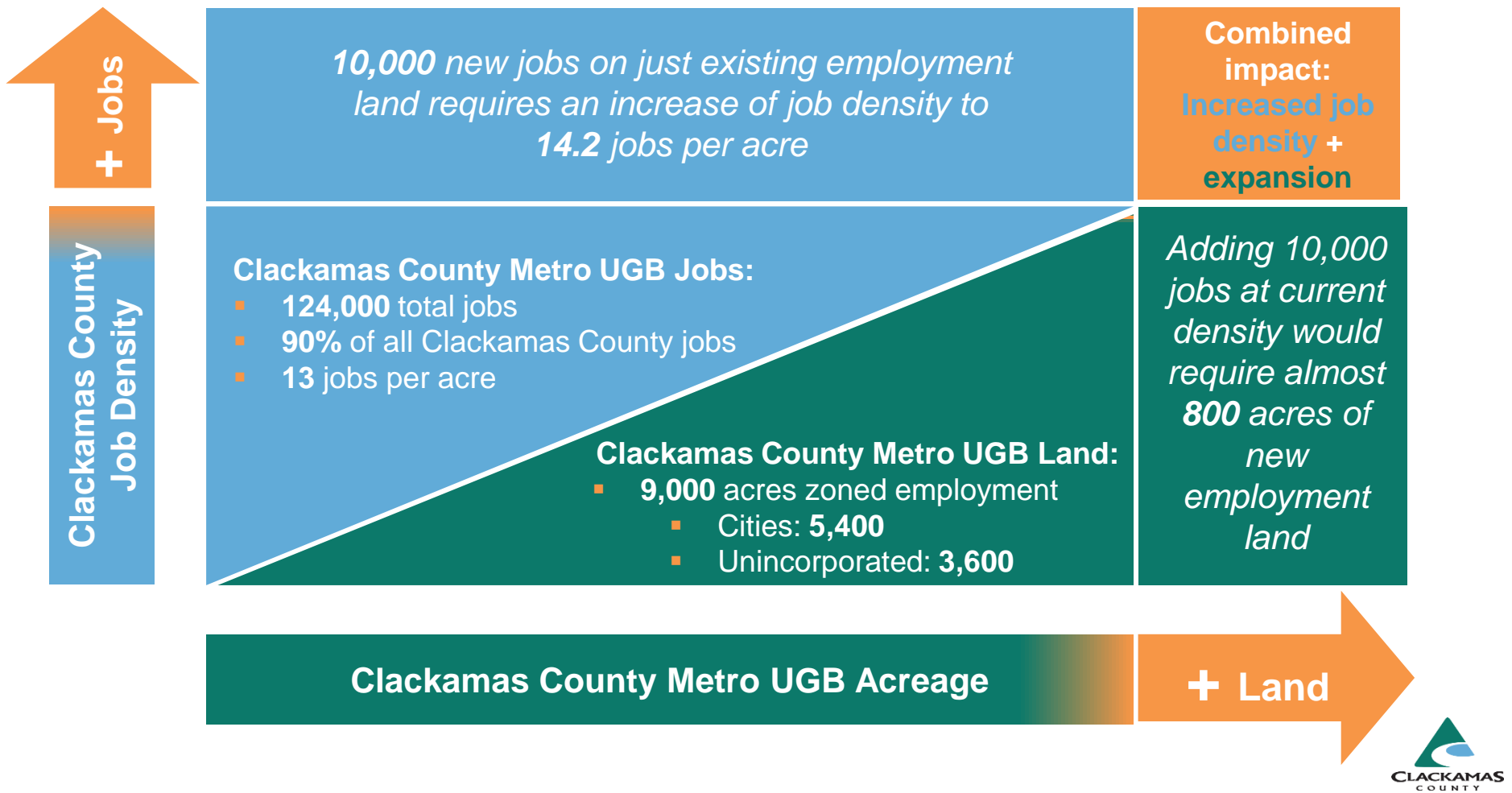
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Where are we now:

Clackamas County Employment Lands Pipeline

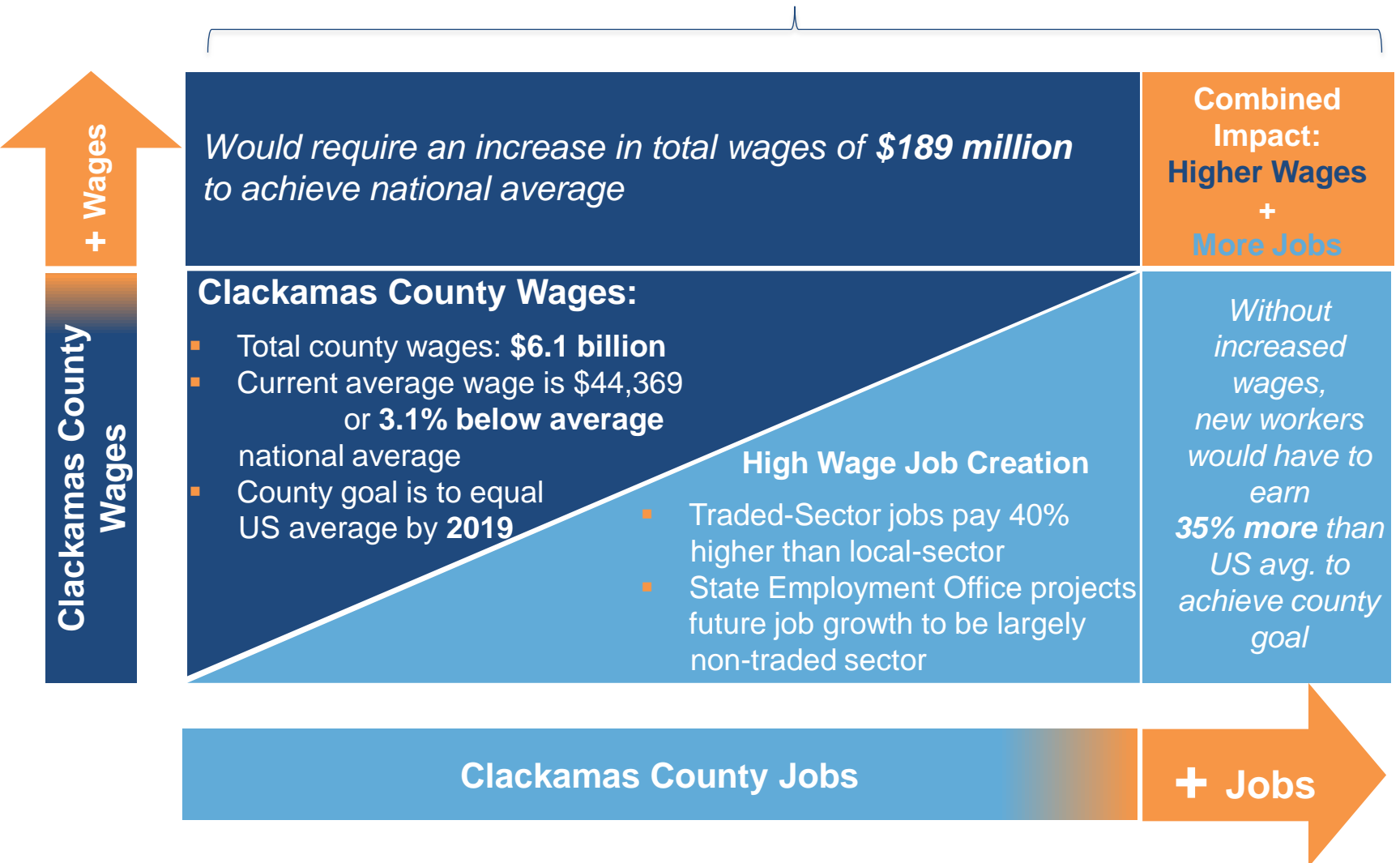


GOAL: Add 10,000 Family-Wage Jobs



GOAL: Raise Clackamas County Wages to US Average

Workforce Training and Development
Greater skills = Higher Productivity = Higher Wages



Examples of Economic Development Research and Analysis

EMPLOYMENT LAND	ECONOMETRIC ANALYSIS	JOBS & WAGES
<p>Metro</p> <ul style="list-style-type: none"> Urban Growth Report Urban/Rural Reserves Plan 	<p>Clackamas County</p> <ul style="list-style-type: none"> Economic Landscape and Cluster Analysis 	<p>State of Oregon</p> <ul style="list-style-type: none"> Employment Department Monthly Region 15 (Clackamas County) Analysis
<p>Regional Coalition</p> <ul style="list-style-type: none"> Large lot analysis w/in Metro UGB 	<p>PSU – Northwest Economic Research Center</p> <ul style="list-style-type: none"> Portland Metro Regional Economic Forecasting Project 	<p>Value of Jobs Coalition</p>
<p>Greater Portland Inc.</p> <ul style="list-style-type: none"> Regional Industrial Site Review – Prager Schneider Deloitte Consultants <p>Clackamas County</p> <ul style="list-style-type: none"> Non-Retail Employment Land Demand Forecast Regional Industrial Site Readiness EDC Committee Report to BCC 	<p>State of Oregon</p> <ul style="list-style-type: none"> Office of Economic Analysis 	<p>Workforce Systems Inc. (WSI) and Workforce Investment Council of Clackamas County (WICCO)</p> <ul style="list-style-type: none"> State of the Workforce Advanced Manufacturing, IT/Software, Health Care Sector Reports Disconnect Youth Workforce Program and Resource Map Regional Analysis of Self-Sufficiency Standard for Oregon Counties Research and Analysis Regional Committee

Ensure Safe, Healthy and Secure Communities

Focusing on the well-being of our families and communities reflects the best of our character.

Investments in providing services to those needing medical care, addressing homelessness among veterans, reducing recidivism among offenders, lowering the crime rate and making our children 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 communities.

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, 95 percent of county residents will have access to routine health care

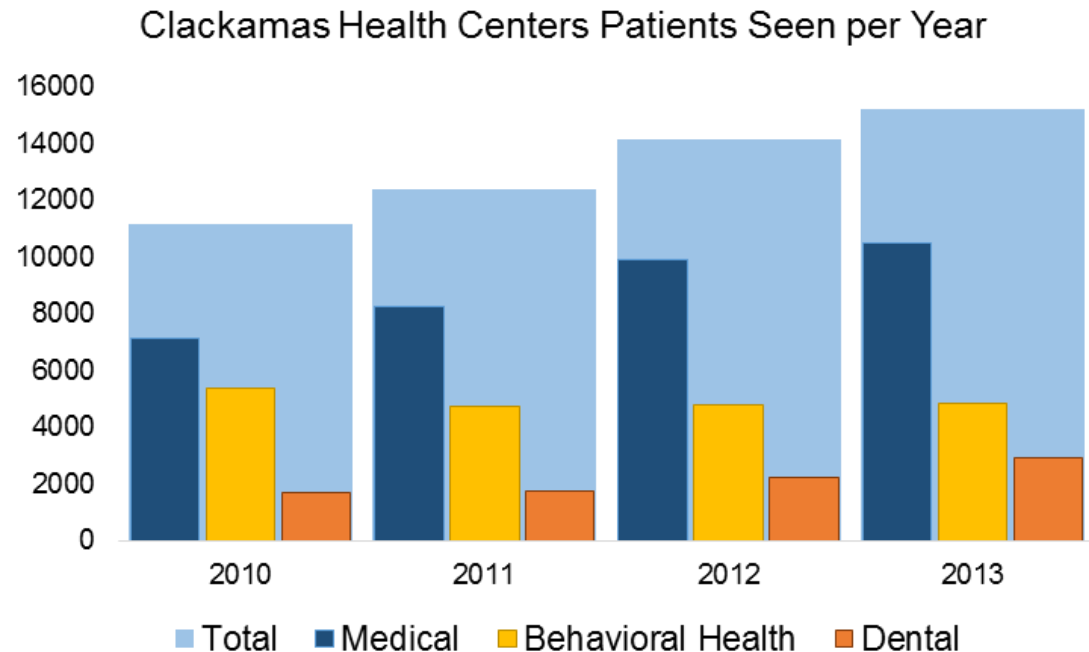
Why this is important:

Those people who access routine health care are far less likely to develop acute, chronic and life-threatening conditions than those who do not. Health insurance coverage is the greatest predictor of access to routine care

How much does the County influence this?

High. County clinics provide services to low income individuals and those without insurance. Additionally, the county has numerous contracts with behavioral health providers who serve children, families, and adults

Where are we now:



Ensure Safe, Healthy and Secure Communities

Goal: By 2018, 95 percent of county residents will have access to routine health care

Physical and Dental Health

- Stabilized Health Centers funding through increased volume of patients, more insured patients, and higher provider productivity. Result – increase in timely access for care
- Between 10/2014 and 1/15/2015, our OHP eligibility screeners assisted with 2612 applications
- Expanded services with our Gladstone and Sunnyside Health Clinics
- Increased the number of school based health centers
- Participated in Homeless Veteran Stand Down, providing dental screening and appointments
- Improving dental access for patients leaving corrections
- Dental Fair (Saving Smiles) at our clinic - March 2015
- Possible Saturday Dental Services-Health Share grant proposal
- Non- traditional visit models (nurse visits, group visits) for primary care to create additional
- Added a nutritionist to primary care staff. Community access for nutritional counseling is limited
- Primary care clinics have dedicated patient slots for new uninsured patients
- Outreach calls to engage new patients

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, 95 percent of county residents will have access to routine health care

Behavioral Health

Prevention/Promotion Efforts

- Continued monthly Mental Health First Aid training to community members, school staff, providers, etc. Includes resources on how to access services. Includes minority/underserved communities
- Media campaign – Open Minds Open Doors

Expanding Access with Additional Providers

- Increased array and location of children and adult providers across county
- Invested incentive funds from Health Share metrics to expand timely access to services. We received 10 proposals and funded 5, for a total of \$200,000. Funding is for onboarding and loss of productivity for bringing new staff on. These five organizations will add over 16 FTE of providers to the system.

Process Improvement Strategies

- Established Regional Quality Management Committee which has prioritized the issue of access and has done a root cause analysis of what leads to poor access in the system. There is now work being done on best practices to remove barriers and improve access to routine and urgent mental health care.

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, the number of children needing placement in foster care will be reduced by 50 percent.

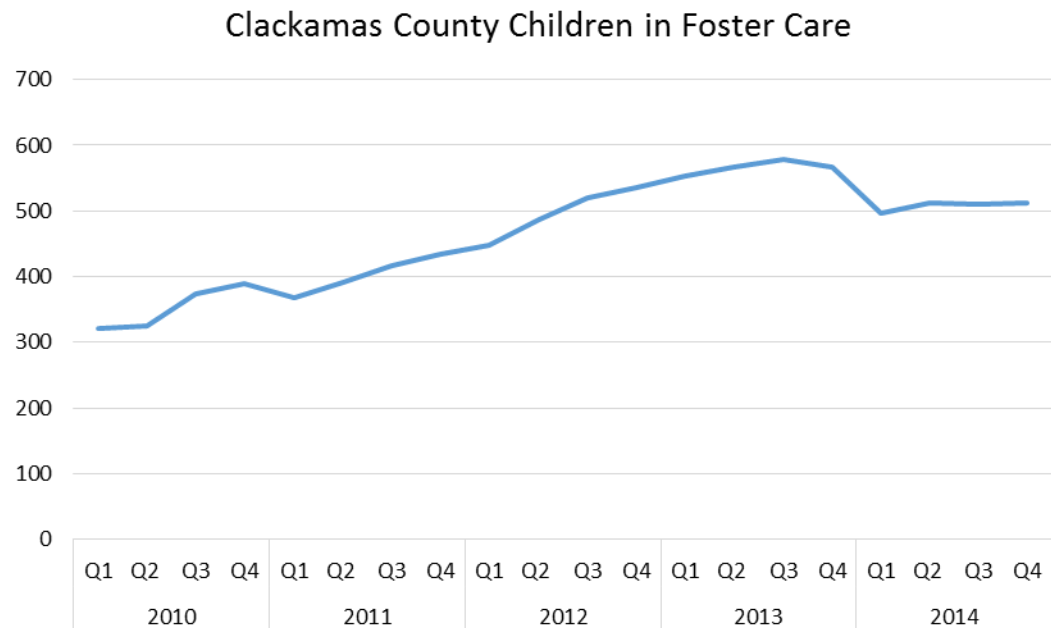
Why this is important:

A child is placed into foster care as result of Abuse, Neglect, Abandonment, or other factors which render the family unable to care for the child. Reduction in rate of foster care placement indicates strengthening of Clackamas families

How much does the County influence this?

Moderate. The County has programs which support families in need, and partners with community and State agencies to strengthen families, but does not oversee child welfare and foster care placements

Where are we now:



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, the number of children needing placement in foster care will be reduced by 50 percent.

Where are we now:

Focus on families receiving TANF and increase number of children served at home

- Strengthening, Preserving & Recruiting Families – Clackamas one of first in state to implement
- Domestic Violence, Mental Health and Employability Assessments in DHS offices
- JOBS contract with Community Solutions
- Re-entry grant with Corrections and Community Solutions
- Differential Response by DHS focusing on neglect cases

Prevention

- Early Learning Hubs
- PreventNet sites in multiple school districts
- Alcohol and Substance Abuse Curriculum in Schools
- Children of Incarcerated Parents
- Healthy Families
- Family Stepping Stones

Intervention

- Children's Center
- Multi-Disciplinary Team
- Fatality Review

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, there will be no domestic violence related homicides in Clackamas County.

Why this is important:

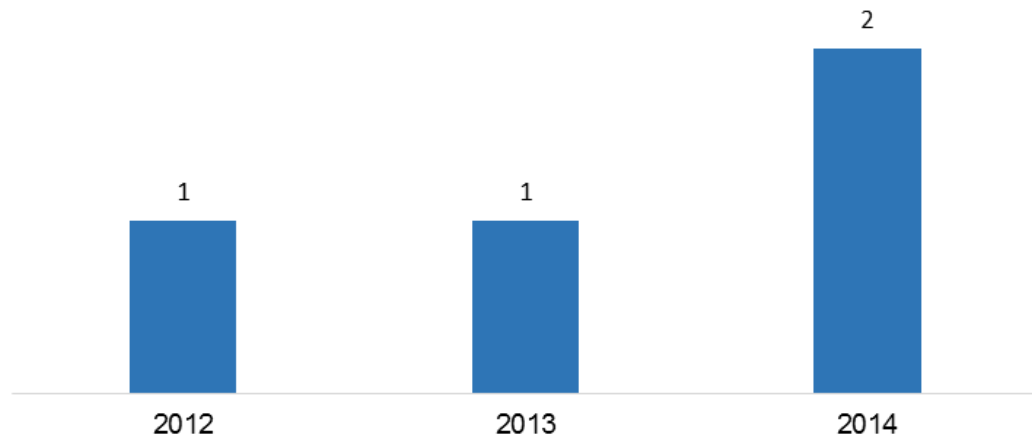
Domestic Violence is a contributing factor in many societal problems: homelessness, mental health disorders, childhood development with the crime of homicide being the ultimate inhumanity.

How much does the County influence this?

Moderate. While Clackamas County has influence on legal and social interventions, issues such as addictions, poverty, and education play a significant role. Local law enforcement is a critical partner in this effort.

Where are we now:

Clackamas Residents killed by an intimate partner (Sherriff's Office: Crime Analysis Unit)



Ensure Safe, Healthy and Secure Communities

Goal: By 2020, there will be no domestic violence related homicides in Clackamas County.

Where are we now:

- Established A Safe Place, Family Justice Center
- Adopted and implemented county-wide the Lethality Assessment Program for First Responders
- With the Clackamas County Police Chiefs' Association, endorsed a new, county-wide Domestic Violence Protocol for Law Enforcement
- Host the annual Child Abuse & Family Violence Summit, now in its 16th year
- Coordinate the national Annual Family Violence Apprehension Detail, now in its 12th year
- Hosted a new class for law-enforcement, prosecutors, social-workers and health care professionals: "Identifying, Investigating and Prosecuting Domestic Violence and Sexual Assault Strangulation Cases"
- Rural Collaborative - increasing advocacy services in rural communities and FJC "hub" in Estacada
- Safety First—supervised parenting for families experiencing DV
- Abuse in Later Life grant —trainings and pilot dedicated to people 50+ experiencing abuse

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, there will be no domestic violence related homicides in Clackamas County.

Where are we now:

- 3 prosecutors dedicated to DV cases
- Created and chair DV Fatality Review Team (one of few in the state)
- High Risk Reduction Team
- Implementing the Batterer's Intervention Review to ensure compliance with state standards
- Working with Lake Oswego Police Department on legislation creating temporary restraining orders that can be issued by law enforcement immediately
- Primary prevention (domestic violence and sexual assault) in 20 schools in Clackamas County
- Doubled emergency shelter capacity
- DV advocates co-located in DHS offices (increased number of FTE in past year)
- Domestic Violence Awareness Month activities
- Provided 82 prevention training sessions to 879 people
- Created a training specific for MH professionals to recognize and respond to DV (first in state)

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, County Health Rankings will show Clackamas County among the three top-ranking counties in the state in at least 90 percent of health measures.

Why this is important:

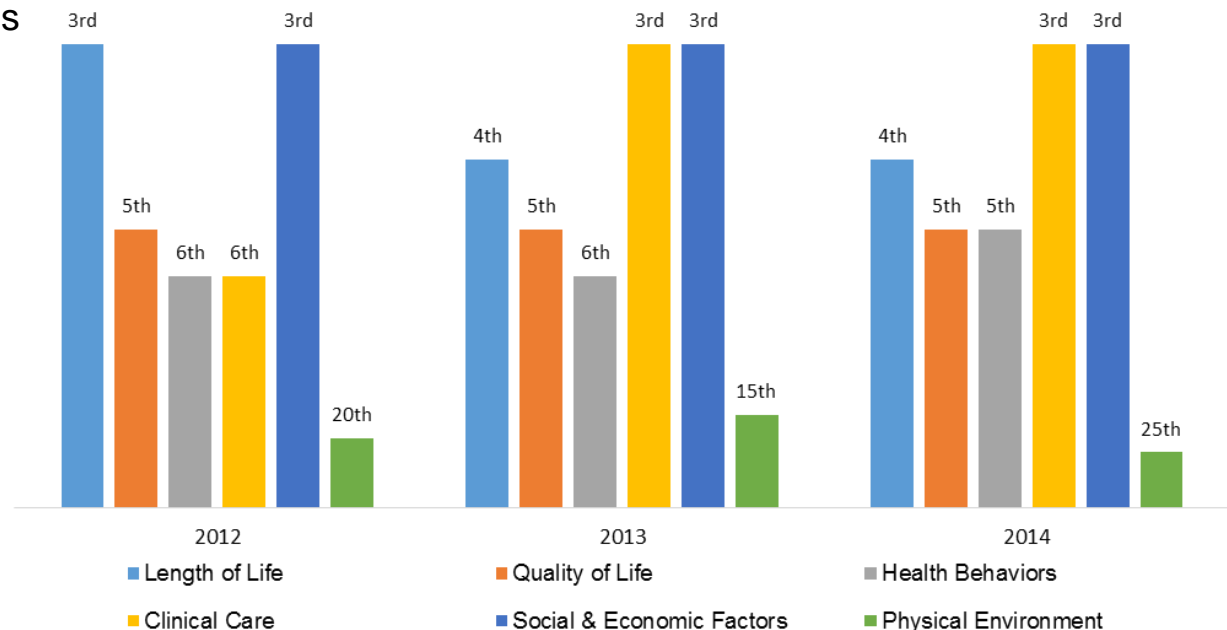
County Health rankings are based on a model of population health that emphasizes factors that, if improved, can make communities healthier places to live and increase years of life

How much does the County influence this?

Moderate. Clackamas County develops community health assessments to identify health issues and maintains the Community Health Improvement Plan to address these issues in coordination with community partners

Where are we now:

Clackamas Health Rankings



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, County Health Rankings will show Clackamas County among the three top-ranking counties in the state in at least 90 percent of health measures.

Public Health Accreditation

Healthy Behaviors

- WIC Program-Assesses and provides Nutrition Education to prevent Childhood Obesity and counseling to increase physical activity
- HEAL Grants- Funds to support community activities to increase healthy food choices and increase physical activities
- Tobacco Prevention and Education Program- Works with businesses and governments on policies to support tobacco free environments
- Communicable Disease Team- Provides treatment and education to prevent the spread of sexually transmitted infections like Chlamydia, HIV, Gonorrhea and Syphilis

Physical Environment

- Drinking Water Program-Monitors water systems, provides education and technical assistance to operators
- Emergency Preparedness
- Transportation Safety Plan collaboration

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2019, the number of unsheltered veterans in Clackamas County will be reduced by 50 percent.

Why this is important:

Homeless individuals are at severe risk of harm and disadvantage. Sheltering those who have served their country demonstrates our values of service and respect

How much does the County influence this?

High. Clackamas County coordinates and funds services to assist homeless individuals in emergency, temporary, supported, and permanent housing

Where are we now:

Estimate of the number of homeless veterans living in Clackamas County.

- **We estimate that between 75 and 147 Veterans are homeless in Clackamas County.**
- This is based upon the findings in the Clackamas one night homeless count and three other data elements.
 - 36 of 619 homeless individuals counted in the 2013 homeless count, identified themselves as Veterans.
 - 8.14% of Clackamas Residents are Veterans
 - In Oregon 10.81% of homeless individuals are Veterans

Ensure Safe, Healthy and Secure Communities

Goal: By 2019, the number of unsheltered veterans in Clackamas County will be reduced by 50 percent.

Where are we now:

- Waiting Lists for Public Housing:
 - 2013 Opening 4 waiting lists: 2,802 total households applied, 95 indicated they are veterans
 - 2014 Opening 8 waiting lists: 5,454 total households applied, 156 indicated they are veterans
- VASH vouchers (40 total)
- Homeless Veterans Outreach Project
- Veterans Media Strategy
- Stand Down and Stand Up events
- HOPE 2 – housing for 4 veterans families
- Supportive Services for Veterans Families
- Solutions for Veterans workforce program
- Continuum of Care grant – if awarded, will house 18 households
- Homeless Liaisons in Schools
- Working with Veterans' Advisory Council and TEAM Clackamas

Ensure Safe, Healthy and Secure Communities

Key Partnerships

- Board of County Commissioners
- Health, Housing & Human Services
 - Health Centers
 - Behavioral Health
 - Public Health
 - Social Services
 - Community Development
 - Children, Youth & Families
 - Public Health
- Sheriff
- Community Corrections
- Local Law Enforcement
- Juvenile Department
- District Attorney
- Non-Profit Providers
- State Depart. of Human Services

Ensure Safe, Healthy and Secure Communities

Gaps in services

▪ Housing

- Long Term rent assistance
- Shelters, especially for single men
- Transitional housing
- Permanent housing

▪ Investment in Prevention, Education, and Awareness

- Domestic Violence
- Addictions
- Healthy Behaviors

▪ Employment

- Veterans
- TANF recipients
- People with barriers to employment

– Air Quality

- Woodstove buyback program to reduce particulate matter.
- Ride share and mass transit options to reduce single occupant commutes

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Juvenile Recidivism will be reduced by 17%

Why this is important:

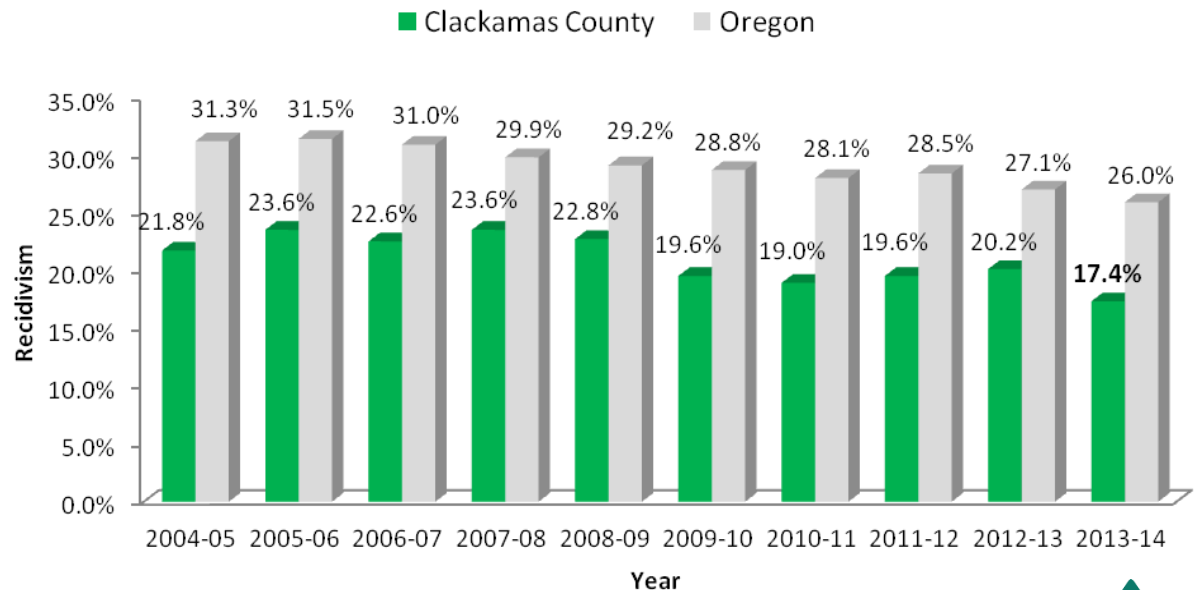
Tracking repeat offenders (recidivism) is a core measure of how well juvenile departments are at maintaining community safety. Having low recidivism demonstrates success at identifying High Risk youth and providing the most effective interventions.

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.

Where are we now:

Clackamas County Juvenile Department Recidivism Compared to All Oregon Counties



Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Juvenile Recidivism will be reduced by 17%

Where are we now: Prevention

- **Prevent Net**
 - Collaborative service for schools; involves Juvenile, H3S, private non-profits
 - Number of sites reduced in 2014 due to State reductions in Juvenile Crime Prevention
- **Cognitive Skills Curriculum in Schools**
 - Girls Circle; Boys Council
 - 22 Schools with Trained Personnel
 - 429 At-Risk Youth Receiving Services
- **Commitment to Community Collaboration**
 - Threat of Harm Protocol
 - Restorative Justice Trainings
 - Youth Service Teams
 - Coordinated case management for at-risk youth in public schools

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Juvenile Recidivism will be reduced by 17%

Where are we now: Intervention and Accountability

- **Juvenile Intake and Assessment Center**
- **City Diversion Panels**
 - Contracts with 10 Cities
 - Recidivism averages under 10%
- **Informal Supervision**
- **Court Ordered Probation**
- **Specialized Caseloads**
 - Sex Offender, Latino, Mental Health, Drug Court, DUI and Minor in Possession
- **Shelter Care – 16 Contracted Beds**
- **Detention – 14 Contracted Beds**

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, Juvenile Recidivism will be reduced by 17%

County Partnerships

Training

Juvenile/Comm. Corrections/ Sheriff's Office

- Orientation for new Law Enforcement Officers
- Cultural Responsiveness to Clients
- Home Visit Safety

Juvenile/H3S

- Mental Health First Aid
- Crisis Intervention Training
- Trauma Informed Care
- Insurance Obligations/Enrollment
- Threat of Harm

Juvenile/H3s/Comm. Corrections/Wellness Program

- Trauma Stewardship

Services

H3S Services Provided For Juvenile

- Mental Health Assessments
- Mental Health Case Coordination
- Alcohol and Drug Assessments
- Crisis Mental Health Assessments
- Drug Court Treatment and Supervision

Clackamas County Resolution Services

- Victim Offender Dialogues

Ensure Safe, Healthy and Secure Communities

Gaps in services

- **Family Services Needed**
 - Parenting Classes
 - Family Therapy
- **Early Identification Of Mental Health Issues**
- **Individualized Service Needs**
 - Overcoming Education Barriers
 - Transportation
 - Alcohol And Drug Treatment

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2019, the violent crime rate will be less than 95 per 100,000 persons per year

Why this is important:

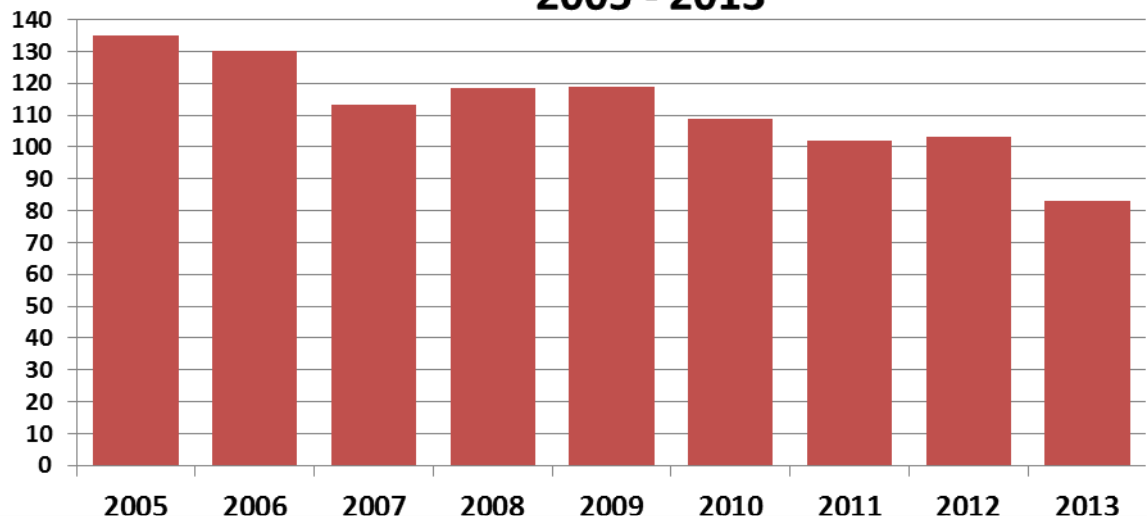
One of the most fundamental needs of an individual and society is to feel safe in their community. A safe community attracts families, businesses and fosters job growth.

How much does the County influence this?

While the crime rate is affected by a number of factors, one of the most significant is a strong law enforcement presence. The County provides the financial resources for the Sheriff to handle all aspects of law enforcement to the unincorporated areas of Clackamas County.

Where are we now:

**Violent Crime Rate per 100,000 Population
2005 - 2013**



Rate per 100,000 Population:	135.0	130.0	113.4	118.6	118.7	108.8	101.8	103.0	82.9
% Rate Change:		-3.7%	-12.8%	4.6%	0.1%	-8.4%	-6.4%	-5.3%	-18.5%

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2019, the violent crime rate will be less than 95 per 100,000 persons per year

Where are we now:

- The Clackamas County Family Justice Center-A Safe Place - is a place where survivors of domestic abuse, sexual assault, and vulnerable adult abuse can access many of their services under one roof.
- Implemented County Wide Lethality Assessment Protocol
- Provided County Wide Strangulation Training
- Worked with Judge Steele to establish firearms dispossession protocol
- Coordinated the national Annual Family Violence Apprehension Detail, now in its 12th year.
- Worked with Lake Oswego Police Department on legislation creating Temporary Restraining Order that can be issued by law enforcement immediately
- Committed to funding in partnership with the police chiefs a sexual assault response coordinator (SARC)

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, the property crime rate will be less than 2,400 per 100,000 persons

Why this is important:

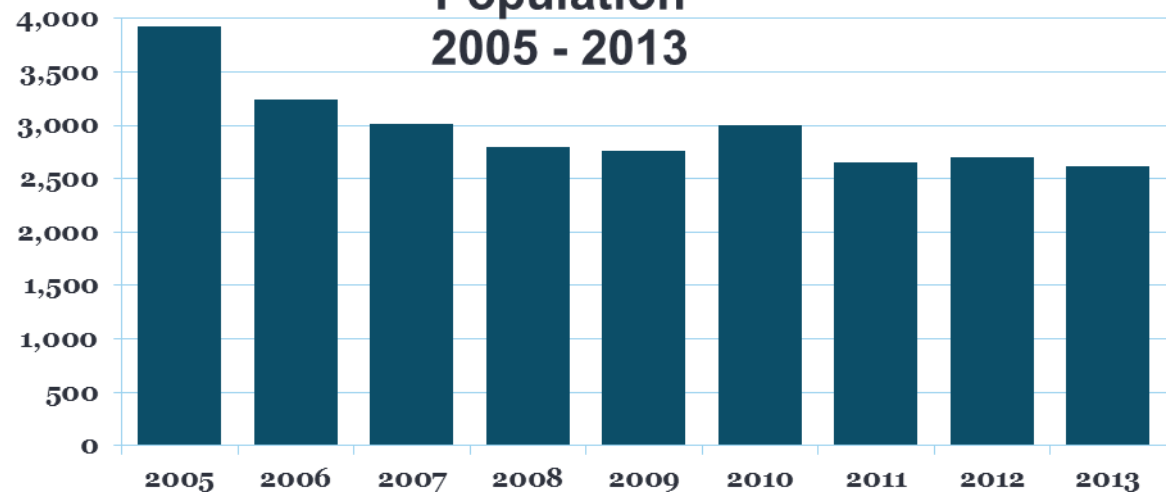
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Where are we now:

**Property Crimes Rate per 100,000
Population
2005 - 2013**



Rate per 100,000 Population:	3,925.9	3,239.8	3,015.0	2,790.3	2,765.9	2,997.2	2,657.6	2,701.0	2,612.0
% Rate Change:		-17.5%	-6.9%	-7.5%	-0.9%	8.4%	-3.9%	-9.9%	-3.3%

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, the property crime rate will be less than 2,400 per 100,000 persons

Where are we now:

- Joined the Regional Joint Information Network(RegJIN)-40 regional law enforcement agencies on a common criminal database
- Formation and leadership of the Clackamas County Inter-Agency Task Force-targeting drug trafficking organizations
- Regional Automated Property Information Database (RAPID)
- Regional Computer Forensics Lab (RCFL) – partnership with the FBI

Ensure Safe, Healthy and Secure Communities

Key Partnerships

- Interagency Child Exploitation Prevention Team (INTERCEPT)
- Behavioral Health Unit-partnership with H3S
- Identifying Barriers and Implementing Solutions (IBIS)
- Child Abuse & Family Violence Summit
- SARCon
- Clackamas County Transition Center
- US Marshals Fugitive Task Force

AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, adult recidivism (measured by felony convictions within three years) will be below 19 percent

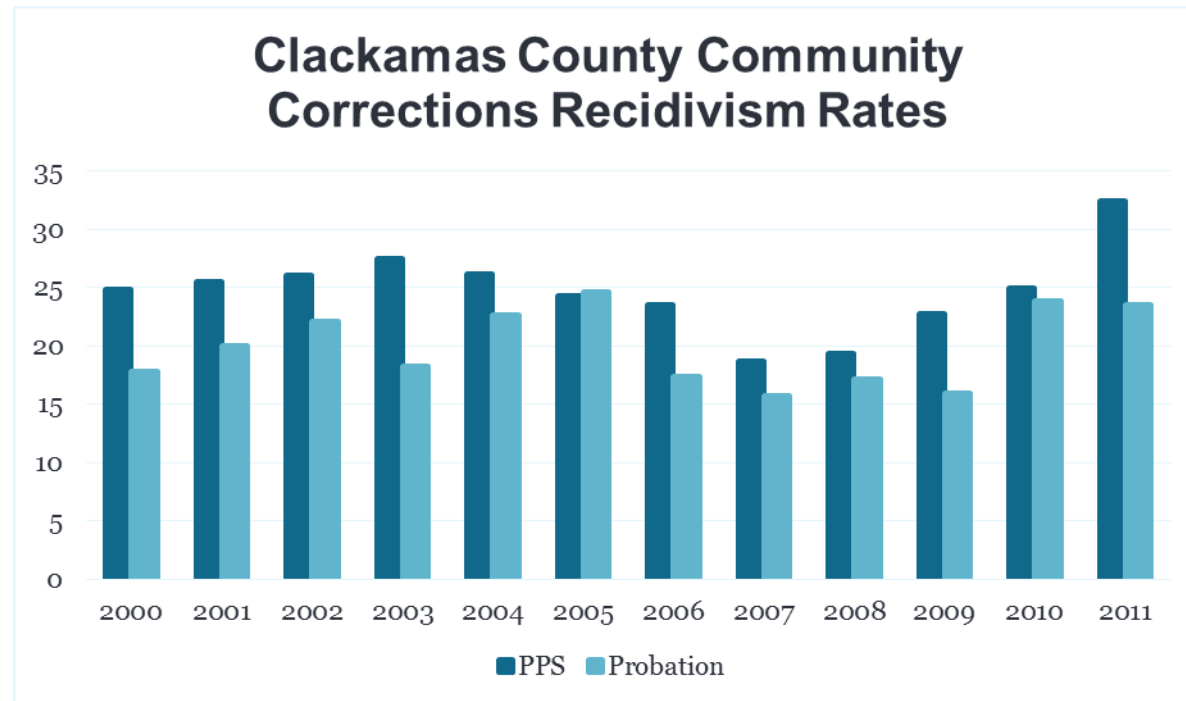
Why this is important:

Tracking repeat offenders is a core measure of how well departments are maintaining community safety. Recidivism rate is a measure of overall program effectiveness.

How much does the County influence this?

The county currently provides 35 percent of operating budget, funding vital additional programs not funded by the state including misdemeanor supervision (domestic violence and DUII).

Where are we now:



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2020, adult recidivism (measured by felony convictions within three years) will be below 19 percent

Where are we now:

- Corrections Substance Abuse Programs (CSAP) in partnership with H3S
- Clackamas County Transition Center
- Transitional Housing
- Mentors
- Honest Opportunity on Probation with Enforcement (HOPE)
- Employment Services in partnership with Community Solutions
- Community Service Work Crews
- Recidivism rates below state baseline

AREA OF STRATEGIC FOCUS

Build a Strong Infrastructure

Goal: By 2019, 120 additional miles of county roads will be improved to 'good to excellent' status, a nine percent increase from 2014.

Why this is important:

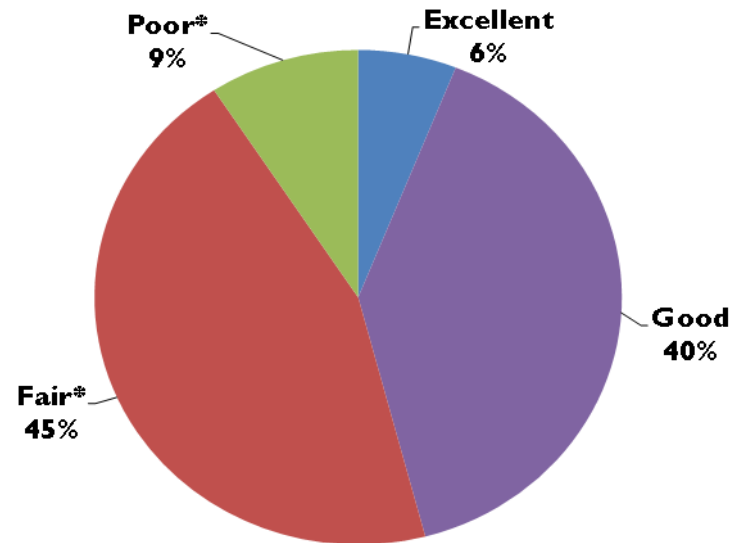
Well-maintained roads support public safety, economic growth and healthy communities, and save money in the long-run for drivers, taxpayers and government agencies.

How much does the County influence this?

Moderate and variable. Funds to maintain County roadways are only available through action of national, state and regional legislative bodies and/or support of local taxpayers. With sufficient funds, the County has the primary influence over maintenance of the roads it owns.

Where are we now:

As of 2014, 644 miles (46 percent) of Clackamas County roads are in 'good to excellent' condition.



AREA OF STRATEGIC FOCUS

Build a Strong Infrastructure

Goal: By 2019, I-205 expansion and Phase II Sunrise will be scheduled for state and regional funding within the next five years.

Why this is important:

These two projects ensure access to markets, ports and airports outside Clackamas County and are essential to the success of businesses in Clackamas County.

How much does the County influence this?

Minimal. Both projects are state projects requiring federal funds and the support of the state and the region in order to be implemented.

Where are we now: The County is working with its partners and legislators to gather support for these important projects.

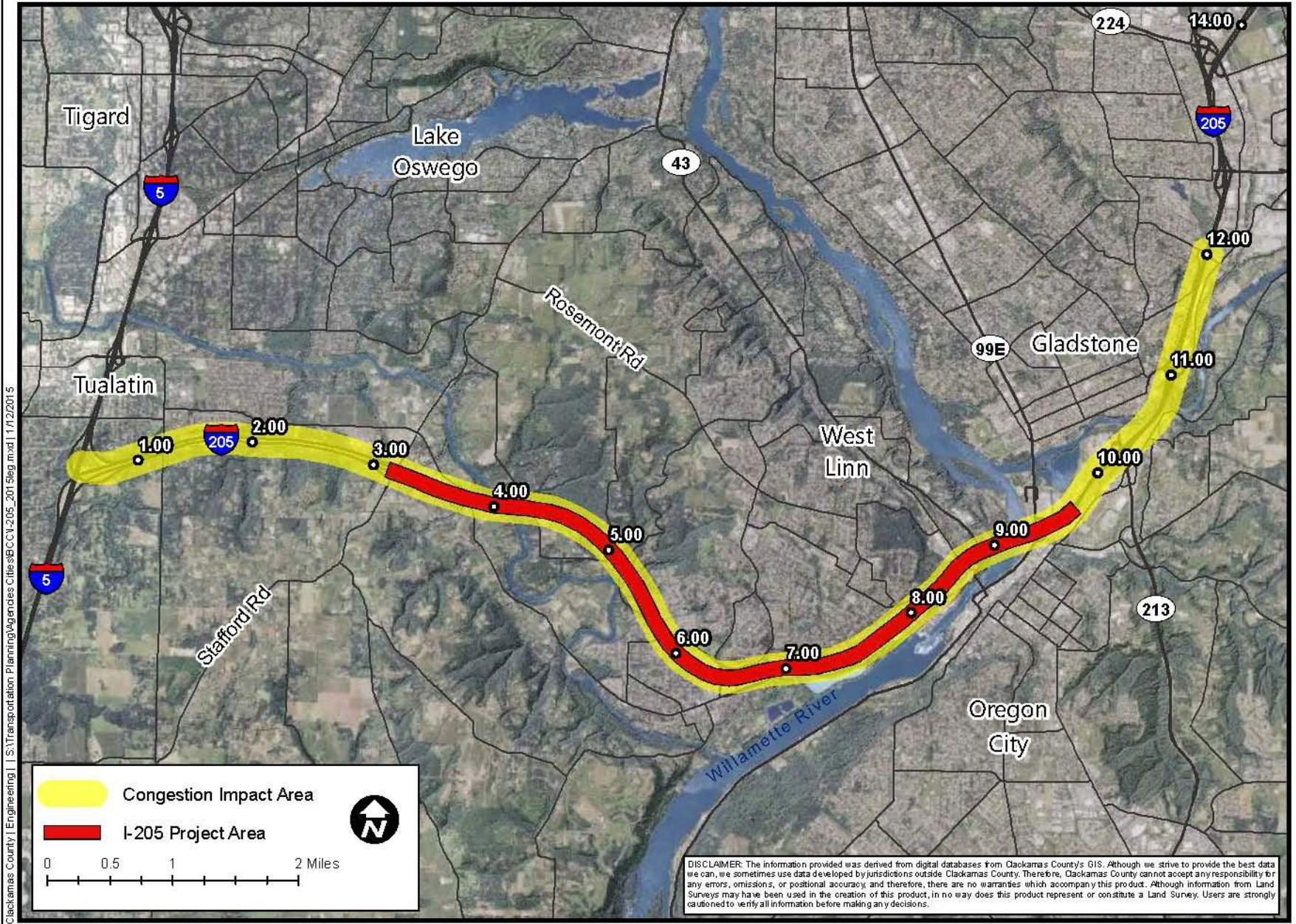
Both I-205 and Sunrise Phase II are:

- Identified by the Federal Highway Administration as a *Project of National and Regional Significance*
- Included in the County's Transportation System Plan (TSP)
- Included in the Regional Transportation Plan (RTP)
- On the County, State and Federal legislative agendas

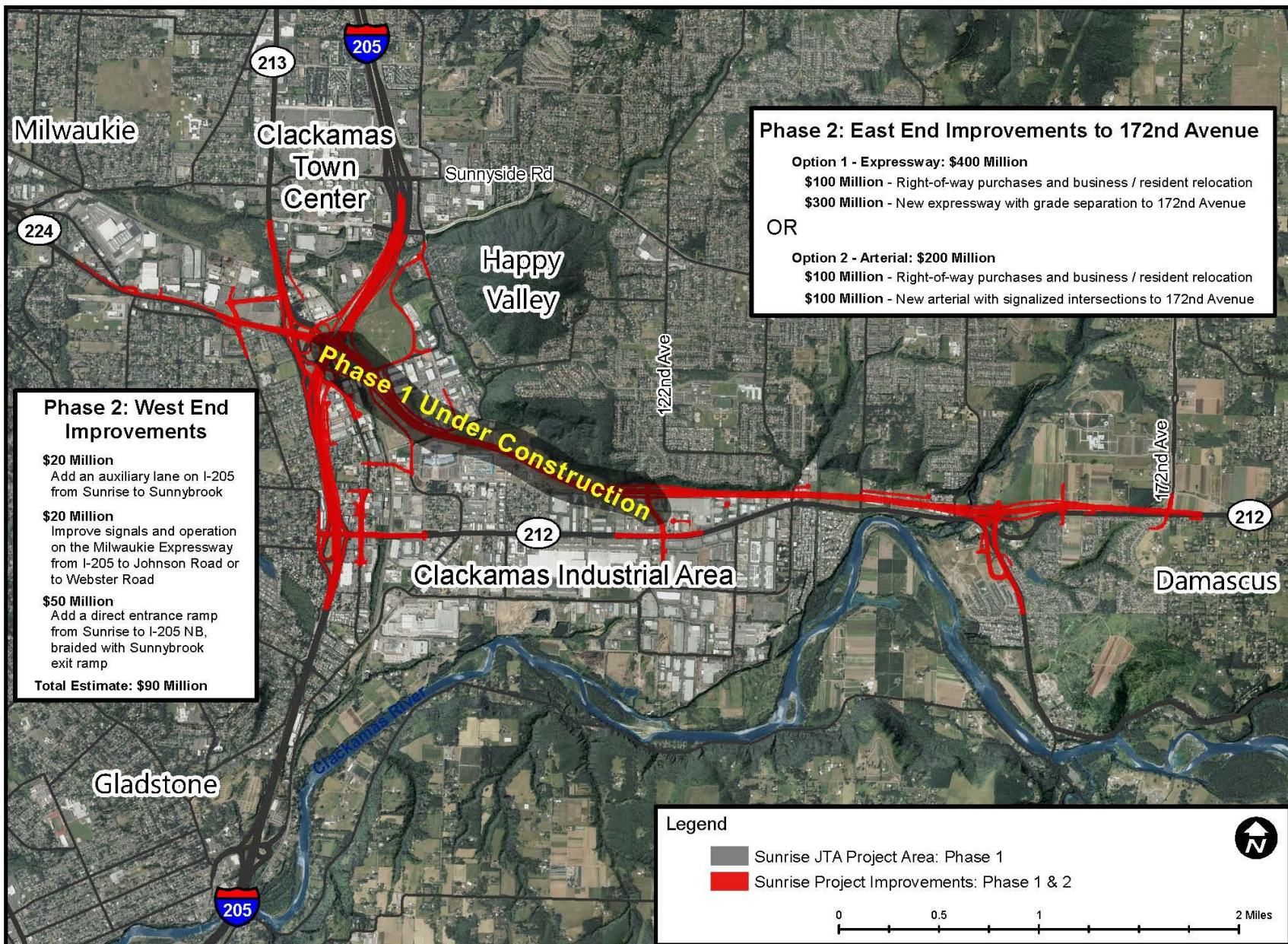
In addition:

- I-205:
 - Highlighted at the Oregon Business Plan Leadership Summit, Jan 6, 2015
- Sunrise Phase II:
 - Work on Sunrise Phase 1 began in 2013 and is expected to be completed in 2016
 - The Federal Highway Administration has signed the Record of Decision for the entire Sunrise Corridor Preferred Alternative

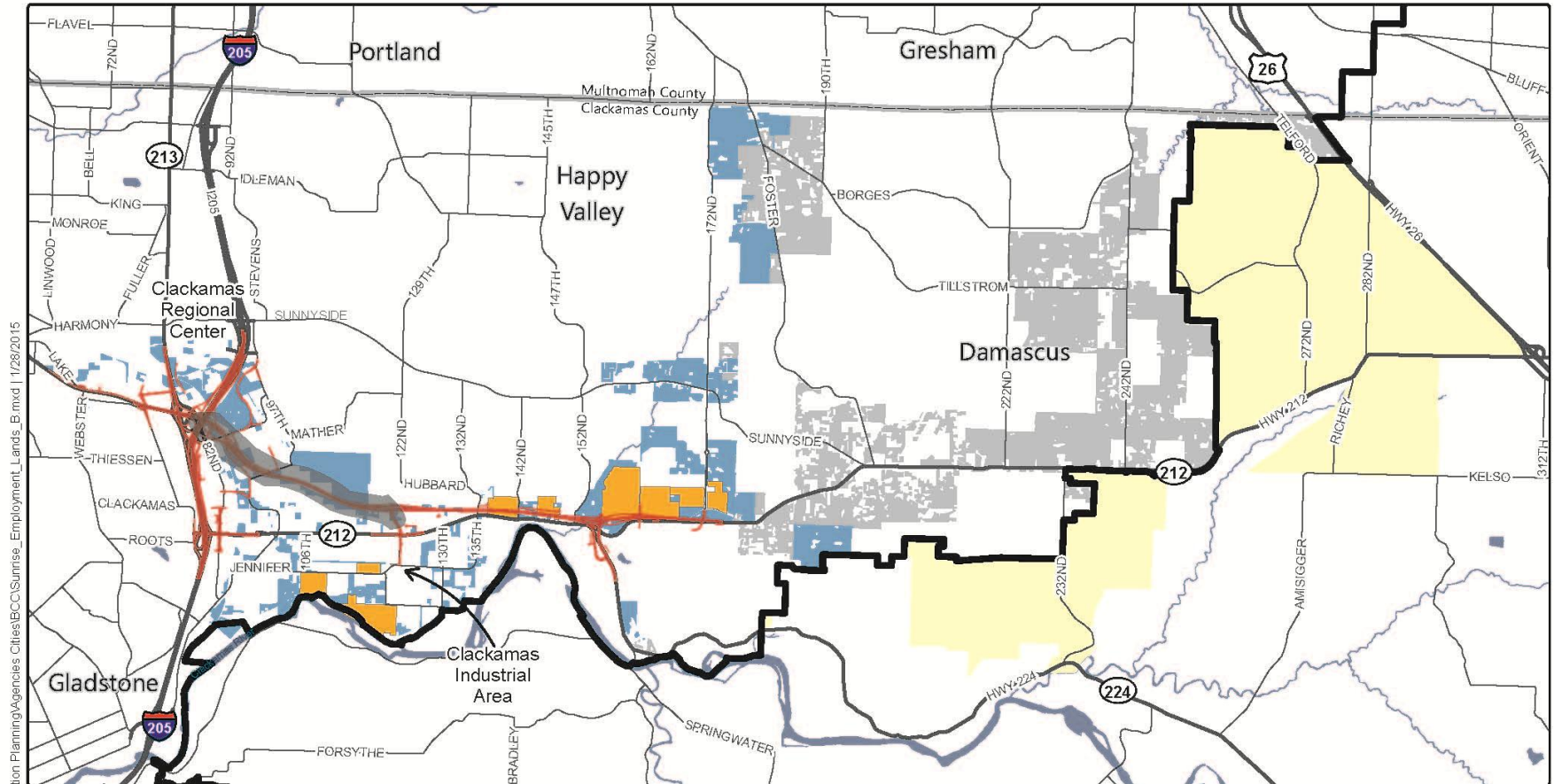
I-205 Operational Enhancements Project



Sunrise Project Improvements - Needed Projects



Sunrise Project Area - Employment Lands



LEGEND

- Development Ready Sites* (325 Gross Acres, 240 Net Acres)
- Vacant Employment Lands** (1,500 Gross Acres)
- Damascus Vacant Employment Lands*** (2,300 Gross Acres)
- Sunrise JTA Project Area: Phase 1
- Sunrise Project Improvements: Phase 1 & 2
- Urban Reserves
- County Boundary
- Urban growth boundary



* "Development Ready" employment lands identified by a Clackamas County Land Development Feasibility Study.

** Vacant Employment Lands data source: Metro RLIS Title 4 Land, Concept Centers and Vacant Land 2013.

*** Lands within the City of Damascus. Comprehensive Plan not yet adopted. Vacant employment lands are conceptual.

AREA OF STRATEGIC FOCUS

Build a Strong Infrastructure

Goal: By 2019, I-5 access to Canby will be placed in the State Transportation Improvement Program (STIP).

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?

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

Where are we now: The County is working with its partners and legislators to gather support for providing increased access to I-5 from Canby.

- In December 2014, County staff received a verbal commitment from the Oregon Department of Land Conservation and Development (DLCD) for a technical amendment to administrative rules to allow an exception for an adjusted alignment of the Arndt Road connector.
- In the meantime, Clackamas County will meet with area partners – including the City of Canby, 1000 Friends of Oregon and the Oregon Farm Bureau – to talk about the need for this project.
- The County's Transportation System Plan includes a need for a *Greater Arndt Rd/I-5/Canby Access Feasibility Study*.

AREA OF STRATEGIC FOCUS

Build a Strong Infrastructure

Goal: By June of 2016, Clackamas County will have a plan in place that will achieve sewer improvements and funding to 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?

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

Where are we now: WES is reviewing current treatment capacity and other system elements, identifying needs and initiating a public process to solicit input from key stakeholders.



AREA OF STRATEGIC FOCUS

Build a Strong Infrastructure

Goal: By 2016, the Master Plan for county facilities will be updated, including an assessment of the condition of county buildings and a funding plan.

Why this is important:

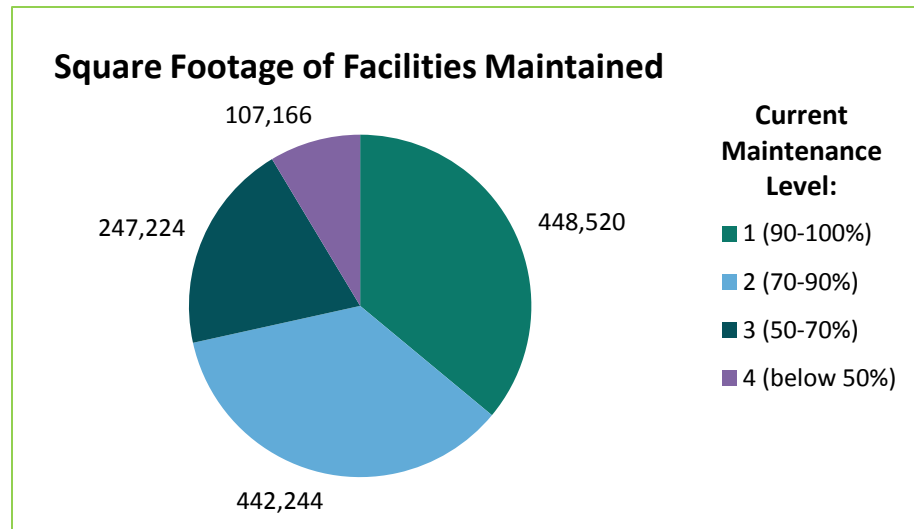
Well built and well maintained facilities are a sign of good stewardship of public resources, and provide a solid base from which to meet the needs of our customers and citizens.

How much does the County influence this?

Major – We are in control of the facilities planning, maintenance, and funding plans, though receiving the funding and implementing the plan will require cooperation and support from various partners.

Where are we now:

A work group is inventorying all County-owned and leased facilities, including those owned or operated by the County's Service Districts. A general conditions report will be forthcoming this summer to be followed by a long-term maintenance plan. County Administration will request initial funding for a facilities maintenance reserve fund in the FY 2015-16 budget.



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2019, federal lands in Clackamas County will produce \$6 million annually for the county.

Why this is important:

For more than 100 years, Counties received a share of federal timber sale receipts as compensation for non-taxable federal lands in the county. 54% of County lands are in federal forest ownership.

Changes in federal forest policies over the past 20 years have reduced federal timber harvests and associated county revenue by more than 75%. Secure Rural School funding offset some of these losses for a time, but faces an uncertain future.

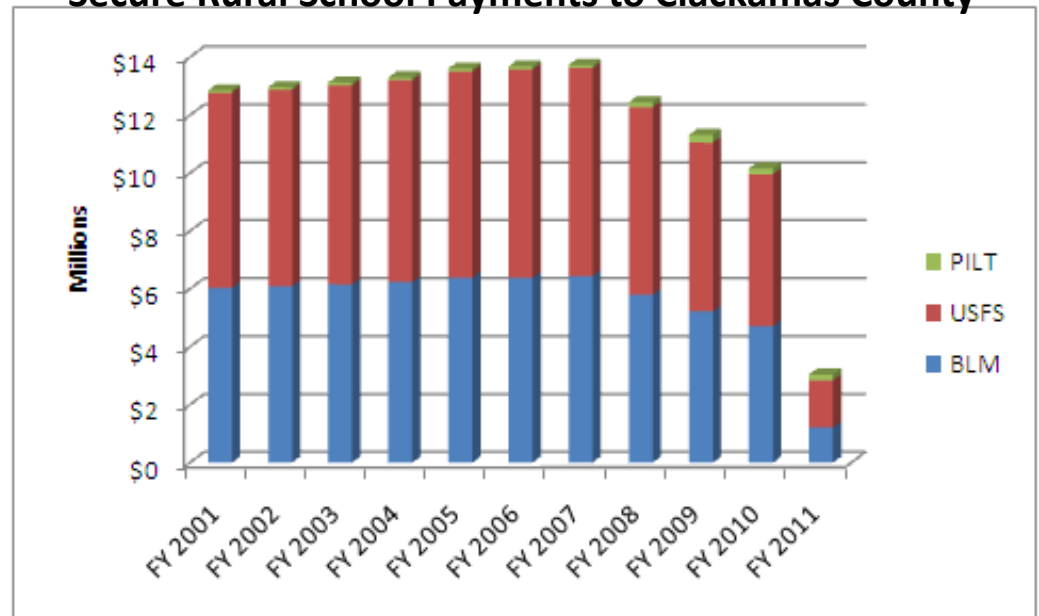
How much does the County influence this?

High. There is a critical need for new federal forestland management that can provide predictable timber harvests and certainty of revenue to counties with federal timberlands.

Clackamas County is one of 18 member O&C counties. Our proximity to the Portland region and a large urban population demonstrates to the congressional delegation that current federal forest practices impact many Oregon counties, not just rural counties.

Where are we now:

Secure Rural School Payments to Clackamas County



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal: By 2020, there will be a five percent annual increase in Gross Domestic Product (GDP) from agricultural lands in Clackamas County.

Why this is important:

Simply put, more GDP from agricultural lands means more prosperity in our rural areas.

How much does the County influence this? Moderate. Clackamas County is working to increase its influence through the creation of the Clackamas Food System ONEShop virtual partnership.

Clackamas County ranks in the top five of all Oregon counties for total farm gate sales. There is a growing trend towards buying locally produced food and organic products for all types, which is benefiting the Clackamas County agriculture and food production cluster.

Where are we now:

Census of Agriculture			
Current Stats for Clackamas County:	2012	2007	% Chg
Number of Farms	3,745	3,989	< 6%>
Land in Farms – acres	162,667	182,743	<11%>
Avg. Size of Farm - acres	43	46	< 7%>
Market Value of Products Sold* (Crops/Livestock)	\$325 million	\$397 million	<18%>
Oregon County Ranking (by Sales):	5	NA	NA
Source: US Dept. of Agriculture, 2012 Census of Agriculture			
* Product Approach to calculating GDP			

AREA OF STRATEGIC FOCUS

Build a Strong Infrastructure

Goal: By 2020, 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?

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

Where are we now:

Current natural resource-based processors in Clackamas County include forest product mills, agricultural-based processors and mining operations. Other types of resource-based processing available includes the production of bio-fuels and primary processing of all types of forest products.

One agricultural -based processor (Lavender Farm) was recently approved by the BCC and at least one new mining application is anticipated in the near future.

The Planning and Zoning Division work program includes annual updates to all three natural resource zoning districts to comply with state law. These updates will provide property owners with permitting opportunities for the broadest range of natural resource-based processing facilities.

AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

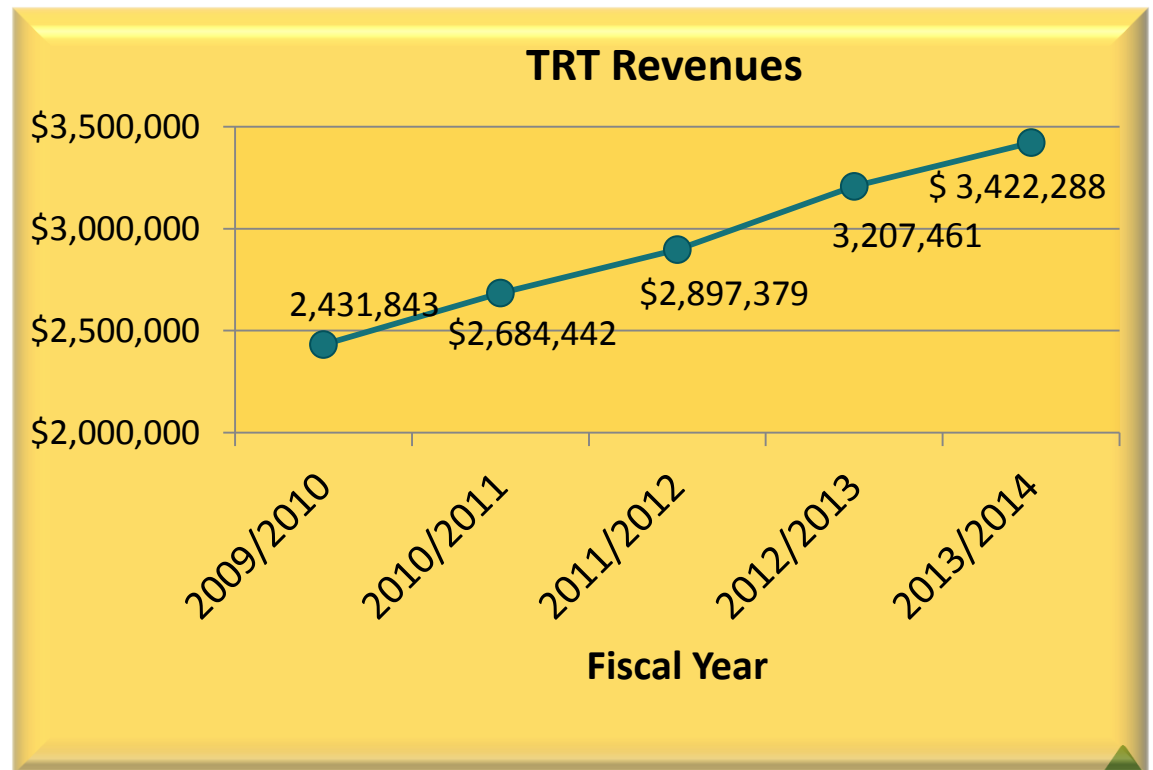
Goal: By 2020, there will be \$20 million in new capital investment in tourism-related facilities in Clackamas County

Why this is important: Tourism dollars bring “outside” money to the County’s economy, providing jobs and revenue. In addition, a vital tourism industry will help attract new industry to the County, as business seek locations that suit active lifestyles. New capital investment is a key sign of private sector interest..

How much does the County influence this?

Moderate. Clackamas County has an active tourism program, which reinvests transient room tax (TRT) dollars in tourism promoting activities.

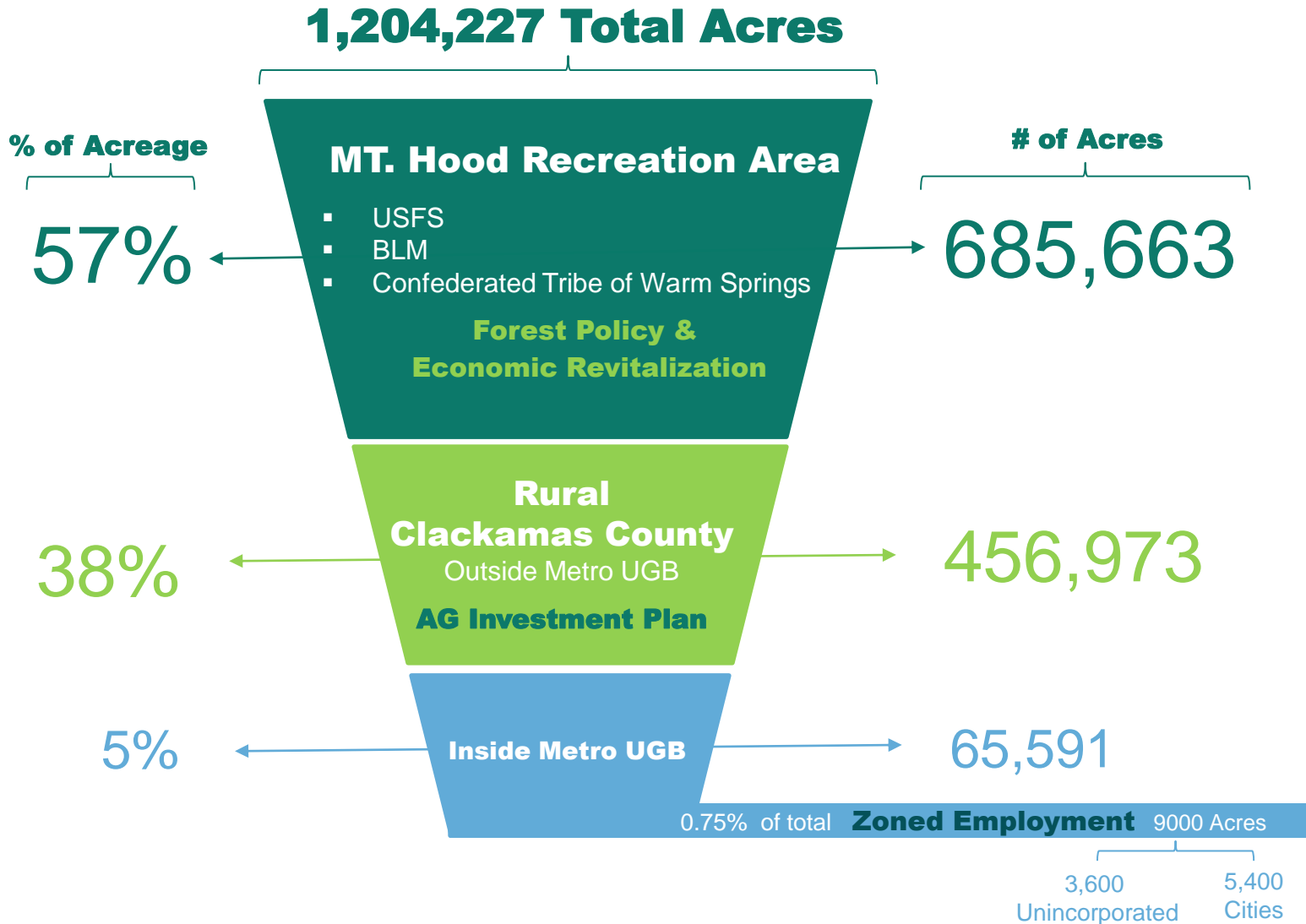
Where are we now:



AREA OF STRATEGIC FOCUS

Honor, Utilize, Promote and Invest in our Natural Resources

Goal:



AREA OF STRATEGIC FOCUS

Ensure Safe, Healthy and Secure Communities

Goal: By 2018, Clackamas County will achieve a Community Rating System (CRS) score for flood safety of 4, resulting in substantial savings in flood insurance premiums for county residents.

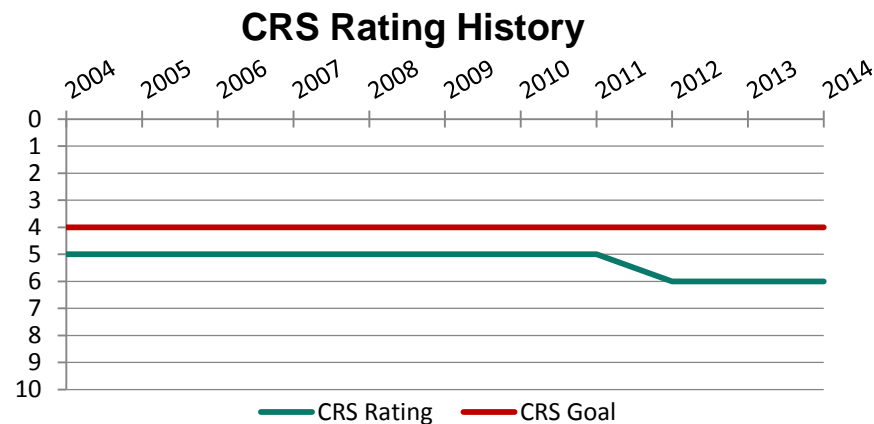
Why this is important:

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?

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

Where are we now: As of 2014, Clackamas County has a CRS rating of 6 and will be going through a CRS review in late March 2015. Additionally, we have engaged a consultant to provide a scope of work and cost information for future CRS work toward maintaining and improving the County's CRS rating per this goal.



Departments Involved:

Transportation & Development, Emergency Management, Water Environment Services, Business & Community Services, Public & Government Affairs, Technology Services & County Administration