

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Sitting/Acting as (if applicable)
Policy Session Worksheet

Presentation Date: 1/12/22 **Approx Start Time:** 1:00 PM **Approx Length:** 1 hr

Presentation Title: Performance Clackamas BCC Goals Update

Department: County Administration

Presenters: Nancy Bush, County Operations Officer

Other Invitees: None

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

N/A This is an informational update.

EXECUTIVE SUMMARY:

In 2014, the Clackamas County Board of Commissioners adopted Performance Clackamas, a strategic plan modeled after a process called Managing for Results. The goal of the plan is focus the County's priorities on achieving positive results for the County's residents and customers. The plan has been updated over the years by various Boards. The most recent plan was updated by the current Board in March of 2021.

The current plan consists of five Goals with two priorities each:

- Build public trust through good government
 - By July 1, 2022, the County's budget will be structurally sound, sustainable, and 100% tied to results.
 - By 2024, County policies and decisions, service delivery, and Board deliberations will be equitable, inclusive and transparent.
- Grow a vibrant economy
 - By 2024, 75% of businesses working in Clackamas County report a business-friendly environment that supports stability and growth.
 - By 2026, 15% increase in jobs that meet the self-sufficiency standard wage in Clackamas County.
- Build a strong infrastructure
 - By 2024, funding for the next phase (from 122nd-172nd) of the Sunrise Gateway multimodal corridor improvements will be committed from federal, state, regional and local funding sources.
 - By 2026, 100% of County residents and businesses – where served – have access to safe and affordable infrastructure: multimodal transportation including roads, sewer and broadband services.
- Ensure safe, healthy and secure communities
 - By 2025, 1,500 affordable housing units will be developed. These units will be stratified across Area Income (AMI) ranges as follows: 700 units at 61-110% AMI and 800 units at 0-60% AMI.
 - By 2025, new and existing funding for the County's Courthouse, Jail and Law Enforcement operations will be identified from federal, state, regional and local funding sources.

- Honor, utilize, promote and invest in our natural resources
 - By 2023, the Climate Action Plan is adopted for our community with specific recommendations to reach the goal of being carbon neutral by 2050.
 - By 2026, 10% increase in food production and food production acres from agricultural land in Clackamas County.

In order to move the needle forward on these Goals, Implementation Teams were established by County Administration. Each Team consists of a lead department with representatives from other departments also lending their expertise. Teams meet regularly to ensure progress is made. Today's presentation is to provide an update to the BCC on each team's progress.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

What is the cost? \$ N/A

What is the funding source? NA

STRATEGIC PLAN ALIGNMENT:

- This is an update for each of the Performance Clackamas strategic goals.

LEGAL/POLICY REQUIREMENTS:

N/A

PUBLIC/GOVERNMENTAL PARTICIPATION:

N/A

OPTIONS:

N/A This is an informational update.

RECOMMENDATION:

N/A

ATTACHMENTS:

- Implementation Teams Quarterly Planning Documents

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval _____

For information on this issue or copies of attachments, please contact _____ @ 503-_____.

BCC GOAL: Building Public Trust through Good Government
January, 2022 Update

Strategic Result(s)

<i>By July 1, 2022, the County's budget will be structurally sound, sustainable, and 100% tied to results</i>

Team Members/Department (*Chair)

Cindy Becker*	Nancy Bush	Sandra Montoya
Elizabeth	Brian Nava, Nancy Wilson	Shari Riedman, Everett Wild

Key Strategies

Integrate the new Chart of Accounts (COA) into PeopleSoft modules (i.e. HR, Time & Labor for Payroll, General Ledger, AR, Procurement, etc.)
Increase communication on the budget process (e.g. budget calendar, OpenGov implementation, reporting, etc.)
Improve utilization of monthly financial report monitoring for decisions and accuracy
Develop 30 year forecast
Develop performance-linked budget: Align department programs with BCC Priorities and Indicators
Develop searchable budget document with interactive graphs and charts

Related Metrics

Financial Systems users “strongly agree/agree” that they can monitor, manage and report their financial info from the County’s systems of record.
Department program managers will have access to budget to actual information on a monthly basis
Department programs aligned with Chart of Accounts

Activities Completed to Date

Completion of implementation of new Chart of Accounts. Working on bringing over all systems into the COA.
OpenGov budgeting in MFR Program format
Integration of PeopleSoft financial system and OpenGov budgeting system allowing staff to view revenue and expenses on a daily basis
Regular communication on budget calendar, timelines, and trainings during FY21-22
Developed Indicators for each BCC Priority

Activities Planned for FY 21/22

Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
Integrate new Chart of Accounts (COA) in modules and systems	Update forecast model based on new COA and identify & strategize for future financial needs	Align department programs with Board priorities and indicators	Submit budget with recommended priorities
Set-Up Time and Labor	Test Time and Labor (T&L)	Begin implementation of Time and Labor	Finalize FY22-23 budget process
Train departments on monthly budget monitoring	Begin FY22-23 budget process (Internal Services)	Begin annual rate and fee process	Continue with PeopleSoft upgrades (e.g. PS AR module)
		Kick off budget 1/10 and dept. work on FY22-23 budget	Create searchable budget documents on website
		Obtain Cost Allocation consultant	
		Finalize and present forecast	

Overall Status/Progress

What's Working Well	Barriers/Challenges
Good communication (i.e. Finance Liaison Group, monthly Finance newsletter, periodic budget emails, financial monitoring emails, and Finance System Support trainings)	Several projects going at the same time: new COA, new budget software, audit, cost allocations, updating the forecast model, disaster grant/FEMA reporting for the three declared emergencies
Long-standing system needs are being addressed (i.e. eliminating shadow systems and streamlining use of financial data)	Learning curves of system changes by departments and finance staff (COA, new budget software, and PeopleSoft upgrades)
Updating of financial policies	Multiple projects at the time experiencing staffing shortages
Use of one Chart of Accounts enables countywide, uniform reporting	
Use of OpenGov for budgeting and budget reports	

Changes recommended due to COVID or other factors

Recommended Change	Reason

**BCC Strategic Results
Quarterly Plan – 12/22/21**

Strategic Result(s)

By 2024, County policies and decisions, service delivery and Board deliberations will be equitable, inclusive, and transparent.

Team Members/Department (*Chair)

Nancy Bush*	Everett Wild	Shari Riedman
Martine Coblentz	Cindy Becker	Christina Fadenrecht
Sue Hildick	Evelyn Minor-Lawrence	Chris Lyons

Key Strategies

<p>Define terms that are in the Result (& define how to measure) – Completed (see attached)</p> <ul style="list-style-type: none"> • County policies and decisions • Service Delivery • Board Deliberations • Equitable • Inclusive • Transparent
<p>Establish a baseline, including an inventory of what is already being done throughout the County, for achieving this result. – Evelyn Minor-Lawrence, Sue Hildick and Martine Coblentz assigned.</p> <ul style="list-style-type: none"> • Use reporting work from Coalition of Communities of Color – Spring 2023 (EDI) • Inventory all departments, EDIC and LEDIC and EDI department committees. (EDI) By end of 2022 -----Engage employees with EDI lens when updating policies and decisions. • Biannual community survey (PGA) PGA conducts a community survey every 2 years; next one is Spring 2022. • Evaluate and re-assess if needed verbiage used in future surveys. (PGA) - Ongoing
<p>Establish strategies to (framework for how we) meaningfully (adequately, appropriately) engage communities – to ensure equity, inclusion, transparency.</p> <p>Formalize commitments on Community Engagement and understanding of county government:</p> <ul style="list-style-type: none"> • Recommendation for standards for community engagement framework. (PGA) Completed. • PGA and HR discussion rolling out training for how staff engage communities via on-boarding and implementing in phases for current employees. (PGA and EDI) • Establish protocols for BCC paperwork/worksheets (i.e. staff reports) that includes information for stakeholder (communities, governments, ABCs) engagement for BCC understanding. • Recommendation of consistency on guidelines for ABCs and monitor. (PGA)

- Optional language accessible focus groups and town halls with members of the community to learn what they think on topics providing a chance for input regarding transparency, accessibility of information and how County decisions are made. (PGA)
- Identifying and implementing community engagement processes as a culture in order to be accountable to the public. (County Administration and Departments)
- The county channel is going to HD in spring. Open caption for BCC meetings. (County Administration and PGA)

Provide a welcoming environment for all intersections of identity (i.e. race, disability, age, etc.):

- Plain language on documentation and website.
- Signage for all county buildings that are visible and help visitors/residents navigate where things are located. Translated signs a must. (County Administration and Facilities Management)
- Consider the physical aspects of the environment including furniture, wall color, art work/photos, etc. (County Administration, EDI, PGA and Facilities Management)
- Welcoming environment through culturally specific community events. (EDI)
- Web search function more robust. (PGA)
- Provide training to county regarding plain language. (PGA and HR)

Establish strategies/framework to create a culture of belonging among county staff

- Education and training for staff members for creating a culture of belonging. (EDI and HR) In Progress
- Training for skill building for transparency, equity and inclusion.
- Engage employees with EDI lens when updating policies and processes.
- Establish protocols for BCC paperwork (i.e. staff reports) that include information for equity and inclusion.

Implement Title II (Americans with Disabilities Act) & Title VI (Civil Rights Act) for compliance and best practice

- Engage with departments to ensure they have a plan for how to be accessible (compliance) and done while protecting civil rights. Beyond simply compliance. This includes identifying coordinators for each department. (EDI and County Administration)
- Training. (EDI)
- Board ABC hiring and recruitment. (PGA)

Related Metrics

By 2022, the County will approve an Equity, Diversity, and Inclusion Strategic Plan that aligns with the Clackamas County Strategic Plan.
By 2024, the demographics of County staff will reflect the demographics of the communities we serve.
By 2022, 100% of appointed Department directors will establish performance measures and set targets for providing equitable access to services for diverse populations.
By 2022, 80% of county employees will participate in an EDI training.
By 2021, the County will partner with the Coalition of Communities of Color to produce a comprehensive report on the lived realities of people of color in Clackamas County as a starting point to better understand our audiences in partnership with the Office of Equity and Inclusion.

Activities Completed to Date

Bias Review underway
Bi-annual community survey planning and scheduled in Spring 2022
County-wide new Community Engagement Plan has been reviewed by County Administrator and presented to EMT
PGA working on community engagement standards and training for departments
County Employee Engagement Survey Completed and being rolled out to departments

Activities Planned for FY 21

Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
8/26 First internal kickoff meeting held	Begin on-going meetings of group	Update to the BCC – January 12	Present suggested staff reports and other BCC document formats to County Administrator
	Refocus group to include more action items and update quarterly report	ABC consistency determined and implemented including, meeting minutes/recordings, check-ins	Community Survey in Spring 2022
	Monthly meetings	Identify team to discuss welcoming needs	Launch of Clackamas County access channel to HD
		Consideration of software for consistency among ABCs	Community engagement training for new employees, project leads and ABC volunteers.
		All managers and supervisors trained in the initial training	List of contacts for each department for Title II and Title VI compliance
		Launch of EDI training for all employees (non-supervisor/manager)	Launch of engagement with EDI committees to gather information and establish baselines.
		Launch of EDI specific training	
		Initial discussion with department heads or their appointed staff to assess Title II and Title VI compliance plans	

Overall Status/Progress

What's Working Well	Barriers/Challenges
LEDIC/EDIC/Q&A	Include more frontline worker voices
Hamlet/CPO Support	Staff cannot change outcome of board deliberations
PGA has redefined its customer as the public with departments as partners. Deep work is going on in the department around branding, equity and inclusion training and community engagement standards and training moving forward.	Work will not stop in 2024. How do we assess timeline? How much information is enough?
	Include more voices from residents in surveys and through other means (delete) – surveys are easy; involvement is more difficult.
	Cost related to some of the items considering such as software and needed signs in all facilities

Changes recommended due to COVID or other factors

Recommended Change	Reason
Continue Zoom technology for BCC meetings, listening sessions, town halls and public outreach—it increases access.	Reach more residents and providing focus groups in languages other than English can provide a broader voice.

Other Notes
<p>Other strategy idea: Involve community more deeply in understanding and informing county service delivery.</p> <ul style="list-style-type: none"> • Pull of being fiscally responsible v. work that will need to be done that will require resources • External stakeholders: policymakers who rely on the County for their resources to a degree and the County relies on other resources – community engagement is being defined by others. • Website updates related to Performance Clackamas including department plans, implementation teams, etc. • Addition of open caption for all BCC meetings
Next Steps: Set new reoccurring meetings with additional members

BCC PRIORITY AREA: Grow a Vibrant Economy

Strategic Result

By 2024, 75% of businesses working in Clackamas County report a business-friendly environment that supports stability and growth.

Team Members/Department (*Chair)

Business and Community Services	*Sarah Eckman	Cindy Moore	Corina Copeland
Performance Clackamas Facilitator	Derek Reinke		
County Administration	Caroline Hill		
Transportation and Development	Dan Johnson		
Assessment and Taxation	Bronson Rueda	Tami Little	
Technology Services	David DeVore		
Water Environment Services	Greg Geist	Chris Storey	
County Counsel (optional/as-needed attendee)	Nathan Boderman		

Key Strategies

Research/define business-friendly environment
Clearly articulate what services the County provides for businesses
Survey the business community (focused on unincorporated parts of the County) with input from Economic Development Commission (EDC) and other key partners like Chambers of Commerce. Define businesses to be surveyed based on community input. Coordinate with PGA on survey options, can we include a question in annual all-county survey?
Process map how we are delivering services to businesses
Leverage assessments planned as part of the Sunrise Corridor Visioning and similar efforts (like East Happy Valley Comp Plan and Opportunity Zones)
Partner with Community-Based Organizations (CBOs) to provide programming and support for businesses
Encourage cross-departmental collaboration (like the Business Response Team)
Engage EDC and other subject matter experts to gain feedback on goal and strategies
Cross-collaboration with other MFR Implementation Teams, cross-walk key strategies
Hold for Jay – farmers, business resiliency

Related Metrics

By 2026, 15% increase in jobs that meet the self-sufficiency standard wage in Clackamas County
By 2024, funding for the next Phase (from 122 nd -172 nd) of the Sunrise Gateway multimodal corridor improvements will be committed from federal, state, and/or regional funding sources.
By 2024, funding for the Interstate 205 (I-205) Widening and Seismic Improvements Project, including the Abernethy Bridge, will be committed from federal, state, and/or regional funding sources.

By 2023, the Climate Action plan is adopted for our community with specific recommendations to reach the goal of being carbon neutral by 2050.
By 2026, 10% increase in food production and food production acres from agricultural land in Clackamas County
By 2025, 1,500 affordable housing units will be developed. Those units will be stratified across the Area Median Income (AMI) ranges as shown in the BCC Goals.
By 2026, 100% of County residents and businesses – where served – have access to safe and affordable infrastructure: multimodal transportation including roads, sewer and broadband services

Activities Completed to Date

Refocused around the new goal language (previously focused on commercial land availability, which is just one component of business-friendly environments)
Connection made with EDC for initial feedback (7/28/21)
COVID response pushed the County to offer more services online (like <i>Development Direct</i> - DTD's 24-7 permitting platform)
Formation of Business Recovery Centers (through Chambers of Commerce)
Economic Development efforts like: Community Partners Round-table, Small Business Development Center (at Clackamas Community College), Micro Enterprise Services of Oregon's technical assistance for businesses, scholarship programs through Clackamas Community College
Developed draft definition of "Business Friendly Environment"
EcDev develop list of business contacts, include approx. number of members and site sectors, etc.

Activities Planned for FY 22

Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
Develop survey for businesses	Define survey group Circulate ideas for survey – once have feedback from PGA	Process mapping of County services to businesses	Process mapping
Defining business friendly environment	Vet business friendly environment with key stakeholders	Launch survey	Sunrise Visioning coordination, cont'd
Confirm proposed BFE definition with BCC		Leverage Sunrise Visioning, other activity	

Overall Status/Progress

What's Working Well	Barriers/Challenges
Inter-departmental input and collaboration is working well	Defining who the customer is (survey respondents)
Shifting to online permitting and other nimble responses	Identifying who we engage in these discussions

Leveraging of other existing efforts	Government processes can be too slow and silo'ed for businesses who need to act quickly/nimbly (at least that is the current feedback/perception)
	Limited tools to influence the overall business environment
	Long-term plan for Business Recovery Centers, identifying funding, structure

Changes recommended due to COVID or other factors

Recommended Change	Reason

BCC PRIORITY AREA: Grow a Vibrant Economy

Strategic Result

By 2026, 15% increase in jobs that meet the self-sufficiency standard wage in Clackamas County.

Team Members/Department (*Chair)

Business & Community Services	*Sarah Eckman	Cindy Moore	Corina Copeland
Health, Housing and Human Services	Rod Cook	Jennifer Harvey	
Clackamas Workforce Partnership	Bridget Dazey		
County Administration	Caroline Hill		
Performance Clackamas Facilitator	Derek Reinke		
Tourism (optional/as-needed attendee)	Samara Phelps		
Oregon Employment Department (optional/as-needed attendee)	Lynne Wallace		

Key Strategies

Research and define self-sufficiency standard wage (at various household types)
Trades apprenticeship programs – explore ways to add to County contracts
Partner with Micro Enterprise Services of Oregon (MESO; https://mesopdx.org/)
Review business survey feedback (from ‘business-friendly’ BCC goal) for strategic direction
Develop a communications strategy for sharing program information with target audience
MFR Implementation team working across county departments to ensure equity, diversity and inclusion are at the forefront of this work. Utilize language communication survey results from PGA and the Equity and Inclusion Office for recommendations to reach non-native English speakers
Create pathways for low-income and vulnerable residents to qualify for self-sufficient career opportunities. Provide access to services designed to improve family stability and remove barriers to successful education, training and employment
County to partner with Clackamas Workforce Partnership (Quality Jobs project), WorkSource Clackamas partners (public workforce system) and higher education system
Workforce Implementation Team to collaborate with Community Prosperity pilot teams to address shared issues (especially around childcare work)
Coordinate with leadership for Construction Career Pathways Project (C2P2), and make investments in the project
Coordinate with BCS Economic Development on Cross-Laminated Timber industry development and evaluate future employment opportunities to provide self-sufficient jobs
Coordinate with Economic Development Commission to gather their input and support toward this goal
Use Census and other available data to establish baselines and track process (OED is especially helpful with this piece)
Look at Enterprise Zones, which may require that businesses commitment to pay a higher wage to qualify for the tax benefit
Tracking new trends in organization of labor at local employers (not only wage conversations – includes culture and working conditions)

Monitor for new business and workforce development funding programs offered at the state and federal level (Build back better, ARPA and other economic recovery programs).

Related Metrics

By 2024, 75% of businesses working in Clackamas County report a business-friendly environment that supports stability and growth.
By 2024, 75% of participants in the Community Prosperity pilots have experienced improvement in financial stability and access to affordable, healthy foods. (Child Care needs of working families was a major finding and theme of one pilot)
By 2025, 1,500 affordable housing units will be developed. Those units will be stratified across the Area Median Income (AMI) ranges as shown in the BCC Goals. Also the Supportive Housing Services Measure may create additional self-sufficient jobs within the County (nonprofit CBOs)
Key Initiative: Being a catalyst and a convener to stimulate the development of Workforce Housing for those with 60% or less of the AMI.
By 2026, 100% of County residents and businesses – where served – have access to safe and affordable infrastructure: multimodal transportation including roads, sewer and broadband services
By 2026, 10% increase in food production and food production acres from agricultural land in Clackamas County

Activities Completed to Date

\$50k investment of lottery dollars in C2P2 by BCS and County Administration
Research on definition and levels of self-sufficiency standard wage by household size/type
Entered into IGA with Clackamas Community College to offer scholarships to remove graduation barriers that students in the last year of their program are experiencing (\$100k invested)
Met with Oregon Institute of Technology President to learn about their long-term plans for their programs, with agreement to meet again to discuss future opportunities
MESO is offering technical assistance to 35-45 businesses in Clackamas County. BCS is contracting with MESO for second year of this program.
Partnering with Clackamas Workforce Partnership on this goal and others
Mt Hood Community College launched an apprenticeship program for rural areas (with Estacada and Sandy participating)
Portland Business Development Group – met with leadership team
Quality Jobs Initiative – participation to help employers bolster employment opportunities
Local workforce partners via Worksource Clackamas hosted Tourism industry convening session related to their staffing needs
Met with Oregon City Economic Development related to their ‘Talent Ready Program’ for OC businesses with labor needs

Activities Planned for FY 22

Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
CC Workforce staff to continue collaborating with ODHS District #15 providing employment and training services for TANF families and SNAP recipients through direct service.	Identify key partners and strengthen relationships	Consult with Mass Timber industry to evaluate employment opportunities for low-income and vulnerable residents (Economic Development & CC Workforce)	Review Enterprise Claim Forms for wages being reported

Recommend sample family size/self-sufficiency standard wage for use on this initiative.	Develop communications plan for project, as well as high level project plan	Consult with key CC industries to discuss career path opportunities leading to jobs meeting self-sufficiency wage standards. Discuss hiring needs and training requirements.	Strengthen connections with key partners
Work with CC Public Health, Blueprint Clackamas Population Epidemiologist to obtain household size and family data for CC	Scheduled Lynn Wallis, OED Economist serving CC to present household/family demographic data to team. Reviewed and discussed MIT & State of Washington self-sufficiency wage standards in addition to demand for workers in CC.		

Overall Status/Progress

What's Working Well	Barriers/Challenges
Coordination of team members	Multiple sources and definitions of "self-sufficiency wage" and household sizes/types
Increased plans for partnerships to accomplish goals	Labor shortage
Workforce system commits to process improvement to build more service connectivity and resource leverage	K-12 education challenges due to continuing environment, including home-schooling, remote learning, parental supervision needs, etc.
Leverage information from Partners to determine definitions for goal	Childcare challenges
Deep dive in data with local economist	Larger number of vacancies as compared to regional partners (Multnomah/Washington counties)
	National inflation is at a 30-year high (October 2021 at 6.2% year-over-year increase)
	Median rent in CC increased by 85% from 2010 to 2021

Changes recommended due to COVID or other factors

Recommended Change	Reason
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BCC GOAL:

Strategic Result(s)

By 2024, funding for the next phase (from 122nd-172nd) of the Sunrise Gateway multimodal corridor improvements will be committed from federal, state, regional and local funding sources. (adopted March 2021)

Team Members/Department (*Chair)

Transportation and Development	Dan Johnson *	Mike Bezner	Jamie Stasny
Development Agency	Dave Queener		
Public and Government Affairs	Sue Hildick	Chris Lyons	Trent Wilson
H3S	Rod Cook	Abe Moland	Derek Reinke
Water Environment Services	Greg Geist	Chris Storey	
Business and Community Services	Sarah Eckman		
Board Representatives	Tracy Moreland		

Key Strategies -

Coordinate - Internal Partners Coordination – Build alignment on desired outcomes of the Sunrise Corridor Community Visioning Project
Inform and Get Feedback – Update the BCC, Present internal team desired outcomes for acknowledgement/acceptance, get feedback
Coordinate – External Partners Coordination – Build alignment on the desired outcomes of the Sunrise Corridor Community Visioning Project
Communications – Provide information to the public on the website
Government Relations – Monitor opportunities and develop strategies to obtain funding at regional, state and federal levels

Related Metrics

By 2024, funding for the Interstate 205 (I-205) Widening and Seismic Improvements Project, including the Abernethy Bridge, will be committed from federal, state, and/or regional funding sources. (PGA)
By 2024, 80% of businesses that pay family wage jobs seeking to locate or expand in Clackamas County will find serviceable commercial or industrial properties which meet their particular business needs. (BCS)
<i>By 2025, 1,500 affordable housing units will be developed. Those units will be stratified across Area Medium Income (AMI) ranges as shown above.</i>
<i>By January 2022, a Climate Action plan is adopted for our community with specific recommendations to reach the goal of being carbon neutral by 2050.</i>
<i>Policy Lens: Carbon Neutrality, including developing and implementing a Climate Action Plan.</i>
<i>Policy Lens: Healthy and Active Lifestyle, guiding housing, transportation, and land use policies and decisions.</i>
<i>Policy Lens: Equity, Diversity, and Inclusion</i>

Activities Completed to Date

Get Moving 2020 - Project Advisory Board– Successful inclusion of Sunrise Complete Street and Local Connections Project and full design funding included in measure (\$180m)
C2C Corridor Project – Steering Committee (Commissioner Savas) – Successful prioritization of Sunrise Complete Street and Local Connections Project and Design for entire corridor as well as regional consensus around high rankings for the next phases of Sunrise including construction of the 212/224 round about and Sunrise itself.
Get Moving 2020 – Metro Coordination (Mike Bezner/Jamie Stasny)
Get Moving 2020 - Project Coordination (Stephen Williams/Karen Buehrig/Jamie Stasny) A robust coordinated staff effort was required to manage, evolve and refine the project so that it better addressed the needs of the community.
Get Moving 2020 – Communications (Ellen Rogalin/Cameron Ruen) Materials created and updated to articulate the need for the project and the evolving details. A website created to share information.
Regional Coordination (Dan Johnson/Mike Bezner/Jamie Stasny)
Developed Legislative concept for Sunrise Gateway Corridor Community Visioning Concept (Chris Lyons, Trent Wilson, Jamie Stasny)
Revised and approved concept (full implementation team)
Reviewed and approved concept as part of the County wide state legislative priorities (Full Board)
Developed and implemented legislative campaign and coordination strategy for concept (Chris Lyons, Trent Wilson, Jamie Stasny)
Prioritized and advocated for concept (Clackamas Caucus)
Approved the 4 Million Dollar earmark for concept (Oregon Legislature)
Began initial project concept development process (Dan Johnson, Mike Bezner, Jamie Stasny with coordination and support of full Implementation Team)
Updated and established internal department/staff alignment around desired outcomes of the project (Dan Johnson, Mike Bezner, Jamie Stasny with coordination and support of full Implementation Team)
Sunrise Gateway Corridor Community Visioning Concept – New website created & published, updates forthcoming (Cameron Ruen, Ellen Rogalin, Trent Wilson, Chris Lyons, Jamie Stasny)
Initiated initial external partners meetings to discuss the concept and concept development (Dan Johnson, Mike Bezner, Jamie Stasny with coordination and support of full Implementation Team)
Created internal staff working group to develop the Project Scope Outline (Jamie Stasny with coordination and support of full staff working group)
Submitted request for United Planning Work Program amendment to Metro (Jamie Stasny, Karen Buehrig)
Submitted DAS form to formally request the funds (Jamie Stasny, Chris Lyons)

Activities Planned for FY 21/22

Funding Source	Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
General	Concept Development Process	Finalize Desired Outcomes & Begin drafting scope	Continue to develop scope outline and begin to draft RFP	Let RFQ/P & Select Consultant team

		Understand funding timeline Coordinate with external partners Form Internal Project Work Group & Establish regular meetings	(anticipated funding allocation)	
State	STIP Coordination	STIP Coordination	STIP Coordination	STIP Coordination
State	Oregon Toll Program Development	Oregon Toll Program Development	Oregon Toll Program Development	Oregon Toll Program Development
Federal	Continued development - Infrastructure Bill	Continued development - Infrastructure Bill	Pass – Infrastructure Bill	Development of Infrastructure Bill Guidance

Overall Status/Progress

What's Working Well	Barriers/Challenges
Funding strategy – successful pivot from Get Moving 2020 toward state funds	ARPA funding timeline uncertain
Regional support for effort is building	Eager to initiate community engagement work, but must wait until regional plan amendment is adopted and funds are available.
Local Coordination - Evolving relationships with partners like Happy Valley through joint participation in the Clackamas to Columbia Corridor Plan	Need to address near term development needs in the Rock Creek Employment District, while planning for the long-term investment.
Emerging discussions around equity, both regionally and locally, have influenced the project design and approach.	We continue to work on how we measure and articulate “transportation equity” and require refined policy definition to better support outreach in the future

Changes recommended due to COVID or other factors

Recommended Change	Reason
N/A	

BCC Strategic Results

Strategic Result(s)

By 2026, 100% of County residents and businesses - where served - have access to safe and affordable infrastructure: multimodal transportation including roads, sewer and broadband services.

Team Members/Department (*Chair)

Water Environment Services	Greg Geist *	Chris Storey	Erin Blue
Department of Transportation and Development	Dan Johnson	Mike Bezner	Karen Buehrig
Clackamas County Tech Services	Dave DeVore	Duke Dexter	Ron Sandner
Clackamas County Administration	Tracy Moreland		

Key Strategies

Sewer: Complete Tri-City Water Resource Recovery Facility Solids Handling Improvements Project to support growth
Sewer: Complete 20 year Capital Improvement Plan
Sewer: Implement Risk-based Asset Management Plan
Sewer: Pursue financial strategies and modeling to ensure long-term rate projections meet criteria for affordability
Sewer: Complete asset inventories, implement Risk-based Asset Management Plan, identify critical assets and develop plans for mitigating risk at each plant
Roads: Develop 5 – yr coordinated improvement plan (Capital/Maintenance/Safety)
Roads: Leverage Community Road Fund revenues
Roads: Update Transportation System Plan
Roads: Update Walk Bike Clackamas Plan (which is updating the pedestrian and bikeway plans)
Roads: Pursue regional, state and federal funding for transportation projects
Transit: Coordinate with transit providers to increase transit service in Clackamas County
TS: Business Plan - Complete and get approval for new CBX Business Plan to define business model and role with ISP services
TS: Fiber Plant Expansion - Develop process to define requirements and implement annual expansion goals of the dark fiber infrastructure
TS: Underserved Access - Based on current definition of underserved, continue to expand infrastructure, in partnership with ISPs, to serve underserved areas
TS: ISP Partnerships - Develop and maintain partnerships with ISPs to provide internet services to underserved areas as resources permit
TS: Funding Resources - Identify, apply and utilize other resources to expand the CBX infrastructure, serve underserved areas and assist in affordable access
TS: Affordable Access - Develop and implement plan to identify, fund and expand program to assist in subsidizing affordable access as resources permit
TS: Other Potential Services - Identify, analyze and develop other potential services and funding sources to assist in the funding of CBX and related initiatives

Related Metrics

Department	Program	Metric	Metric Type	Relation
County (Sunrise Implementation Team)	Performance Clackamas	By 2024, funding for the next phase (from 122 nd -172 nd) of the Sunrise Gateway multimodal corridor improvements will be committed from federal, state, regional and local funding sources.	Initiative	Road – Safety (reliability) and Affordability
WES	Asset Management	WES will utilize a Risk-based Asset Management Plan so that asset renewal and replacement decisions for assets will be made based on a risk-to-cost decision matrix.	Initiative	Sewer – Safety (reliability) and Affordability
WES	Capital Delivery	By June 30, 2020, develop a 20 year Capital Improvement Plan that will estimate cost and schedule for all major investments necessary for that time period.	Initiative	Sewer – Access and Affordability
WES	Capital Delivery	By January 2021, WES will have completed the TC WRRF Solids Handling Improvements Project to support the expected 20-year growth horizon.	Initiative	Sewer – Access
WES	Plant Operations and Maintenance	By June 30, 2020, WES will identify critical assets and developed plans for mitigating risk at each plant.	Initiative	Sewer – Safety (reliability)
WES	Financial Management	Rates will not increase more than 10% in any year nor less than the adopted index stating the current rate of inflation.	Result	Sewer – Affordability
DTD	Traffic Safety	By 2035, reduce the number of fatalities resulting from crashes on roads in Clackamas County to zero.	Initiative	Road – Safety
DTD	Transportation Maintenance	Maintain the average condition of paved county roads at 70 PCI (Pavement Condition Index) or higher.	Initiative	Road - Safety
DTD	Transportation Maintenance	By 2025, improve the average condition of urban local county roads to a PCI (Pavement Condition Index) of 65 or higher.	Initiative	Road – Safety (reliability)
DTD	Community Road Fund	By 2020, the CRF Advisory Committee will develop a recommended 5-year project plan benefitting local roads, safety and congestion relief across the county.	Initiative	Road – Safety (reliability)
DTD	Community Road Fund	By 2020, begin design of our first two congestion relief projects funded by the CRF	Initiative	Road – Safety (reliability)
DTD	Community Road Fund	By 2022, begin construction of the first congestion relief project funded by CRF.	Initiative	Road – Safety (reliability)

DTD	Community Road Fund	By 2021, complete the first road safety project using CRF.	Initiative	Road - Safety
DTD	Community Road Fund	By 2020, complete the first local road paving package using CRF.	Initiative	Road - Affordable
TS	CBX	91% of Clackamas County residential Sites have broadband access based on current Federal Communication Commission 25/3 broadband specifications. Based on 161,295 residential sites per the American Community Survey of 2019, 14,526 residential sites qualify as Unserved or Underserved.	Result	Broadband Access
TS	CBX	TBD % of Clackamas County Sites, with access, have affordable access based on current estimated rates of ~ \$64.95 / month for 100/100 Mbps compared to national average of \$TBD rate. Based on 161,295 residential sites with the TBD sites qualifying as affordable rates for given service	Result	Broadband Affordable
TS	CBX	By Q3 2021, CBX will develop and propose a Business Plan that addresses the business model, goals and ISP Role. Includes approval of plan by BCC.	Initiative	Broadband Access
TS	CBX	By Q1 2022, CBX will develop a rolling 3 year plan for the prioritization of infrastructure builds as resources allow and requirements maintain.	Initiative	Broadband Access
TS	CBX	By Q1 2022, CBX will develop partnerships with Internet Service Providers to cover all un/underserved regions of the County as infrastructure builds make accessible	Initiative	Broadband Access
TS	CBX	By Q1 2022, CBX will have ongoing annual plan for applying for / develop sources of additional funds such as grants, fees, services, LIDs etc to assist funding CBX growth, support and initiatives	Result	Broadband Access
TS	CBX	By Q2 2022, CBX will develop a metrics to identify levels of affordability. Will include initial opportunities for affordable access to Internet services. Will include the identification of initial potential resources and methodologies to meet the affordability goal.	Initiative	Broadband Affordable

TS	CBX	CBX will coordinate a process to develop resources / method to reduce annually the ISP costs by TBD% of the goal for affordable rates – process to be determined	Result	Broadband Affordable
TS	CBX	By Q1 2022, CBX will develop an annual plan to supplement CBX funding by use of other funding opportunities and / or services. Metric includes subsidy of funding by TBD%	Result	Broadband Access

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Activities Status to Date

Status

<p>September 2020 - TC WRRF Solids Handling Improvements Project In September 2020, the new digestion and dewatering systems were put into operation. These systems are currently being optimized and existing digesters are being rehabilitated and cogeneration system is being installed. Project completion is scheduled for August/Sept 2021</p>	
<p>February 2021 – Sewer Rate Affordability In February 2021, WES staff presented to the WES Advisory Committee a financial strategy to use system development charge (SDC) funds to repay debt to the extent eligible, thereby reducing pressure for rate increases. The strategy was recommended by the WES Advisory Committee and incorporated into the FY 2021-22 budget, enabling WES to present FY 2021-22 rate increases averaging just 0.68%, well below the previously-forecasted 5% annual increase required to meet WES’ capital financing needs.</p>	
<p>June 2021 – 20 Year Sewer Capital Improvement Plan A Hoodland Master Plan was completed in 2017. The Sanitary System Master Plan provided a 20 year capital plan for our collection and conveyance system and was completed in Jan 2019. The Boring Facilities Plan was completed in 2020. The Willamette Facilities Plan will provide a 20-year capital plan for the Kellogg Creek and Tri-City WRRFs is scheduled to be complete in Summer 2021.</p>	
<p>June 2021 – Sewer Risk-based Asset Management Plan WES initiated the Willamette Facility Planning project Fall of 2019 that supports filling asset attribute data gaps to successfully build the risk-to-cost decision matrix. We have acquired missing equipment age and established baseline condition data for our assets at the Tri-City and Kellogg Water Resource Recovery Facilities (WRRF). We have updated our business exposure risk evaluation metrics that assess the likelihood and consequence of an asset failure. The enhancement of our data, coupled with capital budget estimates, supports rigorous data-driven asset management plans.</p>	
<p>June 2021 – Sewer Rate Affordability The Board of County Commissioners adopted sewer rate increases for FY 2021-22 of approximately 1.5% by rate component (the impact of a decrease in the legacy debt service fee for Rate Zone 2 reduced the increase for all service categories and areas to an overall average of 0.68%).</p>	

<p>October 2019– 5 yr Community Road Fund Plan The CRF Advisory Committee developed a recommended 5-yr project plan benefitting local roads, safety and congestion relief across the county.</p>	
<p>June 2020 – PCI Assessment Average PCI (non-urban local) was measured at 69 while urban local roads were estimated at 55.</p>	
<p>March 2020 – CRF Congestion Relief Projects Began design of our first congestion relief project funded by the CRF. Currently there are 3 in the design phase. First construction project scheduled for 2022.</p>	
<p>June 2021 (Confirm) CRF Safety Project Completed the first road safety project using CRF.</p>	
<p>June 2020 (Confirm) – CRF Local Road Paving Completed the first local road paving package using CRF.</p>	
<p>Completion of Transit Development Plan (May 2021)</p>	
<p>Implementation of the Last Mile Shuttles in Oregon City and Clackamas Industrial Area</p>	
<p>Successful pilot project funding for Jobs Connector Shuttle between Oregon City / West Linn and Tualatin</p>	
<p>Business Plan – CBX Business Plan completed and presented to BCC. Approved to proceed as recommended by the plan. CBX will continue to build and lease dark fiber infrastructure. CBX will not provide direct ISP services but will partner with local ISP companies where CBX provides the fiber plant and ISPs the Internet service and support.</p>	COMPLETE
<p>Fiber Plant Expansion – In 2020, CBX has added an additional 19 miles of primary infrastructure fiber. In 1st half of 2021, an additional 9 miles has been added. The direct fiber connection to Denver for backup Internet connectivity is 90% complete. Additional expansion including 4 projects are in progress.</p>	IN-PROGRESS Denver Build – 90%
<p>Underserved Access – Produced list of proposed projects to resolve the “less expensive, greater impact” areas. Proposed 4 initial area to BCC for phase 1 of ARPA project, working on phase 2 proposal. Goal is for ~1,050 homes to be potentially severed in phase 1. Finalizing proposals, starting fiber & design procurement, and public communications.</p>	IN-PROGRESS ARPA - just starting
<p>ISP Partnerships - SandyNet current partner, looking at expanding to ARPA sites. Talking to Government Camp Cable, Wave Broadband, Reliance Connects, City of Sherwood and Comcast as additional partners on ARPA. Outreach continues. Assuming ~3,288 homes passed with completion of ARPA project, 2.03% of total County would be covered.</p>	IN-PROGRESS 2.03% of County Covered by completion of ARPA
<p>Funding Resources – Reviewed several potential sources such as NTIA BIP Grant – Clackamas County does not have enough qualifying areas. Current ARPA funding set for \$10.1M, working on finance breakout for approved build areas. Waiting for details of State and Federal Infrastructure funding sources to see if CBX qualifies. Will continue to review all potential funding sources. Will utilize professional services to assist.</p>	IN-PROGRESS ARPA - \$10.1M Other – In-progress
<p>Affordable Access – No definition set for affordable internet, working on the definition and logistics. Working with professional contractor to determine national standard for affordability. Also need to determine funding models, specifications for affordability, metrics and on-going resources. Working on some potential program models to assist in affordability goals.</p>	ANALYSIS STARTED

Other Potential Services – Resale of Denver Internet Hub Connections in-progress. Initial discussion around other potential services in-progress. Reviewing potential use of CBX fleet and engineers to support other non-CBX construction and service project. Further resource and finance analysis required.	IN-PROGRESS
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Activities Planned for FY 21

Activity	Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
WES Financial Strategies	Meet with WESAC to further present strategies around rates, reserves, and capital project funding.			
TC Solids Handling Project	Project completion is scheduled for August – September.			
20 year Sewer Capital Improvement Plan	The plan will be finished later this summer with the completion of the Willamette Facilities Plan.			
Risk-based Asset Management Plan	Our risk model and asset renewal/replacement plan has been developed. We have identified critical assets and will be working with operational staff later this summer to advance prioritized scheduled maintenance programs and resiliency planning.			
Updated 5-year CIP for 2021 - 2026	Document development	BCC Approval		
Sunrise Gateway Visioning Project	Scope of work development	Scope of work / procurement	Project initiation	Initial community engagement
2022 Paving Package	Design of the 2022 paving package	Design of the 2022 paving package	Bid the 2022 package	Begin construction

2022 CRF Congestion Relief	3 projects in design phase through the fiscal year.	3 projects in design phase through the fiscal year.	3 projects in design phase through the fiscal year.	Canby Marquam / Lone Elder intersection improvements scheduled for 2022 construction.
2022 Paving Package	Design of the 2022 paving package	Design of the 2022 paving package	Bid the 2022 package	Begin construction
2022 CRF Safety Projects	Design	Design	Bid	Begin construction
Bike/Walk Plan (Updates to the pedestrian and bikeway plans)	Scope of work development with consultant	Project initiation and existing conditions	Community engagement and project identification	Community engagement and project development
Secure additional funding for future transportation projects		Submit applications for Federal Lands Access Program	Identify other funding opportunities	
Transportation System Plan - Update				Initiate Scope of Work development for Update of the Transportation System Plan
Hired CTC Technology & Energy to provide federal and state grant support for FY 21/22	Finalize initial ARPA project proposals, affordability research	Finalize the ARPA projects and partnerships with ISPs to provide internet service		
Purchase fiber cable for all ARPA projects	Procure contractor / Fiber for ARPA projects' designs	Procure contractor / Fiber for ARPA projects' designs	Start Construction	Construction Continues
Begin Community Outreach for the ARPA projects	Denver Internet connectivity is made available	Initial community outreach and proposal review	Project Surveys to determine utilization, affordability options plan	

Overall Status/Progress

What's Working Well	Barriers/Challenges
Local Coordination - Evolving relationships with partners like Happy Valley through joint participation in the Clackamas to Columbia Corridor Plan	Changes to ADA requirements have made sidewalk projects more expensive.
New funding source (CRF) gives us tools to improve more roads to make them better and safer.	Need clarity around "affordability"

Partnership between H3S – Social Services and DTD on the coordination, planning and implementation of transit	There are multiple transit service providers, with the County having limited control over funding
Working with community advisory groups to assist in prioritizing multi-modal infrastructure investments	The need for transportation infrastructure improvements for all modes far exceeds the resources that will be available to pay for them.
Initial discussions with most ISP as partners going well	Meeting requirements of most funding sources based on current requirements, specifications may change over time
CBX has own vehicle fleet and staff to reduce costs and maintain availability	Lack of additional funding to cover under-served areas as well as increasing costs for more remote areas
Support from the County BCC and Administration	Need to order fiber to prevent lack of availability impacted projects
Partnerships with other agencies to utilize / expand fiber infrastructure	Lack of qualifying areas for federal grants based on current specifications
	Lack of definition / resources / measurement for “Affordability”

Changes recommended due to COVID or other factors

Recommended Change	Reason
N/A	

BCC Strategic Results

Strategic Result

By 2025, 1,500 affordable housing units will be developed*. Those units will be stratified across Area Median Income (AMI) ranges as shown below:

Lead responsibility	Units	AMI
All County	700	61-110%
Mostly H3S	800	0-60%

* Included in the overall count are rehabbed units and units at various construction phases (Viable, Committed, In Development, and Completed).

Team Members/Department (*Chair)

H3S	Rodney Cook*	Devin Ellin
DTD	Dan Johnson	Jennifer Hughes
A&T	Tami Little	Lynn Longfellow
BCS	Sarah Eckman	Eileen Stein
Fin	Elizabeth Comfort	
County Admin	Emily Klepper	
MFR Facilitator	Chanin Bays	

Key Strategies

Leverage Metro Bond dollars to produce a minimum of 812 new affordable housing units in Clackamas County. The approved Local Implementation Plan calls for: 81 units affordable to households earning 61%-80% of AMI, 406 units for households earning 31-60%, and 325 for 0-30%. 408 of these units will be 2-bedroom or larger for families (per Bond requirements).

Partner with non-profits/501(c)(3)'s and other organizations to build units

Code changes for unincorporated areas:

1. Zoning & Development Ordinance (ZDO) ADU changes – remove certain code barriers to facilitate more accessory dwelling unit (ADU) development
2. Land Use Housing Strategies Project (ZDO amendments, some Comprehensive Plan amendments):
 - Phase 1: Consider changing certain ZDO regulations to facilitate more multi-family housing and more affordable housing. Will consider (1) increasing maximum units per acre allowed in some commercial zones; (2) reducing off-street parking requirements for multi-family developments, and (3) restructuring the affordable housing bonus in the ZDO.
 - Phase 2: Implement HB2001 (ZDO changes) to enable more “middle housing” development. Changes will increase allowed density in urban low-density, single-family residential zones. Include other code changes to ensure all housing has “clear & objective standards” for approval.

Code changes for incorporated areas: HB2001 (Middle Housing) and 2003 (Housing Production Strategies) implementation

Explore surplus tax properties (A&T) and the potential for land banking authority (BCS)

Related Metrics

Reducing Chronic and Youth Homelessness
Subtotals of Affordable Housing Unit creation (Bond-funded and other, AMI ranges, etc.)
HOME-funded projects (Community Development/HUD)

Activities Completed to Date

Local Implementation Plan for Metro Housing Bond
Amend ZDO to implement state requirements related to development barriers for ADUs.
Removed owner-occupancy and off-street parking requirements for urban ADUs in county's ZDO.
HB 2001 rulemaking
Grant-funded outreach to historically underrepresented communities on HB 2001 implementation
Housing Strategies Project – Phase 1 outreach, technical work, and initial code work
Rosewood Station Project completed construction (212 units)
Acquired Clayton Mohr Commons (24 units)
Approval of Webster Road project and its under construction (48 units)
Approval of Fuller Road Station project and its under construction (100 units)
BCS provided information on specific tax-foreclosed properties for the Implementation Team to review.
A&T compiled data on the number of parcels with a single dwelling and the potential to add a housing unit.

Activities Planned for FY 22

Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
Housing Strategies Project – Phase 1 public notice and Planning Commission public hearing for adoption of code amendments	Housing Strategies Project – Phase 1 BCC public hearing for adoption of code amendments, followed by final written adoption		
Housing Strategies Project – Phase 2 technical work and initial code work	Housing Strategies Project – Phase 2 outreach and refinement of draft code	Housing Strategies Project – Phase 2 Planning Commission and BCC policy sessions and continued outreach	Housing Strategies Project – Phase 2 Planning Commission and BCC public hearings for code adoption
Section 18 application submitted to HUD for Hillside Park Redevelopment	2 Metro Housing Bond projects submitted for final approval	Closing on construction financing for 2 Metro Housing Bond projects (Maple Apartments (171 units) and Good Shepherd Village (142 units)	2 nd Housing Bond Solicitation Released. Webster Road construction completed.

Overall Status/Progress

What's Working Well	Barriers/Challenges
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Dedicated Funding Source (Metro Bond), which has drawn the interest of affordable housing developers to Clackamas County	Unsure of the impact of 'missing middle' code changes on number of units
Regional thinking and partnerships	Little influence on market and rents (especially above 60% AMI)
Solid teamwork among Departments	Can be hard to manage income variation in developments
Pending Land use changes	Tracking tools of rents and income (for market units) are limited
Approval process for the first round of Bond-funded developments went well	

Changes recommended due to COVID or other factors

Recommended Change	Reason

**Performance Clackamas – Public Safety Funding
Implementation Review Update
BCC GOAL: Ensure Safe, Healthy and Secure Communities
01-03-22**

Strategic Result(s)

By 2025, new and existing funding for the County’s Courthouse, Jail and Law Enforcement operations will be identified from federal, state, regional and local funding sources.
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Team Members/Department (*Chair)

*Sue Hildick & Trent Wilson, PGA	Christina McMahan & Ed Jones, Juvenile	Cheryl Bledose, C-Com
Sandra Montoya, Finance	Chanin Bays & Emily Klepper, County Admin	John Wentworth & Brandi Pelham, District Attorney
Sheriff Angela Brandenburg, Jenna Morrison & Nancy Artmann, CCSO	Martine Coblentz, Equity and Inclusion Office	Rod Cook & Mary Rumbaugh, H3S
Guests: Jeff Jorgensen, Facilities and Gary Barth, Courthouse Project Lead		

Key Strategies

- | |
|--|
| 1. Define “public safety” for purposes of this strategic result |
| 2. Identify the inventory of asset and capital needs (i.e. buildings, technology, equipment, staffing, etc.) |
| 3. Identify influence and political capital opportunities |
| 4. Understanding of existing budget, budget constraints, and budget opportunities |
| 5. Create a strategy for the redeployment of existing funds |

Related Metrics

<p>The public safety ecosystem in Clackamas County represents a total of approximately \$207 m. (all funds in) in service delivery provided through:</p> <p><u>Clackamas County Sheriff’s Office</u>: \$104.6 m. To provide public safety and law enforcement services to the people of Clackamas County so they can experience and contribute to a safe and secure community.</p> <p><u>Clackamas County District Attorney</u>: \$15.4 m. To provide leadership, support, and criminal justice services to the community and crime victims so they can experience justice and safety.</p> <p><u>Justice Court</u>: \$3.3. m. to provide access to justice services so the public can resolve violations, small claims, civil and landlord/tenant cases in a local court within Clackamas County.</p>

Clackamas 911 Dept.: \$11.9 m. To provide emergency and on-emergency call response, information and dispatch services to the residents and agencies we serve so they can have reliable 24/7 access to information and critical safety services.

Community Corrections: \$17.5 m To provide supervision, resources, invention, treatment and victim services to justice-involved individuals and crime victims so they can experiences and contribute to a safe community.

Clackamas County Juvenile Dept.: \$11.3 m. To provide equitable juvenile justice, family support, intervention, and reformation services to youth so they can repair harm to victims, experience positive change, and contribute to a safe, healthy, and secure community.

Resolution Services: \$1.46 m. To provide conflict resolution services to people and organizations so they can resolve their differences peacefully and develop skills for the resolution of future conflicts.

Clackamas County H3S, Behavioral Health Services: \$41.7 m. To work collaboratively with community partners to ensure the provisions of coordination, support, outreach, education and treatment services to Clackamas County residents so they can achieve their mental health and addiction recovery goals.

Highlights of Specific Department MFR metrics are below.

Sheriff (includes Community Corrections):

- By 2023, Clackamas County residents will experience safe communities through the delivery of justice and apprehension of criminals when crime has occurred.
- By 2025, Clackamas County residents will experience the collective benefits of a Sheriff's Office led Family Justice Center that prioritizes efforts to reduce high-risk incidents involving vulnerable victims, including victims of domestic violence, sexual assault, stalking, human trafficking, child abuse, elder abuse, and vulnerable adult abuse.
- By 2025, Clackamas County residents will experience safe communities through the capacity to hold offenders accountable.
- By 2024, Clackamas County residents and Sheriff's Office employees will experience a Sheriff's Office that is a leader in law enforcement with a healthy, engaged workforce and the capacity to respond to emergencies and provide quality law enforcement services.

District Attorney:

- By 2020 our community will experience justice as a result of honoring the rights of all in each criminal case.
- By 2022, Clackamas County will experience the highest quality of legal representation in criminal cases through the creation of a solid operational infrastructure to support direct services.
- A criminal justice system where information is shared to inform decision making by bringing the executive and judicial branches of government together.
- Victims of domestic abuse* will be safe.

911 Department (C-COM):

- By 2025, 100% of callers will reach a live 9-11 call taker without being filtered through a cell phone filtering message system
- By 2024 significant upgrades will be completed with computer, telephone and radio systems. The community will experience modern public communications equipment which position Public Safety agencies to expand with new technologies:
- 2021 – new station alerting system with automate dispatch
- 2022 – updated County-wide 800mHz radio system integrated into 911 dispatch operations
- 2023 – audio logging recorder upgrade for phone/radio
- 2024 – phone system upgrade

- By 2025, a planning path will be identified toward updating or upgrading to a modern, secure and disaster resilient 911 facility.

Juvenile:

- By 2021, youth whose involvement with the Juvenile Department ends successfully, and do not commit crimes.
- By 2021, youth who are involved with the Juvenile Department will experience individual reformation and demonstrate skills to successfully transition to adulthood.
- By 2021, parents and guardians who have children involved with the Juvenile Department will be engaged as partners in their child’s reformation.
- By 2021, victims of juvenile property crime will be heard, receive restitution* and see juvenile offenders held accountable.
- By 2021, the Juvenile Department and our community partners will share common goals for the prevention of youth committing crimes and the reformation of those who do.

Health, Housing, and Human Services:

- Clackamas County residents experiencing physical and mental health issues will have access to the services, awareness training, and support.
- All Clackamas County’s residents will experience a culture in which individual, family, and community health is improved and sustained through public policy and service delivery.

Activities Completed to Date

- Introduction Meeting: 3 hour brainstorm meeting with members. Each identified key challenges.
- 2nd Meeting:
 - Review of the Sheriff’s Sequential Intercept Map to understand relationships of the team departments.
 - Overview of General Fund revenue
- New Chair appointed in November
- 1:1 interviews conducted with each of the department leaders in the public safety ecosystem to determine high priority needs and reflections on process/outcome considerations. Included those not currently sitting at the table such as leaders of the Courts, Community Corrections and Resolution Services.
- Developed “heat map” of priority capital projects.
- Reviewed Red Soils Master Plan for public safety components.
- Interviewed Gary Barth, Courthouse Project Lead on history of planning for capital and operations costs.
- Added C-Com Leader, H3S Leader to Implementation Team
- 3rd Meeting: 1 hour with Facilities As Invited Guest
 - Discussion of capital versus operations costs for projects: Courthouse Operations Plan needs to be developed involving Finance, CCSO, DA and CA – Courthouse Project Lead. Next meeting to include an update on this process.
 - Overview of Public Safety components of Red Soils Master Plan (RSMP) and Countywide Assets
 - Discussion of developing a “public safety response framework” for county residents which incorporates emerging deliveries such as mobile health/behavioral health response and stabilization centers for longer-term strategies (beyond 2025)

Activities Planned for FY 21/22

Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
	Monthly implementation meetings to continue information gathering	Monthly implementation meetings to continue information gathering	Monthly implementation meetings to continue information gathering
		Facilitate development of Courthouse Operations Funding Plan (CA, CCSO, DA, Finance)	
		Receive estimate of time and cost to update the Red Soils Master Plan. Last update was in 2019 pre-pandemic and telework policy. Launch RFP process or decide to sole source. Plan update could be phased to prioritize new Courthouse design and impacts on the campus and then move to other priority projects.	Assess individual department plans for capital projects to determine readiness.
		Discuss ways in which a broader conversation around public safety response that includes mental health delivery could be launched – perhaps through existing tables such as Local Public Safety Coordinating Council (LPSCC) and/or the Clackamas County Community Mobile Health/Behavioral Response Group	Help prioritize capital needs.

Overall Status/Progress

What's Working Well	Barriers/Challenges
Monthly meetings	Goal encompasses a large group with many different strategic results
Open communication amongst participants	Information gathering will be a lengthy process
Transparent issues sharing	Understanding the overlapping responsibilities to eliminate redundancies
Agreement to collaborate	Seeking efficiencies across public safety County network
Agreement towards one-County team approach	Long-term planning work needs to be initiated and will take funding: County lacks an Asset Manager who is regularly monitoring needs and strategically planning campus development.

Changes recommended due to COVID or other factors

Potential Changes	Reason
Scope of projects may be reduced in size due to changes in elected leadership vision and changing modalities of work in a pandemic environment.	

Performance Clackamas Review Implementation Team Update Form

Strategic Result(s)

By 2023, a Climate Action Plan is adopted for our community with specific recommendations to reach the goal of being carbon neutral by 2050.

Team Members/Department (*Chair)

<i>Department</i>	<i>Team Members</i>			
Transportation and Development	Dan Johnson *	Cheryl Bell	Eben Polk	Sarah Allison
Public and Government Affairs	Sue Hildick	Tonia Holowetzki	Ellen Rogalin	
Disaster Management	Daniel Nibouar	Molly Bradley		
Water Environment Services	Greg Geist	Ron Wierenga		
Business and Community Services	Sarah Eckman	Tom Riggs		
Finance	Elizabeth Comfort			
Health, Housing, and Human Services	Dr. Sarah Present	Abe Moland		
Board Representative	Kimberlee DeSantis			
MFR Partner	Kathleen Rastetter			

Key Strategies

Development of a comprehensive climate action plan (CAP), including three 2-year work plans
Community engagement and outreach related to CAP development (including a project task force, and engagement with traditionally underrepresented communities)
As part of the CAP, develop a climate lens for County activities beyond those included in the climate action plan (for use by the Board and departments)
Implementation of interim carbon reduction measures to reduce greenhouse gases while developing Climate Action Plan
Pursue strategies for additional avenues of funding to implement Climate Action Plan

Related Metrics

By 2023, a Climate Action Plan is adopted for our community with specific recommendations to reach to goal of being carbon neutral by 2050. [DTD]
By 2021, develop a countywide diesel engine replacement program. [DTD] - COMPLETE
By 2025, 50% county-owned light passenger vehicles will be hybrids, electric or plug-in hybrids (excluding vehicles owned by the CCSO) [DTD]

Activities Completed to Date

Activities Since October 12, 2021 Issues Session
<p>October-December – Cities Workgroup meeting Project team met with city staff to orient them to the project and identify opportunities for the county-level climate action plan to benefit city-level climate action.</p>
<p>August-September – Rural Key Communicators group Project team met with rural community members to understand their perspectives on the climate action plan and how to effectively approach the broader rural community.</p>
<p>October - November 2021 – Community Advisory Task Force Meetings Meeting #6, October 21, 2021: CATF reviewed and provided input on broad community engagement strategies, including audiences and considerations that are relevant to different community groups. Meeting #7, November 18, 2021: CATF reviewed and provided feedback on a suite of low carbon actions or outcomes intended to make the largest strides towards carbon neutrality for the community.</p>
<p>Fall 2021 – Youth Advisory Task Force Meetings The Youth Advisory Task Force has continued to hold monthly meetings to support a group of 24 youth aged 14-23 in deeply understanding the climate action plan so they can engage meaningfully in its development.</p>
<p>November-December 2021 – Climate Action Plan Technical Analysis Work related to the draft catalogue of high-level actions for the low carbon scenario (LCS) began in October 2021. The LCS was reviewed by staff (including subject matter experts) during October and November, then was presented to the CATF for discussion at the November 18th meeting, with their feedback received through November 24th. CATF feedback opportunities included a survey for CATF members to review the LCS and add to strategies around the low carbon scenario. The survey closed on December 12, with the consultants sharing the results with staff on December 13.</p>
<p>January 2022 CATF Learning Session A CATF peer learning session and presentation on sequestration is scheduled for January 5, 2022.</p>
Activities As Presented in the October 12, 2021 Issues Session
<p>August / September 2021 – Community Advisory Task Force Meetings 2 – 5 Meeting #2, August 12, 2021: CATF reviewed equity considerations; received an overview of the Community Engagement Plan; introduced Prioritization Criteria draft and the Business as Usual technical investigation. Meeting #3, August 26, 2021: Continued relationship-building; received presentation on existing and future carbon footprint (i.e. Business as Planned modeling); continued discussion of Prioritization Criteria Meeting #4, September 9, 2021: Introduced planning concepts for the development of climate actions focusing on Target Outcomes and High Level Action; developed and refined these elements. Meeting #5, September 23, 2021: Discussed the concept of ‘just transition’ (in which we acknowledge and account for the impacts of climate change and climate action on vulnerable communities and workers); generating climate strategies to help meet high level actions.</p>
<p>August 2021 – BCC Liaison Engagement</p>

Project staff met with BCC Liaisons on August 9 to share draft Community Engagement Plan
<p>July 2021 – Community Advisory Task Force Kickoff</p> <p>On July 29, 2021 the Community Advisory Task Force (CATF) met for the first time. This group consists of 24 community members from a variety of geographic areas, lived experiences and technical areas of expertise. This group will provide critical community insights about the impacts and opportunities around climate action that will benefit the many communities in the county.</p>
<p>April/June 2021 – BCC Climate Liaison Engagement</p> <p>Project staff met with the climate liaisons from the Board of County Commissioners to keep them informed about progress on the climate action plan and to incorporate their guidance into the project development. This includes project prioritization criteria.</p>
<p>March/May 2021 – Clackamas County Coordinating Committee (C4) Engagement</p> <p>The project team presented to C4 twice in the first half of 2021 to confirm that opportunities for cities to engage in the county plan through a cities workgroup and city elected participation in the Community Advisory Task Force (CATF)</p>
<p>March 2021 – Youth Advisory Task Force Kickoff</p> <p>The Youth Advisory Task Force kicked off in March of 2021, with monthly meetings to support a group of 24 youth aged 14-23 in deeply understanding the climate action plan so they can engage meaningfully in its development.</p>
<p>January-July 2021 – Updated Operational Greenhouse Gas (GHG) Inventory</p> <p>Sustainability and Solid Waste staff built off of the 2017 Operational GHG Inventory to identify trends in the County’s emissions and opportunities for action. Data collection and analysis was conducted in the first half of 2021, with a report under development.</p>
<p>January-June 2021 – Climate Action Plan Engagement Foundation</p> <p>The project team developed a strong foundation for community engagement around the climate action plan by interviewing stakeholders from key communities in the county and drafting a Community Engagement Plan, which will be further vetted by the Task Force and the Board of County Commissioners. The team also conducted an application process for two long-term advisory groups (the Community and Youth Advisory Task Forces), explored equity considerations with the Office of Equity and Inclusion and the Leaders in Equity, Diversity, and Inclusion Council (LEDIC), and drafted plans for a Rural Key Stakeholders group to inform rural engagement.</p>
<p>January-June 2021 – Climate Action Plan Technical Analysis</p> <p>The consultant team conducted extensive data gathering and analysis to understand the baseline conditions around climate change for Clackamas County. This includes expanding the 2018 Community GHG inventory, developing technical reports about anticipated climate impacts and how the county contributes to climate change, and an initial list of climate actions to evaluate through community engagement. The team has drafted prioritization criteria, which will be vetted by the Board of County Commissioners, and which can be used to prioritize, design, or refine potential actions during the development of the CAP or later in implementation planning.</p>
Activities As Presented in the December 8, 2020 Policy Session
<p>December 2020 – Climate Action Plan Presentation + Q&A</p> <p>On December 3, 2020 the contractor, Sustainability Solutions Group (SSG), will present an overview of the project and plan development process, and will answer questions. This event is being held for the County’s executive management team and the Board; a recorded version will be provided to city partners and uploaded to the project website for the public.</p>

<p>October/November 2020 – Climate Action Plan Contract and Kickoff</p> <p>On November 12, 2020 the County signed the contract for the climate action plan with Sustainability Solutions Group (SSG). The project kicked off with the collection and analysis of relevant data, and the development of a community engagement plan.</p>
<p>November 2020 – NACCHO - CDC Climate and Health Demonstration Site Award</p> <p>The County received a funding award to continue climate and health surveillance. Specifically, the funds will be used to support updating health indicators, adding mental health-related outcomes, enhancing statistical analysis and disaggregating data by race, and developing tools to help sectors incorporate climate and health messaging into their work based on our regional data.</p>
<p>August-October 2020 – Fleet Electrification Options</p> <p>The Department of Transportation and Development worked with PGE to analyze the County fleet for opportunities to reduce that carbon footprint through electrification. The report was shared on October 22, 2020. Staff is working with the analysis to plan for future fleet transitions and evaluate other opportunities to reduce fleet emissions.</p>
<p>August 2020- Climate Action Plan Request for Proposals (RFP)</p> <p>On August 3, 2020 the County announced an Intent to Award for climate action plan development with the Sustainability Solutions Group (SSG). The SSG consultant team will provide technical analysis, community engagement, and synthesis with County direction to produce the climate action plan, implementation plans, and supporting documents.</p>
<p>August 2020 – Community Health Improvement Plan</p> <p>In August 2020, Public Health staff proposed a working draft for the following new guiding principle in the <i>Blueprint for a Healthy Clackamas</i>, the county’s community health improvement plan: “Climate-Conscious Strategies: Climate change is increasingly impacting the health of local communities in Oregon. It has been called the greatest public health challenge of the 21st century. Reducing the causes and impacts of climate change improves health outcomes. Identifying and strengthening climate change vulnerabilities within our community reduces health inequities.”</p>
<p>June 2020 – Community Greenhouse Gas (GHG) Inventory</p> <p>The County contracted with Good Company to conduct a greenhouse gas inventory for the community, which was completed in June 2020. This inventory provides a baseline for the estimated emissions of the community in 2018, helps to identify which climate actions have the most potential to reduce our contribution to climate change, and allows us to compare future years against the past so we can track progress on reduced emissions.</p>
<p>May 2020- Renewable Electricity</p> <p>In May 2020, the Board supported a strategy to purchase carbon-free electricity through a combination of tools to minimize the cost. Since May, staff purchased renewable energy certificates (RECs) for the 2019/20 fiscal year, and with Procurement staff, completed a bidding process for community solar to reduce the cost of renewable electricity for the County.</p>
<p>April 2020 – Established a Climate Action Plan website</p> <p>In April 2020, the County published a website for community members to find information on the climate action plan project (https://www.clackamas.us/sustainability/climateaction). This website shares information about upcoming events and engagement opportunities, milestones in the climate action planning process, a sign-up for our mailing list, and information on how climate action aligns with the Performance Clackamas priorities.</p>
<p>2019- Operational Greenhouse Gas (GHG) Inventory</p> <p>As a baseline for understanding the greenhouse gas emissions that County operations produce, Sustainability and Solid Waste staff conducted an operational GHG inventory for County operations for the 2017 calendar year. The results of this inventory help identify types of actions that can best reduce the County’s</p>

carbon footprint. While purchased goods and services are by far the largest contributor to the County's carbon footprint, actions to reduce that footprint are more complex than many other actions and will likely take longer to implement.

2019 – Release of the Regional Climate and Health Benchmark Report

Partners from the Tri-County Public Health Authorities created an indicator report of 12 health outcomes related to the climate change events (heat waves, severe weather, vector exposure, and poor air quality) over the past 10 years. This is the first report that quantifies health impacts associated with climate factors driven by greenhouse gas emissions in Clackamas County. This work lays the foundation for interdisciplinary action and funding strategies with the health sector to improve health and well-being through climate action.

2019 – Development of the Climate Exchange Steering Committee

This small, focused group of Climate Exchange members provides direction and produces work products in support of the climate action plan. This group serves as the core project management group for the climate action plan.

2018- Development of the intradepartmental Climate Exchange

In 2018 this group of staff members from across County departments began meeting monthly to support the development of the climate action plan and to facilitate greater coordination between departments on climate action. As of August 2020, six departments participate in the Climate Exchange: Transportation and Development (DTD), Water Environment Services (WES), Health, Housing, and Human Services (H3S), Disaster Management (DM), Business and Community Services (BCS), and Public and Government Affairs (PGA). This group produced a lunch and learn series in 2019 to share how different departments are grappling with climate change, and provided significant input into the climate action plan scope of work.

2017- Board of Commissioners Resolution Reaffirming Clackamas County's Commitment to Combat Climate Change

On July 6, 2017 the Board of Commissioners issued a resolution to:

- Reaffirm the goals and actions in the previously-approved Resolution for a Sustainable Clackamas County, Action Plan for a Sustainable Clackamas County, and Resolution Adopting a County Energy Policy and Goals,
- Renew its commitment to policies and practices, both within county government and throughout the community, that respond to the need to combat and adapt to climate change, for the sake of the future of our residents and our economy.
- Support efforts to encourage the use of new lower-emission technologies in public buses such as those operated by transit agencies and school districts.

Ongoing – Engagement

Engagement, both internally and externally, is a critical part of this project and is occurring in multiple ways, with many stakeholders.

- Quarterly Board Liaison updates
- County project website
- Climate action plan mailing list
- Presentations - including outreach to the community (various community presentations provided by staff) and engagement with cities through C4
- Internal engagement – through the Climate Exchange and the 2019 lunch and learn series

Activities Planned for FY 20/21 – Climate Action Plan

Clackamas County Climate Action Plan Project: Phases of Work

Red: outreach and engagement tasks Blue: other project tasks



Additional Activities Planned for FY 21/22

Activity	Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
Renewable energy	Purchased 100% renewable electricity for FY 20/21	Track purchase of Community Solar to reduce the cost of renewable electricity	Explore opportunities to offset natural gas emissions	

Fleet electrification options	Explore Fleet Partnership opportunity with PGE	Complete enhanced fleet assessment with PGE	Identify areas for fleet charging infrastructure	Add public and fleet-oriented charging infrastructure
Youth engagement	Youth Advisory Task Force meetings	Youth Advisory Task Force meetings	Youth Advisory Task Force meetings	Youth Advisory Task Force meetings
Monthly Climate Exchange and Steering Committee	Ongoing meetings	Ongoing meetings	Ongoing meetings	Ongoing meetings
Staff and community education	Updates in monthly e-newsletter	Updates in monthly e-newsletter	Updates in monthly e-newsletter	Updates in monthly e-newsletter

Overall Status/Progress

What's Working Well	Barriers/Challenges
Collaboration with PGA in advance of the broad community engagement phase of the project, including key assistance in creating an action plan based upon the Board acknowledged Community Engagement Plan.	In a project of this size with multiple teams performing different functions of the work, complex and highly detailed project management is required. As we pursue an amendment to extend the contract to reflect the revised timeline of the Board's goal and address additions to the project, there have been ongoing conversations with the consulting team on how to improve communication and project management moving forward. These conversations have stalled, and if they remain unresolved, this may result in needing to readdress the contract and reassess the project strategy.
Strong engagement by Community (CATF) and Youth (YATF) Advisory Task Forces.	Urgency of the climate crisis has resulted in the low carbon scenario showing aggressive actions are needed, with many of these actions being outside of the County's sphere of influence, or beyond current technology and regulatory abilities.
Early actions taken to reduce County's greenhouse gas emissions with a focus on electricity and fleet.	Developing broad community engagement strategies is challenging as it requires distilling highly technical project elements into accessible strategies and tools for community engagement.
State actions are underway through Executive Order 20-04, Carbon Policy, which complement County actions.	With DTD and PGA leading the work related to this goal, staff capacity and resources is an ongoing challenge.
	The challenge of being one of the few Counties attempting to develop a climate action plan of this scope leads to few examples to draw upon for best practices.

BCC GOAL:

Strategic Result(s)

By 2026, 10% increase in food production and food production acres from agricultural land in Clackamas County

Team Members/Department (*Chair)

<i>Department</i>	<i>Team Members</i>		
Business and Community Services	Sarah Eckman*	Cindy Moore	Corina Copeland
County Administration	Nancy Bush	Christopher Hawkins	
Transportation and Development	Dan Johnson	Cheryl Bell	
Board Representative	Kimberlee DeSantis		
Assessment & Taxation	Bronson Rueda		
MFR Partner	Kathleen Rastetter (County Counsel)		

Key Strategies

<p>Review the 2012 Clackamas County Agriculture Investment Plan:</p> <ul style="list-style-type: none"> • Pinpoint relevant portions to update <ul style="list-style-type: none"> ○ Survey – focus on food producers and growers • Determine if there are any gaps that exist in the Agriculture Investment Plan vs. this goal • Has the farm converted to cannabis? How many acres have been converted to cannabis since the Ag Plan was created in 2012?
<p>Review most recent USDA Agriculture Census data (how is it defined?)</p> <ul style="list-style-type: none"> • What are the key drivers? <ul style="list-style-type: none"> ○ Change in number of food production acres ○ Current number of acres in production
<p>Create definitions for the terms in the goal</p> <p>Food production: How do we define “food production”- establish current baseline (how many acres?)</p> <p>The team has defined food production as: The production for commercial purposes of crops, livestock and livestock products intended for eating/consumption. What are the trends we are seeing?</p> <p>How does technology impact food production?</p>
<p>Research and interview Partners for Key Strategies</p>
<p>Explore ways to increase food production:</p> <ul style="list-style-type: none"> • Establish the baseline for current production

<ul style="list-style-type: none"> • Find current growers <ul style="list-style-type: none"> ○ Farm deferral report/EFU zoned land ○ Succession planning education and resources • Recognize barriers to increasing food production <ul style="list-style-type: none"> ○ Determine impact of heatwaves and wildfires on crops ○ Develop contingency plans for weather related impacts on farming • Explore agricultural opportunities to increase profit and increase efficiencies • Promote marketing, packaging and distribution of local products <ul style="list-style-type: none"> ○ Develop local brand identity to promote locally produced food
<ul style="list-style-type: none"> • Locate and promote Agri-Tourism Opportunities for local farmers
<ul style="list-style-type: none"> • Provide financial aid (small business grants or other resources)
<p>Research ways to increase food production acreage</p> <ul style="list-style-type: none"> • Community gardens (grant program?) • Return fallow farm land into production • Co-location of food production with solar farms • Can crops be changed to increase production? • Is labor a factor? • Is workforce housing an issue?

Related Metrics

To be determined

Activities Completed to Date

May 18 th – Planning discussion in preparation for first meeting of Food Production Implementation team
July 28 th – First Food Production Implementation team meeting
August 19 th – A&T ran report of active farm deferrals
September 8 th – Tour North Willamette Research & Extension Center (NWREC) facility
September 16 th – report submitted to Nancy Bush

Activities Planned for FY 21/22

Activity	Q1: July-September	Q2: October-December	Q3: January-March	Q4: April-June
Food Production Implementation team meeting	July 28 th 1pm August 24 th 10am September 15 th 1pm	October 13 th 1pm November 10 th 1pm December 8 th 1pm	January 12 th 1pm February 9 th 1pm March 9 th 1pm	April 13 th 1pm May 11 th 1pm June 8 th 1pm

Tour NWREC facility – Mike Bondi outreach & discussion	September 8 th 11:00am			
A&T (Bronson) to run a report of active farm deferrals	August 19 th			
Explore if possible to increase acreage (i.e. Co-location of crops with solar farms)				
Return fallow farm land into production for those interested in farming				
Connect current farmers to succession planning services to promote acreage to other interested parties				
Help farmers to sell their crops				
Provide financial aid for farmers (potential small business grant)				
Focus a grant program on community gardens				
Learn about other efficiencies that companies are implementing		Started with SBDC conversation		
Provide update to the BCC via executive session			January 12, 2022 3pm – Nancy Bush presenting to BCC	
Serve as conveners & advocates for farmers & growers				

Overall Status/Progress

What's Working Well	Barriers/Challenges
<ul style="list-style-type: none"> • There is no land use (zoning) barrier to farming • Outreach and receptiveness of partners to this work • Ability to build on 2012 Ag Investment Plan work and other initiatives County has already put in place to support farmers (i.e. tax deferrals to support farms) • Intra-departmental connections to support the team • Learn about the diverse business community/property owners in the Ag space 	<ul style="list-style-type: none"> • Food Processing on-site can be difficult – can be cost prohibitive to purchase and install equipment and hire staff • Aging farm community – lack of interest in succession • Lack of farm land availability • Limited revenue opportunities • Small farm operators not interested in expanding capacity – hobby farms • Difficulty of small farmers to compete with larger producers using GMO's (explore further) • Limited tools/resources at the County to reach goal • Farms currently on the market are taking longer time to sell and costs per acre are increasing



Performance Clackamas BCC Goals Update

Build public trust through good government

Budget

Highlights

- ▶ Integration of new Chart of Accounts and modules and systems
- ▶ Training departments on monthly budget monitoring

Challenges

- ▶ Learning curve
- ▶ Response to multiple disasters

Policies and Decisions

Highlights

- ▶ County Employee Engagement Survey Completed
- ▶ Bi-annual community survey scheduled for Spring 2022

Challenges

- ▶ Rising costs of services for identified needs





Grow a Vibrant Economy

Business-Friendly

Highlights

- ▶ Formation of Business Recovery Centers
- ▶ Implemented Development Direct

Challenges

- ▶ Multiple stakeholders with different perspectives
- ▶ Limited tools to influence the overall business environment

Self-Sufficiency Wages

Highlights

- ▶ \$50k investment in C2P2
- ▶ IGA with Clackamas Community College for scholarships

Challenges

- ▶ Median rent has increased 85% from 2010 to 2021
- ▶ K-12 education challenges

Build a strong infrastructure



Sunrise Gateway

Highlights

- ▶ Regional support for effort is building
- ▶ Local coordination

Challenges

- ▶ APRPA funding timeline uncertain
- ▶ Community engagement on hold until funds are available

Affordable Infrastructure

Highlights

- ▶ Fiber plan expansion - additional 9 miles
- ▶ Completion of Transit Development Plan
- ▶ Tri-City solids handling project completed by January 2021

Challenges

- ▶ Limited control over funding regarding transit service providers
- ▶ Increasing materials cost

Ensure safe, healthy and secure communities

Affordable Housing Highlights

- ▶ Rosewood Station Project completion - 212 units.
- ▶ Approval of Fuller Rd Station Project - 100 units.

Challenges

- ▶ Little influence on market rate housing
- ▶ Income variation in developments

Public Safety Funding Highlights

- ▶ Revisiting the campus master plan to inform capital investments

Challenges

- ▶ Lack of available funding resources



Honor, utilize, promote and invest in natural resources

Climate Action Plan

Highlights

- ▶ Strong engagement by community and youth advisory taskforces
- ▶ Actions taken to reduce Operational greenhouse gas emissions

Challenges

- ▶ Developing broad community engagement strategies
- ▶ Complex and highly detailed project management required

Food Production

Highlights

- ▶ Tour of NWREC
- ▶ Formation of Implementation Team and identification of partners

Challenges

- ▶ Lack of interest in succession plans
- ▶ Small operators not interested in expanding capacity





THANK
YOU