



DATE: December 12, 2017

TO: Board of County Commissioners

DEPARTMENT: County Administration

PRESENTED BY: Steve Mokrohisky, County Administrator and Judy Williams,
Strategic Planning and Budget Supervisor

AGENDA ITEM TITLE: Lane County 2014-2017 Strategic Plan Final Update

I. MOTION

N/A

II. AGENDA ITEM SUMMARY

This is a final update on the 2014-2017 Lane County Strategic Plan.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

On November 4, 2014, the Board of Commissioners adopted the 2014-2017 Lane County Strategic Plan. In an effort to have a working Strategic Plan, the Board of Commissioners agreed to review the Plan on a quarterly and annual basis. The Board of Commissioners held annual work sessions in December of each year and have made updates to the Strategic Plan throughout the years. The 2014-2017 Strategic Plan laid out a vision for the future focusing on “Priorities” because we see them as the supporting elements for our vision of Lane County. These priorities are the foundation of our efforts going forward:

- Safe, Healthy County
- Vibrant Communities
- Infrastructure

This update is the final update of the 2014-2017 Strategic Plan. When this Strategic Plan was adopted in 2014, we had 18 objectives under the Safe, Health County priority, 15 objectives under the Vibrant Communities priority and 10

objectives under the Infrastructure priority for a total of 43 objectives. At each of the annual reports and work sessions we added more objectives to the Strategic Plan. With this final summary, we have 99 objectives overall. Of those, 38 have been completed.

Many of the remaining objectives that are still considered “On Target” and not “Complete” are simply worded in such a way that these are ongoing tasks that we want to continue to pursue. For example, “Invest in employee wellness while stabilizing health insurance costs”, is not complete because we don’t want to stop investing in employee wellness when a certain task is complete, we want to continue the pursuit of employee wellness.

Other objectives that are still “On Target” and not “Complete” have either recently been added as part of other County initiatives and/or the desire is still there to continue the work and not stop for the sake of a 3-4 year plan. For example, the Community Health Improvement Plan (CHIP) priorities were updated in 2016 and as a result, 5 new CHIP goals became a part of this Countywide Strategic Plan.

B. Policy Issues

The information and documentation provided support the Board’s adopted policies.

C. Board Goals

The information provided are updates to the Strategic Plan and the Board goals of a Safe, Healthy County, Vibrant Communities, and Infrastructure.

D. Financial and/or Resource Considerations

Financial and/or resource considerations overall are not presented at this time, but could be addressed as it relates to each action item and objective.

E. Health Implications

The work underway with respect to many of the strategic priorities relates to the public’s health. The Safe, Healthy County priority has impacts to family and community structure, housing, and safety. The Vibrant Communities priority has impacts to early childhood development, education, family and community structure, food and nutrition, goods and services, and safety. The Infrastructure priority has impacts to goods and services, parks and natural space, transportation, safety and administrative infrastructure.

F. Analysis

Since the last update in June of 2017, we have made great strides in each of the priority areas.

A Safe, Health County

Safety throughout our county

The County Administrator put together a three year plan to address the budget. The first two years of that plan included priorities such as 1) the use of one-time money for one-time expenses 2) paying off debt when possible and 3) reviewing our internal costs to look for savings countywide. In year three we prepared the FY 17-18 budget and with that we saw the results of these prior year effort as Moody's had recently upgraded our bond rating to Aa2, the highest of its kind in Lane County's history. This allowed us to continue to work towards having a structurally balanced budget for FY 17-18 in order to maintain critical public safety services, which was a priority.

In terms of working on advocating for Lane County's interests in Salem and Washington D.C., a lot of prep work went into creating a specific list of priorities that really clarified the work that we focused on prior to the last Legislative session. This helped to strategize and prioritize our efforts, establish our legislative principles, and get everyone on the same page prior to the start of the session. In addition, several Commissioners and the County Administrator went to Washington D.C. in February for the National Association of Counties. Elected officials and staff routinely advocated for Lane County's interests in Salem throughout this last legislative session and in D. C with the United Front effort in May.

Collaborations have continued to take place around the next objective, to continue to seek and implement evidence based practices which reduce recidivism and divert entry into the youth and adult corrections system. Collaborations with the District Attorney's Office, Sheriff's Office, Parole and Probation, Sponsors, the Public Safety Coordinating Council and more have set Lane County up for success. We have secured additional state funds this year because of the work we have done around reducing recidivism. We continue to move forward with programs associated with the State Justice Reinvestment dollars to ensure we are meeting the intended outcomes. We have turned in our 8th quarterly progress report to the Criminal Justice Commission. Strong progress has been made in program development which is beginning to reflect in current reporting.

With the collaboration efforts between Lane County Parole and Probation, the District Attorney's Office, and the Sheriff's Office, the 416 program continues to be a success. Per the Randomized Control Trial, Lane County has successfully duplicated the Marion County Model. One hundred five (105) people have been assessed and considered for the 416 program. A total of 61 prison bound individuals entered into the program and were diverted to probation and programming. With the Cognitive Behavioral Treatment (CBT) program 959 inmates (4/2016 – 11/2017) have attended Motivational Enhancement Treatment in the jail. Starting in custody, 694 male and 303 female participants have completed the program. In the Jail Diversion program we have seen 353 inmates graduate through the program.

Youth Services has utilized the juvenile crime prevention tool to ensure that case plans are following the EPICS (risk assessment) practices related to the dose and intensity of service based upon the risk scores. Lane County Adult Parole and Probation (P&P) has several officers, two supervisors and a manager trained in EPICS and has integrated and embraced many elements of the EPICS model.

Lane County Behavioral Health (LCBH) has hired three staff for the Jail MH positions that provide 7 day per week coverage in the Jail. Staff are engaged in discharge planning, socialization groups, and community outreach. Discharge planning is integrated into booking in process to assist in diverting those individuals into the appropriate program that best addresses their needs. LCBH has also continued its collaboration with Sponsors, providing services at the Sponsors locations to shared clients with P&P.

Transportation related initiatives

Lane County's first ever Transportation Safety Action Plan was adopted by the Board on July 18th, 2017. Staff are currently working with elected and appointed officials, key stakeholders, and the public to implement the Plan. A Fatal Crash Investigation Team (FCIT) has been formed as well as a Systemic Engineering Investigation Team (SEIT) to assist with implementation.

Interns from Oregon University's through the Civil Engineering Cooperative Program (CECOP), have assisted with the initial inventory of ADA facilities in Lane County. This work is expected to be completed in Spring of 2018, followed by prioritization of improvement locations and public outreach and input. The adoption process for the Plan is expected to begin in the Fall of 2018.

After the completion of the Transportation System Plan (TSP), staff is expected to begin work on the Bike/Pedestrian Plan. Staff is seeking some additional consultant funds to assist with aspects of the Plan.

Improve the health of our communities

In January, the 2016-2019 Community Health Improvement Plan (CHIP) priorities were updated and adopted by the Board of Health. Five priority areas were identified:

- Support investments to create economic development that leads to jobs with incomes above the median.
- Identify land use policies and investments that promote rural neighborhood/community development and support physical activity.
- Sponsor development of supportive housing.
- Expand access to primary care and behavioral health care in rural areas.
- Enhance data and reporting on the health needs of the population of Lane County, and of specific subpopulations, to plan and secure resources to better meet these needs.

The first priority centers on economic development. The strategies involve enhancing Career and Technical Education (CTE); supporting increased workforce development; enhancing infrastructure in support of economic development; and finally, a focus on recruitment and expansion of traded sector employers to expand jobs with above median wage/benefits compensation packages. Staff from Health and Human Services (H&HS) met with the 4J Superintendent, Assistant Superintendent, the Director of Secondary Education and the College and Career and CTE Administrator to discuss Career Technical Education (CTE) at 4J. The group discussed the 3 areas of CTE focus, Health Care, Technology and Construction/Manufacturing. The group discussed projects that were already underway and opportunity for development of new projects. The group also developed a plan to present ideas for collaborations to Connect Lane County. Connected Lane County is a local coalition of school districts, institutions of public higher education, the local workforce board, industry innovators, and early childhood partners created as Lane County's regional achievement collaborative. Members of Connected Lane County have been working on CTE in their own districts and agencies and were interested in looking at ways to collaborate.

In collaboration with Economic Development, work is underway to bring the concept of Connected Lane County to rural Lane County. With changes in staff in Economic Development this work will begin to pick up around the winter/spring of 2018. In addition, staff in Economic Development are beginning to attend the monthly CTE Advisory Committee hosted by Lane Educational Service District (ESD).

The second priority is related to the Transportation System Plan (TSP), the Parks Master Plan, and work on the Rural Comprehensive Plan, several projects that are currently underway with Lane County Public Works. The draft TSP contains policies and project lists which support this action items. The Board of Commissioners received updates in March of 2017 on these plans. Policies and project lists are scheduled for final review and adoption by December 2017.

We have completed pre-development of a 50 unit Housing First building to be built on the MLK Campus adjacent to behavioral health. We have a city/county workgroup working on a feasibility study for additional shelter facilities to be built as part of our supportive housing system. The Poverty and Homelessness Board Shelter and Housing Development Subcommittee is working on the feasibility of additional supportive housing units as a part of their Operation 600. The Lane County Housing Authority and Sponsors Inc. have constructed and implemented 54 units of supportive housing for ex-offenders.

The fourth priority looks at expanding access to primary care and behavioral health care in rural areas. So far, the Orchid Clinic is operational and has Behavioral Health services as a service line in Oakridge with recent expansions into Junction City and Cottage Grove for forensic services. The Community Health Clinic has renewed their conversations with community stakeholders to explore options for

providing services in the Cottage Grove area. The Coastal Health Network has made progress in Florence and other coastal communities. Laurel Hill will develop a rural ACT program.

The fifth priority speaks to enhancing data and reporting on the health needs of the population of Lane County. The Community Health Improvement Plan (CHIP) task force has developed the specifications and requirements for a data visualization and collaboration tool (“data dashboard”). They are currently exploring available software solutions and funding opportunities.

Partnerships

We are working with our partners, the cities in Lane County, the Poverty & Homelessness Board, HACSA, the Human Services Commission & other community partners to identify both temporary and permanent solutions to homelessness. In addition, the Board of Commissioners recently heard from Health and Human Services about the needs and basic information on two Lane County properties for potential supportive housing sites for women and children.

A lot of work has taken place to address increasing the access to Behavioral Health (BH) Services and improving the service delivery model of care. Things are getting better as Behavioral Health has hired new positions to support both BH and the integration. We are currently completing the first phase of our 3 year plan. Many of the vacant positions have been filled and the multidisciplinary teams are solidified and working together. Work is now underway to add critical positions to those teams to increase access.

Public outreach efforts will be maximized by the sharing of information and tools that specifically identify populations in our communities so that we can more accurately reach out to key groups within our community. This was done with Public Health, Public Works, and Lane Council of Governments during the Transportation Safety Plan. Future opportunities will also allow these collaborations to exist as well. Another example of these partnerships center around Transportation Safety Action Planning and the “Toward Zero Deaths” initiative. A crash team has been put together by Public Works that is made up of Public Health, the Sheriff’s Office and Public Works to review and assess crashes in an effort to better understand why a crash happened in order to work on prevention efforts.

Vibrant Communities

Strong, diverse, and sustainable regional economy

Several economic development projects are on target as they take on ongoing collaborations. Implementation of the Rural Prosperity Initiative (RPI) that includes assisting rural communities with economic development needs has made excellent progress over the last year. With some changes to personnel, the

dedicated full time FTE is now vacant but work continues as the needs are there and the desire to assist the rural communities is still strong. Recent accomplishments coming from the RPI include being involved in rural community discussions to hear about any barriers or educational opportunities in the area of economic prosperity; gathering a team of Lane County staff that are connected in multiple ways to rural projects and having regular discussions about events, opportunities, and challenges; development of an economic indicators dashboard and establishment of common metrics to be utilized throughout our region.

The Land Management Division completed a new strategic plan for their division that was approved in January and had a couple of minor updates in March. Building permit review timelines are on target as Land Management continues to look at creative responses to limited inspection staff through cross-training and agency sharing programs.

Vibrant natural environment

One of the newer action items added this winter was to investigate regional storm water solutions with our partners to address compliance challenges. Work began by establishing a working group of stormwater program managers from Lane County, Eugene and Springfield, called the Metro Clean Water Partners. This group continues to meet on a monthly basis and has recently prepared a draft document comparing stormwater regulations between these jurisdictions. A new stormwater permit will be issued later in the year and there will likely be new Intergovernmental Agreements to develop with our partners as a result.

The implementation of the Vegetation Management Task Force recommendations moved along with great success over the years. A Natural Resources Specialist was hired in late January and she hit the ground running. A products list was later approved by the Public Health Advisory Committee and later approved by the Board of Commissioners in July. Implementation took place this summer as road maintenance staff members actively implemented the non-herbicide components of the Integrated Vegetation Management Program strategy and will continue to do so in accordance with Lane Code Chapter 15 guidance.

Ensure Equity and Access

Last fall, the Board heard a report back on the conceptual framework related to over-arching concepts on which to build a human rights, equity and access strategic plan. With the new Equity and Access Coordinator on Board, staff was able to move forward with this action item by identifying the framework and ultimately staff the newly formed Equity and Access Advisory Board, which has met several times over the last year. The Equity and Access Advisory Board plan was created in September of 2017. The Equity and Access Strategic Plan is to be completed this winter.

Several diversity and equity initiatives have happened countywide. With the rollout

of a 3 hour diversity training requirement per year policy, several additional trainings have been made available to staff. Lane County provided monthly diversity sack lunches, monthly diversity DVD film screenings with discussions throughout 2017 and continuing into 2018. Each year, two diversity summits are held and this last May, a focus was on an Introduction to Equity, geared towards first time attendees. In January, a summit entitled Bridges Out of Poverty will be held. Departments are actively strategizing and adding diversity training opportunities.

Our recruitment coordinator and training coordinator have been hard at work to increase outreach and participation in our community as well as delivering training opportunities for current employees. Human Resources staff have participated with local organizations and have attended numerous events over the years to increase awareness of employment opportunities at the County. We have hosted 10 external application workshops at locations throughout Lane County: Oakridge, Cottage Grove, Fern Ridge, Florence, Eugene, Siletz Tribe, Department of Human Services (DHS) locations and Junction City. We have also added more inclusive language into the job application process around gender and ethnicity. Internally, we have developed a new recruitment request form that is a process improvement eliminating several steps for users. Human Resources has also hosted internal job application and interview workshops for employees.

Our internship program has been in place for over a year. We have hosted 11 interns, successfully hiring two into permanent positions and a third in a temporary position. For several years, it has been hard for many departments to employ interns but we know that it is one of the best ways to introduce people to a career path, to gain assistance with projects, and to establish a future workforce. Several departments have identified needs for interns and the recruitment coordinator has assisted them through the process to find an intern match. The advertising focus has been to seek out interest from under-represented groups.

Another recent item that was added during our last update in December was to establish a procurement process that enables Lane County to actively encourage participation by minority-and-woman owned businesses (as well as other disadvantaged firms). A new procurement supervisor position was added to the FY 17-18 budget and it was recently filled in the summer of 2017. Staff continue to look at best practices and policy recommendations. Staff attended a Reverse Vendor Fair at the University of Oregon back in February as well as a City of Eugene Reverse Vendor Fair. We have received positive feedback for their attendance from vendors interested in doing business and building partnerships with local governments. Lane County is participating in the Regional Equity in Contracting group, made up of representatives from public agencies across Lane County.

Infrastructure

Plans for Infrastructure

The objective of effectively managing limited resources to support infrastructure maintenance and develop long range plans is in motion with a Road Fund reserve analysis. A very preliminary draft exists but more analysis needs to be done. It is a team effort on the part of Public Works staff and the County Administration Budget Office. The goal is to take the final draft to the Finance and Audit Committee this winter, and ultimately to the Board of Commissioners thereafter.

The first portion of the Lane Events Center facility condition assessment has been completed. We are moving forward with a Request for Quotes (RFQ) process this winter for the second part which is a Market Demand (Analysis) Study. This will identify opportunities that exist to increase usage or generate additional usage based upon a Market Analysis that will include our facilities and expand to include potential upgrades or retrofits to our existing spaces to more fully utilize them. These components will be used to generate a Business Plan that will identify the back log of deferred maintenance and needed upgrades to the facilities to keep them competitive in the Market. In addition we will be able to prioritize and identify projects based upon the greatest Return on Investment and this will become the Capital Plan for the future.

One completed task in this category was to develop space program concepts and complete a site suitability study for a new courthouse facility. A Joint Task Force presented potential coordinated downtown development scenarios to the Board and Council in December of 2016. Board and Council both endorsed the same option, which sites the new Courthouse on the site of the former City Hall and the new City Hall on the Butterfly Lot.

Our Facilities Supervisor launched a new maintenance management software program in May that will track workload and associated costs. This will be a useful tool in the future to accurately track facility costs for budget and planning purposes. Each piece of equipment residing in the buildings that our Facilities Maintenance program oversees has a record within the database. With that, a preventative maintenance schedule has been created to shift from a reactive response to a proactive maintenance response. Maintenance of a database like this takes a considerable amount of time and the resources are not quite allocated in order to finish compiling the database.

In terms of securing leases with public or private entities for vacated county-owned spaces and pursue best outcome for county surplus properties, the Forest Work Camp has been a great success in that we leased to a non-profit organization benefiting veterans. Property Management also continues to assess potential lease opportunities at other County facilities.

The new courthouse development project has had a great team in place over the years and a lot of successful steps have been made. This summer the purchase and sale agreement for subject properties was executed in August of 2017. Staff continues to work toward closing on transaction, pending resolution of court proceedings. Project governance and professional services solicitation documents

are currently in development in anticipation of commencement of design in early 2018.

Parks

Lane County Parks is continually looking at creating partnerships that enhance existing park infrastructure. The “Friends of” groups provided help in cleaning up storm debris at various parks this last winter. The Board of Commissioners heard and supported the establishment of an interpretive center at the Old McKenzie Fish Hatchery back in April. In November, the Board of Commissioners recognized the contributions of the partnership with the Mount Pisgah Arboretum, Friends of Buford Park and Mt. Pisgah, and the Sheriff’s Mounted Posse in providing stewardship of the Howard Buford Recreation Area.

Work is well underway with the Parks Master Plan. The Parks Advisory Committee and the Parks Master Plan Task Force went to the Board of Commissioners with an update in March. The discussion highlighted the involvement of both groups, as well as public outreach efforts to gather public input. In October, the Board of Commissioners received an update and feedback is being incorporated into the Revised Draft Master Plan. The goal is to have an adopted Parks Master Plan by first quarter of 2018.

Support and enhance Lane County’s internal administrative infrastructure

In 2016, Human Resources took on the task of ensuring greater efficiencies in training by implementing a new learning management system, called LEAP. LEAP usage continues to grow. In 2017 the program was accessed 16,041 times for completion of 22,076 transactions. Use of the system continues to grow throughout the County as we are putting more material into LEAP. This system also allows for significant cost savings. For example, in some cases, traditional classes can be completed online saving a large amount of costs associated with bringing in an instructor to lead course for several hours for all employees.

A new performance management system has been designed, piloted and rolled out to all but one department. Development of an online version, ePerformance, was piloted in three departments and is now rolled out to 4 departments and the initiative will continue after the Peoplesoft upgrade is implemented.

With an emphasis on preventative care and investing in employee wellness, the Live Well Center, operated by Marathon Health, has been open for almost two years. Fiscal Year (FY) 17–18 mark the third year in a row with zero percent projected growth in premium charges for medical, dental and vision coverage for employees. This has been made possible in part due to an increase in wellness programs offered to employees, as well as the opening of the Live Well Center, which provides health services to employees and their dependents at a lower cost to the County than other providers. The result has been an overall decrease in filed claims, a welcome change from the steady increase over the past fifteen years. We will continue to look for

ways to minimize costs while also providing necessary health care benefits to our employees. Marathon Health reported that in its first full year of operation, the center had shown a Return on Investment of 1.4:1.

As of October 2017, we have seen an estimated \$736,019 in savings with the use of the Live Well Center. There have been 3,315 total appointments (1,143 coaching, 590 acute, 1,581 labs/other). Forty-four percent (44.13%) of patients are making progress toward normal ranges (e.g., BMI, blood pressure, cholesterol, etc). Forty-two percent of employees have had a biometric completed and 249 employees have completed a Comprehensive Health Review. We will see a steady increase to these numbers since LCPOA, AFSCME General and Nurses units, and Non-reps participate as of January 2018.

In terms of a countywide effort for workforce planning, a Leadership Development Program Needs Assessment was completed with recommendations presented to Department Directors. Our Diversity program intern, was able to create and roll out to departments a series of succession planning documents and tools. That intern was subsequently hired into a regular status position within Human Resources. The Emerging Leaders Program pilot is running currently with graduation scheduled for December 15th. We had 73 applications from across the County for 21 spaces. Feedback to date is positive and participants are excited about the classes and assignments. A second intern is currently working on converting the Managing Within the Law training content into online modules, which should be complete by the end of the year.

Performance and Business Operations

A total of 45 employees have been recognized for excellent customer service through November of 2017. The Our Lane monthly employee newsletter began in September of 2016 and seeks to enhance internal communication and engagement and inform employees on what is happening in our county. To date, 27 monthly newsletters and 38 special updates have been sent to employees. Another aspect of enhancing internal and external communication is the 340 member key communicator group. Through our Lanegenuity program, we regularly recognize the hard work of employees while also promoting opportunities for improving services through the Langenuity program. To date, 74 employees have been recognized through this program.

Finally, the performance auditor had completed a couple more audits since the last update. The Road Maintenance and the cash handling controls report were completed and presented to the Board of Commissioners in July. Due to staffing changes, no additional audits have been identified or initiated as we are currently proceeding to fill the vacant internal auditor position. We hope to fill this position in early 2018.

Financial Management of Valuable Resources

In May, the County Administrator presented a Proposed Budget that continued to address internal cost controls to reduce expenses. Internal costs have been reviewed in prior years such as health care costs, wellness efforts, paying off debt, reducing fleet and computer related replacement costs. More recently, an outside structural and operational review and analysis took place with Technology Services. Work is also underway to begin a similar review and analysis of our Fleet and Facilities programs to ensure we are continuing to look at internal costs. The Budget Committee approved the 17-18 budget in May and the Board of Commissioners adopted it in June. The FY17-18 adopted budget reduced expenses while preserving and enhancing critical services without layoffs and without the use of reserves.

G. Alternatives/Options

Commissioners may provide feedback on the updates to the strategic plan.

IV. RECOMMENDATION

N/A

V. TIMING/IMPLEMENTATION

The attached documents have been uploaded to the Lane County Strategic Planning website. This is the final report on the 2014-2017 Strategic Plan. Work is underway to prepare for the next Strategic Plan.

VI. FOLLOW-UP

This is the final report of the 2014-2017 Strategic Plan. Work is underway to prepare for the next Strategic Plan. Our goal is to have a multipronged approach to employee and resident participation. We will have an employee survey, focus groups, a community survey, presentations to the Board of Commissioners and Open Houses for both staff and the public. Our overall goal is to have a newly adopted Strategic Plan in place by March of 2018. A kickoff for the new Strategic Plan effort will take place on January 3, 2018. Additional meetings, presentations and involvement opportunities will follow.

VII. ATTACHMENTS

- A. Attachment A is a list of all completed action items from the 2014-2017 Strategic Plan
- B. Attachment B is a list of ongoing action items from the 2014-2017 Strategic Plan.

Lane County 2014- 2017 Strategic Plan Accomplishments

Priority 1: Safe, Healthy County

Objective 1.1

Ensure safety throughout our county

a). Maintain current public safety services without major budget reductions in FY 16-17.				
Action Items	Progress	Lead	Status	Year Completed
1 Work with Congressional delegation to ensure federal Secure Rural Schools (SRS) payment(s). Incorporated into FY14-15 budget for one-time spending (Debt) .	June 2015 – Federal funding approved		Completed	2015
2 Work with Oregon Legislative delegation to maintain Community Corrections Act (CCA) and Justice Reinvestment(JR) funding. Both CCA and JRI funding secured at a slight increase for 15-17.	June/July– CCA funding to be determined. Working to ensure adequate Justice Reinvestment funding.		Completed	2015
3 Communicate results from Jail Levy Audit to residents. Moss Adams completed audit and it was communicated to residents.	January 2015 – report audit results		Completed	2015
4 Identify options to stabilize or reduce expenses, and enhance revenues in the general fund, while maintaining a quality workforce.	Adopted FY 15-16 budget on June 23 2015.		Completed	2015
5 Maximize grant and contract funding/partnerships. Grant funds secured for Lane County (District Attorney's Office and Parole and Probation) to reduce prison intakes.	April 2015 – Additional grants/ partnerships secured.		Completed	2015
1 Identify options to stabilize and reduce expenses, and enhance revenues in the general fund, while maintaining a quality workforce	Proposed Budget approved by Budget Committee on 5/19/16 and adopted by the Board on 6/21/2016.	Steve M.	Completed	2016
2 Develop a structurally balanced budget for FY17-18 that maintains critical services, including investments in the public safety system such as the increased capacity at the jail and youth services provided by the levy, while addressing long-term expense pressures created by PERS, health insurance and other costs; continue to focus on efforts to maintain and improve fiscal health including pursuing a bond rating upgrade	The FY 17-18 Adopted Budget maintained critical services, while focusing on internal costs, improving fiscal health, without the use of reserves.	Steve M.	Completed	2017
b). Adopt a collaborative action plan that addresses needed repairs to our public safety system in the short and long term.				
Action Items	Progress	Lead	Status	Year Completed
1 Identify balanced service level across public safety system. The Commissioners approved the 10 Year Public Safety Plan Outline	December 2014 – Board action. June 2015 - Adopted Budget.		Completed	2015
3 Support the efforts of local residents in the Fern Ridge area to develop a special public safety district	After public hearing Feb. 9, the Board decided not to place measure on May 2016 ballot	Steve M.	Completed	2016
3 Adopt a needs assessment and operational strategy for the collective public safety system	January 2015 – Board action. Ongoing efforts with 10 yr. Public Safety Plan.		Completed	2015
4 Engage residents in identifying values and attitudes towards elements related to Public Safety	Completed Fern Ridge survey. Conducting broader survey Fall 2016.	Steve M.	Completed	2016
c). Continue to seek and implement evidence based practices which reduce recidivism and divert entry into the youth and adult corrections systems				
Action Items	Progress	Lead	Status	Year Completed

1 Secure additional funding for Evidence Based Decision Making initiatives for the Public Safety Coordinating Council. Grant funds secured for Lane County (District Attorney's Office and Parole and Probation) to reduce prison intakes.	November 2014 – Funding secured		Completed	2015
7 Adopt the Community Corrections Act Plan	Plan approved by DOC and Donovan BCC.	Donovan	Completed	2016
8 Continued use of juvenile crime prevention tool to assess and deliver appropriate response level from juvenile services. Including inter rater reliability for fidelity to tool and quality assurance	Youth Services continues to use the JCP Risk Assessment. Two staff members charged with administering the JCP tool to youth to ensure fidelity and to ensure consistency in application.	Lisa N.	Completed	2016
9 Establish the newly funded youth shelter and assessment program to support 14 high risk youth for up to 90 days	The Shelter and Assessment Center has been opeend and is providing needed services to area youth.	Lisa N.	Completed	2017

d). Pursue transporatation planning and engineering initiatives to enhance transportation safety in Lane County				
Action Items	Progress	Lead	Status	Year Completed
10 Adopt a Transportation Safety Plan	Adopted by the Board in July 2018. Staff working collaboratively to implement the Plan.	David R. Becky T.	Completed	2017

Objective 1.2

Improve the health of our communities

a). Implement the Community Health Improvement Plan (CHIP) including addressing priority areas of Tobacco, Obesity, Mental health and substance abuse, and access to care				
Action Items	Progress	Lead	Status	Year Completed
1 Adopt ordinance to license tobacco retail outlets, and ensure that enforcement is taken against those outlets that are out of compliance	Board adopted ordinance 14-19. Ongoing outreach to retailers. June 2015 report back to Board of Health		Completed	2015
14 Improve community understanding of the impact of Adverse Childhood Experiences (ACE) on mental health, physical health and addictions, and champion community effort to reduce ACEs in Lane County	Final report completed. Educational materials will continue to be available for distribution by H&HS. Work on improving Trauma Informed Care identified as next step.	Karen G.	Completed	2016
18 Develop materials for educational activities for various audiences and educate Lane County staff and encourage ACE framework for service delivery	H&HS rack card (brochure), bookmarks and posters available throughout community.	Karen G.	Completed	2016
b). Support existing partnerships & foster new partnerships and collaborations to improve the health of our community.				
Action Items	Progress	Lead	Status	Year Completed
23 Increase Quality Improvement activities and improve Quality Assurance within Behavioral Health, a Community Mental Health Provider for Lane County	LCBH has fully implemented on-going Quality Improvement and Quality Assurance activities.	Lisa N.	Completed	2016

Priority 2: Vibrant Communities

Objective 2.1

Invest in a strong, diverse, and sustainable regional economy

a). Partner with private and public organizations to support existing traded sector business recruitment, retention and expansion that complement Lane County's unique natural environment and intellectual capital.				
Action Items	Progress	Lead	Status	Year Completed
1 Adopt and implement an Economic Development Plan that complements the regional economic development organization (SWEDCO)	January 2015 – Board action		Completed	2015
2 Negotiate a redevelopment agreement for 6th and Oak properties	Summer 2015 - Draft Agreement		Completed	2015
4 Pursue rezoning and redevelopment of existing industrial land in Goshen	May 2015 – Board approved. Appeal period over		Completed	2015
5 Partner with Workforce Development on a Regional Innovation Training Program	June 2015 – Training programs in place		Completed	2015
25 Continue development of a rural economic development program to assist rural Lane County communities with economic development needs.	RPI presented to Board on March 25, 2016. Rolled out Rural Prosperity Initiative to Rural Communities through July 2016. Hired rural analyst. Program is being implemented.	Sarah M.	Completed	2016
28 Create a permanent funding structure for entrepreneurship programs for Lane County such as RAIN and FertiLab	Funding structure established, implementing program in coordination with Lane Workforce Partnership.	Sarah M.	Completed	2016
b). Promote ways to make it easier to do business in Lane County				
Action Items	Progress	Lead	Status	Year Completed
29 Establish appropriate staffing levels to improve efficiencies in land management (Land Use and Building Permits)	LMD is fully staffed as of May 2016. New staff are being trained and backlog is being reduced.	Lydia M.	Completed	2016
26 Analyze fee structure to ensure appropriate fees for service	Complete and new fee schedule adopted spring 2016	Lydia M.	Completed	2017

Objective 2.2

Support and protect a vibrant natural environment

a). Reduce Lane County's environmental footprint				
Action Items	Progress	Lead	Status	Year Completed
34 Monitor future state and federal legislation related to climate change and potential impacts to Lane County	Monitoring "clean diesel" workgroup led by Sen. Michael Dembrow. Monitoring work of OR DEQ on developing market-based carbon reduction system.	Alex C.	Completed	2016

Objective 2.3

Ensure Equity and Access

a). Partner with community organizations to create openness and engagement				
Action Items	Progress	Lead	Status	Year Completed
37 Create conceptual framework related to over-arching concepts on which to build a human rights, equity and access strategic plan	Framework created and brought to board April 5, 2016. Advisory Board began meeting in winter of 2016/2017,	Mo Y., Greg R., Sara C., Steve M.	Completed	2017

38 Staff to construct a detailed plan with specific goals, objectives and actions in order to receive advice from the community on human rights, equity and inclusion issues. Identify Task Force of community stakeholders to advise on the creation of an Advisory Body	BCC approved task force recommendations April 5, 2016. The Equity and Advisory Board's Plan was approved in September 2017. The Equity & Access Board has met several times over the last year.	Mo Y., Greg R., Sara C., Steve M.	Completed	2017
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b). Support vibrant agricultural and outdoor recreational industries				
Action Items	Progress	Lead	Status	Year Completed
33 Identify a location for and support a year-round farmer's market/public market/food hub	Complete. Discussions continue with City of Eugene related to siting of the City Hall and Courthouse.	Sarah M., Steve M.	Completed	2017

Priority 3: Infrastructure

Objective 3.1

Maintain safe infrastructure, including county roads, bridges, parks and buildings

a). Explore options to effectively manage limited resources to support infrastructure maintenance and develop long range plans				
Action Items	Progress	Lead	Status	Year Completed
1 Conduct public survey on vehicle registration fee (VRF)	Dec 2014 – Public surveys completed & results reported		Completed	2015
2 Work with 12 cities to coordinate information sharing with residents	February 2015 – Report to city councils; fact sheets completed		Completed	2015
3 Implement Board direction on VRF	Ballot Measure - May 2015		Completed	2015
45 Develop budgets for FY 16-17 that responsively balance limited resources with ongoing infrastructure maintenance	Proposed Budget approved by Budget Committee on May 19, 2016 and Board on June 21, 2016.	Brian C., Steve M.	Completed	2016

b). Develop and Implement a Facilities Management Plan				
Action Items	Progress	Lead	Status	Year Completed
48 Complete a Lane Events Center facilities condition assessment to help identify and analyze needs	Assessment is complete. RFQ	Corey B. Tanya H.	Completed	2017
49 Develop space program concepts and complete a site suitability study for a new courthouse facility	Joint Task Force presented potential coordinated downtown development scenarios to Board and Council in December 2016. Board and Council both endorsed same option, sites the new Courthouse on the site of the former City Hall and new City Hall on the Butterfly Lot.	Brian C. Steve M.	Completed	2016

Lane County 2014- 2017 Strategic Plan - Ongoing Action Items

Priority 1: Safe, Healthy County

Objective 1.1 Ensure safety throughout our county

a). Structurally balance the General Fund budget in FY17-18, while maintaining critical public safety services.

Action Items	Progress	Lead	Status
1 Prioritize federal forest policy as part of the United Front agenda. Closely monitor legislative, executive and judicial activity during 115th Congress. Continue work to expand use of cross laminated timber (CLT). Evaluate advocacy investments	Work still needs to happen with AOC to initiate advocacy investments.	Alex C.	Monitoring
3 Coordinate and advocate for Lane County's interests in Salem and Washington, DC, seeking to secure state and federal funding for the public safety and health systems, transportation infrastructure, and other critical public services	Commissioners, and staff actively engaged in Salem and in D.C. County Administrator & Commissioners advocated in DC with the National Association of Counties. Staff attended United Front. A successful transportation package for Lane County was approved at the State level.	Steve M.	On Target

c). Continue to seek and implement evidence based practices which reduce recidivism and divert entry into the youth and adult corrections systems

Action Items	Progress	Lead	Status
4 Protect the mental health authority of counties from detrimental policy adjustments during the 2017 Oregon Legislative Assembly	Oregon drafts an "1115 waiver" request to US CMS to utilize Medicaid resources for services within this sector. Waiver accepted.	Alex C.	Monitoring
5 Continue to move forward with programs associated with the State Justice Reinvestment dollars to ensure we are meeting the intended outcomes in order to continue receiving payments	The 8th quarterly progress report has been sent to the CJC. Strong progress has been made in program development and follow through in terms of reducing recidivism. Additional resources were given to Lane County as a result.	Donovan	On Target

Strategies	6 Continue programs such as the 416 program, cognitive behavioral therapy, Jail Diversion and the Intercept program	105 people have been assessed & considered for the 416 program. 61 prison bound individuals entered into the program & were diverted to probation & programming. From 4/2016 - 11/2017, 694 Male inmates & 303 female inmates, totaling 959 inmates have attended Motivational Enhancement Treatment (cognitive behavioral therapy) in the jail. 353 Inmates have graduated from the Jail Diversion program.	Donovan Patty P. Dan B.	On Target
	7 Implementation and sustainability of EPICS (effective practices in community supervision) for adult probation services	Several PPO Officers, two supervisors and a manager have been trained in EPICS. P&P has integrated and embraced many elements of the EPICS model.	Donovan	On Target
	8 Continue the collaboration between the Sheriff's Office, Parole and Probation and Health and Human Services to address health issues in the public safety system	LCBH has hired three staff for the Jail MH positions that provide 7 day per week coverage in the Jail working on discharge planning, socialization and community outreach. LCBH has also continued its collaboration with Sponsors, providing services at the Sponsors locations to shared clients with P&P. Collaboration is strong.	Dan B., Lisa N., Donovan	On Target
	d). Pursue transportation planning and engineering initiatives to enhance transportation safety in Lane County			
	Action Items	Progress	Lead	Status
	11 Assess ADA for right of way and County facility transitions and create an ADA Transition Plan	Interns have been hired and preliminary work taking place. Completion expected Spring 2018 with adopted to begin in the Fall of 2018.	David R. Becky T.	On Target
	12 Create a Bike/Pedestrian Plan for Lane County (includes safe routes to schools)	After completion of the TSP update, staff will begin work. Staff is seeking some additional consultant funds to assist with aspects of the Plan.	David R. Becky T.	On Target

Lane County 2014- 2017 Strategic Plan

Priority 1: Safe, Healthy County

Objective 1.2 Improve the health of our communities

Strategies	a). Implement the Community Health Improvement Plan (CHIP) including addressing priority areas of economic development, land use policies & investments, supportive housing, access to primary care & behavioral health care, and health data & reporting			
	Action Items	Progress	Lead	Status
	13 Support investments to create economic development that leads to jobs with incomes above the median	Connected Lane County to address Career Technical Education opportunities. Collaborations underway w/ Lane ESD & Lane County High Schools.	Karen G, Sarah M	On Target
	14 Identify land use policies and investments that promote rural neighborhood/community development and support physical activity	The draft TSP contains policies and project lists which support this action item. These policies and project lists are scheduled for final review and adoption by December 2017.	David R, Brian J, Becky T	On Target
	15 Sponsor development of supportive housing	Pre-development of 50 unit Housing First building on MLK campus. Feasibility analysis on additional units as part of Operation 600. Oaks at 14th.	Steve Manela	On Target
	16 Expand access to primary care and behavioral health care in rural areas	Community Health Centers of Lane County have recently expanded into Junction City and Cottage Grove for forensic services	Ron H, Brian J, Carla A, Bruce A	On Target
	17 Enhance data and reporting on the health needs of the population of Lane County, and of specific subpopulations, to plan and secure resources to better meet these needs	CHIP Task Force has developed specifications and requirements for a data visualization and collaboration tool ("data dashboard"). The task force is currently drafting a project implementation plan and preparing to explore funding options.	Jocelyn W, Brian J	On Target
	b). Support existing partnerships & foster new partnerships and collaborations to improve the health of our community.			
	Action Items	Progress	Lead	Status
	18 Work in partnership with the cities in Lane County, the Poverty & Homelessness Board, HACSA, the Human Services Commission & other community partners to identify both temporary and permanent solutions to homelessness	Now CHIP Goal #3. Working on additional housing units as part of Operation 600.	Steve M.	On Target

19	Increase access to Behavioral Health (BH) services and improve service delivery model of care	BH has filled many of the new positions to support BH and the integration. In 1st phase of 3 year plan. Multidisciplinary teams are solidified and working together. Work now underway to add critical positions to teams to increase access.	Carla A.	On Target
20	Maximize Public outreach efforts by collaborating and sharing tools that identify specific populations in our communities so that we can more accurately reach out to key groups within our community	Now CHIP Goal #2. Public Works and Public Health pilot collaboration to share tools and an app to gather data.	Becky T. Jocelyn	On Target

Priority 2: Vibrant Communities

Objective 2.1

Invest in a strong, diverse, and sustainable regional economy

Strategies	a). Partner with private and public organizations to support existing traded sector business recruitment, retention and expansion that complement Lane County's unique natural environment and intellectual capital			
	Action Items	Progress	Lead	Status
	21 Explore opportunities to support the co-adopted Glenwood Refinement Plan	Staff continues to support Springfield with their Glenwood redevelopment work. Continued discussions on project funding and development.	Sarah M.	Monitoring
	22 Continue participation in the Pacific Northwest Manufacturing Partnership (regional partnership) and the work being done on Cross-Laminated Timber (CLT)	Staff are part of the PNMP Executive Team and continue to lead conversations around advanced wood products and CLT	Sarah M.	On Target
	23 Continue participation in the River Districts meetings, looking at the area for continued growth and development and collaboration opportunities	Continue to participate in meetings as needed.	Sarah M.	On Target
	24 Implement the rural economic development plan, including identifying investments in rural community priorities	RPI is being implemented Changes in staffing have left a vacancy in this position. Continuing to identify and work on variety of tasks for our rural communities and will review filling this position in early 2018.	Sarah M.	On Target
	25 Invest in redevelopment opportunities in Eugene, Springfield and unincorporated Lane County that create jobs, enhance community and raise median income	Ongoing and tied to the new CHIP priority #1 goal.	Sarah M.	On Target
	b). Promote ways to make it easier to do business in Lane County			
	Action Items	Progress	Lead	Status
	27 Quality customer service to businesses – 48 hour response time, Business Recruitment and Retention Expansion (BRRE)	Ongoing - Economic Development staff responds within 48 hours.	Sarah M.	On Target
	28 Work to complete commercial and industrial business related permits in a timely manner	Building permit review timelines are on target. LMD continues to look at creative responses to limited inspection staff through cross-training and agency sharing programs.	Lydia M.	On Target

	29 Create and implement a Land Management Strategic Plan	Approved LMD Strategic Plan in January – minor updates in March. Future reports on progress to come.	Lydia M.	On Target
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Priority 2: Vibrant Communities

Objective 2.2

Support and protect a vibrant natural environment

Strategies	a). Reduce Lane County's environmental footprint			
	Action Items	Progress	Lead	Status
	30 Implement Best Management Practices to maintain healthy air quality, water quality, waste management, land use and parks	Report back to BCC on an annual basis, update in early 2018.	Michael J.	Monitoring
	31 Identify resources to implement an Environmental Stewardship Plan to focus on: 1) transportation 2) facilities, 3) waste management and 4) procurement for goods and services	Working to identify a sponsor and a team to carry out the framework for this plan.	Steve M. Tim E.	Monitoring
	32 Investigate regional stormwater solutions with our partners to address compliance challenges	Established a working group of stormwater program mgrs. H. from Lane County, Eugene, and Springfield, called Metro Clean Water Partners. A draft document comparing stormwater regulations between the jurisdictions is being reviewed. New IGAs to come	Tim E., Dan H.	On Target
	b). Support vibrant agricultural and outdoor recreational industries			
	Action Items	Progress	Lead	Status
	34 Pursue agri-business industries such as food & beverage and timber (ex. Cross Laminated Timber)	Continue to invest as needed and appropriate.	Sarah M.	Monitoring
	35 Continue to partner with Travel Lane County and local businesses to promote Lane County as a tourist destination	CED will work with Travel Lane County on new metrics and reporting structure.	Sarah M.	On Target
	36 Implement the Vegetation Management Task Force recommendations	Public Health Advisory Committee approved recommendation of four products for use. Board of Health in July. Implementation began this August.	Orin S.	On Target

Priority 2: Vibrant Communities

Objective 2.3

Ensure Equity and Access

Strategies	a). Partner with community organizations to create openness and engagement			
	Action Items	Progress	Lead	Status
	39 Implement the equity and access plan, including improved access to services for underrepresented communities, improved recruitment efforts, engagement with community partners, and creation of a new advisory board	Framework has been created. The equity and access strategic plan to be completed in early 2018.	Mo Y., Greg R., Sara C., Steve M.	On Target
	b). Continue to enhance Lane County's equity work with employees throughout the organization			
	Action Items	Progress	Lead	Status
	40 Promote greater understanding and acceptance for all people based on the unique background, culture and diversity of our employees and the people we serve	Spring Equity Summit held in May and the focus was for first time attendees. Three hour /year diversity training requirement policy was adopted. Departments held diversity sack lunches, monthly DVD screenings/discussions	Mo Y. Aaron R., Steve M.	On Target
	41 Improve recruitment, selection, retention and advancement by addressing equity and access concerns in recruitment process	Increased outreach/ participation in local organizations and events. Diverse applicants increased. Internship program for under-represented groups.	Aaron R. Marsha E. Steve M.	On Target
	42 Improve the County's performance evaluation system by requiring an annual review of each employee's success in the area of diversity, respect, and empathy, consistent with Lane County's core values	Online Performance Review (ePerformance) pilot is complete. Four depts using ePerformance. More rollouts will occur after Peoplesoft upgrade	Aaron R. Marsha E. Steve M.	On Target
	43 Require Annual Equity and Access training for Lane County employees. Introduce a requirement that all Lane County staff participate in equity and access training annually	Departments are working towards meeting the 3 hours/year of diversity training requirement	Marsha E. Steve M.	On Target
	44 Create a Limited English Proficiency (LEP) Plan to ensure that limited english speaking persons have meaningful access to federally funded programs and activities	Public Works may be creating a department plan that could be modified and/or implemented County-wide.	Tim E.	Monitoring

45 Establish procurement process that enables Lane County to actively encourage participation by minority- and woman-owned businesses (as well as other disadvantaged firms)

New procurement position filled. Staff looking at Best Practices & recommendations for policy. Staff have attended Reverse Vendor Fairs

Mo Y.,
Greg R.,
Sara C.

On Target

Priority 3: Infrastructure

Objective 3.1

Maintain safe infrastructure, including county roads, bridges, parks and buildings

a). Explore options to effectively manage limited resources to support infrastructure maintenance and develop long range plans

Action Items	Progress	Lead	Status
46 Conduct a Road Fund reserve analysis and adopt a Road Fund new reserve policy	A draft report is being prepared & reviewed w/ the goal of taking this item to the Finance & Audit Committee & Board in the summer of 2018.	Tanya H.	Monitoring
47 Focus on developing partnership opportunities in order to identify key facility needs for Animal Services	Staff presented LCAS with a report regarding establishing a Large Animal Facility. Recommendation coming to the Board soon.	Mike R.	On Target

b). Develop and Implement a Facilities Management Plan

Action Items	Progress	Lead	Status
50 Incorporate condition assessment information into a facilities management system to support staff in effectively allocating facilities maintenance resources and prioritizing essential capital improvements	Staff launched new maintenance mgmt software. Records of all equipment/building maintenance logged to switch focus to preventative vs. reactive maintenance responses	Brian C., Michael J. Matt Dapkus	On Target
51 Continue to refine and follow a space allocation plan that relocates & consolidates County departments & services	Currently evaluating timing of next possible reallocations of space given limited monetary resources.	Brian C.	On Target
52 Secure leases with public or private entities with compatible operations for vacated county-owned spaces and pursue best outcome for county surplus properties	Forest Work Camp leased to non-profit organization benefiting veterans. Property Management continues to assess potential lease opportunities at other County facilities.	Brian C.	On Target

53 Develop a Lane County Events Center Business Plan to maximize flexibility, attract new events and increase revenue

Market Demand Analysis RFQ this winter to identify most effective utilization opportunities of current facilities. That w/ the facility assessment will help form a Business and Capital Plan.

Corey B.

On Target

c). Improve existing Park grounds and create partnerships to invest in infrastructure that markets Lane County parks as a destination for residents and visitors

Action Items

Progress

Lead

Status

54 Create partnerships that enhance existing park infrastructure

Supported the establishment of an interpretive center at the Old McKenzie Fish Hatchery. Board of Commissioners recently recognized partnerships with Mount Pisgah Arboretum, Friends of Buford Park and Mt. Pisgah, and the Sheriff's Mounted Posse

Mike R.,
Steve M.

On Target

55 Continue working with the Parks Advisory Committee and a Stakeholder Task Force to adopt a new Parks Master Plan

Board of Commissioners heard update in October & feedback incorporated into Revised Draft Master plan w/ adopted Parks Master Plan by first quarter of 2018

Mike R.,
Steve M.

On Target

56 Work to protect natural resources and recreation opportunities via the Willamette Confluence Management Area

Nothing to report at this time. Parks has indicated to The Nature Conservancy (current land owner) the desire to partner in the future of the property

Mike R.

On Target

Priority 3: Infrastructure

Objective 3.2

Support and enhance Lane County's internal administrative infrastructure

a). Attract, retain, and invest in a high performing local workforce

Action Items	Progress	Lead	Status
57 Ensure greater efficiencies in training delivery by implementing the new Learning Management System (LEAP)	Leap continues to grow after nearly 2years. 2017 Training activity as of November: Accessed 16.041 times for completion of 22.076 transactions.	Aaron R.	On Target
58 Adopt a new performance management system to ensure employees receive necessary feedback to excel - goal driven	ePerformance (online) rolled out in 4 depts. After the Peoplesoft upgrade, more rollouts will occur.	Aaron R., Steve M.	On Target
59 Celebrate the hard work of employees while also promoting opportunities for improving services through the new Langenuity program	Lanegenuity kickoff in 2015, 74 employees recognized via Langenuity through November 2017.	Devon A., Steve M.	On Target
60 Explore a countywide effort for succession planning, career development opportunities and leadership programs	Diversity Program Intern ceated & rolled out succession planning documents and tools to depts. Intern has subsequently been hired into a regular status position within HR. The Emerging Leaders Program pilot is running currently with graduation scheduled for December 15 th . 2nd intern is converting the Managing Within the Law content into online modules.	Marsha E. Aaron R., Steve M.	On Target
61 Monitor compensation structure to evaluate competitiveness with public comparators	Ongoing	Marsha E.	On Target

62 Invest in employee wellness while stabilizing health insurance costs	First year Return on investment of 1.4:1. As of October 2017, an estimated \$736,019 in savings due to Live Well Center. 3,315 appts. 44% of patients are making progress toward normal ranges (BMI, blood pressure, etc). 42% of employees had biometric screenings. Increases to come	Mary M.	On Target
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b). Ensure quality performance and continuity of business operations

Action Items	Progress	Lead	Status
63 Ensure excellent customer service	45 employees recognized for excellent customer service through November 2017.	All	On Target
64 Enhance internal and external communication and engagement	"Our Lane" Employee Newsletters and key communicator network established. 27 monthly newsletters and 38 special updates sent to employees. 38 key communicator updates sent to 340-member key communicator group.	Devon A., Steve M.,	On Target
65 Complete performance audits to identify successes and solutions to improve services	Road Maintenance audit & Cash Handling Controls report were completed in July. Recruiting for vacant auditor position.	Shanda M.	On Target
66 Enhance Emergency Preparedness and the Continuity of Operations Planning (COOP) within Lane County	Continue collaborations and working on the countywide COOP.	Linda C. Greg R., Alicia H.	On Target

c). Ensure critical financial management of valuable resources

Action Items	Progress	Lead	Status
67 Continue to develop internal cost controls to reduce expenses	Internal services have been reviewed such as health care costs, wellness efforts, debt, reducing fleet and computer related replacement costs. A business operational review of Technology Services has been completed. A similar business assessment of Fleet & Facilities will take place in 2018	Steve M.	On Target

68	Continue to focus efforts on budget and financial management in order to provide critical services with limited resources to the residents of Lane County	The FY17-18 adopted budget reduced expenses while preserving and enhancing critical services without layoffs or the use of reserves.	Steve M.	On Target
69	Secure a location and refine plans for new courthouse development project	Purchase and sale agreement for subject properties executed on 8/31/17. Staff continues to work toward closing on transaction, pending resolution of court proceedings. Project governance and professional services solicitation documents currently in development in anticipation of commencement of design in early 2018.	Steve M.	On Target
70	Continue to engage the Revenue Team in analysis and implementation of potential revenue enhancements	Staff continues to keep the Revenue Team in the loop as legislation issues come up.	Alex C.	Monitoring