



TO:	Board of County Commissioners
DEPARTMENT:	County Administration
PRESENTED BY:	Steve Mokrohisky, County Administrator, Judy Williams, Strategic Planning and Budget Supervisor
DATE:	October 2, 2018
AGENDA ITEM TITLE:	Quarterly Update on the 2018-2021 Lane County Strategic Plan

I. MOTION N/A

II. AGENDA ITEM SUMMARY

The Board approved the 2018-2021 Lane County Strategic Plan on March 20, 2018. This is the first quarterly update on the status of the new Strategic Plan.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

In June of 2017, we began a competitive process to solicit proposals for assistance with our new Strategic Plan effort. After further review, it became apparent that we needed to redefine the objectives and solicit a second round of Request for Proposals. In December of 2017, after thorough review, including background research, interviews, and follow up reference checks, we signed a contract with Portland State University to complete strategic planning services for Lane County.

December 12th -13, 2018, four focus groups were conducted with employees and community members. On January 3, 2018, we had a Strategic Plan kickoff meeting with the Board of Commissioners, department directors, and other key management staff. On January 8, 2018, we launched an employee survey. We had a great turnout from the Employee Survey, nearly half of our workforce participated. On January 22, 2018, we released a community survey. A Spanish version of the community survey was also made available.

A presentation to the Board in a work session format took place on January 24, 2018. A Draft Framework of the 2018-2021 Plan was presented to the Board at that

time. Following that presentation, open houses for both Lane County staff and the community were conducted on January 24th and January 25th. All of the data from the focus groups, surveys, work sessions and open houses were incorporated into this Draft Plan. A summary of all of the feedback received is available on our website at www.lanecounty.org/strategicplan

This process allowed us to get a sense of what the County is proud of, what it has achieved, how it uses its existing Plan, and what the future challenges and opportunities may be.

On February 27, 2018, the Board received a presentation on the Draft 2018-2021 Lane County Strategic Plan on February 27, 2018. The Draft Plan incorporated feedback received from Lane County employee and community members in the various input opportunities made available. The Board gave some additional feedback at this time. The Spanish version of the community survey was open until March 1, 2018. On March 20th, the Board of Commissioners received a Final Draft with all feedback incorporated and approved the 2018-2021 Lane County Strategic Plan.

In the Analysis section below, you will find a summary of the progress to date.

B. Policy Issues

There are no policy issues with this update.

C. Board Goals

The 2018-2021 Lane County Strategic Plan has significant impacts to the County Goals as it sets the framework with what the established Countywide priorities and objectives are. All future countywide board agenda memorandums should reflect how they are linking their work back to the Lane County Strategic Plan.

D. Financial and/or Resource Considerations

There are no financial implications of this report back. Enhancing fiscal resilience is an initiative under this Plan.

E. Health Implications

Health priorities and initiatives have been woven throughout the Strategic Plan and individual work plans.

F. Analysis

In the 2018-2021 Lane County Strategic Plan, we not only identified our Strategic Priorities, we also adjusted our Mission, Vision and Values, added our County Purpose and Core Behaviors, which can be found at the top of Attachment A.

The County Administrator has recently completed 24 scheduled Strategic Plan

Rollout sessions with staff all throughout the County in order to share the message with our most important audience, our staff. In these sessions, the County Administrator spoke about the process we went through, the new county purpose, core behaviors and the priorities. Employee Newsletters have also incorporated questions and answers to some of the frequently asked questions from the rollout sessions.

The new Strategic Priorities are largely the same from the last plan, but we have added *Our People and Partnerships* to really highlight the level of focus we have in this area as our people really are our greatest assets. The four strategic priorities are:

- Safe, Healthy County
- Vibrant Communities
- Robust Infrastructure
- Our People and Partnerships

Each of the priorities have Key Strategic Initiatives and Key Activity Areas identified. In Attachment B, you can see this level of detail.

One of the goals of this Plan is to make it more collaborative and to have a decentralized approach monitoring and reporting. In order to do this, we convened a couple of meetings with all of the department directors. In those meetings, we discussed options to approach this and ultimately decided to have work plans for each activity area. The department directors established leads for all of the Key Activity Areas. Attachment B identifies the leads for all areas. The leads are really the champions of this work and in many cases, they are already leading the effort in many aspects of the activity areas. The directors also wanted to be accountable too, so they are identified as sponsors on corresponding work plans, found in the compiled report that is Attachment C.

Once the leads and sponsors were identified, we created strategic priority area steering committees made up of the leads for each of the four strategic priority areas. Those meetings will be held on a quarterly basis throughout the duration of this Plan. The intention of these steering committee meetings are to hear about the progress of each activity area, identify any collaboration opportunities, discuss measures and results, identify challenges or roadblocks, and highlight successes. Leads were then responsible to initiate meetings if needed to establish teams and outline progress in form of a work plan. Attachment C is a compilation of all of the work plans for each of the 47 activity areas. The work plans are a great summary of the work taking place. These will be updated on a quarterly basis. There is an overall status identified on every work plan, which feeds into the summary found in Attachment D.

Once the four Steering Committees met, the directors met again to review progress on the work plans, discuss challenges, next steps, and recommend highlights to bring forward to the Board of Commissioners for this quarterly update. This process will all repeat for each quarterly update.

Attachment D is a summary of the overall progress for each activity area. It's a one page document that provides for a nice and easy display of what we are focused on and what the results are. As we complete each quarterly report, we will also update

the progress for that quarter.

G. Alternatives/Options

Since this is just an update, there are no alternatives/options.

IV. RECOMMENDATION

N/A

V. TIMING/IMPLEMENTATION

The Board of Commissioners will continue to get quarterly updates on the progress of the Strategic Plan. In addition, annual work sessions we also be scheduled.

VI. FOLLOW-UP

Staff will be bringing quarterly updates to the Board of Commissioners. In addition, staff will hold annual work sessions with the Board to review progress, key strategic initiatives and key activity areas.

VII. ATTACHMENTS

Attachment A	2018-2021 Lane County Strategic Plan One-Pager
Attachment B	Initiatives / Activity Areas
Attachment C	Work Plans for all Activity Areas
Attachment D	Progress Report Summary

2018-2021 Lane County Strategic Plan Overview


Vision: Lane County is recognized as the best county in which to live, work, and play.

Mission: We responsibly manage available resources to deliver vital, community-centered services with passion, drive, and focus

Purpose: To improve lives

Core Behaviors: Passion to serve • Driven to connect • Focused on solutions



	Strategic Priority	Key Strategic Initiative	Measures
 <p>Safe, Healthy County</p>	Protect and enhance the safety and health of Lane County residents with a focus on enhancing and managing resources, improving access to, prevention programs, and collaborative initiatives.	<div>Affordable Housing & Homelessness</div> <div>Behavioral & Community Health</div> <div>Public Safety Funding & Service Delivery</div> <div>Incarceration & Recidivism</div>	<div>Proportion of cost burdened low-income households</div> <div>Availability of supported housing units</div> <div>Number of Tier 2 and 3 Primary Care Patient Centered Medical Homes (PCPCH)</div> <div>Public safety response time</div> <div>Recidivism rate(s)</div> <div>Diversion program graduates</div>
	Manage equitable services for urban and rural residents to enhance opportunities and access by embracing efficient systems and processes, collaboration with partners, and innovative approaches to solving problems.	<div>Resilient, Diverse, & Sustainable Economy</div> <div>The Natural Environment</div> <div>Equity</div>	<div>Percent of families with incomes below the living wage</div> <div>Percent of population within close proximity to healthy food retail outlets</div> <div>Total employment in targeted industry sectors</div>
	Focus on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit.	<div>Safe Transportation</div> <div>Facility Maintenance & Management</div> <div>New Facility Development</div>	<div>Material diverted from waste stream</div> <div>Minority business outreach</div> <div>Annual visits to Lane County</div> <div>Crashes and fatalities by mode</div> <div>Condition of capital assets</div> <div>Space utilization</div>
	Provide a safe, healthy, and inclusive work environment that attracts and retains a diverse, highly skilled workforce with a deeply embedded commitment to delivering value and service to the residents of Lane County through fiscal resilience and partnerships	<div>Fiscal Resilience & Operational Effectiveness</div> <div>Employee Engagement & Resilience</div> <div>Enhanced Partnerships</div>	<div>General Fund reserves</div> <div>County bond rating</div> <div>Employee engagement and satisfaction</div> <div>Employee retention rate</div>

Motto: Lane County Proud

www.lanecounty.org/strategicplan



Lane County 2018-2021 Strategic Plan Initiatives / Activity Areas Details

Strategic Priority 1: Safe, Healthy County



Protect and enhance the safety and health of Lane County residents with a focus on enhancing and managing resources, improving access to, prevention programs, and collaborative initiatives.

Key Strategic Initiative	Key Activity Area	Lead
a. Increase housing options for residents to reduce the incidence of homelessness and increase affordability.	<ol style="list-style-type: none"> 1. Convene, sponsor, and implement a collaborative multi-jurisdictional affordable housing action plan 2. Identify and implement programs for supportive housing, short-term transitional housing, and long-term and permanent solutions to address homelessness 	Steve Mokrohisky Steve Manela
b. Increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth.	<ol style="list-style-type: none"> 1. Identify and enhance programs to address food security and access to healthy food 2. Identify land use policies and investments that promote rural neighborhood/community development and support physical activity 3. Expand access to primary care and behavioral health care in all areas with an emphasis on service to rural areas 	Jocelyn Warren Brian Johnson / Lydia Kaye Ron Hjelm / Carla Ayres
c. Maintain and enhance public safety funding and service delivery, focusing on improvements to services in outlying and rural areas.	<ol style="list-style-type: none"> 1. Work towards Phase II of the 10-year public safety plan 2. Pursue the next steps for the formation of a public safety district by working on a Metro Plan Amendment 	Sheriff Trapp Steve Mokrohisky
d. Pursue effective diversion, corrections, probation, and parole programs and practices to reduce detainment and incarceration in youth and adults.	<ol style="list-style-type: none"> 1. Research, design, and implement evidence-based and programmatically sustainable practices to reduce recidivism, divert entry, and manage programs in the youth and adult corrections and parole / probation systems 2. Emphasize collaborative efforts across public safety, treatment, and human services to address behavioral health issues in the public safety system 	Donovan Dumire/ Nathaline Frener Lieutenant Billy Halvorson/ Carla Ayres

Strategic Priority 2: Vibrant Communities

Manage equitable services for urban and rural residents to enhance opportunities and access by embracing efficient systems and processes, collaboration with partners, and innovative approaches to solving problems.



Key Strategic Initiative	Key Activity Area	Lead
a. Invest in a resilient, diverse, and sustainable regional economy.	1. Evaluate and embrace partnership opportunities to increase broadband access in rural communities	Sarah Means
	2. Implement the rural economic development plan, including identifying investments in rural community priority projects	Sarah Means
	3. Support investments to create economic development that leads to jobs with incomes above the median wage	Sarah Means
	4. Partner with private and public organizations to support existing traded sector business retention and expansion along with new traded sector business recruitment that complement Lane County's unique natural environment and intellectual capital	Sarah Means
	5. Monitor and embrace economic development and business innovation opportunities related to the University of Oregon Phil and Penny Knight Campus for Accelerating Scientific Impact	Sarah Means
	6. Advocate for economic development tools and opportunities at the local, state and federal level	Sarah Means / Alex Cuyler
	7. Actively engage and support the Sector Strategies Initiatives related to Technology, Food & Beverage Manufacturing, and Advanced Wood Products	Sarah Means
b. Pursue programs and practices that reduce impacts on and leverage the natural environment to enhance livability and economic development.	1. Evaluate and implement regulatory or programmatic solutions to address market and land use conflicts related to marijuana legalization	Sara Chinske / Lydia Kaye
	2. Maintain and improve air quality, water quality, waste management, land use and parks by identifying resources and stewardship planning in the areas of 1) transportation 2) facilities, 3) waste management and 4) procurement	Dan Hurley
	3. Improve existing park grounds and create partnerships to invest in infrastructure	Brett Henry
	4. Market Lane County parks as a destination for residents and visitors	Brett Henry
c. Enhance equity and access in service delivery and representation in governance.	1. Implement our Equity and Access Plan, including improved access to services for underrepresented communities and engagement with community partners	Mo Young
	2. Promote greater understanding and acceptance for all people based on the unique background, culture and diversity of our employees and the people we	Mo Young / Alana Holmes

Key Strategic Initiative	Key Activity Area	Lead
	<p>serve</p> <p>3. Establish procurement processes that enables Lane County to actively encourage participation by minority- and woman-owned businesses (as well as other disadvantaged firms)</p>	Stephen Nelson



Strategic Priority 3: Robust Infrastructure

Focus on strategic infrastructure maintenance and investments that have the highest return for safety, vibrant communities, and long term environmental benefit.

Key Strategic Initiative	Key Activity Area	Lead
a. Enhance safe transportation facilities and operations	<ol style="list-style-type: none"> 1. Create a Bike/Pedestrian Plan for Lane County that includes Safe Routes to Schools 2. Pursue the collaborative model of engineering, education and enforcement to address transportation safety in Lane County 	<p>Peggy Keppler</p> <p>Peggy Keppler</p>
b. Maintain existing facilities and identify efficiencies in capital assets	<ol style="list-style-type: none"> 1. Maintain safe infrastructure, including county roads, bridges, parks, and buildings 2. Create and implement a countywide Capital Improvement Plan 3. Create a Capital Management Plan that addresses space allocation planning and the most efficient and effective uses for County owned property (active and surplus) 4. Develop a Lane County Events Center Business Plan to maximize flexibility, attract new events and increase revenue 5. Adopt and implement a new Parks Master Plan 	<p>Orin Schumacher</p> <p>Capital Projects Manager Capital Projects Manager</p> <p>Corey Buller</p> <p>Brett Henry</p>
c. Fund and develop new facilities that support safety and livability	<ol style="list-style-type: none"> 4. Complete funding and construction of the new Court house 5. Pursue a new location for Adult Parole and Probation and renovate the existing facility to expand the Community Corrections Center 	<p>Greg Rikhoff</p> <p>Donovan Dumire / Greg Rikhoff</p>



Strategic Priority 4: Our People and Partnerships

Provide a safe, healthy, and inclusive work environment that attracts and retains a diverse, highly skilled workforce with a deeply embedded commitment to delivering value and service to the residents of Lane County through operational effectiveness, fiscal resilience and partnerships.

Key Strategic Initiative	Key Activity Area	Lead
a. Pursue strategies to enhance fiscal resilience and operational effectiveness	<ol style="list-style-type: none"> 1. Align departmental work plans with 2018-2021 Strategic Plan 2. Support effective core operational services, such as Technology Services and Assessment and Taxation 3. Pursue efforts to maintain a structurally balanced budget 4. Coordinate and advocate for Lane County's interests in Salem and Washington, DC; seek to secure state and federal funding and move forward with the Board-approved legislative priorities 5. Complete performance audits to identify successes and solutions to improve services 6. Pursue opportunities for efficient service delivery models, such as one-stop services 7. Develop and embrace internal cost controls to reduce expenses 8. Enhance emergency preparedness and the Continuity of Operations Planning (COOP) within Lane County 9. Create a Countywide workforce plan that focuses on knowledge management, organizational resilience, and identifies areas for employee professional development and training 	<p>Steve Mokrohisky</p> <p>Mike Finch / Mike Cowles Steve Mokrohisky / Christine Moody Alex Cuyler</p> <p>Casey Crear PhD.</p> <p>Mike Finch</p> <p>Steve Mokrohisky / Christine Moody Pete Zugelder / Mike Finch</p> <p>Alana Holmes</p>
b. Enhance employee engagement and resilience	<ol style="list-style-type: none"> 1. Identify and implement opportunities for employee engagement pursuant to areas identified in workforce planning process 2. Identify and implement opportunities for employee wellness 3. Align core values and behaviors in recruitment, performance evaluation processes, and trainings 	<p>Alana Holmes</p> <p>Mary Miller</p> <p>Laura Vinson / Aaron Rawlins</p>
c. Embrace internal and external partnerships to leverage and extend county goals	<ol style="list-style-type: none"> 1. Enhance reporting and data availability for internal and external use in the areas of health, safety, economy, and environment 2. Collaborate, share tools, and enhance communication with internal and external partners 3. Plan, develop, and implement a collaborative and decentralized approach to Strategic Plan monitoring and reporting 	<p>Mike Finch</p> <p>Mike Finch</p> <p>Judy Williams</p>

2018-2021 Lane County Strategic Plan





Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Steve Mokrohisky
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#1	Activity Area:	
	Increase housing options for residents to reduce the incidence of homelessness and increase affordability		Convene, sponsor, and implement a collaborative multi-jurisdictional affordable housing action plan.	
Team Lead: Steve Mokrohisky				
Team / Partners: Jon Ruiz, Gino Grimaldi, Jacob Fox, Karen Knudson, Steve Manela, Karen Gaffney, Land Management Staff TBD, Community and Economic Development Staff (TBD)				
Project			Project	
Estimated Start Date:		Sep-18	End Date Goal:	On-going

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*


Projects	Status	Projects	Status
1. Arranged a meeting with the City of Eugene, City of Springfield, Homes for Good, Better Housing Together to brainstorm housing affordability ideas		4. Develop a framework of an Affordable Housing Action Plan	
2. Discuss some possible next steps for capturing the issues at hand and the ways in which we could move forward		5	
3. Formulate a project team to research best practices and recommend next steps		6	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric: Proportion of cost burdened low-income households

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan







Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Karen Gaffney
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#2	Activity Area:	
	Increase housing options for residents to reduce the incidence of homelessness and increase affordability		Identify and implement programs for supportive housing, short-term transitional housing, and long-term and permanent solutions to address homelessness	
Team Lead:		Steve Manela		
Project			Project	
Estimated Start Date:			End Date Goal:	

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. 50 Unit MLK Housing First Project		4. Frequent User Services Engagement (FUSE) - SAMSHA Grant For Supportive Housing Services	
2. Homeless Systems Analysis and Shelter Feasibility Study		5. HUD Continuum of Care Grant - Permanent Supportive Housing	
3. Housing Improvement Plan Grant Program		6. County Fair Grounds Supportive Housing Site Due Diligence	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

300 Units of Permanent Supportive Housing and Support Services. Adequate Emergency Shelter Service Capacity.

Intended Outcomes:

House and provide services for unsheltered homeless and more appropriate use of criminal justice and health care resources.

Related Metric: Availability of supportive housing units

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan







Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Karen Gaffney
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
b)	increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth	#1	identify and enhance programs to address food security and access to healthy food	
Team Lead:		Jocelyn Warren		
Project				
Estimated Start Date:		ongoing	End Date Goal: ongoing	

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Provide WIC benefits and education, with four satellite clinics with limited hours		4. Farm Direct (checks for use at local farms and farmers markets during the growing season)	
2. Double Up Food Bucks for SNAP recipients		5. Expand Trillium Produce Plus sites - most located in Eugene/Springfield; expand to locations outside the urban center	
3. CHIP workgroup on food insecurity, concluded		6. "Screen and Intervene," for food insecurity (all new CHC patients and regular screening for regular patients)	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Percentage of WIC-eligible families receiving benefits; Higher redemption of Double Up Food Bucks and Farm Direct checks; Most site for Produce Plus; Increase % of CHC clients screened for food insecurity and referred to services

Intended Outcomes:

Higher intake of fresh fruits and vegetables among children and pregnant women;

Related Metric: **Percentage of Maternal & Child Health clients who have been screened for food insecurity within 3 months of program enrollment.**

Years	Year 1	Year 2	Year 3	
Where are we now:	85%			
Target:	90%			
Notes	From Public Health Performance Management system			

Overall Status:



Legend:



Outcome achieved



Good progress towards outcome, 67% - 100% complete



Some progress, 34% - 66% complete



Minimal progress, 0% - 33% complete



No progress to date

2018-2021 Lane County Strategic Plan





Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Karen Gaffney / Dan Hurley
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
b)	increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth		#2	identify land use policies and investments that promote rural neighborhood/community development and support physical activity
Team Lead:		Brian Johnson /Lydia Kaye*		
Team Members: TBD				
Project			Project	
Estimated Start Date:		Jan-17	End Date Goal:	Feb-19

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed

Projects	Status	Projects	Status
1. Develop and Implement Transportation Safety Action Plan		4. Consider adoption of a rural comprehensive plan policies, including requirements for bike lanes and sidewalks, mixed use provisions, open space.	
2. Develop Comprehensive Trail System (bicycle/pedestrian Master Plan)		5	
3. Assess access to open spaces and update parks development and master plan to increase connectivity between parks		6	

Comments: * New Co-Lead. Was Dave Reesor during Transportation System Plan planning process.

Outputs: Accomplishing these projects will result in the following evidence of progress:


Transportation Safety Action Plan, Comprehensive Trail System Plan, Increased connectivity in Master Plan New Rural Comprehensive Plan Policies

Intended Outcomes:

Improved access to safe routes to parks and open spaces, enhanced safety for biking and walking, safer roads/pathways, increased connectivity, economic development, increased recreation opportunities.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				
Target:				
Notes:				

Overall Status: 

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan







Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Karen Gaffney
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
b)	increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth	#3	Expand access to primary care, oral health care, and behavioral health care in all areas with an emphasis on service to rural areas	
Team Lead:		Ron Hjelm / Carla Ayres		
Project				
Estimated Start Date:			End Date Goal:	

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Use new data reporting software to increase ability to track baseline & service penetration into rural areas.		4 Sustain oral health prevention programs in schools, and Headstart programs throughout Lane County.	
2. Work with key stakeholders to explore feasibility of opening primary care and dental clinic in Cottage Grove.		5. Adding Crisis Services to the rural areas starting with Florence.	
3. Use telepsychiatry to provide services.		6. Added mental health services to junction city and cottage grove for the criminal justice system.	

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Improved health and well-being of the residents residing in rural areas of Lane County.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				
Target:				
Notes:				

Overall Status:



Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan




Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Sheriff Trapp
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
c)	Maintain and enhance public safety funding and service delivery, focusing on improvements to services in outlying and rural areas	#1	Work towards Phase II of the 10-year public safety plan	
Team Lead:		Sheriff Trapp		
Team / Partners:				
Project			Project	
Estimated Start Date:			End Date Goal:	

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*


Projects	Status	Projects	Status
1. Public Safety Coordinating Council (PSCC) has assumed monitoring of the 10-year public safety plan.		4	
2. The PSCC will be tracking progress and provide updates to the PSCC for the 10-year public safety plan.		5	
3. PSCC to Schedule fall workgroup / worksession.		6	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan







Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Steve Mokrohisky
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
c)	Maintain and enhance public safety funding and service delivery, focusing on improvements to services in outlying and rural areas		#2	Pursue the next steps for the formation of a public safety district by working on a Metro Plan Amendment
Team Lead: Steve Mokrohisky / Lydia Kaye				
Team / Partners: Lydia Kaye, Keir Miller, Land Management Division (LMD) Staff, County Administration Staff, Public Safety partners				
Project			Project	
Estimated Start Date: 2018			End Date Goal:	

Inputs: *To accomplish our goals, we may need the following resources:*


Projects currently under way related to this item: *Can add more rows below if needed*






Projects	Status	Projects	Status
1. Identify Metro Plan Amendment as a top priority for LMD's long range work plan.		4. Develop proposed amended language and findings in support of the proposal	
2. Confirm with Cities of Eugene and Springfield that they are willing to consider amending the public safety district		5. Conduct a joint planning commission public hearing (Lane County, City of Eugene and City of Springfield) to develop a recommendation for the elected officials.	
3. Board of Commissioners to initiate the MetroPlan amendment (by Board Order)		6.. Conduct a joint elected officials public hearing (Lane County, City of Eugene and City of Springfield) to adopt recommended changes	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric:					
Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:			Good progress towards outcome, 67% -100% complete		Minimal progress, 0%-33% complete
	Outcome achieved		Some progress, 34% -66% complete		No progress to date

2018-2021 Lane County Strategic Plan







Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Greg Rikhoff / Karen Gaffney
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
d)	Pursue effective diversion, corrections, probation, and parole programs and practices to reduce detainment and incarceration in youth and adults	#1	Research, design, secure resources, and implement evidence-based & programmatically sustainable practices to increase diversion opportunities, provide strength-based supervision, constructive use of conditions and sanctions, risk based use of confinement, avoidance of increasing risk due to system involvement, and reduction in recidivism.	
Team Lead:		Donovan Dumire / Nathaline Frener		
Team / Partners: Parole and Probation staff and Youth Services staff				
Project			Project	
Estimated Start Date:		2018	End Date Goal:	On-going

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed


Projects	Status	Projects	Status
1. Justice Involved Women's Initiative. Incorporate evidence based practices to decrease risk and need specific to women.		4. Conducting work group review of Program Service Matrix to increase diversion opportunities for youth and to allow for lowest appropriate intervention.	
2. Client dosage, duration and intensity tracking. Track cognitive/behavioral interventions to align w/ EBP benchmarks.		5. Review of fidelity to risk assessment instrument to ensure only appropriate youth are being detained when brought in by law enforcement.	
3. Continuous Quality Improvement. Evaluate internal case management practices and provider adherence to EBP.		6. Formalizing incentivizing of positive behavior change and personal growth.	

Comments:

Outputs: Accomplishing these projects will result in the following evidence of progress:

Intended Outcomes:

Related Metric: Recidivism rates

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan





Activity Area Work Plan

Date: 10/2/2018

1	Strategic Priority:	Safe, Healthy County	Sponsor:	Sheriff Trapp / Karen Gaffney
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
d)	Pursue effective diversion, corrections, probation, and parole programs and practices to reduce detainment and incarceration in youth and adults	#2	Emphasize collaborative efforts across public safety, treatment, and human services to address behavioral health issues in the public safety system	
Team Lead: Lieutenant Billy Halvorson / Carla Ayres				
Team: Lane County Sheriff's Office (LCSO) and Behavioral Health (LCBH), Oregon State Hospital (OSH), PeaceHealth and California Forensic Medical Group (CFMG - a contracted medical provider at Lane County Adult Corrections (LCAC))				
Project			Project	
Estimated Start Date:		In progress	End Date Goal:	Jul-19

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1) Provide targeted internal Mental Health programming through a tiered program known as the "Socialization Group".		4) Explore mental health crisis intervention/ jail diversion models for suitability in Lane County.	
2) Discharge planning coordinated through LCBH staff contracted at LCAC to provide resources and opportunities upon release, increasing the chance of success and decreasing recidivism for lower level offenders.		5	
3) Increase continuity of care for inmates going to and returning from OSH, as well as decrease the number of beds required by providing care locally (Civil Commit process).		6	

Comments: These projects are a collaborative effort with LCSO, LCBH, OSH, PeaceHealth and CFMG services

Outputs: Accomplishing these projects will result in the following evidence of progress:


Decrease in beds at Oregon State Hospital; Decrease recidivism of targeted jail population

Intended Outcomes:

Intervention and stabilization of inmates with recognized mental health needs will improve behavior while incarcerated; allow for timelier mental health intervention; reduce the Lane County numbers at OSH; and provide cognitive tools for use when released from custody.

Related Metric: Jail Diversion Graduates

Year	Year 1	Year 2	Year 3	
Where are we now:				
Target:				
Notes:				

Overall Status: 

Legend:



Outcome achieved



Good progress towards outcome, 67% - 100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan






Activity Area Work Plan

Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:		Activity Area:	
	Invest in a resilient, diverse, and sustainable regional economy		#1	Evaluate and embrace partnership opportunities to increase broadband access in rural communities
Team Lead: Sarah Means				
Team / Partners: Lane County Economic Development (CED), Technology Services (TS), Lane Council of Governments (LCOG), Rural Communities, Private Industries				
Project			Project	
Estimated Start Date:			End Date Goal:	

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*


Projects	Status	Projects	Status
1. Triangle Lake Broadband		4. Westfir Broadband	
2. Veneta Broadband		5. Cottage Grove / Delight Valley School Broadband	
3. Camp Creek Broadband		6	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric:

2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:		Activity Area:	
	Invest in a resilient, diverse, and sustainable regional economy		#2 Implement the rural economic development plan, including identifying investments in rural community priority projects	
Team Lead: Sarah Means				
Team / Partners: Lane County Community Economic Development (CED) Staff, County Administration Staff, Public Works dept., Health & Human Services dept., Rural Communities, Business Oregon, Regional Accelerator & Innovation Network (RAIN)				
Project			Project	
Estimated Start Date:			1-Jul-18	
			End Date Goal: Ongoing	

Inputs: *To accomplish our goals, we may need the following resources:*

Staff capacity in all identified partners, financial capacity to fund projects (vid lot and other sources)

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
RAIN programming in East and West Lane County		ReVision Florence	
Veneta fiber expansion project		Coburg Industrial Lands Project	
Camp Creek fiber infrastructure project		Creswell Urban Renewal Zone adoption	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Outputs are different for each project. Universally, we aim to help our rural communities become more vibrant with these projects

Intended Outcomes:

Rural Lane County communities are more prosperous as a result of the projects listed above (and more)

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan





Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#3	Activity Area:	
	Invest in a resilient, diverse, and sustainable regional economy		Support investments to create economic development that leads to jobs with incomes above the median wage	
Team Lead: Sarah Means				
Team / Partners: Lane County Community Economic Development (CED) Staff, Economic Development partners (regionally), Regional Accelerator & Innovation Network (RAIN)				
Project			Project	
Estimated Start Date:			1-Jul-18	End Date Goal: Ongoing

Inputs: *To accomplish our goals, we may need the following resources:*

Staff capacity, financial capacity

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Regional Fiber Projects		4. Both lead and support business recruitment efforts	
2. Implementation of GREAT (Goshen) Plan		5	
3. Support of Business Retention and Expansion (BRE) Efforts		6	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Job creation at or above the recognized median wage of Lane County

Intended Outcomes:

To provide a thriving economy with ample family wage jobs to the citizens of Lane County

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan



Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:		Activity Area:	
	Invest in a resilient, diverse, and sustainable regional economy		#4 Partner with private and public organizations to support existing traded sector business retention and expansion along with new traded sector business recruitment that complement Lane County's unique natural environment and intellectual capital	
Team Lead: Sarah Means				
Team / Partners: public, private and non-profit economic development organizations throughout the region				
Project			Project	
Estimated Start Date:		1-Jul-18	End Date Goal:	Ongoing

Inputs: To accomplish our goals, we may need the following resources:

CED staff capacity, financial capacity

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Active traded sector recruitment leads		4	
2. Active traded sector Business Retention & Expansion (BRE) projects		5	
3		6	

Comments:


Outputs: Accomplishing these projects will result in the following evidence of progress:

New job creation and/or investment in the local community by new and existing businesses

Intended Outcomes:

Increased job opportunities within the region with traded sector businesses

Related Metric:

Year	Year 1	Year 2	Year 3		Overall Status: 
Where are we now:					
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan







Activity Area Work Plan

Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:		Activity Area:	
	Invest in a resilient, diverse, and sustainable regional economy		#5 Monitor & implement economic development & business innovation opportunities such as the University of Oregon Phil and Penny Knight Campus for Accelerating Scientific Impact, downtown Eugene/Riverfront development, Glenwood re-development and other projects important to the region.	
Team Lead: Sarah Means				
Team / Partners: Lane County Economic Development (CED),				
Project			Project	
Estimated Start Date:			End Date Goal:	

Inputs: To accomplish our goals, we may need the following resources:


Projects currently under way related to this item: Can add more rows below if needed

Projects	Status	Projects	Status
1. UO Phil and Penny Knight Campus for Accelerating Scientific Impact		4. Umpqua Bank Letter of Interest	
2. Downtown Parking		5. Glenwood Redevelopment	
3. Eugene Riverfront Development		6. Goshen Redevelopment	

Comments:

Outputs: Accomplishing these projects will result in the following evidence of progress:

Intended Outcomes:

Related Metric:				
Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan



Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#6	Activity Area:	
	Invest in a resilient, diverse, and sustainable regional economy		Advocate for economic development tools and opportunities at the local, state and federal level	
Team Lead: Sarah Means / Alex Cuyler				
Team / Partners: Lane County Community Economic Development (CED) Staff and Intergovernmental Relations (IGR) Staff, Oregon Economical Development Association (OEDA), International Economic Development Council (IEDC), Smith Dawson & Andrews				
Project			Project	
Estimated Start Date:			1-Jul-18	End Date Goal: Ongoing

Inputs: *To accomplish our goals, we may need the following resources:*

Staff capacity

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
Monitor legislative agenda developed by OEDA		4	
Monitor legislative agenda developed by IEDC		5	
3		6	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Legislative action that is complementary and supportive of economic development efforts

Intended Outcomes:

Legislation that fosters a positive climate for private industry

Related Metric:

Year	Year 1	Year 2	Year 3		Overall Status: 
Where are we now:					
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan




Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:		Activity Area:	
	Invest in a resilient, diverse, and sustainable regional economy		#7 Actively engage and support the Sector Strategies Initiatives related to Technology, Food & Beverage Manufacturing, and Advanced Wood Products	
Team Lead: Sarah Means				
Team / Partners: Lane County Community Economic Development (CED) staff, Sector Strategy partners, private industry				
Project			Project	
Estimated Start Date:			1-Jul-18	End Date Goal: Ongoing

Inputs: To accomplish our goals, we may need the following resources:

Staff capacity, financial capacity

Projects currently under way related to this item: Can add more rows below if needed

Projects	Status	Projects	Status
1. Actively engage in Tech Sector Work with Technology Association of Oregon (TAO) and other engaged partners		4	
2. Actively engage in Food/Beverage manufacturing work with Sector Strategist and other engaged partners		5	
3. Continue to lead sector strategy work with Advanced Wood Products		6	

Comments:


Outputs: Accomplishing these projects will result in the following evidence of progress:

Increased engagement and activity with the mentioned sectors that leads to increased investment and job creation

Intended Outcomes:

Thriving traded sector industries that are important to Lane County

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan






Date: 10/2/2018

2	Strategic Priority: Vibrant Communities	Sponsor: Steve Dingle / Dan Hurley	
		The Sponsor is the champion of this project and will commit to moving this project forward.	
b)	Key Strategic Initiative:	Activity Area:	
	Pursue programs and practices that reduce impacts on and leverage the natural environment to enhance livability and economic development	#1	Evaluate and implement regulatory or programmatic solutions to address market and land use conflicts related to marijuana legalization
Team Lead: Sara Chinske / Lydia Kaye			
Team / Partners:			
Project		Project	
Estimated Start Date: 2018		End Date Goal: N/A	

Inputs: *To accomplish our goals, we may need the following resources:*

Amendments to state legislation.

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Continue to apply current land use regulations to mitigate impacts.		4. Continue to monitor and provide input on relevant state legislation.	
2. Continue to provide staff support to respond to nuisance complaints.		5. Continue to monitor AOC and similarly situated counties to evaluate potential solutions.	
3. Continue to monitor public response/comments re: legalized marijuana grows		6	


Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Determine whether amended code language is warranted.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan






Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Dan Hurley
			The Sponsor is the champion of this project and will commit to moving this project forward.	
b)	Key Strategic Initiative:	#2	Activity Area:	
	Pursue programs and practices that reduce impacts on and leverage the natural environment to enhance livability and economic development		Maintain and improve air quality, water quality, waste management, land use and parks by identifying resources and stewardship planning in the areas of 1) transportation 2) facilities, 3) waste management and 4) procurement	
Team Lead: Dan Hurley				
Team / Partners: Michael Johns, Lydia Kaye, Brett Henry, Peggy Keppler, Jeff Orlandini, Stephen Nelson				
Project			Project	
Estimated Start Date: 2019			End Date Goal:	On-going

Inputs: *To accomplish our goals, we may need the following resources:*

Financial resources, collaboration

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Arrange an initial meeting (Winter 2018) with team members to discuss vision for the activity area		4. Reconvene team to discuss strategy for moving forward.	
2. Research best practices [Waste Plan, Parks Plan, and Facilities Audit in progress; Asset Management procurement in process]		5. Discuss ideas at Management Team	
3. Assemble team to research possible resource options to assist in this effort		6. Complete plans and implement objectives	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Solid Waste Master Plan, Parks Master Plan, Transportation Asset Management, Facilities Service Plan, Green Purchasing Program

Intended Outcomes:

Complete key planning documents and begin implementation (Waste, Parks, Facilities, Purchasing). Implementation Asset Management

Related Metric: Material diverted from waste stream

Year	Year 1	Year 2	Year 3		
Where are we now:	50%				Overall Status: 
Target:	63% by 2025				
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Dan Hurley
	Key Strategic Initiative: Pursue programs and practices that reduce impacts on and leverage the natural environment to enhance livability and economic development		The Sponsor is the champion of this project and will commit to moving this project forward.	
			Activity Area:	
			Improve existing park grounds and create partnerships to invest in infrastructure	
	Team Lead:		Brett Henry	
b)	Team / Partners: OPRD - Office of State Parks, Nature Conservancy, Army Corps of Engineers (ACOE), Department of State Lands (DSL), Rivers to Ridges, McKenzie River Trust, Eugene Parks, Willamalane Park District			
	Project		Project	
	Estimated Start Date:	Aug-18	End Date Goal:	Dec-21

Inputs: *To accomplish our goals, we may need the following resources:*

Dedicated operating and staffing revenue is needed to address our estimated \$17M deferred maintenance backlog and replace with new infrastructure.

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Hire a consultant to determine deferred maintenance backlog for the parks system.		4. Leverage volunteer groups with established non-profit status to assist with maintenance through approved Special Use Permits. A good example is the Friends of	
2. Establish a preventative maintenance schedule that will be reflected in future budgets.		5. Invest in infrastructure to replace the majority of parks that were constructed in the 1960s and 1970s. This will require significantly more dedicated revenue for these capital	
3. Leverage partnerships to establish maintenance agreements where County parks contracts w/ other agencies to provide maintenance and oversight.		6. 20 Year Capital Improvement Plan to mirror the Parks & Open Space Master Plan. Incorporate the deferred and preventative maintenance and the capital project reinvestment needed to replace the aging infrastructure.	


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

A Deferred maintenance Inventory, a Preventative Maintenance Schedule, and a 20-Year Capital Improvement Plan

Intended Outcomes:

Lane County Parks will provide access to a more safe and functional environment to recreate and enjoy for years to come.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

2	Strategic Priority:	Vibrant Communities	Sponsor:	Dan Hurley
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
b)	Pursue programs and practices that reduce impacts on and leverage the natural environment to enhance livability and economic development	#4	Market Lane County parks as a destination for residents and visitors	
Team Lead: Brett Henry				
Team / Partners: Devon Ashbridge - Public Information Officer				
Project			Project	
Estimated Start Date:		Jul-18	End Date Goal:	Dec-21

Inputs: *To accomplish our goals, we may need the following resources:*

Hire a consultant to conduct a Business Plan and hire a full-time Volunteer Coordinator for Parks

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Advertise Lane County Parks in local media (TV, Radio, and Print) - i.e. : Partnership with Travel Lane County & KVAL-TV July - September 2018		4. Establish a Lane County Parks Facebook page. Hire a volunteer coordinator to establish an umbrella 501c3 to bring together Friends groups and assist with marketing the parks program	
2. Conduct a Business Plan that focuses on Branding of the parks to provide a recognizable product distinct from other park districts and agencies		5. Improve Parks Webpage by making it more user friendly and better advertise Parks as a destination	
3. Collaborate with stakeholder like Rivers to Ridges to promote County Parks together with other agencies		6. Host an annual Parks Celebration at an approved County Parks by the LEOC	


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Awareness of Lane County Parks will result increased visitation by county residents and perhaps more regional parks like HBRA.

Intended Outcomes:

Increased awareness of Lane County Parks will result in more citizen support of Lane County Parks this will in turn improve the reputation of our parks as well as volunteer participation in advocacy groups like Friends of Buford Park.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan






Activity Area Work Plan

Last Update: 10/2/2018

2	Strategic Priority:	2. Vibrant Communities	Sponsor:	Mo Young & Greg Rikhoff		
				The Sponsor is the champion of this project and will commit to moving this project forward.		
	Key Strategic Initiative:		#1	Activity Area:		
	Enhance equity and access in service delivery and representation in governance.			Implement our Equity and Access Plan, including improved access to services for underrepresented communities and engagement with community partners		
	Team Lead:		Mo Young			
	Team / Partners: Human Resources Staff - Darcy Dillon, Valerie Sanchez, Alana Holmes					
c)	Project		Project			
	Estimated Start Date:	7/1/2018	End Date Goal:	varies		

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Health Equity work with Lane County Public Health		4. Equity and Access Coordinator & Recruitment Coordinator participation in Equity and Community Consortium	
2. Equity and Access Advisory Board meetings - specifically outside of metro area		5. Pay equity study - use information to ensure that there is equity in pay and to assess potential policy gaps - ongoing.	
3. Equity and Access Coordinator participation on Lane Equity Coalition			


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Increase in public participation at quarterly Lane Equity Coalition educational events; A minimum of 10 Equity and Access Advisory Board meetings each year, 2 outside of the Metro area; Equity and Access Advisory Board work plan is completed; Better coordination of work happening in partnership with other public agencies (hate and bias response is on this year's work plan); Assessment of policies that are related to pay is complete

Intended Outcomes:

Creation/Changes in policies and procedures that will enable Lane County to better serve all communities

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan






Activity Area Work Plan

Date: 10/2/2018

2 Strategic Priority:	Vibrant Communities	Sponsor: Alana Holmes & Greg Rikhoff
		The Sponsor is the champion of this project and will commit to moving this project forward.
Key Strategic Initiative:		Activity Area:
c) Enhance equity and access in service delivery and representation in governance.	#2	Promote greater understanding and acceptance for all people based on the unique background, culture and diversity of our employees and the people we serve
Team Lead:	Alana Holmes & Mo Young	
Team / Partners:	Aaron Rawlins, Laura Vinson, Mo Young, others TBD, E2 Committee	
Project	Project	
Estimated Start Date:	7/1/2018	End Date Goal: varies

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed


Projects	Status	Projects	Status
1. Minimum of two (2) Equity Summits each year (spring and fall) - ongoing - as well as create new trainings assess/advance equity		4. Increase base of "equity facilitators" - Train the trainer for Equity 101 course - by June 2019	
2. Expand available trainings to meet the three hour requirement (films, sack lunches, etc.) - ongoing - as well as assess/create and advance new trainings such as Implicit Bias training.		5. Employee Resource Groups - Create project team, conduct research on best practices, review case studies, and other research, draft work and make recommendations considering opportunities and challenges - Project work begins in Summer 2019.	
3. Explore opportunity for book club(s) - by June 2019			

Outputs: Accomplishing these projects will result in the following evidence of progress:

An increase in training opportunities; Increase in the #/% of employees that are meeting 3 hour training requirement; Increase in number of hours employees are going above/beyond the 3 hour minimum; A minimum of two Equity Summits during the year; Sack lunches and films are hosted by each department; Cohort of Equity 101 trainers completes training and implements first course; A minimum of one Employee Resource Group is piloted

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

2 Strategic Priority:	Vibrant Communities	Sponsor: Greg Rikhoff
		The Sponsor is the champion of this project and will commit to moving this project forward.
Key Strategic Initiative:		Activity Area:
c) Enhance equity and access in service delivery and representation in governance	#3	Establish procurement programs that enables Lane County to actively encourage participation by minority- and woman-owned businesses (as well as other underutilized firms)
Team Lead: Stephen Nelson / Robert Tittle		
Team / Partners: Mo Young, Jackie Owen, Jason Brown, David Tam, Ashley Espinoza, Centro Latino Americano, National Association for the Advancement of Colored People (NAACP), Oregon Public Purchasing Association (OPPA), Contract Alliance for Diversity & Equity (CADE), Government Contract Alliance Program (GCAP) & SCORE		
Project		Project
Estimated Start Date:	7/10/2018	End Date Goal: 2021

Inputs: To accomplish our goals, we may need the following resources:

Funding for outreach and advertisement, a venue to host events, internal personnel to support in departments

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Join and add value to the local area governmental collective to encourage underutilized firms participation.		4. Push out objectives and encourage Lane County Departments to contract with underutilized business entities.	
2. Outreach with local area community organizations to gain understanding of different business cultures.		5. Institute a review process that allows Procurement to review departmental efforts to contract with underutilized firms.	
3. Survey local area businesses to better understand and formulate a contracting diversity program.		6. Create an advantage for COBID certified firms to actively respond to Lane County solicitations.	

Comments: Certification Office for Business Inclusion and Diversity (COBID)

Outputs: Accomplishing these projects will result in the following evidence of progress:

More participation from underutilized firms in procurement related programs and activities. More communication and interaction from local area businesses from different communities.

Intended Outcomes:

To strengthen the businesses within various communities and to add value to the communities that call Lane County home. To encourage Lane County departments to innovate and not use the same methods or sources.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				
Target:				
Notes:				

Overall Status:



Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan





Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Dan Hurley
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#1	Activity Area:	
	Enhance safe transportation facilities and operations		Create a Bike/Pedestrian Plan for Lane County that includes Safe Routes to Schools	
Team Lead: Peggy Keppler				
Team / Partners: Safe Routes to Schools (SRTS) Coordinators, Local Bike Groups				
Project			Project	
Estimated Start Date:		Spring 2018	End Date Goal:	12/31/2020

Inputs: *To accomplish our goals, we may need the following resources:*

funding constraints, STIP funding has been requested

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Complete an ADA Transition Plan		4. Include ADA compliant ramp construction in overlay projects	
2. Request SRTS funding for local improvements in Springfield, Creswell		5	
3. Identify other funding options for plan development & other local improvements		6	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Increased Bike/Ped features along Lane County's Transportation System

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				
Target:				
Notes:				

Overall Status:



Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan






Activity Area Work Plan

Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Dan Hurley
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#2	Activity Area:	
	Enhance safe transportation facilities and operations		Pursue the collaborative model of engineering, education and enforcement to address transportation safety in Lane County	
Team Lead: Peggy Keppler				
Team / Partners: Lane County Sheriff's Office (LCSO), County Council, and Health & Human Services (HHS)				
Project			Project	
Estimated Start Date: 2017			End Date Goal:	on-going

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Monthly Fatal Crash Investigation Team Meetings (County Administration, LCSO, HHS, Public Works)		4. Transportation Safety Champions (coordinate & support local champions)	
2. Monthly System Engineering Investigation Team Meetings (Public Works Road Maintenance, Engineering & Construction Services, and Admin.)		5. Maintain safe road structures (measure Pavement Condition Index-PCI)	
3. Community Safety Campaigns (first held 7/30/18 in Cottage Grove)		6	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

County-wide awareness and commitment to safer roads.

Intended Outcomes:

Move Toward Zero Deaths on Lane County Roads

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Dan Hurley
			The Sponsor is the champion of this project and will commit to moving this project forward.	
b)	Key Strategic Initiative:	#1	Activity Area:	
	Maintain existing facilities and identify efficiencies in capital assets		Maintain a safe and resilient road and bridge system for Lane County	
Team Lead: Orin Schumacher				
Team / Partners: Lane County Roads Division members, State of Oregon, City & County partners				
Project			Project	
Estimated Start Date:		2018	End Date Goal:	2021

Inputs: *To accomplish our goals, we may need the following resources:*

Additional staffing & equipment may be needed for Goal 1

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Jurisdictional transfer of Terrotorial Hwy, Jasper Parkway and Cloverdale Roads with State of Oregon.		4. Revise and Update Lane Code Chapter 15	
2. Building a Public Works Asset Management Program.		5. Onboard and train new bridge maintenance team for Lane County Roads Division	
3. Develop 3-5 year plan for road surface treatments and bridge maintenance		6. Implement new Integrated Vegetation Management policies with addition of Ordinance 12-03	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Progress measurements will be evident in consistent PCI indexes, new computer system additions, Board support and approval of Code Changes and jurisdictional transfer agreements signed by County and State representatives.

Intended Outcomes:

Improve efficiencies in all road maintenance activities to better serve and support Lane County residents

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan





Activity Area Work Plan

Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
b)	Key Strategic Initiative:	#2	Activity Area:	
	Maintain existing facilities and identify efficiencies in capital assets		Create and implement a countywide Capital Improvement Plan	
Team Lead: Capital Improvements Manager				
Team / Partners: Budget staff, Commissioners, Directors				
Project			Project	
Estimated Start Date:		7/1/2018	End Date Goal:	on-going

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Create a county-wide Capital Improvement Plan		4. Utilize the Facilities Committee as an advisory body to help rank projects	
2. Determine available funding based on strategic priorities		5	
3. Recruit, select, hire and on-board a Capital Improvements Manager.		6	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Advance and maintain a safe and healthy work environment that is accessible to Lane County's public and stakeholders. Support the county's work goals, values, behaviors and strategic plan.

Intended Outcomes:

Create an environment where County dollars are utilized strategically through the use of the CIP.

Related Metric: Percentage of CIP projects identified for completion in a fiscal year completed within the fiscal year

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan




Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
b)	Maintain existing facilities and identify efficiencies in capital assets		#3	Create a Capital Management Plan that addresses space allocation planning and the most efficient and effective uses for County owned property (active and surplus)
Team Lead: Capital Improvements Manager				
Team / Partners: Budget Staff, Capital Improvements Staff, Commissioners, Directors				
Project			Project	
Estimated Start Date:		7/1/2018	End Date Goal:	on-going

Inputs: *To accomplish our goals, we may need the following resources:*

capital Improvements Manager and staff, Facilities Committee


Projects currently under way related to this item: *Can add more rows below if needed*






Projects	Status	Projects	Status
1. Hire a Capital Improvements Manager		4	
2. Utilized the CIP and Facilities Committee to assess county space		5	
3. Utilize the strategic plan and stake-holder interest to advance site-specific opportunities		6	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric:				
	Year	Year 1	Year 2	Year 3
Where are we now:				
Target:				
Notes:				
Overall Status: 				

Legend:		Good progress towards outcome, 67%-100% complete		Minimal progress, 0% -33% complete
		Some progress, 34% -66%		No progress to date

2018-2021 Lane County Strategic Plan




Activity Area Work Plan

Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Dan Hurley
			The Sponsor is the champion of this project and will commit to moving this project forward.	
b)	Key Strategic Initiative:		Activity Area:	
	Maintain existing facilities and identify efficiencies in capital assets		#4 Develop a Lane County Events Center Business Plan to maximize flexibility, attract new events and increase revenue	
Team Lead: Corey Buller				
Team / Partners: Rachel Bivens, Tanya Heaton				
Project			Project	
Estimated Start Date:		ASAP	End Date Goal:	2019-2020

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed

Projects	Status	Projects	Status
1. Market Demand Analysis -RFP being developed to select Consultant		4	
2. Report of Market Demand Analysis will be delivered to the Board of County Commissioners once completed		5	
3. Business Plan and Short Term Capital Plan will be developed based upon information gathered in Market Demand		6	

Comments:


Outputs: Accomplishing these projects will result in the following evidence of progress:

Once Market Demand Analysis is complete a Capital Plan/ Short term Business Plan can be developed based upon potential ROI.

Intended Outcomes:

Identify opportunities to renovate or replace aging infrastructures and increase usage of the facilities.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
b)	Maintain existing facilities and identify efficiencies in capital assets	#5	Adopt and implement a new Parks Master Plan	
Team Lead: Brett Henry - Parks Division Manager				
Team / Partners: Parks Advisory Committee (PAC), Friends of Buford Park, McKenzie River Trust				
Project			Project	
Estimated Start Date:		Dec-18	End Date Goal:	Dec-21

Inputs: *To accomplish our goals, we may need the following resources:*

Additional dedicated funding revenue and staffing is needed to implement the Master Plan.

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Solicit public feedback of draft Master Plan through online survey and 6 community forums		4. Incorporate feedback from the PAC, Task Force, and BCC into the final draft Master Plan	
2. Incorporate public feedback into the final draft Master Plan		5. With assistance from the PAC Create Action Plans every 3 years to implement project identified in Master Plan using a project matrix scoring system	
3. Solicit feedback from the PAC, Parks Master Plan Task Force, and the Board of County Commissioners (BCC)		6. Leverage partnerships with other agencies and stakeholders to maximize resources	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

A Parks & Open Spaces Master Plan will provide a guiding document for Lane County Parks for the next 20 years.

Intended Outcomes:

The Parks & Open Spaces Master Plan will be adopted into the Lane County Rural Comprehensive Plan. The 6 Core Goals of the Master Plan will be reflected in Lane County Parks: 1. Collaborate, 2. Connect, 3. Create Vibrancy, 4. Generate Economic Vitality, 5. Protect our Natural & Cultural Resources, 6. Reflect Our Values

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Steve Mokrohisky
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
c)	Fund and develop new facilities that support safety and livability	#1	Complete funding and construction of the new Court house	
Team Lead: Greg Rikhoff				
Team / Partners: Project Manager Jim Chaney, Project Team, Stakeholder Team, Financing Team, Engagement and Outreach Team and Courts Team.				
Project			Project	
Estimated Start Date:		7/1/2018	End Date Goal:	2023?

Inputs: *To accomplish our goals, we may need the following resources:*

Secured Funding from State of Oregon and Lane County Taxpayers. A secured, free and clear site

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Secure planning funding from County and State resources.		4. Secure all possible funding from the State	
2. Secure site		5. Advance public understanding of need for courthouse construction.	
3. Craft Charter to ensure a successful strategy and understand service needs, scope, massing and complete cost for construction		6. Secure necessary funding from Lane County taxpayers	


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Lane County will secure and begin to utilize the preferred site for the court house. The County will understand the costs associated with the construction and operation of a new courthouse. State partners will commit to inhabiting courthouse space.

Intended Outcomes:

A courthouse will be built and inhabited.

Related Metric: funding secure? Craft construction documents?

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome Achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

3	Strategic Priority:	Robust Infrastructure	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
c)	Key Strategic Initiative:	#2	Activity Area:	
	Fund and develop new facilities that support safety and livability		Pursue a new location for Adult Parole and Probation and renovate the existing facility to expand the Community Corrections Center	
Team Lead: Jeff Kincaid				
Team / Partners: Jeff Kincaid, Judy Williams, Donovan Dumire, Lynn Smith, Greg Rikhoff				
Project			Project	
Estimated Start Date:		January 2018	End Date Goal:	July 2019

Inputs: *To accomplish our goals, we may need the following resources:*

Additional funding to meet requirements of relocation, remodeling and moving.

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Engage architect to establish programming requirements and site modeling.		4. Enter into purchase, lease, or other agreement for property.	
2. Complete programming phase with architect.		5. Complete remodeling or construction.	
3. Complete site modeling phase.		6. Complete move-in.	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Steady progression toward a new main office for Parole & Probation.

Intended Outcomes:

Establish a new main office for Parole & Probation and realize benefits of a more efficient and suitable workplace for a unique unit.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan





Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Steve Mokrohisky
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#1	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		Align departmental work plans with 2018-2021 Strategic Plan	
Team Lead:		Steve Mokrohisky		
Team / Partners:				
Project			Project	
Estimated Start Date:			End Date Goal:	

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*


Projects	Status	Projects	Status
1. Met with all department directors including elected officials to discuss next steps for tracking progress of the Strategic Plan		4. Working with Department Directors on how best to align department work plans w/ the 2018-2021 Strategic Plan	
2. Determined individual work plans related to each Activity Area were going to be the priority to track		5	
3. Departments that have their own strategic plans will be updating them as possible w/ new modifications		6	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan






Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Mike Finch / Mike Cowles
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#2	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		Support effective core operational services, such as Technology Services and Assessment and Taxation	
Team Lead:		Mike Finch / Mike Cowles		
Team / Partners:				
Project			Project	
Estimated Start Date:		2018	End Date Goal:	2019

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*


Projects	Status	Projects	Status
1. Implement a new phone system replacing our dependence on an outdated leased system that is at end of life		4. Collect and distribute taxes to all taxing districts.	
2. Upgrade our network infrastructure to support Voice over Internet Protocol (VoIP) and Virtual Desktop Infrastructure (VDI)		5. Provide services and information to the public with the highest degree of confidence in our integrity, efficiency, and fairness.	
3. Provide for technology options to enhance business productivity / efficiency		6	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*


Intended Outcomes:


Related Metric:


Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					


Legend:


Good progress towards outcome, 67% -100% complete


Some progress, 34% -66% complete


Outcome achieved


Minimal progress, 0%-33% complete


No progress to date

2018-2021 Lane County Strategic Plan



Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Steve Mokrohisky
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#3	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		Pursue efforts to maintain a structurally balanced budget	
Team Lead: Steve Mokrohisky / Christine Moody				
Team / Partners: Commissioners, Department Directors, Budget Staff, Human Resources, Legal Counsel				
Project			Project	
Estimated Start Date:		1/1/2018	End Date Goal:	ongoing

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed

Projects	Status	Projects	Status
1 Implement procedures to enhance common sense budgeting such as vacancy variance & reserve budgeting and budget closer to actuals.		4	
2 Pursue strategies to manage employee benefit costs		5	
3		6	

Comments: Move to countywide focus for #1 (current focus General Fund); Monitor State legislation & commitments for PERS in #2


Outputs: Accomplishing these projects will result in the following evidence of progress:

Year end actuals will be closer to budget; one-time resources will be spent only on one-time expenses; decrease in employee benefit costs as a % of payroll will occur.

Intended Outcomes:

Maintain service levels - no reductions made due to budget being higher than actuals.

Related Metric: Employer benefit costs as percent of salary

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Greg Rikhoff
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#4	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		Coordinate strategic partnerships which further and advocate for Lane County's interests in Salem and Washington, DC; seek to secure state and federal funding and move forward with the Board-approved legislative priorities.	
Team Lead:		Alex Cuyler		
Team / Partners: Department Directors, Board of County Commissioners, cities, and private entities				
Project			Project	
Estimated Start Date:		In progress	End Date Goal:	on-going

Inputs: *To accomplish our goals, we may need the following resources:*

Lane County contracts for federal lobbying assistance and will implement a similar structure for the Courthouse

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. United Front trip development for 2019		4. Revise Oregon Land Use laws to allow farm to table restaurants on Exclusive Farm Use lands	
2. Courthouse funding advocacy during 2019 Oregon Legislature		5. Establish Lane County as a viable recipient of the Confluence restoration project currently owned and managed by the Nature Conservancy	
3. Hwy 126W improvements between Eugene and Veneta		6. Complete financial package for Housing First project	

Comments: Each of these projects require different collaborations


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Favorable changes to Oregon laws or named appropriations to support these programs

Intended Outcomes:

Improved community infrastructure and/or additional opportunities for private sector job creation and development

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan



Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Casey Crear, PhD.
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#5	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		Complete performance audits to identify successes and solutions to improve services	
Team Lead: Casey Crear, PhD				
Team / Partners: Any personnel appropriately responsible for providing, to the County Performance Auditor, information that assists in the completion of audit reports/projects				
Project			Project	
Estimated Start Date:			May 2018	End Date Goal: TBD

Inputs: *To accomplish our goals, we may need the following resources:*

(1) Data from multiple County departments (e.g., demographic information from Human Resources) (2) Cooperation from County employees in the development and completion of a survey to be distributed Countywide (3) Input from outside parties (e.g., professional opinions, relevant literature)

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Recruitment and Retention Audit		4	
2. Working on a proposed 2-year audit plan		5	
3		6	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Finalized/Deliverable government report that highlights areas of Lane County Government which have been analyzed for efficiency, effectiveness, and/or economic responsibility

Intended Outcomes:

To educate County personnel and the public about (a) key areas where efficiency, effectiveness, and economic responsibility can be had at an improved level, and (b) how to potentially reach that level

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan




Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Mike Finch
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#6	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		Pursue opportunities for efficient service delivery models, such as one-stop services	
Team Lead: Mike Finch				
Team / Partners:				
Project			Project	
Estimated Start Date:			End Date Goal:	

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed


Projects	Status	Projects	Status
1. Office 365 Deployment		4	
2. Windows 10 upgrade		5	
3. Cooperative Project Agreement (CPA) services review and improvement efforts with LCOG		6	

Comments:

Outputs: Accomplishing these projects will result in the following evidence of progress:

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan





Activity Area Work Plan

Date: 10/2/2018

4 Strategic Priority:	Our People & Partnerships	Sponsor:	Steve Mokrohisky
		The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness	#7	Develop and implement internal cost controls to reduce expenses
Team Lead: Steve Mokrohisky / Christine Moody			
Team / Partners: Department Directors, Budget Staff, HR (Benefits)			
Project		Project	
Estimated Start Date:	1/1/2018	End Date Goal:	Ongoing

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed

Projects	Status	Projects	Status
1. Fleet services review including service & level of reserves.		4. Continue efforts to reduce health insurance, debt & PERS expenses.	
2. Technology Services Indirect Cost billing/budgeting review		5	
3. Facilities Maintenance/Custodial Review		6	


Comments:

Outputs: Accomplishing these projects will result in the following evidence of progress:

Intended Outcomes:

Manage internal expenses wherever possible to make additional funding available for providing direct services.

Related Metric:

Year	Year 1	Year 2	Year 3		Overall Status: 
Where are we now:					
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan



Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Alana Holmes / Mike Finch
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:		Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		#8 Enhance emergency preparedness and the Continuity of Operations Planning (COOP) within Lane County	
Team Lead:		Mike Finch / Pete Zugelder		
Team / Partners:				
Project			Project	
Estimated Start Date:		2018	End Date Goal:	2020

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*


Projects	Status	Projects	Status
1. Develop a Business Continuity Plan at the County Level		4	
2. Develop an up to date Disaster Recovery plan		5	
3		6	

Comments:

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan




Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Alana Holmes
			The Sponsor is the champion of this project and will commit to moving this project forward.	
a)	Key Strategic Initiative:	#9	Activity Area:	
	Pursue strategies to enhance fiscal resilience and operational effectiveness		Create a Countywide workforce plan that focuses on knowledge management, organizational resilience, and identifies areas for employee professional development and training	
Team Lead: Aaron Rawlins/Laura Vinson				
Team / Partners: Nathan Hooks, Technical Services Department				
Project			Project	
Estimated Start Date:		August, 2018	End Date Goal:	varying end dates

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. TS Pilot Workforce planning project		4	
2. Workforce Forecasting with Departments.		5	
3. See multiple projects underway tied to Strategic Priority 4 b)1.		6	

Comments: Multiple Employee Engagement Projects underway - Project Teams in process of forming. See update form for 4b)1


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

More employee development opportunities, increased conversations about career paths and development, increased awareness on risk assessment in terms of talent management, better planning for retirements and the changing workforce. Have completed forecasting conversations with both Public Works and Assessment & Taxation.

Intended Outcomes:

Increased stability in departments, better transition plans when key staff depart, more employees engaged in development conversations, better trained workforce, increased agility as an organization. Create awareness around recruitment strategies, recruiting timelines, to better meet business needs.

Related Metric:

Year	Year 1	Year 2	Year 3		Overall Status: 
Where are we now:					
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

4 Strategic Priority:	Our People & Partnerships	Sponsor:	Alana Holmes
		The Sponsor is the champion of this project and will commit to moving this project forward.	
Key Strategic Initiative:		Activity Area:	
b) Enhance employee engagement and resilience	#1	Identify and implement opportunities for employee engagement.	
Team Lead: Aaron Rawlins			
Team / Partners: 5 cross-functional project teams representing all departments and levels within the County.			
Project		Project	
Estimated Start Date:	14-Aug-18	End Date Goal:	June 2019 for some, others may be longer term

Inputs: *To accomplish our goals, we may need the following resources:*

Department resources for project teams, time for participation, potentially budget support for course development

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. New Employee Orientation Rebranding/Revision. (Onboarding Process)		4. Stay Interviews	
2. Mentorship Project		5. Career Development	
3. Training and Development for Frontline Supervisors		6. Employee Engagement Survey - Project start January 2019.	

Comments: Notes for all projects collected from Supervisor/ Manager Mtg.; New Employee Orientation Video project scoped & production company selected, filming in September.


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Increased Employee Engagement survey results. Increased retention in controllable areas

Intended Outcomes:

A more engaging new employee onboarding process; consistent experience for all employees; greater understanding; resources and opportunities for career development; better equipped supervisors and managers to lead their teams and deliver needed results; more engaged employees

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan







Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:		Alana Holmes
					The Sponsor is the champion of this project and will commit to moving this project forward.
b)	Key Strategic Initiative:		Activity Area:		
	Enhance employee engagement and resilience		#2	Identify and implement opportunities for employee wellness	
Team Lead:					
Team/Partners: Mary Miller					
Project			Project		
Estimated Start Date:			7/1/2018		End Date Goal: Varies

Inputs: *To accomplish our goals, we may need the following resources:*

Vendor/Partners: Marathon, US Wellness, PacificSource, Live Well Committee, Inova Employee Assistance Program (EAP), TIAA (our financial services organization for employees).

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Add Behavioral Health Counselor to Live Well Center Staff in October 2018.		4. Communicate tobacco, smoke and vape- free campus to staff and community by October 1, 2018.	
2. Expand mindfulness training/practice opportunities through Live Well Center (LWC) and Inova EAP.		5. Plan and implement Live Well HRA credit renewal process for staff based on birthdates.	
3. Pilot expanded analytics with PacificSource to identify appropriate interventions for employees.		6. Expand financial wellness learning opportunities for staff based on generation/life stage.	

Comments:


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Increased employee utilization of LWC; Decreased risk factors; Decreased employee sick days

Intended Outcomes:

Increased employee engagement and resiliency.

Related Metric: Employees Engaged with Live Well Center

Year	Year 1	Year 2	Year 3	
Where are we now:	65%			Overall Status: 
Target:	70%			
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan

Activity Area Work Plan






Date: 10/2/2018

4 Strategic Priority:	Our People & Partnerships	Sponsor:	Alana Holmes
		The Sponsor is the champion of this project and will commit to moving this project forward.	
Key Strategic Initiative:		Activity Area:	
b) Enhance employee engagement and resilience	#3	Align core values and behaviors in recruitment, performance evaluation processes, and trainings	
Team Lead: Laura Vinson / Aaron Rawlins			
Team / Partners: Performance Review Work Team, Technology Services: Keith Calif, Lorren Blythe, Human Resources: Autumn Coble, Krystal Tullar, potentially ePerformance testing volunteers.			
Project		Project	
Estimated Start Date:	Apr-18	End Date Goal:	1-Jan-19

Inputs: *To accomplish our goals, we may need the following resources:*

Department support for project teams and implementation.

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Have incorporated core behavior language into all job postings and a link to the 2018 - 2021 Strategic Plan.		4. Incorporate core behaviors into training programs. (This will be ongoing as more classes are created)	
2. Created a library of core behavior interview questions and scoring criteria for hiring managers.		5. Incorporate and update Performance Reviews and move to PeopleSoft. Scheduled Go Live 1/1/2019.	
3. Incorporated language about core behaviors into the internal and external Interviewing and Application Workshops		6	


Outputs: *Accomplishing these projects will result in the following evidence of progress:*

New Employee Orientation, Emerging Leaders Program, Customer Service training all have core behaviors incorporated. Training advertisements map courses to core behaviors. Performance Review project underway with cross departmental project team.

Intended Outcomes:

1. Hire employees who exemplify Lane County's Core Behaviors. 2. Reinforce core behaviors through training and the performance review process.

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				Overall Status: 
Target:				
Notes:				

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan




Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Mike Finch
			The Sponsor is the champion of this project and will commit to moving this project forward.	
c)	Key Strategic Initiative:	#1	Activity Area:	
	Embrace internal and external partnerships to leverage and extend county goals		Enhance reporting and data availability for internal and external use in the areas of health, safety, economy, and environment	
Team Lead:		Mike Finch		
Team / Partners:				
Project			Project	
Estimated Start Date:		2018	End Date Goal:	2020

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed


Projects	Status	Projects	Status
1. Finalize a Countywide data warehouse architecture		4	
2. Develop a county Business Intelligence vision and strategy		5	
3. Provide state of the art visualization tools Countywide		6	

Comments:

Outputs: Accomplishing these projects will result in the following evidence of progress:

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan




Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:		Mike Finch
					The Sponsor is the champion of this project and will commit to moving this project forward.
	Key Strategic Initiative:		Activity Area:		
c)	Embrace internal and external partnerships to leverage and extend county goals		#2	Collaborate, share tools, and enhance communication with internal and external partners	
Team Lead: Mike Finch					
Team / Partners: Melissa Crane, Cheryl Ruede, Mike Harman					
Project			Project		
Estimated Start Date:			2019		End Date Goal:
					2020

Inputs: *To accomplish our goals, we may need the following resources:*

Projects currently under way related to this item: *Can add more rows below if needed*

Projects	Status	Projects	Status
1. Implement Microsoft OneDrive for effective data collaboration internally and externally.		4	
2. Work with the Gang of 6 (Lane County, City of Springfield, UO, SUB, LTD, and LCOG) to achieve fiber connectivity from Greenhill to SUB.		5	
3. Explore opportunities to partner with LRAPA to help both our organization's missions.		6	


Comments: University of Oregon (UO), Springfield Utility Board (SUB), Lane Transit District (LTD), Lane Council of Government (LCOG), Lane Regional Air Pollution Agency (LRAPA)

Outputs: *Accomplishing these projects will result in the following evidence of progress:*

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3	
Where are we now:				
Target:				
Notes:				

Overall Status: 

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete



Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

2018-2021 Lane County Strategic Plan







Activity Area Work Plan

Date: 10/2/2018

4	Strategic Priority:	Our People & Partnerships	Sponsor:	Steve Mokrohisky
			The Sponsor is the champion of this project and will commit to moving this project forward.	
	Key Strategic Initiative:		Activity Area:	
c)	Embrace internal and external partnerships to leverage and extend county goals	#3	Plan, develop, and implement a collaborative and decentralized approach to Strategic Plan monitoring and reporting	
Team Lead: Judy Williams				
Team / Partners: Directors and Leads of all Activity Areas				
Project			Project	
Estimated Start Date:		1/1/18	End Date Goal:	2021

Inputs: To accomplish our goals, we may need the following resources:

Projects currently under way related to this item: Can add more rows below if needed


Projects	Status	Projects	Status
1. Met w/ Directors to devise a strategy. Determined that each activity area needed a separate work plan.		4. Meeting with Directors on a quarterly basis to lift up success stories and to discuss any challenges.	
2. Established sponsors and leads for each activity area.		5. County Administrator has met with most every work group in the County, sharing the strategic plan to employees.	
3. Created steering committees for each priority area and will meet quarterly throughout the remainder of the Plan.		6. Create easy visuals to display the continual progress of the Strategic Plan.	

Comments:

Outputs: Accomplishing these projects will result in the following evidence of progress:

Intended Outcomes:

Related Metric:

Year	Year 1	Year 2	Year 3		
Where are we now:					Overall Status: 
Target:					
Notes:					

Legend:



Outcome achieved



Good progress towards outcome, 67% -100% complete

















































Some progress, 34% -66% complete



Minimal progress, 0%-33% complete



No progress to date

Lane County 2018-2021 Strategic Plan - Status of Activity Areas		
#	Key Activity Areas	10/2/18
Safe, Healthy County		Status
1a1	Affordable housing action plan	
1a2	Varied housing options to address homelessness	
1b1	Address food security and access to healthy food	
1b2	Land use policies / investments for community development	
1b3	Access to primary /behavioral / oral health care	
1c1	Phase II of 10-Year Public Safety Plan	
1c2	Next steps for formation of Metro Plan Amendment	
1d1	Evidence based practices adult and youth parole/probation systems	
1d2	Collaborative efforts to address behavioral health issues in the public safety system	
Vibrant Communities		
2a1	Increase broadband access in rural communities	
2a2	Implement rural economic development plan - rural community priority projects	
2a3	Support investments that lead to jobs with incomes above the median wage	
2a4	Support existing and new traded sector business retention and expansion	
2a5	Monitor and invest in business innovation opportunities in our region	
2a6	Advocate for economic development tools / opportunities at local, state & federal level	
2a7	Sector Strategy Initiatives related to Tech, Food & Bev. & Advanced Wood Products	
2b1	Evaluate solutions to address market and land use conflicts related to marijuana legalization	
2b2	Identify resources and stewardship planning - transportation, facilities, waste mgmt, and procurement	
2b3	Improve existing park grounds and create partnerships to invest in infrastructure	
2b4	Market Lane County parks as a destination for residents and visitors	
2c1	Equity and Access Plan, improve access to services for underrepresented communities	
2c2	Promote greater understanding and acceptance for all people	
2c3	Establish procurement processes to actively encourage participation by minority- and woman-owned businesses	
Robust Infrastructure		
3a1	Create a Bike/Pedestrian Plan for Lane County that includes Safe Routes to Schools	
3a2	Collaborative model of engineering, education and enforcement to address transportation safety	
3b1	Safe and resilient road and bridge system for Lane County	
3b2	Countywide Capital Improvement Plan	
3b3	Capital Management Plan to address space allocation planning and best uses for County owned property	
3b4	Lane County Events Center Business Plan to maximize flexibility, attract new events & increase revenue	
3b5	Adopt and implement a new Parks Master Plan	
3c1	Complete funding and construction of the new Courthouse	
3c2	Pursue a new location for Adult Parole and Probation & renovate existing facility	
Our People and Partnerships		
4a1	Align department work plans with the 2018-2021 Strategic Plan	
4a2	Support effective core operational services, such as Technology Services and Assessment and Taxation	
4a3	Pursue efforts to maintain a structurally balanced budget	
4a4	Coordinate strategic partners to advocate for Lane County's interests in Salem and Washington DC	
4a5	Performance audits to identify successes and solutions to improve services	
4a6	Pursue opportunities for efficient service delivery models, such as one-stop services	
4a7	Develop and implement internal cost controls to reduce expenses	
4a8	Emergency preparedness and the Continuity of Operations Planning (COOP) within Lane County	
4a9	Workforce plan focusing on knowledge management, resilience, and professional development	
4b1	Identify and implement opportunities for employee engagement	
4b2	Identify and implement opportunities for employee wellness	
4b3	Align values and core behaviors in recruitment, performance evaluation processes and trainings	
4c1	Enhance reporting and data availability in the areas of health, safety, economy and environment	
4c2	Collaborate, share tools, and enhance communication with internal and external partners	
4c3	Collaborative and decentralized approach to Strategic Plan monitoring and reporting	

Legend:



Good
progress
towards
outcome



Some
progress
towards
outcome



Minimal
progress
towards
outcome