



Memorandum Date: December 1, 2015
Order Date: December 8, 2015

TO: Board of County Commissioners
DEPARTMENT: County Administration
PRESENTED BY: Judy Williams, Strategic Planning and Budget Supervisor
AGENDA ITEM TITLE: REPORT ON THE LANE COUNTY 2014-2017 QUARTERLY STRATEGIC PLAN UPDATE

I. MOTION – N/A

II. AGENDA ITEM SUMMARY

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

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

On November 4, 2014, the Board of Commissioners adopted the 2014-2017 Lane County Strategic Plan. Since then, much progress has been made on many of the goals. Regular quarterly updates have been before the Board of Commissioners throughout the year. An annual update and work session is also scheduled on December 8th, 2015 to review existing goals, strategies, and action items.

B. Policy Issues

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

C. Board Goals

The information provided is a quarterly report on the Strategic Plan /Board Goals of a Safe, Healthy County, Vibrant Communities, and Infrastructure.

D. Financial and/or Resource Considerations

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

E. Health Implications

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

F. Analysis

The Lane County Board of Commissioners adopted its Lane County Strategic Plan in November of 2014. The 2014-2017 Strategic Plan laid out a vision for the future focusing on "Priorities" because we see them as the supporting elements for our vision of Lane County. These focal points are the foundation of our efforts going forward:

- A Safe, Healthy County
- Vibrant Communities
- Infrastructure

In an effort to have a working Strategic Plan the Board of Commissioners agreed to review the Plan on a quarterly basis. In March and June of 2015, the Commissioners and the public had a chance to hear about the first and second quarterly report and the progress made, obstacles ahead, and had an opportunity to make modifications to the existing plan.

In addition, an ongoing element in this plan will be to build a stable and sufficient strategy for funding the core services we all depend on in Lane County. This effort will allow us to seek efficiencies, identify alternative funding sources, and leverage grants and other funding strategies. Lane County is already achieving excellent results through collaborations. We know that the future is going to bring more change and challenges, and we know we will need to continually adapt, therefore we hope these quarterly reports provide a look into the progress we are making towards our future.

G. Alternatives/Options

Not applicable.

IV. RECOMMENDATION

No recommendations are presented at this time.

V. TIMING/IMPLEMENTATION

Not applicable.

VI. FOLLOW-UP

The next quarterly update to the Strategic Plan will take place in the Spring of 2016.

VII. ATTACHMENTS

Attachment A is a quarterly report that discusses the strategic plan, our accomplishments, challenges, and next steps in each priority area for the quarter. Attachment B is a compilation of spreadsheets showing the progress report for each objective under each priority area.

- A. Lane County 2014-2017 Strategic Plan Quarterly Update – December 2015
- B. Lane County 2014-2017 Strategic Plan – Ongoing Action Items

Lane County 2014-2017 Strategic Plan

Quarterly Update
Judy Williams, Strategic Planning
and Budget Supervisor

Lane County Core Values

- Integrity
- Respect
- Open and Accountable
- Public Engagement
- Pursuit of Excellence
- Diversity
- Stewardship
- Empathy

Lane County Mission:

We responsibly manage limited resources to deliver vital, customer-focused services with passion, innovation, and integrity.

Lane County Vision:

Lane County is recognized as the best county to live, work, and play.

Lane County Motto:

Lane County Proud

Introduction

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This is the third quarterly report since the adoption of the Plan. This report covers just over a quarter of the year's progress and data that are available for this time period.

The Venn diagram to the left is the symbol of our Strategic Plan with the 3 Strategic Priorities and the flywheel design incorporating financial and economic stability and growth as we achieve in each priority area.

Progress Report

This last quarter, we saw a lot of progress in the objectives of our Strategic Priority areas. One of the goals of this quarter was to have an adopted budget that maintained public safety services without major budget reductions, while finding a way to increase efficiencies and local control. We successfully passed the budget with no major reductions to public safety. We also successfully cut costs by moving to a self-insured health insurance model.

The following report is broken up by strategic priority area focusing on updates and accomplishments for each of the objectives under the priority areas.

After the report, Attachment B is a compilation of spreadsheets showing the progress report for each objective under each priority areas.

The following legend below describes the progress report levels referenced on those spreadsheets in Attachment B.

LEGEND

The following report will track progress on Strategic Priorities and Tactics.

	= Complete, met Goal
	= On Target, Goal is nearing completion
	= Monitoring – too early to report success or not enough time has passed. Work in progress.
	= Needs Improvement, Challenges ahead

Safe, Healthy County – Ensure safety

The First Priority of a Safe, Healthy County has had a lot of success in the last quarter. With objective 1.1 on Attachment B, which is to ensure safety throughout the county, we have now seen each item being completed under 1.1. (a). Such items included the receipt of Community Corrections Act (CCA) and Justice Reinvestment funding. Both CCA and Justice Reinvestment funding came in at an increase over the last biennium. This was one of the last action items that allowed us to maintain public safety services without major reductions in FY15-16. With millions of dollars to Lane County, these funding sources have significant impacts to our Public Safety system.

In prior quarterly updates, we mentioned that Lane County successfully received a key State grant through the Criminal Justice Commission, this is known as the 416 program that aims to reduce prison intakes. This last quarter, the beginning stages of this grant took place and we will continue to track it as the entire program moves forward. We also continue to seek out new grants or renewals for several public safety related grants for our Lane County Public Safety System.

Youth Services, through the Public Safety Levy has been able to continually maintain an additional 8 beds of custody and 8 beds of secure treatment.

Safe, Healthy County – Improve the health of our communities



With objective 1.2, we have the five priorities set forth in the Community Health and Improvement Plan (CHIP) in the areas of Tobacco Use, Farm to School, responding to Adverse Childhood Experiences (ACEs), expanding services to homeless or in corrections system, and to expand health services in rural areas. Progress continues as we work with both internal and external partners such as the Sheriff's Office, Parole and Probation, Health and Human Services, Trillium CCO, Peace Health, Public Safety Coordinating Council, and United Way to accomplish the five priorities.

In prior quarterly updates, progress was reported on the action item to adopt an ordinance to license tobacco retail outlets.

A well noted success in the area of Farm to School efforts was with House Bill 2721. This bill passed with expanded funding! Lane County Intergovernmental Relations Manager, CHIP committee and local community organizations provided strong support. Lane County

schools now have the ability to receive extra funds to buy and serve local foods. Not only is this good for our kids' nutrition in schools but this helps farmers, processors and rural Oregon.

In the area of collaboration, Health and Human Services collaborated with Willamette Farm and Food Coalition to provide a Farmers Market Tour for Women Infants & Children (WIC) program clients. A tour was completed in August and several WIC families attended.

In addition, a Food Hub study was completed; Lane County Economic Development will continue to work on conducting grower and food producer surveys as well as financial analysis of a regional food hub/public market.

In the area of improving community understanding of the impact of Adverse Childhood Experiences (ACEs) Health and Human Services launched the ACEs Community Education and Engagement Project.

The project will continue to engage the community in three ways:

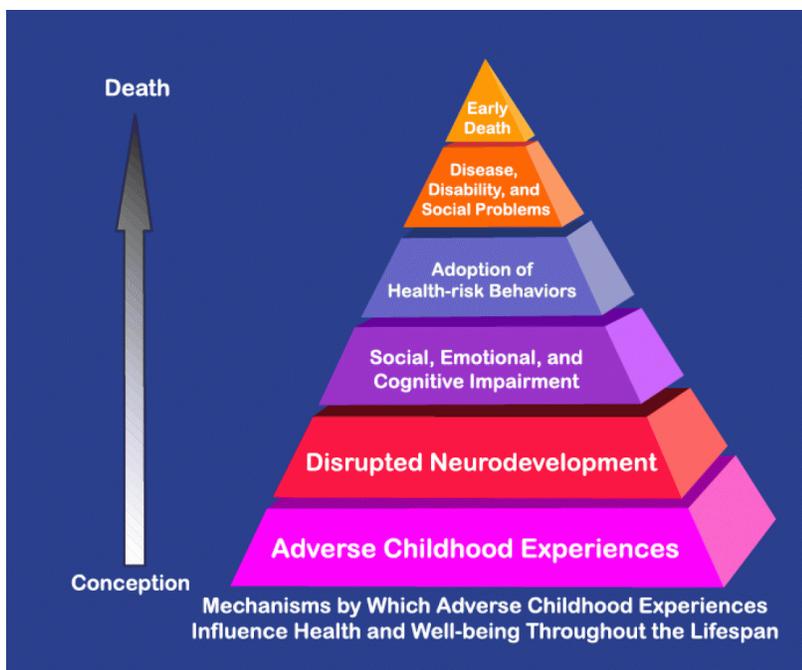
- Free workshops to community-based organizations
- Dissemination of education materials
- Media outreach campaign

Behavioral health continues to work with law enforcement partners, using evidence based practices to provide mental health treatment and maintain

safe communities. A Jail diversion program was launched and expanded, creating collaborations with the Sheriff's Office, and Parole and Probation for crisis services.

Collaborations are also continuing to take place to integrate care and the creation of a "health home" model. A team is providing this whole person care to a growing number of clients. Additionally the team is working on improving workflows and communications to further support these integration efforts.

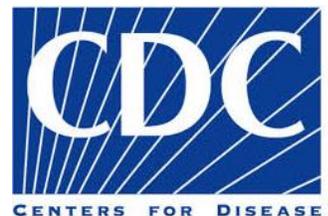
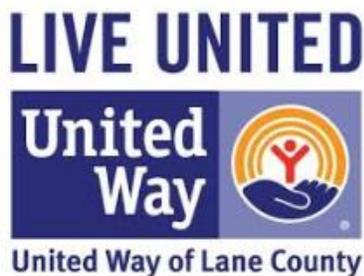
In the area of Rural Community Health Services expansion, we will be working with Peace Health and Trillium's Rural Advisory Council to assess needs and strengthen access in rural communities, particularly Cottage Grove and coastal Lane County.



Safe, Health County – Partnerships

Partnerships are woven all throughout our Strategic Plan. We do our best work when we are able to partner and pool together resources to achieve goals. Last quarter we saw progress in Objective 1.3 in the areas of the collaborations within Lane County as well as those among different organizations. This quarter, collaborations continued in the area of mental health and the corrections system. The internal collaborations with a Safe, Healthy County in mind have been with the Sheriff's Office, County Administration/Parole and Probation, the District Attorney's Office, and Health and Human Services.

Continued collaborations with our partners' remains a high priority and we continue to work closely with the Public Safety Coordinating Council (PSCC), the Poverty and Homelessness Board, with our Coordinated Care Organization, Peace Health, Willamette Farm and Food Coalition, University of Oregon, and United Way.



Vibrant Communities – Strong, diverse, and sustainable regional economy

Lane County Economic Development (LCED) is hard at work carrying out and partnering with organizations to support recruitment, retention and expansion efforts that complement Lane County’s unique natural environment and intellectual capital. In Attachment B, Objective 2.1, you can see the progress being made towards creating a strong, diverse, and sustainable economy.

LCED's work in the last two quarters have taken on an infrastructure based economic delivery system that they have woven into their own strategic plan. Continued work took place on the Goshen goals. The Board of Commissioners approved the rezoning and redevelopment of existing industrial land in Goshen and the appeal period is now over.

Other efforts for Objective 2.1 include action items related to Glenwood. The Board of Commissioners co-adopted the Glenwood Refinement Plan with the City of Springfield. The next steps are to partner with the City of Springfield, conduct a series of meetings that continue to move the plan forward.

Economic Development has partnered with Workforce Development on a Regional Innovation Training Program. The purpose is to grow and retain innovative talent in Lane County and to align with the area’s Regional Prosperity Plan. With a little investment from Lane County and Workforce Development, there have been 5 awards made for a total of \$185,270 in training sessions for regional innovation.



In an effort to make it easier to do business in Lane County, Lane County Land Management focused on improving efficiencies. They analyzed their fee structure and are taking that item to the Board of Commissioners in December. Land Management provides quality customer service to businesses and is working on becoming fully staffed.



One action item to continue to monitor is the customer service to businesses response time. While response time to phone calls meets the 48 hour goal by both Land Management and Community and Economic Development, the 3 week turnaround time for residential and commercial building permits is proving much harder to achieve. Commercial permits are closer to six plus weeks for a turnaround time. Residential permits are closer

to meeting the goal but some barriers are that it takes 2-3 weeks to schedule a building

permit review meeting, and plans are not always complete upon arrival. A new Division Manager, Building Official, and 2 Sr. Plans Examiners were recently hired. These new hires will help achieve these efficiency goals therein helping to create a strong, diverse, and sustainable regional economy.

Vibrant Communities – Support and protect a vibrant natural environment

For Objective 2.2, a report back to the Board of County Commissioners is scheduled for February of 2016 to review the analysis of Best Management Practices. Recently, we launched renewable diesel for diesel powered vehicles therefore reducing the carbon footprint by about 60% according to Fleet and General Services in Public Works. We will continue to monitor this as it is a high priority and have regular updates during these quarterly reports.

In terms of supporting a vibrant agricultural and outdoor recreation industry, Lane County



Economic Development is the lead for the statewide organization called Team Oregon Food Processing. We are on target with a number of these action items through slow and steady progress. A Public Market Feasibility analysis has been underway with the final plan to be completed in fall of 2016. This analysis will help determine next steps to develop a downtown public market.

In the area of pursuing agri-business industries such as food and beverage and natural textiles, new agri-business investments were secured during this last quarter. Two boost grants in the amount of \$5,000 each were recently awarded. One for a wheelchair cushion prototype made from llama fibers and another award for training on fiber processing. A natural textiles plan is to be completed in March of 2016.

Ongoing efforts are also underway to continue to partner with Travel Lane County and local businesses to promote Lane County as a tourist destination.

Vibrant Communities – Ensure Equity and Access

With Objective 2.3, to ensure equity and access, a lot of progress has been made. After several meetings with community leaders and key County employees to talk about the next steps for Lane County, the Board of Commissioners approved an Equity and Human Rights Plan. The collaborative new plan creates a conceptual framework related to overarching concepts on which to build a human rights, equity and access strategic plan for our organization and community. Staff is also working to construct a detailed plan with specific

goals, objectives and actions in order to receive advice from the community on human rights, equity and inclusion issues. Additional next steps will be to identify a Task Force of community stakeholders to advise on the creation of an Advisory Body.

We are also continuing to enhance Lane County's equity work with employees throughout the organization as well. The spring and winter equity summits were completed. This last quarter, collaboration efforts took place with Lane County, the City of Eugene, University of Oregon, and Eugene Water and Electric Board to bring a prominent international lecturer to speak on race and equity issues. Lane County employees were encouraged to attend to engage in conversations about the meaning and importance of equity, diversity and inclusion in our organization and community.



Work is also underway to address recruitment, selection, retention and advancement by addressing equity and access concerns in the recruitment process here at Lane County. A recruitment coordinator position was created from an existing vacancy in Human Resources, and we hope to have that position filled soon.

Infrastructure

In prior quarterly reports, we addressed the significant work put in by a team of dedicated staff to address a regional funding solution for road maintenance. That team worked tirelessly to get a plan together that took into account the Roads Advisory Committee's input to address a funding solution. The Board of Commissioners voted to place a measure on the ballot to address the regional funding solution. Discussions took place all around the county in multiple forums in an effort to address questions and concerns but the measure did not ultimately pass. The Road Fund continues to be in distress and future discussions about how to address this will be a part of the process during the upcoming budget season.

Facilities Management Plan

Progress on the action items pertaining to developing and implementing a Facilities Management Plan have been trickling in over the last several quarters with the completion of the Roof assessment, HVAC and Elevator assessment plans. This last quarter, scheduled critical projects have demanded resources that were to be dedicated to strategic assessment and capital planning. We hope to dedicate the resources back to this work in the summer of 2016.

Work continues with the National Center for State Courts as collaboration continues with all stakeholders to develop space concepts and site suitability for a new courthouse facility. A presentation will be taking place in early 2016 to update the Board of Commissioners on this topic.

Space allocation planning progress is underway as the Assessment and Taxation department is scheduled to begin their space consolidation project, with Information Services next in the queue to consolidate space and move. Other leases with public or private entities in the Public Service Building are still being pursued; however, there are no developments to report.



Parks

Parks continues to maintain vital partnerships that enhance existing park infrastructure. Parks continues to work with other entities to secure grant funding for parks.

In terms of establishing a funding plan to address park maintenance backlog, focus remains on the park master plan, which explores revenue options that will be evaluated after its adoption. A lot of work has gone into the drafting of a new Park Master Plan, since the last plan was completed in 1980. Staff have been working hard to submit a draft plan to the Parks Advisory Committee (PAC). The PAC has worked hard to review the plan in great detail and have initiated a lot of public participation into the process. To reflect on some of the public feedback we received, a decision has been made to create a stakeholder task force that will look at broadening public participation and gathering support for the plan. We are also looking at bringing on a parks specialist to continue to guide the park master plan process.

Next Steps

An annual review and Board Work Session is scheduled for December 8, 2015. In that review, we will review accomplishments and suggest possible additional action items and/or adjustments to existing goals.

A lead will be identified for each of the action items and we will also start conversations around measurements for the existing strategies, with the goal of having measurable outcomes for each strategy by the second annual report in December of 2016.

For further information on progress reports, the entire Strategic Plan, other updates see our website at www.lanecounty.org/strategicplan.

Attachment B: Lane County 2014-2017 Strategic Plan – Ongoing Action Items

Lane County 2014-2017 Strategic Plan - Ongoing Action Items
December 2015 Quarterly Report

Priority 1: Safe, Healthy County

Objective 1.1 Ensure safety throughout our county

Strategies	a). Secure funding to maintain current public safety services without major budget reductions in FY 15-16.		
	Action Items	Milestones	Progress Report
	1 Work with Congressional delegation to ensure federal Secure Rural Schools (SRS) payment(s). Incorporated into FY14-15 budget for one-time spending (Debt)	June 2015 – Federal funding approved	Completed
	2 Work with Oregon Legislative delegation to maintain Community Corrections Act (CCA) and Justice Reinvestment(JR) funding. Both CCA and JR funding secured at a slight increase for 15-17.	June/July– CCA funding to be determined. Working to ensure adequate Justice Reinvestment funding.	Completed
	3 Communicate results from Jail Levy Audit to residents. Moss Adams completed audit and it was communicated to residents. Click Here to view	January 2015 – report audit results	Completed
	4 Identify options to stabilize or reduce expenses, and enhance revenues in the general fund, while maintaining a quality workforce	Adopted FY 15-16 budget on June 23, 2015.	Completed
	5 Maximize grant and contract funding/partnerships. Grant funds secured for Lane County (District Attorney's Office and Parole and Probation) to reduce prison intakes	April 2015 – Additional grants/ partnerships secured.	Completed
	b). Adopt a collaborative action plan that addresses needed repairs to our public safety system in the short and long term.		
	Action Items	Milestones	Progress Report
	1 Identify balanced service level across public safety system. The Commissioners approved the 10 Year Public Safety Plan Outline. Click Here to view.	December 2014 – Board action. June 2015 - Adopted Budget.	Completed
	2 Evaluate the feasibility of a special public safety district	December 2014 – Board action	On Target
	3 Adopt a needs assessment and operational strategy for the collective public safety system	January 2015 – Board action. Ongoing efforts with 10 yr. Public Safety Plan.	Completed
	4 Engage residents in identifying short and long term revenue enhancements	Summer 2015 – Evaluate if Public surveys will be conducted	Monitoring
	c). Continue to seek and implement evidence based practices which reduce recidivism and divert entry into the youth and adult corrections systems		
	Action Items	Milestones	Progress Report
1 Secure additional funding for Evidence Based Decision Making initiatives for the Public Safety Coordinating Council. Grant funds secured for Lane County (District Attorney's Office and Parole and Probation) to reduce prison intakes	November 2014 – Funding secured	Completed	
2 Work with Association of Oregon Counties on Mental Health Reinvestment Act	June 2015 – State approval	Monitoring	

Priority 1: Safe, Healthy County

Objective 1.2 Improve the health of our communities

Strategies	a). Implement the Community Health Improvement Plan (CHIP) including addressing priority areas of Tobacco, Obesity, Mental health and substance abuse, and access to care		
	Action Items	Milestones	Progress Report
	1 Adopt ordinance to license tobacco retail outlets, and ensure that enforcement is taken against those outlets that are out of compliance	Board adopted ordinance 14-19. Ongoing outreach to retailers. June 2015 report back to Board of Health	Completed
	2 Support local and state efforts to promote Farm to School, Farm to Institution, School Gardens Nutrition Programs and other efforts to promote availability and purchase of local fruits and vegetables	Food Hub Study completed. HB 2721 Farm to School bill passed w/ expanded funding.	On Target
	3 Improve community understanding of the impact of Adverse Childhood Experiences (ACE) on mental health, physical health and addictions, and champion community effort to reduce ACEs in Lane County	December 2015 – Presentation to 50 community organizations. June 2016-educational activities ACE tools	On Target
	4 Expand the availability of targeted, evidence-based behavioral health services, such as for people who are homeless or who are involved in the corrections system	Jan. 2014 -received funding to launch jail diversion program.	On Target
5 Focus efforts on increasing access to expanded health services in rural areas of Lane County	June 2014 - Assessed gaps in services. Work on new Oakridge clinic (Orchid).	On Target	

Indicator System / Assessment Tools:	Annual one night homelessness count, County Health Rankings, Insured Rate, Immunization Rate, Health Professional Shortage Area score, Behavioral Risk Factor Surveillance System, Legislative Monitoring/participation, Annual constituent survey, 90 by 30 Program data,
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Priority 1: Safe, Healthy County

Objective 1.3

Ensure networks of integrated and effective services through partnerships

Strategies	a). Support existing partnerships and foster new partnerships and collaborations to improve health and safety in our communities.		
	Action Items	Milestones	Progress Report
	1 Continue to support and coordinate with the Public Safety Coordination Council (PSCC), Coordinated Care Organization (CCO) and the newly formed Poverty and Homelessness Board	-Ongoing	On Target
	2 Support new opportunities to work collaboratively with our community partners on health and safety issues	-Ongoing	On Target

Indicator System / Assessment Tools: United Front, Joint Elected Officials , Oregon Boards and Commission list, Lane County Committees and Agencies list, Oregon Regional Solutions priorities, Legislative monitoring/participation

Priority 2: Vibrant Communities

Objective 2.1

Invest in a strong, diverse, and sustainable regional economy

Strategies	a). Partner with private and public organizations to support existing traded sector business recruitment, retention and expansion that complement Lane County's unique natural environment and intellectual capital.		
	Action Items	Milestones	Progress Report
	1 Adopt and implement an Economic Development Plan that complements the regional economic development organization (SWEDCO)	January 2015 – Board action	Completed
	2 Negotiate a redevelopment agreement for 6th and Oak properties	Summer 2015 - Draft Agreement	Completed
	3 Explore opportunities to support the co-adopted Glenwood Refinement Plan	Board co-adopted plan, partnership with Springfield to formalize Spring 2016.	Monitoring
	4 Pursue rezoning and redevelopment of existing industrial land in Goshen	May 2015 – Board approved. Appeal period over	Completed
	5 Partner with Workforce Development on a Regional Innovation Training Program	June 2015 – Training programs in place	Completed
	b). Promote ways to make it easier to do business in Lane County		
	Action Items	Milestones	Progress Report
	1 Establish appropriate staffing levels to improve efficiencies in land management (Land Use and Building Permits)	June 2015 – Staff hired and trained	Monitoring
2 Analyze fee structure to ensure appropriate fees for service	Hired consultant. Analysis underway. Summer 2015 – Report to Board	On Target	
3 Quality customer service to businesses – 48 hour response time, Business Recruitment and Retention Expansion (BRRE); commercial and industrial business related permits in three weeks	December 2015 – Average response time reduced	Monitoring	

Indicator System / Assessment Tools:	Oregon Labor Market Info System Trends, (Labor, Wage, Industry, CIP), Legislative, monitoring/participation, Building and Land Use Permit data, Annual constituent survey
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Priority 2: Vibrant Communities

Objective 2.2

Support and protect a vibrant natural environment

Strategies	a). Reduce Lane County's environmental footprint		
	Action Items	Milestones	Progress Report
	1 Implement Best Management Practices to maintain healthy air quality, water quality, waste management, land use and parks	October 2015 – Report to Board on progress from October 2014 analysis. Annual update to Board in January 2016.	On Target
	b). Support vibrant agricultural and outdoor recreational industries		
	Action Items	Milestones	Progress Report
	1 Identify a location for and support a year-round farmer's market/public market/food hub	Task Force for Feasibility Study has been formed. Series of meetings held in June. Sept. 2016 - finalize public market feasibility analysis	On Target
2 Pursue agri-business industries such as food & beverage and natural textiles	December 2015 – New agri-business investments secured. March 2016-plan complete for natural textiles	On Target	
3 Continue to partner with Travel Lane County and local businesses to promote Lane County as a tourist destination	Ongoing. October 2015 – Report annual progress to Board	On Target	
4 Support efforts to address invasive species that impact agriculture and tourism (i.e. knapweed and European beach grass)	July 2015 – USFS restoration plan; partnerships in management efforts - ongoing	Monitoring	

Indicator System / Assessment Tools:	Lane Watershed data, Lane Air Quality Index, Annual constituent survey, Transient Room Tax data, Lane Transit District Boardings data
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Priority 2: Vibrant Communities

**Objective 2.3
Ensure Equity and Access**

Strategies	a). Partner with community organizations to create openness and engagement		
	Action Items	Milestones	Progress Report
	1 Create a formal structure that engages community organizations and Lane County leaders in positive opportunities to promote equity, diversity and inclusion	Summer 2015 – Recommend options to the Board. Plan approved October 2015. Task team to create the framework for an ongoing advisory group.	On Target
	b). Continue to enhance Lane County's equity work with employees throughout the organization		
	Action Items	Milestones	Progress Report
	1 Promote greater understanding and acceptance for all people based on the unique background, culture and diversity of our employees and the people we serve	2015 – Countywide Equity Summits completed; mission, vision and goals clearly defined	On Target
Indicator System / Assessment Tools:	Engage With Lane County data, Annual constituency survey, Annual employee survey		

Priority 3: Infrastructure

Objective 3.1

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

Strategies	a). Engage city partners and residents in implementing a regional funding solution to Road Maintenance Funding		
	Action Items	Milestones	Progress Report
	1 Conduct public survey on vehicle registration fee (VRF)	Dec 2014 – Public surveys completed & results reported	Completed
	2 Work with 12 cities to coordinate information sharing with residents	February 2015 – Report to city councils; fact sheets completed	Completed
	3 Implement Board direction on VRF	Ballot Measure - May 2015	Completed
	b). Develop and Implement a Facilities Management Plan		
	Action Items	Milestones	Progress Report
	1 Complete a countywide facilities condition assessment to help identify and analyze needs	Summer 2015 – Roof assessment. HVAC and Elevator complete. Lane Events Center -Summer 2016.	On Target
	2 Develop space program concepts and complete a site suitability study for a new courthouse facility	Summer 2015 – Report to Board	On Target
	3 Incorporate condition assessment information into a facilities management system to support staff in effectively allocating facilities maintenance resources and prioritizing essential capital improvements	Summer 2016 – Report to Board	Monitoring
	4 Continue to refine and follow a space allocation plan that relocates & consolidates County departments & services	A&T consolidation December 2015. Information Services consolidation - Summer /Fall 2016.	On Target
	5 Secure leases with public or private entities with compatible operations for vacated county-owned spaces and pursue best outcome for county surplus properties	City of Eugene vacation of PSB space once new City Hall is built. Identify potential tenants -ongoing	Monitoring
	c). Improve existing Park grounds and create partnerships to invest in infrastructure that markets Lane County parks as a destination for residents and visitors		
Action Items	Milestones	Progress Report	
1 Create partnerships that enhance existing park infrastructure	Ongoing. Grant award - Sept. 2015	On Target	
2 Establish a stable funding plan to address park maintenance backlog	Master Plan - 2015. Revenue options w/i plan.	On Target	

Indicator System / Assessment Tools: Oregon Pavement Condition Index, Lane County Road Fund operating budget and reserves