



Lane County 2014-2017 Strategic Plan

Quarterly Update

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

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 of 2015, the Commissioners and the public had a chance to hear about the first 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.



This is the second 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 departments work on their own Strategic Plan one-pagers. Our staff did an impressive job at accomplishing this goal and we saw this play out during the Fiscal Year 2015-2016 Proposed Budget process. Each department addressed the countywide strategic plan, showed how their department fit into the overall plan and showed the budget committee their own department's one- page strategic plan. These can be found here: [Lane County FY 15-16 Budget Presentations to Budget Committee](#)

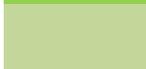
The following report is broken up by strategic priority area focusing on updates and accomplishments for each of the objectives under the priority areas. In addition, the Financial and Economic Stability Priority is also addressed towards the end of this report.

After the report, Attachment A 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 the spreadsheets.

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 A, which is to ensure safety throughout the county, we have seen several items being completed. Such items included the receipt of federal Secure Rural Schools (SRS) payments. In April, we were notified that Congress approved reduced federal timber payments for 2014 and 2015. While this is an action item that we can cross off our list,

these payments are one-time resources, not stable local funding to support stable local services.

Monitoring the legislature, specifically to track the Community Corrections Act (CCA) funding and HB 3194 or Justice Reinvestment funding for Lane County, will be an ongoing effort in the next few weeks leading up to the end of the legislative session. These funding sources have significant impacts to our Public Safety system. In the previous quarterly update, we mentioned that Lane County successfully received a key State grant through the Criminal Justice Commission. We also continue to seek out new grants or renewals for several public safety related grants for our Lane County Public Safety System.

We remain “on Target” with another action item, *to identify options to stabilize or reduce expenses, and enhance revenues in the general fund, while maintaining a quality workforce*. Over the last quarter a lot of work took place to move Lane County in a direction to reduce internal cost drivers, not only in the general fund, but in other funds as well. The Proposed Budget for Fiscal Year 2015-2016 focused on achieving greater local control of our revenues and expenses so that we may establish long term financial stability and continue to repair critical local services. More details will be described on page 10 under Financial and Economic Stability.

Lane County worked closely with the Association of Oregon Community Mental Health Programs to develop a bill for the 2015 Legislature which was never introduced. Senate President Peter Courtney continues to work towards a \$90 million mental health package but as of June 1 it is unclear where these resources will come from.

Youth Services, through the Public Safety Levy has been able to 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). Progress continues as we work with partners such as Trillium CCO, Peace Health, and United Way to accomplish the five priorities.

Last quarter, we saw a lot of success with the tobacco retail license ordinance and another noteworthy project, the Farm to School program and other efforts that expand the purchase of local fruits and vegetables. Continuing efforts are underway. Partners on this project included

Lane County Economic Development, Lane County Public Health, the City of Eugene

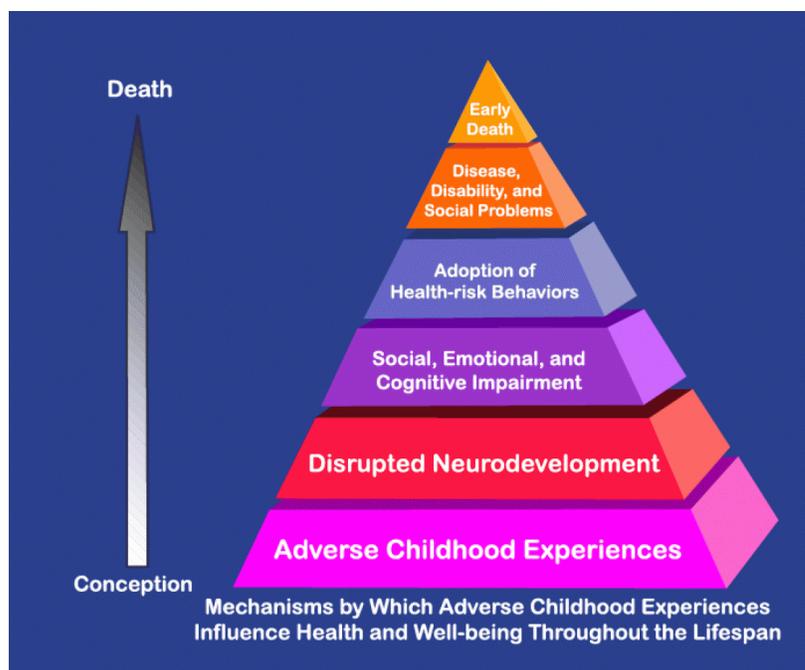
Community Development Division and the Economic Development Administration at the University of Oregon.

In the area of evidenced based behavioral health services, we are continuing to monitor legislation to provide assistance for persons experiencing homelessness. Lane County was able to gain introduction of House Bill 3420, which would help to develop, implement and administer a Housing First Program, recognized by Substance Abuse and Mental Health Services Administration (SAMHSA) as an evidence based practice, for the purpose of providing housing assistance, case management and support services to individuals and families experiencing homelessness. HB 3420 is currently in the Rules Committee and is somewhat unlikely to be successful; however there may be new grant funds available through the State of Oregon which would allow this project to advance.

In the area of improving community understanding of the impact of Adverse Childhood Experiences (ACE) on mental health, physical health and additions, in an effort to reduce ACEs in Lane County, we are working on making presentations to community organizations and to:

- Increase our understanding and awareness of trauma and ACEs
- Provide trauma-informed care and services
- Increase parent/guardian/family support and education
- Invest in prevention and resiliency practices and programs
- Develop nurturing, resilient and trauma-informed communities

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



In the area of Rural Community Health Services expansion, our focus is on working with existing partners to fund technology solutions to address primary care and specialty health care needs in rural areas. In October of 2015, we hope to identify priority areas for expansion.

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 Poverty and Homelessness Board, Veterans Services, Operation 365, Trillium, and the Public Safety Coordinating Council to name a few.

This quarter, we saw further progress with those existing partnerships and new collaborations to improve health and safety in our community in the areas of Public Health. With the work to contain the spread of communicable diseases our Lane County Public Health department worked very closely with the Incident Management Team at the University of Oregon, our partners at the Oregon Health Authority and the Center for Disease Control (CDC). Efforts were underway to communicate with the public, to coordinate vaccination clinics, and to support the larger system in our community.

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 and United Way when it comes to improving health and safety in our communities and addressing the 5 priorities set forth in the CHIP.



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 A, Objective 2.1, you can see the progress being made towards creating a strong, diverse, and sustainable economy.

LCED's work in the last quarter has taken on an Infrastructure based economic delivery system that they have woven into their own strategic plan that not only aligns with the County Strategic Plan but also complements the regional economic development organization, Southern Willamette Economic Development Corporation (SWEDCO).

Other efforts for Objective 2.1 include action items related to Goshen and Glenwood. Meetings will take place this summer with the City of Springfield's staff to determine the best methods for supporting the Glenwood Refinement plan.

This last quarter, the Board of County Commissioners approved the rezoning and redevelopment of existing industrial land in Goshen.



In an effort to make it easier to do business in Lane County, Lane County Land Management is focusing on improving efficiencies, analyzing their fee structure and providing quality customer service to businesses. Land Management is working on becoming fully staffed (a Building Official and Lane use Planners) in order to help achieve these efficiencies. Land Management also went through an RFP process, hired a consultant and is now in the process of conducting a fee study to analyze the existing fee structure to ensure appropriate fees for service.

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, the 3 week turnaround time for residential and commercial building permits is harder to achieve. Commercial permits are closer to 5-7 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.

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 November of 2015 to review the analysis of Best Management Practices. 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. While work has not yet started, we are on target to have new agri-business investments secured in December of 2015.

In addition, a Task Force for Feasibility Study has been formed to identify a location to support a year-round farmers' market / public market and food hub. A series of meetings will be held in June with the hopes of identifying a location in August 2015.



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 progress has been made to work towards a recommendation of what type of formal structure may work for Lane County to create openness and engagement opportunities. Several meetings with community leaders took place over the past few months. This last quarter, a group was established and began meeting in April to talk about the next steps for Lane County. A follow up meeting is scheduled for June 16th. Next steps include a final assessment, report back, and possible recommendations to the Board of Commissioners in the summer of 2015.

We are continuing to enhance Lane County's equity work with employees throughout the organization as well. The Spring equity summit was held in April and explored hidden bias with UO Law Professor Erik Girvan. The event was attended by 54 employees plus about 10 from our partners at Trillium. This was the largest event to date and received positive feedback. Next steps include a Fall and Winter equity summit.

Infrastructure

Over the past several months, a dedicated team made up of the Public Works Department and other key staff worked hard towards engaging residents and partners in implementing a regional funding solution to the Road Maintenance Fund. Lots of work went into presentations, coordinating meetings, and information sharing with residents and 12 cities.

Although there was progress with some of the action items with Objective 3.1, the outcome of the implementation of a Vehicle Registration Fee (VRF) was not as positive. On May 19, 2015, Lane County voters rejected the VRF, Measure 20-231.

Facilities Management Plan

Progress on the action items pertaining to developing and implementing a Facilities Management Plan have been trickling in with several assessments being completed such as an HVAC assessment and an Elevator assessment. A Roof assessment is scheduled for the Summer of 2015.

The National Center for State Courts is expected to complete work product in third quarter of 2015 to develop space program concepts and complete a site suitability study for the new courthouse facility.

Space allocation plan progress is underway as the Assessment and Taxation department is scheduled to begin their consolidation project, with Information Services to follow as well as City of Eugene vacation of PSB space once the new City Hall is built.

Parks

Parks continues to maintain vital partnerships that enhance existing park infrastructure. Parks has been working with Friends of Archie to secure grant funding to help transfer this Forest Service facility to Lane County under a long-term lease agreement. We expect an award decision by September 2015.

In terms of establishing a funding plan to address park maintenance backlog, focus remains on the Parks Master plan, which discusses several revenue options that will be evaluated after its adoption.

Financial and Economic Stability

This item is added as it's described as the arrows around the venn diagram that makes up the three strategic priorities. The financial and economic stability of Lane County will be achieved as we achieve in each area of the strategic plan, which will ultimately allow us to continue to repair critical local services. Some of the ways we have worked towards this priority is to focus on:

- Local Control for Long Term Stability
- A High Performing Local Workforce.

These aspects happened along with the budget preparation efforts these last few months. The FY 2015-2016 Proposed Budget addresses internal cost drivers such as the self-funded health insurance proposed model that will not change the benefits to employees, but it will reduce our budgeted costs by



approximately \$2 million in Fiscal Year 2015-2016. These changes are intended to gain greater control of total claims and high cost claims, as well as incentivize preventative care. Employee health and wellness will continue to be a focus area for us in the future, as it represents a significant benefit and cost. Additionally, the proposed budget included the use of some one-time resources to fund one-time expenses, such as reducing existing debt obligations.

To address the High Performing Local Workforce, we have a few commitments to foster an environment of continue improvement that allows our employees to thrive. Those are:

- A new performance management system
- A new learning management system
- Continuous improvement program

Next Steps

The next quarterly report will be coming back to the Board of County Commissioners this October. For further information on progress reports, the entire Strategic Plan, other updates see our website at www.lanecounty.org/strategicplan. An annual Report will also be coming in December of 2015.

Attachment A: Progress Report Spreadsheets

Attachment A

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)	June 2015 – Federal funding approved	Completed	
	2 Work with Oregon Legislative delegation to maintain Community Corrections Act funding	June/July– CCA funding to be determined. Working to ensure adequate Justice	Monitoring	
	3 Communicate results from Jail Levy Audit to residents	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	Proposed Budget set for adoption June 23 2015.	On Target	
	5 Maximize grant and contract funding/partnerships	April 2015 – Additional grants/ partnerships secured. Grant renewals in progress.	On Target	
	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	December 2014 – Board action. June 2015 - Adopted Budget.	On Target	
	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.	On Target	
	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	November 2014 – Funding secured	Completed	
	2 Work with Association of Oregon Counties on Mental Health Reinvestment Act	June 2015 – State approval	Monitoring	
	Indicator System/ Assessment Tools:	Uniform Crime Report (Eugene), Oregon Community Corrections Act allocation, Oregon Justice Reinvestment grants awards, Annual constituent survey, Capacity Based Release reporting, Legislative monitoring /participation, PSCC Report Card, Oregon Juvenile Justice Info. System, ODOT fatality and injury accident data		

Attachment A

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	December 2015 – Expansion of number of local fruit/vegetable opportunities by 20%, Monitor HB 2721-1 Farm to School bill	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	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	July 2015 – Adopt prioritized plan to address people who are homeless with mental illness. HB 3420, Housing First bill or grant funds to advance projects	Monitoring
	5	Focus efforts on increasing access to expanded health services in rural areas of Lane County	October 2015 – Identify priority areas for expansion in rural areas	Monitoring
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,			

Attachment A

Priority 1: Safe, Healthy County			
Objective 1.3 Ensure networks of integrated and effective services through partnerships			
	a). Support existing partnerships and foster new partnerships and collaborations to improve health and safety in our communities.		
Strategies	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		

Attachment A

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	June 2015 – formalize partnership with Springfield	On Target
	4 Pursue rezoning and redevelopment of existing industrial land in Goshen	May 2015 – Board approved. In appeal period	On Target
	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	On Target
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		

Attachment A

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	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. August 2015 – Location identified	On Target
	2	Pursue agri-business industries such as food & beverage and natural textiles	December 2015 – New agri-business investments secured	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; County Task Force report	On Target
	Indicator System / Assessment Tools:	Lane Watershed data, Lane Air Quality Index, Annual constituent survey, Transient Room Tax data, Lane Transit District Boardings data		

Attachment A

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	Monitoring
	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	October and December 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		

Attachment A

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	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.	On Target
	2	Develop space program concepts and complete a site suitability study for a new courthouse facility	Nat. Center for State Courts expected complete work product 3rd quarter 2015. 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. IS consolidation to follow. Summer 2015- Report to Board	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. Summer 2015 – Report to Board	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	Monitoring
2	Establish a stable funding plan to address park maintenance backlog	Master Plan - 2015. Revenue options w/i plan.	Monitoring	

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