



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. Each quarter the Commissioners and the public will get a chance to hear about the progress made, obstacles ahead, and have 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 first quarterly report since the adoption of the Plan. It 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 economic stability and growth as we achieve in each priority area.

Progress Report

Safe, Healthy County – Ensure safety

The First Priority of a Safe, Healthy County has had a lot of success. With objective 1.1, on page 4, which is to ensure safety throughout the county, we have seen several items being completed. Such items included the communication of a Public Safety Levy Audit to the community, a report back to the Board on the Public Safety System Repair Plan and the needs in the next ten years. Options were presented to the Board this winter from the combined Public Safety Team that looked at the System as a whole. Years of cuts to the system have impacted service in such a way that it will take a combined effort to repair much needed services. Options to look at future revenue enhancements, grants, and continued collaborations have all been presented to the Board of County Commissioners and to the Public Safety Coordinating Council. Continued work over the next few quarters will focus on enhancing communication, collaboration, and service stabilization. Monitoring the legislature, specifically to track the Community Corrections Act funding and HB 3194 funding for Lane County will be an ongoing effort that has significant impacts to our Public Safety system.

While there has been good news, there continues to be a need to monitor other ongoing efforts. Nationally, despite all efforts the 113th Congress did not come through with Secure Rural Schools (SRS) payment (s). However, there is hope that the 114th Congress can fund a 2 or 3 year re-authorization.

A key State grant through the Criminal Justice Commission was secured and we will soon see revenue in the amount of \$945,000 to Lane County for 3 years to achieve some of our long term goals to reduce prison intakes from Lane County. This grant will allow us to use evidence-based pre-and/or post-sentencing tools and programs to safely manage high risk offenders in the community.

Ongoing efforts are in place to continue to monitor the Mental Health Reinvestment Act during this legislative session as well.

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

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.			
	Tactics	Milestones	Progress Report	
	1 Work with Congressional delegation to ensure federal Secure Rural Schools (SRS) payment(s)	June 2015 – Federal funding approved	Monitoring	
	2 Work with Oregon Legislative delegation to maintain Community Corrections Act funding	May 2015 – CCA funding approved	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	June 2015 – FY15-16 budget adoption	On Target	
	5 Maximize grant and contract funding/partnerships	April 2015 – Additional grants/ partnerships secured	On Target	
	b). Adopt a collaborative action plan that addresses needed repairs to our public safety system in the short and long term.			
	Tactics	Milestones	Progress Report	
	1 Identify balanced service level across public safety system	December 2014 – Board action	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	On Target	
	4 Engage residents in identifying short and long term revenue enhancements	Summer 2015 – Public surveys conducted	Monitoring	
	c). Continue to seek and implement evidence based practices which reduce recidivism and divert entry into the youth and adult corrections systems			
	Tactics	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	On Target	
	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		

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). While there will be continued monitoring with our ongoing legislation on e-cigarettes, the Lane County Board of Commissioners passed a Tobacco Retail Licensing Ordinance in December of 2015.

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		
	Tactics	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	December 2015 – Second reading and public hearing	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%	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	November 2014 – Community Conference 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	Monitoring
5 Focus efforts on increasing access to expanded health services in rural areas of Lane County	October 2015 – Identify priority areas for expansion	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,		

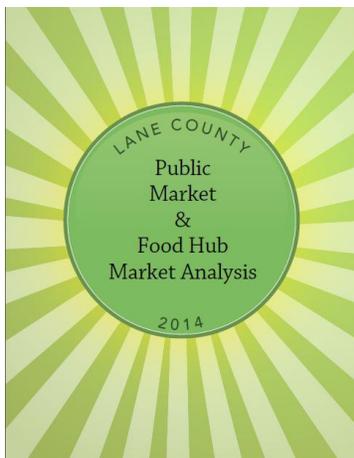
Another noteworthy project was completed in this priority area, which addressed promoting Farm to School programs and other efforts to expand the purchase of local fruits and vegetables. Partners on this project included Lane County Economic Development, Lane County Public Health, the City of Eugene Community Development Division and the Economic Development Administration at the University of Oregon.



In November 2014, Lane County Health and Human Services, Trillium Community Health Plan and the Oregon Health Authority sponsored a three day workshop at the Valley River Inn in Eugene. The three day event was held to:

- a) increase understanding about mental wellness-the connection to our overall health
- b) learn about Adverse Childhood Experiences (ACEs), the cutting-edge research and impacts on adult health and effective strategies to reduce ACEs
- c) reflect on the work being done to apply the science behind what we know is effective, develop new strategies, and enhance current approaches

In the area of evidenced based behavioral health services, we are currently working with state legislators to provide assistance for persons experiencing homelessness. HB 3420 has been introduced which, if passed, will 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. Lane County Intergovernmental Relations is actively working with legislators to continue to refine the details of the bill in order to ensure funding for a project within Lane County. Updates on the progress of this bill will be given to the Board of Commissioners as the 2015 Legislative Session progresses.



Safe, Health County – Partnerships

St. Vincent de Paul, Lane County and the Cities of Eugene and Springfield joined forces in order to join a national challenge to end veteran homelessness by 2016, Operation 365. The mission is to provide a home to a veteran each day for the next year with a goal of 365 homes secured by Veterans Day 2015. The program will disperse the funding evenly over the next 3-years with 1 million dollars being allocated each year.

Continued collaborations with our partners' remains a high priority and we continue to work closely with the Public Safety Coordinating Council (PSCC), the newly formed Poverty and Homelessness Board, and with our Coordinated Care Organization when it comes to improving health and safety in our communities.

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.		
	Tactics	Milestones	Progress Report
Strategies	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	November 2014 – multi-agency partnership and goals established to reduce veteran homelessness	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		



Vibrant Communities – Strong, diverse, and sustainable regional economy

Lane County Economic Development (LCED) is hard at work to try and partner with organizations to support recruitment, retention and expansion efforts that complement Lane County's unique natural environment and intellectual capital. On Page 9, you can see the progress being made towards creating a strong, diverse, and sustainable economy.

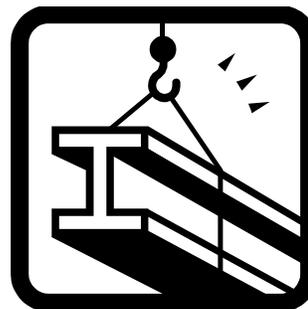
LCED's work program is designed to compliment not duplicate services provide by the Southern Willamette Economic Development Corporation (SWEDCO). While an Executive Director search is underway, Lane County staff currently assist with SWEDCO's day to day operations, maintaining site and building inventories, setting up the new State tool for responding to State recruitment leads and maintaining an active case load.



LCED has also partnered with Workforce Partnership on a Regional Innovation Training Program gathering a total of \$150,000 to put towards Lane County businesses, labor organizations and private non-profit organizations. A successful business recruitment automatically becomes a retention effort. LCED immediately takes on the retention/expansion role, to keep the new business and jobs here and to help the business grow to its full potential.

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. By May, Land Management should be fully staffed in order to help achieve these efficiencies. Land Management also went through an RFP process and has hired a consultant to conduct the fee study.

LCED is moving toward more of an infrastructure based economic delivery system – the Glenwood refinement plan is an example of building community infrastructure. They will be meeting with the city of Springfield's staff sometime in the summer months to determine the best methods for supporting this plan.



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.			
	Tactics	Milestones	Progress Report	
	1 Adopt and implement an Economic Development Plan that complements the regional economic development organization (SWEDCO)	January 2015 – Board action	On Target	
	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	June 2015 – Board and Council action	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			
	Tactics	Milestones	Progress Report	
	1 Establish appropriate staffing levels to improve efficiencies in land management (Land Use and Building Permits)	May 2015 – Staff hired and trained	On Target	
	2 Analyze fee structure to ensure appropriate fees for service	June 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	On Target	
	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		

Vibrant Communities – support and protect a vibrant natural environment

Multiple updates have occurred at the Board of Commissioners meetings this past quarter addressing our best management practices. We will continue to monitor this as it is a high priority and have regular updates during these quarterly reports.

Priority 2: Vibrant Communities			
Objective 2.2			
Support and protect a vibrant natural environment			
Strategies	a). Reduce Lane County's environmental footprint		
	Tactics	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		
	Tactics	Milestones	Progress Report
	1 Identify a location for and support a year-round farmer's market/public market/food hub.	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	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	

In terms of supporting a vibrant agricultural and outdoor recreation industry, one tactic that is building momentum is the pursuit of agri-business industries food/beverage and natural textiles. In the Food and Beverage arena Lane County Economic Development is the lead

for the statewide organization called Team Oregon Food Processing. Local food production companies have told us the Team Oregon involvement and our County's presence at the Natural Products Expo West and other Trade Shows is the Number one thing we can be doing to help the industry. Local companies are invited to the Trade Show Booths to help them gain exposure as well.

Conversations are also taking place with the University of Oregon's Community Planning Workshop and Material Sciences Department to analyze the textile-apparel industry prospects in Lane County. This study is scheduled to commence around August/September of 2015.

Vibrant Communities – Ensure Equity and Access

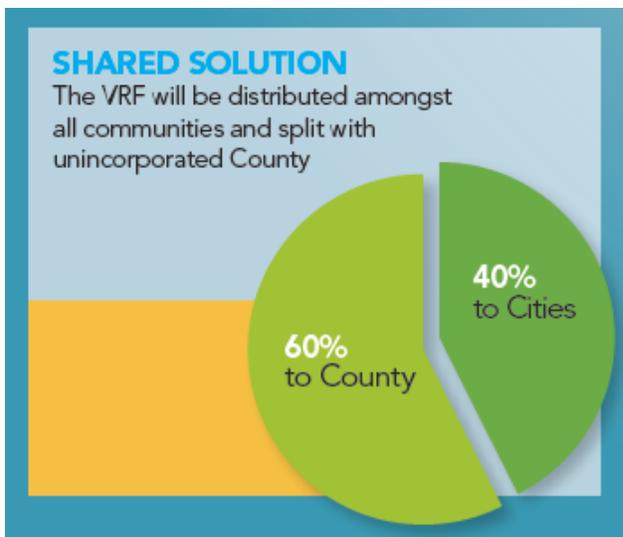
Several meetings with community leaders have taken place over the last few months to listen and engage in ideas about what type of formal structure may be appropriate here at Lane County to create openness and engagement opportunities. A report back to the Board of Commissioners is now planned for June.

Priority 2: Vibrant Communities			
Objective 2.3			
Ensure Equity and Access			
Strategies	a). Partner with community organizations to create openness and engagement		
	Tactics	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	May 2015 – Recommend options to the Board	Monitoring
	b). Continue to enhance Lane County's equity work with employees throughout the organization		
	Tactics	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	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		

Infrastructure

Lane County has more than 1,400 miles of roads and 417 bridges, which together are valued at more than \$6 billion. Our roads connect our communities and are vital to the region's economic vitality and quality of life. Just like a house, the County and cities treat our roadways as an investment that needs to be well maintained to continue to provide value to our residents and businesses.

The Lane County Board of Commissioners looked for a regional funding solution to Road Maintenance funding and ultimately decided to ask voters to approve a vehicle registration fee (VRF) to pay for maintenance of county roads.



A team made up of the Public Works Department and other key staff has been working hard towards coordinating information sharing with cities and residents of Lane County. Progress has been made to create fact sheets, FAQ's, First Year projects, resources that are available on the following website: www.lanecounty.org/vrf.

Facilities Management Plan

Another successful strategy is to develop and implement a Facilities Management Plan. Progress is being made towards our goals by having an HVAC assessment completed. The beginnings of a Roof System and building façade plan are underway. In addition, the County's work toward designing and securing funding for a new courthouse is predicated, in part, upon having reliable and detailed information on what constructing a new courthouse will entail. We are continuing site needs assessments and space programming service with the National Center for State Courts (NCSC).

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			
		Tactics	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	On Target
	3	Implement Board direction on VRF		Completed
	b). Develop and Implement a Facilities Management Plan			
		Tactics	Milestones	Progress Report
	1	Complete a countywide facilities condition assessment to help identify and analyze needs	Summer 2015 – Report to Board	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	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	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			
		Tactics	Milestones	Progress Report
	1	Create partnerships that enhance existing park infrastructure		Monitoring
2	Establish a stable funding plan to address park maintenance backlog		Monitoring	
Indicator System / Assessment Tools:	Oregon Pavement Condition Index, Lane County Road Fund operating budget and reserves			

Next Steps

The next quarterly report will be coming back to the Board of County Commissioners this May. 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 the Fall of 2015.

