

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO: 22-04-26-08

In the Matter of Adopting the 2022 - 2024
Lane County Strategic Plan

WHEREAS, the Board of Commissioners recognize the need to proactively plan for Lane County with a shared vision, mission, values, strategic priorities and objectives; and

WHEREAS, on January 12, 2021, the Board of Commissioners decided to initiate strategic planning including the revision and establishment of the County's priorities and objectives and a review of the vision, mission, and values; and

WHEREAS, the Board of Commissioners decided the County's Strategic Plan should include specific, measurable objectives; and

WHEREAS, a Request for Proposal (RFP) was posted on July 2, 2021 and after scoring and interviewing the top three firms, BerryDunn was selected to help develop the new Lane County Strategic Plan; and

WHEREAS, the Board of Commissioners held a work session on August 31, 2021 to discuss the approach, methodology and process for the development of the 2022-2024 Strategic Plan; and

WHEREAS, seven (7) focus groups were conducted in November of 2021, with employees and community members to gather feedback on future priorities, the prior Strategic Plan's strengths and weaknesses, and to gain insight into upcoming challenges and opportunities for Lane County; and

WHEREAS, the Board of Commissioners held a Strategic Planning Leadership Retreat session with the Leadership Team on December 1, 2021 to receive a presentation on an environmental scan of the organization and to discuss the desired priorities over the next few years; and

WHEREAS, two (2) surveys were created and administered; an employee survey and a community survey (a Spanish version was also available); and

WHEREAS, four (4) development workshop sessions were held with the Leadership Team in order to create and further refine objectives to capture the feedback and align them with the goals of the organization; and

WHEREAS, the Board of Commissioners received a draft of the 2022-2024 Lane County Strategic Plan on January 26, 2022 that incorporated feedback from all of the avenues of employee and community engagement mentioned above; and.

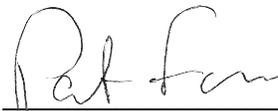
WHEREAS, six (6) strategic plan input sessions were held for Lane County employees and the community between March 29 – April 6 of 2022; and

WHEREAS, the Board of Commissioners received a final presentation of the 2022-2024 Lane County Strategic Plan on April 26, 2022 that incorporated feedback from the January 26, 2022 Board of Commissioner's meeting and all of employee and community input sessions mentioned above.

NOW, THEREFORE, the Board of County Commissioners of Lane County **ORDERS** as follows:

1. Adoption of the updated **Vision**: *Lane County is recognized as the best county in which all can live, work, and play*
2. Adoption of the **Mission**: *We responsibly manage limited resources to deliver vital, community-centered services with passion, drive, and focus*
3. Adoption of the **Purpose**: *To improve lives*
4. Adoption of the **Values**: *Integrity, Excellence, Equity and Respect*
5. Adoption of the **Core Behaviors**: *Passion to serve, Driven to connect, Focused on solutions.*
6. Adoption of the **Strategic Lenses**: *Stewardship of Resources, Equity, Collective Impact*
7. Adoption of the updated **Priorities**:
 - Safe, Healthy County
 - Vibrant Communities
 - Robust Infrastructure
 - Our People and Organizational Health
8. Adoption of 2022-2024 Lane County Strategic Plan

ADOPTED this 26th day of April, 2022.



Pat Farr, Chair
Lane County Board of Commissioners

Attachment A



Draft

2022 – 2024

**Lane County Strategic Plan
(Three-Year Plan)**

Vision

Lane County is the best county in which all can live, work, and play.

Mission

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

Values

Integrity
Excellence
Equity and Respect

Purpose

To Improve Lives

Core Behaviors

Passion to serve
Driven to connect
Focused on solutions

Strategic Lenses

Stewardship of Resources
Equity
Collective Impact

Strategic Priorities

Safe, Healthy County
Vibrant Communities
Robust Infrastructure
Our People and Organizational Health

Purpose of the Strategic Plan

A strategic plan is a living document that defines the organization's reason for being. It establishes a clear and compelling vision. It sets measurable objectives, and, most importantly, lays out the desired impact on and value-add to the entire community – residents, businesses, employees, and other stakeholders. It helps set direction and focus and assists in aligning resources to accomplish strategic objectives. A strategic plan is not intended to provide a comprehensive overview of all of the essential programs, services, initiatives, partnerships and investments that Lane County makes throughout our communities.

The strategic plan serves as Lane County's roadmap, or North Star, so everyone within the organization and the community understands the intended direction of the County. Having a clear, concrete strategic direction also helps to keep the County on track and focused on what's

important when challenges, setbacks and unanticipated events occur and it ensures decisions, policies, plans, programs and processes are designed through the strategic lenses of stewardship of resources, equity, and collective impact.

Strategic Lenses

Strategic lenses are perspectives from which strategic priorities and goals should be viewed, as well as questions that should be asked before strategies are implemented. These perspectives or questions include: How will we pay for this? Is what we are proposing sustainable? How does this impact everyone in our community? Have we sought feedback from key stakeholders? Are we including the right partners? Is this the most effective solution?

Identifying strategic lenses ensures Lane County has a thoughtful, consistent and intentional process for evaluating strategies before implementation. Based on feedback from the Board of Commissioners, executive leadership, employees and residents, we have identified the following three strategic lenses:

- Stewardship of Resources
- Equity
- Collective Impact

Stewardship of Resources Lens: This lens addresses both the financial and sustainability aspect of resources. Stewardship of Resources is the prudent and transparent management of public funds and resources - meeting the needs of the present without compromising the ability of future generations. The use of analytical tools in decision-making processes determines how the County should best maintain, spend and invest its available resources. This strategic lens also helps the County balance economic, environmental, and social needs.

Equity Lens: Equity is when everyone has access to the opportunities, tools and supports necessary to satisfy essential needs, advance their well-being, and achieve their full potential. Lane County is committed to ensuring people have access to the information and supports that they need – regardless of age, education, ethnicity, language, income, physical limitations, or geographic barriers – to achieve health, safety, education, and economic stability.

Collective Impact Lens: Collective Impact is the commitment of a group of stakeholders and partners from different sectors to a common agenda for solving complex community problems. The five key elements are to: 1) have a common agenda, 2) develop shared measurements, 3) engage in mutually reinforcing activities, 4) maintain open and continuous communications, and 5) establish clear roles and structure to operate effectively. The County uses collective impact to shape its partnerships and services.

Strategic Priority #1: Safe, Healthy County

Strategic Goal: Develop an equitable and integrated approach to health, behavioral health, public safety and homelessness so that all residents are safe, healthy, housed, and health outcomes are improved.

Objectives:

- A. Focus on people at the intersection of behavioral health, homelessness, and public safety to provide crisis/stabilization support and treatment.
 - 1) Gain the perspective from people with the highest needs and highest users of the system to make sure the system is serving their needs.
 - 2) Continue to engage with community partners to share resources, problem solve and build support for next steps.
 - 3) Complete a funding plan for a community behavioral health crisis/stabilization center in partnership with community organizations.
 - 4) Identify a site and start construction of a community behavioral health crisis/stabilization center in partnership with community organizations.

- B. Invest in public safety for improved service delivery.
 - 1) Accomplish phase two of the Lane County Community Public Safety Repair Plan.
 - 2) Actively pursue a renewal of the 5-Year Public Safety Levy which ends May 2023.
 - 3) Advocate at the state and federal level for sustained funding for our critical public safety services.

- C. Invest in our juvenile justice programs and adult supervision services and unite them as one department to allow our employees to thrive and provide excellent community service.
 - 1) Continue to plan for and actively work with employees to determine the next steps to create the new department through the use of an equity lens.
 - 2) Understand and work to address the racial disparities in both the adult and juvenile justice systems.

- D. Reduce the length of time people experience homelessness by adopting best practices and strategies.
 - 1) Invest in at least two more Permanent Supportive Housing facilities.
 - 2) Support operations of the navigation center.
 - 3) Increase cross-departmental, cross-divisional alignment of resources as well as partner agency involvement.

- E. Focus on health promotion by providing equitable access to primary, behavioral, and dental health care and comprehensive, evidence-based prevention strategies across the life span.
 - 1) Secure funding to expand services in our rural communities starting with the South Lane Community Health Center.
 - 2) Increase mobile outreach, engagement, and access with our most marginalized populations to increase their overall well-being.

- F. Launch Community Partnerships Program to build capacity to support pandemic recovery and achieve health equity in communities.
- 1) Strengthen partnerships with culturally-specific community-based organizations to build capacity for community-centered interventions.
 - 2) Collaborate with communities to develop data use approaches that include community strengths and the root drivers of social inequity.
- G. Establish a traffic safety presence in combination with engineering and education to reduce traffic fatalities.
- 1) Support and Implement the Transportation Safety Action Plan.

Performance Measures:

- <X% homelessness recidivism
- X% reduction in first time homeless
- Number of deputies per 1,000 population
- Response Time for Calls of Service for Assaults and Domestic Violence Calls
- Adult reconviction rates by race and ethnicity trended over time (set baseline and then set performance target for rates of reduction)
- X% year-over-year decrease in vehicular-related personal injury and fatal crashes
- Evaluate traffic safety, pavement condition and programs that improve the safety and condition of the transportation network

Strategic Priority #2: Vibrant Communities

Strategic Goal: Invest in Lane County residents by fostering engaged communities with affordable housing options, equitable opportunities, economic vitality and a healthy environment.

Objectives:

- A. Increase housing affordability, diversity and supply serving Lane County's residents in order to address the housing crisis.
 - 1) Implement the Affordable Housing Action Plan.
 - 2) Align housing objectives with all economic, climate, preparedness, and recovery plans.
 - 3) Convene financial collaborations to expand innovative and equitable resource opportunities.
 - 4) Leverage educational institutions (Lane ESD, LCC and UO) to expand skills sets in the construction trades workforce and expand apprenticeship programs to fortify design-build opportunities.
 - 5) Support rural communities by piloting community land trusts and limited-equity cooperatives.
 - 6) Lead faith community housing project, convene a team of faith leaders to identify pilot projects, identify funding opportunities, and conduct pilots.

- B. Focus on the intersection of economic development, equity and the environment as we look to achieve a viable, fair and livable community.
 - 1) Implement economic strategies including business retention and expansion, business recruitment, workforce support (living wages, upward mobility, next-gen training), entrepreneurship growth and capital access.
 - 2) Enhance and expand the community benefits program.
 - 3) Implement pilot program with capital building projects to inform countywide procurement policy that aligns with Climate Action Plan and equity goals.
 - 4) Enhance and standardize data collection to inform and advance our equity work as an organization in order to provide equitable services to the community.
 - 5) Operationalize the use of our strategic lenses (stewardship of resources, equity and collective impact).
 - 6) Implement and operationalize the Climate Action Plan and complete Phase 3 of the community-wide resiliency plan.
 - 7) Fully vet the construction of a waste processing facility for the Short Mountain Landfill.
 - 8) Implement strategies from the Parks Funding Task Force to provide sustainable funding for parks.

- C. Evaluate a multi-use community facility with the Eugene Emeralds baseball team as an anchor tenant that provides economic benefits and services to the broader community.
 - 1) Conduct a comprehensive financial analysis and explore best practices.
 - 2) Initiate a community engagement plan.

- D. Build our relationships with community groups to proactively expand opportunities for equitable and inclusive civic engagement.

- 1) Create inclusive multi-modal approaches so that events and activities allow community members to engage in ways that feel meaningful and result in greater connection to their community and fellow residents.
- E. Focus and support rural communities by enhancing outreach, sharing consistent information and effectively planning to best meet their needs.
- 1) Support and invest in our “Rural Connections” group, a cross departmental group that focuses on sharing information and strategizing as it relates to rural communities.
 - 2) Enhance engagement by making it easier for rural residents to participate in processes and to be informed of services and plans that impact them.
- F. Invest in the Land Management Division to ensure adequate and sustainable staffing levels and resources are available to be responsive and agile in meeting current and future housing needs and customer service expectations.
- 1) Invest in new technologies such as an online permit submittal and customer service portal to enhance permit review efficiencies.
 - 2) Identify stable, ongoing funding to support adequate staffing without the use of reserves or one-time funds.

Performance Measures

- Housing Opportunity Index Percentage (measure the number of new and existing homes which were affordable to families earning the area medium input and divide that number by the total number of homes using income and sales prices)
- X% reduction in households paying greater than 30 percent of household income on housing
- Reduce internal operations fossil fuel use by 5% annually (compared to 2019 use) to achieve a 50% reduction by 2030
- By 2025 63% of the incoming waste stream collected by Lane County transfer stations will be recycled or beneficially used

Strategic Priority #3: Robust Infrastructure

Strategic Goal: Maintain and invest in resilient infrastructure that creates the highest return for safety, community connectivity, enjoyment of life, and local economic success.

Objectives:

- A. Establish needed support structures in order to expand access to affordable broadband in Lane County.
 - 1) Establish a local government-level coordinator to coordinate with State Broadband Office.

- B. Advance our ability to access and share data within our organization and between partners in order to support analytics and data-driven decision making without compromising safety and privacy.
 - 1) Increase investments in technologies that create easy access to data.
 - 2) Support the establishment of regional data governance structures.
 - 3) Implement the Cybersecurity Plan, which includes advancing trainings and exercises.

- C. Build a culture of preparedness and operational readiness within the organization in coordination with community partners.
 - 1) Create protocols and processes for staffing an emergency response that supports immediate action as well as an extended emergency operation.
 - 2) Standardize the Emergency Operations Plan to align with national standards and work to include entire community.
 - 3) Partner with faith-based, community-based, and non-profit organizations to establish a coalition of Community Organizations Active in Disaster (COAD) to prepare for and recover from disasters.
 - 4) Maintain and invest in the Lane Regional Resilience Collaborative initiative (people & partners).
 - 5) Create an infrastructure that supports environmental monitoring and emergency alerts.
 - 6) Coordinate integration and interoperability for radio communications systems that are supported by all stakeholders.
 - 7) Implement the All Hazards Mitigation Plan.

- D. Develop disaster recovery plans, policies, and procedures.
 - 1) Establish policy and procedures needed to effectively track disaster costs for recovery.
 - 2) Establish cost recovery documentation standards.
 - 3) Develop a County Recovery Plan.
 - 4) Conduct routine trainings and tabletop exercises to test the Disaster Recovery Plan.

- E. Invest in our infrastructure and utilize our County-owned facilities to the highest and best use in order to have safe, usable infrastructure for years to come.
 - 1) Leverage the Capital Improvement Plan to explore and secure grant funding to upgrade public infrastructure (buildings and transportation).

- 2) Create a space utilization policy and plan that incorporates existing and future uses while factoring in the future of telework.
 - 3) Apply the equity and stewardship of resources lenses to facilities and maintenance plans.
 - 4) Implement the Bicycle Master Plan.
- F. Support core service in order to deliver high-quality, dependable and consistent customer service
- 1) Explore modernization of systems that aid with resiliency and ease of use.

Performance Measures:

- X% increase in Lane County residents with broadband access with little to no connectivity
- Organization Risk Score (metric as the cybersecurity climate continues to be volatile with new threats)
- # of tabletop exercises
- Train ___% of new employees annually that have emergency response duties to ensure appropriate response to incidents, emergencies, and major disasters
- FEMA Community Rating Score (CSR)
- Grant funding obtained as total percentage of the cost of capital projects

Strategic Priority #4: Our People and Organizational Health

Strategic Goal: Invest in our employees who are the backbone of our organization and invest in our systems and organizational health so that employees can thrive and residents can experience a more effective government.

Objectives:

- A. Implement opportunities to improve employee well-being and promote a positive workplace culture with purpose and potential.
 - 1) Prioritize rolling out our new Strategic Plan with an emphasis on engagement with our employees to create clarity of the plan, purpose, and vision.
 - 2) Develop strategies to improve employee well-being, addressing workload capacity and the mental, physical, and financial components of wellness.
 - 3) Explore long-term childcare options for our workforce.
 - 4) Continue to advance flexibility in policies and practices as we explore a new normal in workplace environments.

- B. Advance an inclusive, diverse and equitable workforce in order to shift the culture around equity.
 - 1) Improve communication on the importance of equity training, identify employee training and development needs and elevate the support to supervisors around equity.
 - 2) Define roles of the Equity Team and the supports within the organization.
 - 3) Gather input to inform the strategy as we create an Equity Action Plan that both honors the past work and charts a renewed path forward.
 - 4) Assist departments with identifying equity goals and provide support in accomplishing them.
 - 5) Continue to support our Employee Resource Groups as a means of support to our employees, as a voice of shared experiences in the workplace and utilize them in innovative idea sourcing.

- C. Continue our path to increase our financial stability, overall financial health and continuous quality improvement.
 - 1) Expand data analytics in order to more actively monitor metrics related to financial health.
 - 2) Strategically manage the infusion of one-time federal and state dollars and leverage grant opportunities.
 - 3) Ensure our financial policies and procedures are aligned with best practice.
 - 4) Enhance revenue for core services that impact the health and safety of our organization and community, and pursue our legislative priorities that emphasize needed repairs or enhancements to systems.

- D. Build and align capacity of our internal services at an effective and consistent level with other areas of the organization (*keep the wheels on the bus*).
 - 1) Create and implement policies and practices that evaluate internal capacity (department and countywide capacity) and resource needs in order to build, maintain or adjust systems of support as we evolve over time.
 - 2) Explore options to carefully plan for and consistently apply system logistics when taking on a new grant in order to mitigate risk and increase the overall impact.

- 3) Establish a culture of organizational learning by identifying processes and procedures that may not be currently documented/known, providing adequate trainings, and forming a shared knowledge database to ensure employees are able to do their job most safely and effectively.
- E. Assess our needs, resources and deficiencies in order to fulfill the goals outlined in the Strategic Plan and then review and prioritize regularly.
- 1) Identify needs through the annual budget development process and prioritize resources accordingly.
 - 2) Conduct quarterly and annual updates to address progress and capacity.

Performance Measures: *(Still in draft form as we continue conversations)*

- Preventative care visits (of Lane County employees/family) per 1000/norm (Cotiviti's Commercial Normative Database) visits per 1,000
- Diversity of Lane County's workforce as compared to population demographics
- Employee Engagement (as measured by Gallup Q12 or another engagement survey), year-over-year
- Employee retention rate (establish baseline and set target for X percent increase)
- Bond rating
- X% increase in revenue

Conclusion

This 2022-2024 Strategic Plan reflects the priorities of the community, the Board of County Commissioners, our leadership team, and employees. We are excited to have a strategic roadmap of goals and objectives that bring focus and clarity to our organization in order to provide effective, efficient and innovative services to the community. By doing so, we work towards a shared future where Lane County is the best county in which all can live, work, and play. This plan is a living document that will evolve throughout the three years as we factor in new challenges and opportunities that may arise. We will be tracking progress, measuring outcomes and reporting on the barriers and successes on a quarterly basis. Thank you to everyone who was involved in the development of this plan.