



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.

Purpose

To Improve Lives

Core Behaviors

Passion to serve

Driven to connect

Focused on solutions

Strategic Priorities

Safe, Healthy County

Vibrant Communities

Robust Infrastructure

Our People and Organizational Health

Strategic Lenses

Stewardship of Resources

Equity

Collective Impact

Purpose of the Strategic Plan

A strategic plan is a living document that defines the organization's reason for being; establishes a clear and compelling vision; 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; those are contained in the County's annual budget.

The strategic plan serves as Lane County's guiding beacon, 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 equity, stewardship of resources, 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 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) formation of a backbone organization. The County uses collective impact to shape its partnerships and services.

Strategic Priority: 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:

1. Focus on those at the intersection of behavioral health, homelessness, and public safety to provide crisis support and treatment.
 - a. Gain the perspective from those with the highest needs and highest users of the system to make sure the system is serving their needs.
 - b. Continue to engage with community partners to share resources, problem solve and build support for next steps.
 - c. Complete a funding plan for a community behavioral health crisis center in partnership with community organizations.
 - d. Identify a site and start construction of a community behavioral health crisis center in partnership with community organizations.
2. Invest in public safety for improved service delivery.
 - a. Accomplish phase two of the Lane County Community Public Safety Repair Plan.
 - b. Actively pursue a renewal of the 5-Year Public Safety Levy which ends May 2023.
 - c. Advocate at the state and federal level for sustained funding for our critical public safety services.
3. 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.
 - a. 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.
 - b. Understand the racial disparities in both the adult and juvenile justice systems and work to address those.
4. Reduce the length of time people experience homelessness by creating an adapted strategy of best practices.
 - a. Invest in at least two more PSH facilities.
 - b. Support operations of the navigation center.
 - c. Support cross-departmental, cross-divisional alignment of resources as well as partner agency involvement.
 - d. Implement the All Hazards Mitigation Plan.
5. 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.
 - a. Secure funding for renovation costs in order to open the South Lane Community Health Center to expand services in our rural communities.

- b. Increase mobile outreach, engagement, and access with our most marginalized populations to increase their overall wellbeing.
6. Launch Community Partnerships Program to build capacity to support pandemic recovery and achieve health equity in communities.
 - a. Strengthen partnerships with culturally-specific community-based organizations to build capacity for community-centered interventions.
 - b. Collaborate with communities to develop data use approaches that include community strengths and the root drivers of social inequality.
7. Establish a traffic safety presence in combination with engineering and education to reduce traffic fatalities.
 - a. Support and Implement the Transportation Safety Action Plan.

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

- X% reduction in Lane County residents experiencing homelessness
- X days reduction in the length of time individuals and families remain homeless
- <X% homelessness recidivism
- X% reduction in first time homeless
- Adult revocation rates by race and ethnicity trended over time (set baseline and then set performance target for rates of reduction)
- Relative Rate Index within the juvenile justice system: measures each racial and ethnic group's rate of contact with the juvenile justice system (arrests, # of juveniles arraigned, new risk/need probationers, youth detained, youth committed) to that of the white youth group trended over time (set baseline and then set performance targets for reduction)
- X% year-over-year decrease in vehicular-related personal injury and fatal crashes
- Identify a measure from the Lane County Community Public Safety Repair Plan

Strategic Priority: Vibrant Communities

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

Objectives:

1. Increase housing affordability, diversity and supply serving Lane County's residents in order to address the housing crisis.
 - a. Implement the Affordable Housing Action Plan
 - b. Align housing objectives with all economic, climate, preparedness, and recovery plans.
 - c. Evaluate all county owned underutilized properties for housing options.
 - d. Convene innovative financial collaborations to expand equitable resource opportunities.
 - e. 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.
 - f. Support our rural communities by piloting community land trusts and limited-equity cooperatives.
 - g. Lead faith community housing project, convene a team of faith leaders to identify pilot projects, identify funding opportunities, and conduct pilots.
2. Focus on the intersection of economic development, equity and the environment as we look to achieve a viable, fair and livable community.
 - a. Implement economic strategies including business retention and expansion, business recruitment, workforce support (living wages, upward mobility, next-gen training), entrepreneurship growth and capital access.
 - b. Enhance and expand the community benefits program.
 - c. Implement pilot program with capital building projects to inform countywide procurement policy that aligns with Climate Action Plan and equity goals.
 - d. Enhance data collection to inform and advance racial equity work.
 - e. Operationalize the use of our equity lens and soon to be climate lens.
 - f. Implement and operationalize the Climate Action Plan and complete Phase 3 of the community-wide resiliency plan.
 - g. Fully vet constructing a waste processing facility.
 - h. Implement strategies from the Parks Funding Task Force to provide sustainable funding for parks.
3. Evaluate a multi-use community facility with the Ems as an anchor tenant that provides economic benefits and services to the broader community.
 - a. Conduct a comprehensive financial analysis and explore best practices
 - b. Initiate a community engagement plan
4. Build our relationships with community groups to proactively expand opportunities for equitable and inclusive civic engagement.

- a. 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.
- 5. Focus and support rural communities by enhancing outreach, sharing consistent information and effectively planning to best meet their needs.
 - a. 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.
 - b. Enhance engagement by making it easier for rural residents to participate in processes and to be informed of services and plans that impact them.
- 6. 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.
 - a. Invest in new technologies such as an online permit submittal and customer service portal to enhance permit review efficiencies.
 - b. Identify stable, ongoing funding to support adequate staffing without the use of reserves or one-time funds

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

- 7. By 2025 63% of the incoming waste stream collected by Lane County transfer stations will be recycled or beneficially used
- 8. 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)
- 9. X% reduction in households paying greater than 30 percent of household income on housing
- 10. Identify a measure from the Climate Action Plan, such as X% reduction in greenhouse gas emissions

Strategic Priority: 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:

1. Put in place needed support structures in order to expand access to affordable broadband in Lane County
 - a. Establish a local government level coordinator to coordinate with State Broadband Office.
2. 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.
 - a. Increase investments in technologies that create easy access to data
 - b. Support the establishment of regional data governance structures.
 - c. Implement the Cybersecurity Plan which includes advancing trainings and exercises.
3. Build a culture of preparedness and operational readiness within the organization, to include the whole community.
 - a. Create protocols and processes for staffing an emergency response that support immediate action as well as an extended emergency operation.
 - b. Standardize the Emergency Operations Plan to align with national standards, work to include entire community.
 - c. 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.
 - d. Maintain and invest in the Lane Regional Resilience Collaborative initiative (people & partners).
 - e. Create an infrastructure that supports environmental monitoring and emergency alerts.
 - f. Coordinate integration and interoperability for radio communications systems, supported by all stakeholders.
4. Develop Disaster Recovery Plans, Policies, and Procedures
 - a. Establish policy and procedures needed to effectively track disaster costs for recovery.
 - b. Establish cost recovery documentation standards.
 - c. Develop a County Recovery Plan.
 - d. Conduct routine trainings and tabletop exercises to test the Disaster Recovery Plan.
5. 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.
 - a. Leverage the Capital Improvement Plan to explore and secure grant funding to upgrade public infrastructure (buildings and transportation).

- b. Create a space utilization policy and plan that incorporates existing and future uses while factoring in the future of telework.
- c. Apply an equity lens and climate lens to facilities and maintenance plans.
- d. Implement the Bicycle Master Plan.

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

- X% increase in Lane County residents with broadband access
- FEMA Community Rating Score (CSR)
- Grant funding obtained as total percentage of the cost of capital projects

Strategic Priority: 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:

1. Implement opportunities to improve employee wellbeing and promote a positive workplace culture with purpose and potential.
 - a. Prioritize rolling out our new Strategic Plan with an emphasis on engagement with our employees to create clarity of the plan, purpose, and vision.
 - b. Develop strategies to address workload capacity to improve employee wellbeing.
 - c. Explore long term childcare options for our workforce.
 - d. Continue to utilize the telework policy and advance flexibility as we explore a new normal in workplace environments.
2. Advance an inclusive, diverse and equitable workforce.
 - a. Improve communication on the importance of equity training, identify employee training and development needs, elevate the support to supervisors around equity and prioritize training participation.
 - b. Recruit and onboard equity program staff to include the Equity Manager and Equity Coordinator.
 - c. Carry out the Racial Equity Action Plan in order to routinely receive feedback, facilitate data collection and identify policies and procedures that may need further review.
 - d. 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.
3. Continue our path to increase our financial stability and overall financial health.
 - a. Expand data analytics in order to more actively monitor metrics related to financial health.
 - b. Strategically manage the infusion of one-time federal and state dollars and leverage grant opportunities.
 - c. Ensure our financial policies and procedures are aligned with best practice.
 - d. Enhance revenue for core services and pursue our legislative priorities that emphasize needed repairs or enhancements to systems that impact the health and safety of our organization and community.
4. Build and sustain the capacity to maintain the systems (wheels on the bus) of our internal services at an adequate and consistent level with other areas of the organization.
 - a. Explore modernization of systems that aid with resiliency.
 - b. 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.
5. Assess our needs, resources and deficiencies in order to fulfill the goals outlined in the Strategic Plan and then review and prioritize regularly.

- a. Identify needs through the budget process and prioritize resources accordingly.
- b. Conduct quarterly and annual updates to address progress and capacity.

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

- Bond rating
- X% increase in revenue
- 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)
- Increase in County digital operations (set a target of converting X number of manual processes to digital workflows; set a target for X number of services that are made available online and mobile)