

LANE COUNTY

STRATEGIC PLAN

BUILDING A PROSPEROUS COMMUNITY



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The following pages reveal a story we'd like to tell.
It's the story of your Lane County Government
redefining itself and its future.



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Your Board of Commissioners and County leadership worked together to articulate:

- Who we are.
- What we value.
- What we will focus collectively on in the coming years.

We reflected on the challenges our community faces and what we, as leaders, could do to improve our quality of life. We evaluated ourselves and the changes we could make as an organization to better meet the needs of our residents and guests.

Our journey to define Lane County demonstrated a spirit of collaboration that we are truly proud of. This work is critical to mapping our future, and its success was possible only through the dedication of many. We thank our fellow Board members, County leaders, staff, key advisors, and community partners. We've accomplished something greater than the sum of our parts.

We've outlined ambitious goals we expect to reach in the next five years and renewed our pledge to our core values. The process has been transformative.

Lofty? Ambitious? Yes. And yes.

We often focus on our limitations that are defined by an ever shrinking budget, but in building this Strategic Plan, we said "What if?" What if we set aggressive goals that push us toward a better community?

And then we said "Why not?"

We are an organization that has consistently achieved regardless of the odds. While we must make careful decisions – we are embracing a new outlook and a new approach to our challenges. They won't define us. They will encourage us to expand our creativity.

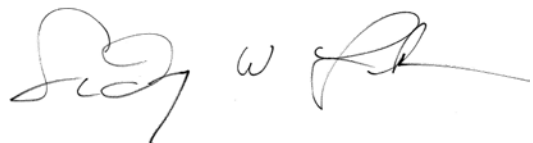
After months of collaboration, we've established a Vision dedicated to building a prosperous Lane County; a Mission that gets us there by providing collaborative leadership, inclusive decision-making and sustainable service; and Values that define Lane County Government.

Our Goals are ambitious and exciting. Maybe even bodacious.

And we're ready.



Faye H. Stewart
Lane County Board of Commissioners
Chair 2011



Sid Leiken
Lane County Board of Commissioners
Chair 2012

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Where We've Been & Where We're Going

PRIOR TO THE ADOPTION OF THIS PLAN, Lane County's Strategic Plan had not been updated in more than 10 years. Following the largely successful implementation of the 2001-2005 Plan, the Board adopted shorter term strategic objectives which guided the organization through 2007. Planning efforts during the intervening years was dominated by large scale budget reductions as a result of declining federal and state revenue and the recession.

For decades, Lane County's story and identity has been dominated by the next anticipated budget cuts. Year after year of major reductions followed by modest restorations have kept the County focused inward and on the immediate. In early 2011, the Board of Commissioners and their newly appointed County Administrator quietly set about shifting their perspective outward and toward the future.

The Lane County Strategic Plan 2012-2017 re-defines and re-introduces a Lane County Government with an eye on quality of life, customer service, and innovation. It will keep us zeroed in on areas with the most impact while positioning us to adapt and improvise as conditions change.

Our Planning Process

THE BOARD OF COMMISSIONERS considered several factors in designing their Strategic Planning process. They developed a process with the following understandings:

- Goals are most likely to be achieved when they are specific and measureable
- A shared mission and vision will guide the entire organization and align resources, creativity, and commitment
- The need for a new plan is urgent and a high priority and the goals need to be aggressive while achievable
- The success of Lane County Government is dependent on successful collaborations and partnerships

- Primary discussion and final decision-making will rest with the Commissioners. The County Management Team will provide input, background information, and respond to Commissioners' questions
- Other staff, advisory committee members, partner agencies, and other key advisors will be helpful in crafting goal language and identifying strategies
- The plan should provide a framework for everyone – leadership, management, employees, advisors, and partners

Work sessions began in late spring of 2011. The Board of Commissioners quickly agreed on new mission and vision statements and identified shared values. Over the summer, Commissioners identified areas for goal development: Public safety, public health, economic development, and the County's financial stability. Lists of desired outcomes were brainstormed and narrowed down. The County's Management Team divided into Goal Teams to review data, consult advisors, and identify the most impactful possible goals.

The public safety and public health teams had advisors from both service areas. They successfully fulfilled the Board's directive to "*weave together*" the improvement of both public health and public safety. Property crime, fetal/infant mortality, and child maltreatment were specifically chosen because they are associated with a wide range of problems for our families and communities, and success will improve the overall quality of life in Lane County.

The economic development goal team identified several possible goals. After initial discussion, the Board redirected the team and requested the engagement of the Economic Development Standing Committee. Committee members responded to the urgent request and provided much appreciated insight. Commissioners ultimately agreed on two economic development goals with strong support from their advisors.

The team reviewing the County's financial stability had several active discussions; however, the many ideas were not a good fit with the Strategic Plan framework. Instead, the

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Board and County Administrator will continue to pursue a host of cost control and revenue maximizing strategies. For example, by moving to new health plans that are forecast to increase cost slower than former plans, County employees have taken a significant step toward mitigating the County's structural deficit. The County Administrator's *Innovate Lane County* initiative generated hundreds of ideas to improve efficiencies, streamline process, and focus on service.

The core of the Strategic Plan with five Goals was adopted on December 7, 2011. The next step will be for officials, staff, and partners to develop action plans and timelines. Staff will update Commissioners routinely and the Board will review and update the Strategic Plan annually.

Resident Survey & Focus Groups

GETTING PERIODIC FEEDBACK from residents helps elected leaders, staff, and other County stakeholders identify challenges, and plan for and evaluate improvements.

In 2009, the County began surveying residents using the National Citizen Survey developed by the National Research Center. The 2009 Resident Survey results established baseline data that was followed up by a 2011 Resident Survey – a first opportunity to gauge how we've changed. The survey is planned again for early 2013. Survey results informed Lane County leadership and guided us in our planning. For example, while improving, residents have been unsatisfied with the County's overall direction. Survey respondents rated economic development among their greatest concerns and made it clear that our Sheriff's services are a key driver of resident satisfaction.

Once the goal teams developed recommendations, a series of focus groups were held to gain additional feedback and input. Participants weighed in on the Mission, Vision, Values, and Goals. The results were crucial to the Board's selection of Goals and to understanding the impact of the shift in perspective outward and to the future.

Big Budget Challenges

THE LANE COUNTY BOARD OF COMMISSIONERS created and adopted this Plan just months before tackling the biggest budget challenges the County has faced in 40 years. The timing of the Plan was not an accident, nor was it out of touch with the economic realities experienced by Lane County Government and by our residents.

The Goals are ambitious; they are also attainable and articulate the County's priorities. Teams of community leaders, advisors, and specialists in the fields of public safety, public health, and economic development weighed external and internal factors in their recommendations to the Board.

Lane County will inevitably down-size and re-organize. Much will be lost as County services are eliminated and the recession recovery remains sluggish. The selection of these Goals was intended to have the most impact on maintaining and improving our quality of life and to facilitate our community's recovery.



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Innovate Lane County

LANE COUNTY EMPLOYEES have long shown they are dedicated and innovative. After several months of job shadowing employees throughout the organization, County Administrator Liane Richardson decided to tap their passion and creativity by asking them to help re-shape Lane County.

In late 2011, the County Administrator launched *Innovate Lane County* by asking employees – all employees, “How would you create Lane County today?” She didn’t pose the question lightly and immediately began to take action as recommendations poured in.

The purpose of the initiative is to make Lane County a more flexible, efficient, customer-oriented entity that is able to adapt to changes in need and expectations. The *Innovate Lane County* process encourages conversations between employees in different departments and programs. We’ve captured ways to streamline processes and improve customer-focused service. Employees generated ideas for short and long term savings and revenue generation. The initiative has taken our organization’s innovative spirit and kicked it into overdrive.

Introducing Lane County

WHILE WE’LL FOCUS on a few specific goals, the depth and breadth of Lane County services are guided by our shared Mission, Vision, and Values.

MISSION: Lane County Government will work to create a prosperous community by providing collaborative leadership, fair and inclusive decision making, and excellent sustainable local governmental services to our residents and guests.

VISION: Lane County will be a prosperous community through wise stewardship of its human and natural resources. It is a community that is ambitious in its hopes, creative in its leadership, and accountable for the health and welfare of its current and future generation of residents.

Lane County Values Our Pledge

Integrity

We pledge to hold ourselves to the highest ethical standards and maintain consistency in our values and actions.

Respect

We pledge to create an environment of trust and civility from open, honest, and direct interactions with each other, our residents, and guests.

Open and Accountable

Lane County is your government. How we do business is your business.

Public Engagement

Community involvement is vital to our success. We commit to inclusive decision-making, building successful partnerships, and fostering opportunities to learn from one another.

Pursuit of Excellence

We commit ourselves to innovation and creativity, calculated risk-taking, and continuous improvement. We seek to understand our services from the perspective of our customers, residents, and guests and strive to provide the best possible outcomes.

Diversity

We appreciate and respect individual differences and the rich variety of communities that make up Lane County.

Stewardship

We invest wisely in our people, systems, and infrastructure. We exercise responsible stewardship in the allocation and efficient use of our public resources.

Empathy

Our ability to understand the experiences of our residents, guests, and employees is essential to providing services that improve the quality of life in Lane County.

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Zeroing in on Goals

THE CORE ELEMENTS of the Mission and Vision statements reflect strong consensus among the Commissioners:

- Creating a prosperous community
- The health and welfare of current and future generations of residents
- Excellent, sustainable services to residents and guests
- Collaborative leadership and fair and inclusive decision making
- Wise stewardship
- Ambitious, creative leadership

Following the new Mission and Vision, the Commissioners identified areas in need of concentrated, collective effort, then turned their ideas over to interdisciplinary management and staff teams for further development. The teams returned to the Board with focused recommendations, before community partners and key advisors were added to craft specific, measureable, ambitious, relevant, and time bound goal statements.

Public Safety

GOAL

By 2017, reduce property crime in Lane County by 25%.

The focus of this goal is Felony Property Crime, specifically, residential burglary and car theft.

Early in the planning process, Commissioners discussed not only the reduction of property crime, but also reduction of person-to-person crimes, recidivism, and gang presence.

The dire state of public safety services due to budget cuts is an unavoidable reality creating an enormous barrier to

the health and welfare of our community. Person-to-person crimes will continue to receive our most urgent response.

However, Lane County's extremely high property crime rate directly affects many more people and has a chilling effect on economic development. The reduction of property crime can impact recidivism and gang presence and is related to addiction. Ultimately, reducing the rate of property crime victimization will improve the quality of life for all who live in or visit Lane County.

The Sheriff's Office will take the lead with this goal, continuing to work with partner agencies, and identify strategies to tackle property crime without diverting resources from critical life and safety services.

Measure of Progress and Success: Felony Property Crime data is maintained by the Lane County Sheriff's Office and currently queried and reported as needed.



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Public Health

EARLY DISCUSSIONS about public health goals touched on several topics including chronic disease, addictions, and the desire to weave together public health and public safety as well as prevention, healthy families and children. The goal team quickly determined that a focus on healthy families offers the potential to make the greatest impact with limited resources. It also presents research-based opportunities to impact both chronic disease and addiction, as well as make a significant impact on problems facing our public safety system.

GOAL

By 2017, reduce the rate of Lane County fetal/infant mortality by 16% (to 7.0 per 1,000 births).

Infant mortality is one of the most important indicators of the health of a community as it is associated with maternal health, quality and access to medical care, socioeconomic conditions, and public health practices. The rate of infant mortality in the U.S. is greater than most other developed countries; and, the width of that gap appears to be widening. *Fetal mortality* is an equally important public health problem as there are nearly as many fetal deaths (≥ 20 weeks gestation) each year in the US.

Measure of Progress and Success: The Fetal Infant Mortality Rate (an internationally recognized statistic resulting from the Perinatal Periods of Risk analysis) is expressed as X per 1,000 live births. The rate for Lane County for the period 1999-2003 was 9.5, and for the period 2005-2009 improved to 8.2. Lane County Public Health is also conducting an ongoing Fetal Infant Mortality Review (FIMR) which helps identify the behaviors most strongly associated with fetal/infant deaths.

GOAL

By 2017, reduce the rate of substantiated child maltreatment by 20% (from 16.9 per 1,000 in 2010 to 13.5 per 1,000 in 2017).

The immediate and long term harm of child maltreatment is well documented. It results in physical injuries, emotional issues, delays in child development, and, in extreme cases, death. It's been linked to higher likelihood of involvement in the juvenile justice system, as well as the adult corrections system. The significant financial toll is both direct and indirect. Lane County currently provides a number of programs with a strong research base demonstrating positive outcomes, creating a base upon which a focused, strategic, countywide effort could be built, leveraging existing efforts and magnifying the impact on the community.

Measure of Progress and Success: County specific child maltreatment data is maintained by the State of Oregon Department of Human Services Child Welfare and reported annually in their Status of Children report. Child maltreatment refers to both child abuse and child neglect. "Substantiated" cases are those in which a report received by Oregon DHS/Child Welfare has been assessed and it has been determined that maltreatment has occurred and the child is at risk of further harm.

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Economic Development

GETTING TO SPECIFIC economic development goals was quite a journey. Groups of County managers, community partners, the Economic Development Standing Committee (an advisory committee to the Board), and focus group participants all weighed in. There was always widespread agreement on the ultimate outcome of preserving and increasing family wage jobs. The tricky part was determining what approach and identifying areas the County could provide leadership or directly impact results. The Goal Team explored a variety of ideas, made recommendations to the Board who refined the ideas and asked the team to get more input and develop the ideas further. Ultimately, the Board was unanimous in its selection of two goals, one requiring a large scale collaborative effort of which the County will be a part, and the other more specific, direct, and immediate.

GOAL

By 2017, Lane County will transform the existing industrial land in Goshen to support increased levels of development resulting in jobs that pay no less than 150% of the median wage.

Lack of buildable land is a barrier for traded-sector companies that want to locate in Lane County, particularly those companies that require a larger footprint. Both Eugene and Springfield have industrial sites, but not of the size available in Goshen. Rezoning existing rural industrial land that is close to the metro area and adjacent to major transportation routes may preserve farm and wetlands during expansion of the urban growth boundaries of the two cities.

Measure of Progress and Success: Progress on this goal will be charted through routine reports to the Board of Commissioners.

GOAL

By December 2013, Lane County will create a revolving loan fund of at least \$500,000 to help promote rural business expansion, workforce development, and job creation and retention.

Lack of access to capital is cited by businesses as a major barrier to business expansion and job creation. In recent history, the strategy used to distribute video lottery funds has resulted in more than \$7 million granted to local business, with no mechanism in place to prove return on investment. Lane County Community & Economic Development will lead efforts to create a low interest public financing loan program for local rural businesses. Loans (for working capital, equipment purchases, or gap funding for traditional bank financing) will help rural employers generate or retain permanent, full-time jobs.

Measure of Progress and Success: The establishment of the loan fund will be documented in reports. Data on the number, value, and returns on investment will be maintained.

