

Deschutes County
Department Performance Measurements
FY 2015-15 – First Quarter Highlights



The Deschutes County Board of Commissioners annually establishes a series of broad goals and objectives to guide organizational programs, projects, and activities. Each County department then develops indicators that can be used to evaluate progress toward achieving the goals and objectives. These performance measurements are published in the annual adopted budget. At the end of each quarter, departments submit a status report for a limited number of performance measurements, primarily those in which completion has been achieved or barriers have been encountered. The County Administrator then selects highlights to present to the Board. Selections from the first quarter of FY 2015-16 are detailed below.

Safe Communities: Protect the community through planning, preparedness, and coordinated public safety services.

Department	Objective	Measure
District Attorney's Office	#3. Respond to, investigate, and prosecute criminal activity to ensure the guilty are held accountable, the innocent are protected, and the rights of all citizens are respected.	Results from customer service survey of people assisted by Victims' Assistance Program staff.

Q1 Status: The majority of survey respondents indicated a high degree of satisfaction with Victims' Assistance Program staff as follows:

- 80% agree or strongly agree that the Victims' Assistance Program provided services that helped them make informed decisions.
- 84% agree or strongly agree the Victims' Assistance Program helped them to better understand their rights as a victim of crime.
- 72% agree or strongly agree that the information provided helped them to better understand the criminal justice system relative to their case.

Healthy People: Enhance and protect the health and well-being of the community through advocacy, education, and services.

Department	Objective	Measure
Health Services	3. Provide timely and convenient access to quality health and human services.	Transition to new Behavioral Health electronic health records (EHR) system.

Q1 Status: In 2014, the Health Services Department, Behavioral Health Division, developed a plan to transition from the existing Profiler EHR system to the Epic EHR system which was in use by the Public Health Division. The transition to a new system was intended to provide more effective internal controls, enhance user experience, improve productivity, offer better measurement capabilities, and allow for more comprehensive audit processes. Staff worked closely with OCHIN, Epic’s developer, to ensure that these issues were addressed in the system design. During the first quarter of FY 2015-16, the system became fully operational.

Resilient Economy: Promote policies and actions that stimulate economic vitality.

Department	Objective	Measure
Fair & Expo	#4. Support beneficial management and access policies of publicly-owned natural resources to promote tourism and recreational activities.	Total number of visitors to the annual Deschutes County Fair.

Q1 Status: At 251,700, the total number of visitors to the annual fair was just slightly below the 2015 target of 258,000.

Natural Resources: Promote environmental stewardship through assessment, advocacy, and collaboration.

Department	Objective	Measure
Community Development	#1: Enhance and protect air, land, and water resources.	Continue participating with the Bureau of Land Management (BLM)/Governor’s Office regarding sage grouse conservation and U.S. Fish and Wildlife Service (FWS) on the Oregon spotted frog, and adopt Comprehensive Plan or Code amendments as required to protect these species in lieu of an Endangered Species Act (ESA) listing.

Q1 Status: On September 22, 2015, the U.S. Fish and Wildlife Service determined federal land management plans and partnerships with states, ranchers, and NGOs would avert an endangered species listing. On the same day, the Bureau of Land Management (BLM) and the U.S. Forest Service (USFS) issued Records of Decisions finalizing land use plans that will conserve key sagebrush habitat and address identified threat to the greater sage grouse on federal land.

On July 24, the Oregon Land Conservation and Development Commission (LCDC) adopted new rules that address potential conflicts between “large-scale development” and sage grouse habitat. These became effective on August 13 and State law, ORS 197.656(3), requires Deschutes County to implement them. The Planning Commission held a public hearing in Brothers on October 8 to take testimony on land use amendments that address potential conflicts between “large-scale development” and sage grouse habitat. The written record was kept open until October 23 and deliberations are scheduled for November 12.

Quality Service Delivery: Maintain confidence in Deschutes County through sound fiscal management and responsiveness to the public.

Department	Objective	Measure
Clerk's Office	#4. Support and promote Deschutes County Customer Service "Every Time" Standards.	Percentage of customers who rate the level of service as good or excellent.

Q1 Status: Of 44 survey respondents, 97.78% rated the customer service provided by the Clerk's Office to be excellent.

Department	Objective	Measure
Property & Facilities	#2: Provide internal support to county operations to ensure cost-effective and efficient delivery of services to the public.	Complete several major building remodel projects to house County programs and to better serve the public.

Q1 Status: The Redmond Services Building is complete and was turned over at the end of August 2015. The facility includes 12 offices for Adult Parole & Probation staff and 4 offices for Juvenile Community Justice staff with separate lobbies and a shared reception area. The South County Services Building remodel was also completed and turned over during the first part of October 2015. New treatment rooms and several additional offices were created in the space that was vacated when Community Development Department moved to the La Pine City Hall.

Effective Asset Management: Preserve and enhance capital and fixed assets.

Department	Objective	Measure
Road	#1: Utilize best management practices to sustain the quality of county assets and infrastructure.	Percentage of system receiving pavement maintenance treatment in a fiscal year.

Q1 Status: With an actual figure of 14.0%, the 2016 target of 13.1% has already been exceeded. The summer chip seal program delivered 95 miles of chip seal to the County network in addition to 2.5 miles of overlay (Wilt Road). Additional overlay projects will be scheduled in the spring, adding to this figure.

Deschutes County FY 2016 Goals and Objectives

Mission Statement

Enhancing the lives of citizens by delivering quality services in a cost-effective manner.

Safe Communities: Protect the community through planning, preparedness, and coordinated public safety services.

1. Collaborate with county and community partners in preparing for and responding to natural and man-made disasters.
2. Promote targeted prevention, diversion, and intervention programs to reduce recidivism and future demands on county services achieved through the continuum of incarceration, detention, and supervision services.
3. Respond to, investigate, and prosecute criminal activity to ensure the guilty are held accountable, the innocent are protected, and the rights of all citizens are respected.
4. Implement the 911 strategic plan for 2015-18.
5. Assess and respond to marijuana legalization as it relates to community law enforcement, health, and land use regulations.

Healthy People: Enhance and protect the health and well-being of the community through advocacy, prevention, education, and services.

1. Consider population health, wellness, and multi-modal connectivity in the design and implementation of infrastructure.
2. Assess and adjust to changing health system reforms, address gaps in service, and strategize regional approaches.
3. Provide timely and convenient access to quality health and human services.
4. Assess, preserve, promote, and protect the basic health and wellness of the community through partnerships, community education, outreach, and advocacy.
5. Identify gaps and needs and advocate for funding solutions related to transit options, homelessness, and affordable housing.

Resilient Economy: Promote policies and actions that stimulate economic vitality.

1. Complete strategic capital projects that strengthen the region's economy.
2. Partner with organizations that stimulate economic vitality.
3. Support land use programs and initiatives that promote economic growth and diversity, livability, and sustainability.
4. Support beneficial management and access policies of publicly-owned natural resources to promote tourism and recreational activities.
5. Pursue inter-jurisdictional and interdepartmental cooperation to enhance service delivery and the cost-effectiveness of public services.

Natural Resources: Promote environmental stewardship through assessment, advocacy, and collaboration.

1. Enhance and protect air, land, and water resources.
2. Educate the public and enforce policies regarding noxious weed control and eradication.

3. Support healthy and sustainable forest and public land management practices and oversight.
4. Restore and maintain landscapes across all jurisdictions that are resilient to fire-related disturbances.
5. Partner with community members and appropriate agencies to preserve and protect South County's water resources.

Quality Service Delivery: Provide internal support and external services that are innovative, efficient, and comprehensive.

1. Encourage and expand opportunities for public engagement with Deschutes County government.
2. Provide internal support to county operations to ensure cost-effective and efficient delivery of services to the public.
3. Support employee wellness, development, productivity, and job satisfaction.
4. Support and promote Deschutes County Customer Service "Every Time" Standards.
5. Adapt to changing state and federal laws, industry trends, and community needs in continuing to provide innovative services to the public.

Effective Asset Management: Preserve and enhance capital and fiscal assets.

1. Utilize best management practices to sustain the quality of county assets and infrastructure.
2. Improve financial and human resources data systems to promote streamlined business processes.
3. Develop financial strategies to ensure long-term stability.
4. Plan for long-term building and facility capital needs including major maintenance and replacement strategies.

**Deschutes County
Department Performance Measurements
FY 2015-16 – First Quarter**

All Department Responses

9-1-1 Service District

Safe Communities/Objective #3

- 95% of all 9-1-1 calls will be answered within 5 seconds: Achieved 93.5%
- 99% of all 9-1-1 calls will be answered within 10 seconds: Achieved 99.7%
- Calls will be referred to dispatch in 12 seconds or less: Achieved 7 seconds.

Safe Communities/Objective #4

- Determine the District’s intermediate and long term operational and capital needs including planning, construction, maintenance and oversight of a countywide, multi-jurisdictional, multi-disciplinary communications system: Completed.
- Concurrently develop partnerships and a governance agreement for the replacement communications system: When the agreement for the partnership with the State Radio Project is completed in December or January, the District will initiate contact with potential partners. The 9-1-1 User Board accepted responsibility for operational oversight of the new radio system.
- Obtain voter approval for permanent funding for the District which supports its ongoing operations and long-term capital needs, including a county-wide communications system: Pending for May 2016.
- All vacant line positions will be staffed with fully trained Telecommunicators by the end of calendar year 2015 and the training program success rate for new hires will be 75% or higher: Due to a far higher than expected trainee resignation rate, this goal will not be met.

Administrative Services

Quality Service Delivery/Objective #2

Value and percentage of grant applications submitted by Administrative Services that are awarded funding:
\$1,065,927/100% for public transportation funds (2 applications).

Quality Service Delivery/Objective #3

Number of workplace accidents that require days away from work, restricted, or transferred workers per 100 employees (DART rate): Target 2.0 / Actual 1.51.

Quality Service Delivery/Objective #4

Partner with organizations that stimulate economic vitality: Value of economic development loans made: Target \$100,000 / Actual \$74,000 (Kollective - \$50,000 + i3D Manufacturing - \$24,000)

Assessor's Office

Quality Service Delivery/Objective #4

- Written approval by the Department of Revenue for the Assessor's Certified Ratio Study: The ratio study isn't completed and submitted until May
- Percentage of tax statements mailed by October 25th: 100% completed
- Written certification from the Department of Revenue approving the County Assessment Function Assistance (CAFFA) program: This was received and approved for FY15/16 in June of 2015. The grant application for FY16/17 will be completed and submitted by May 1, 2016

Auditor

Quality Service Delivery/Objective #2

- Recommendation acceptance rate: Target 90% / Actual 100% (6 of 6).
- Customer survey satisfaction: Target 90% / Actual 100% (5 of 5/2 responses)

Clerk's Office

Quality Service Delivery/Objective #4

- Complete verification of real property index within 3 days of the date of recording: Target 95 % of the time / Actual 0% (Average=10 days).
- Percentage of County Records Center file requests completed within 24 hours: Target 99% or better / Actual 99.36% (157 requests).
- Percentage of customers who rate the level of service as good or excellent: Actual 97.78% - Excellent (44 responses).
- Election personnel cost comparison per 1,000 ballots tallied for countywide elections: Will be available in May.

Community Development: Attached at end of document.

Community Justice

Goal/Objective	Measure	Target	Q1
<u>Safe Communities/Objective #2</u>	(1) Percent of juvenile community justice officers meeting contact and skill building goals with medium and high risk offenders	80%	67%
	(2) Percent of juveniles presented to detention who commit a new offense or technical violation prior to their disposition	10%	Once per year measurement; will report in Q4.
<u>Safe Communities/Objective #5</u>	(3) Percent of first-time juvenile marijuana and alcohol violators assessed as low risk who reoffend within one year	15%	Once per year measurement; will report in Q4.
<u>Quality Service Delivery/Objective #5</u>	(4) Percent of juvenile cases assessed and initially routed within 10 days of referral receipt.	80%	18%
<u>Safe Communities/Objective #2</u>	(5) Percent of adult felony probationers' successful case closures	75%	62%
	(6) Number of adult offender sanctions ordered	700	335
	(7) Number of adult offender revocations processed	25	14
	(8) Number of interventions provided to adult offenders	600	158
	(9) Percent of successful case closures of adults on felony post-prison supervision	50%	55%

District Attorney's Office

Safe Communities/Objective #3

- Total cases filed, broken down by felony, misdemeanor, juvenile delinquency, juvenile dependency, civil commitment: Average annual cases filed per DDA shown in table below.
- Total cases reviewed: Average annual cases reviewed per DDA is shown in table below.

Quarter 1 July – September 2015		
	Total Cases Reviewed	Total Cases Filed
Felony	616	518
Misdemeanor	1045	804
Juvenile Delinquency	54	49
Juvenile Dependency	22	22
Mental Health Holds	90	*
Civil Commitment Hearings	88	3
Death Investigations	76	_____
Public Records Reviews	38	_____
Expungements	11	11
“Relief” Cases		
Reinstatement of Driver’s License	1	1
Relief from Sex Offender Registration		
Other Cases (violations, investigation, contempt, non-offense cases, etc.)	14	11
Total:	2055	1416
Per DDA:	115**	79**

*Any Mental Health Hold that resulted in a case being filed is accounted for in the Felony and Misdemeanor case totals.

**Accounts for 2 Deputy District Attorney’s being out on FMLA leave.

- Number of contact with victims in active cases by staff in Victims’ Assistance Program: 7,721 points of contact. This includes multiple contacts on a single case.

Safe Communities/Objective #2 & Healthy People #4

Partner with Sheriff, Circuit Court, defense counsel and other community partners on at least one initiative to reduce the adult jail’s pre-trial population: The DeschutesSafe program has been meeting since June 11, 2015. We have had 6 productive meetings. During this time the DeschutesSafe Community Advisory Group and the DeschutesSafe Working Group have been established. The groups are comprised of:

John Hummel
 Shane Nelson
 Honorable Alta Brady
 Jim Porter
 Dave Tarbet
 Ken Mulenex
 George Endicott
 Ken Hales
 Marney Smith
 Amanda Gow
 Jaime Aguirre

Chris Gardner
 Andrew Doyle
 Charla DeHate
 Naomi Mozelle
 Gwenn Wysling
 Bob Gomes
 Cyndy Cook
 Tonay Karlowicz
 Bruce Abernethy
 Terry Schroeder
 Austin Purcell

Cindy Tisher
 Sally Pfeifer
 Debbie Baker
 Deevy Holcomb
 Janet Huerta
 Jessica Jacks
 Julianne Repman
 Teryl Young
 Kathleen Meehan Coop
 Kara Palacio

Safe Communities/Objective #3

Driving under the influence of intoxicants trial conviction rate:

Felony DUII	Misdemeanor DUII	Trials	DUII Acquittals
7	252	11	0

100 % trial Conviction Rate (for resolved cases).

Safe Communities/Objective #2

Driving under the influence of intoxicants diversion program success rate: This information is not available as diversion programs can last up to 1 year. We will be able to track accurate diversion program success rates beginning July 1, 2016. The total number of individuals that have entered diversion during quarter 1 is 52.

Safe Communities/Objective #3

Average elapsed time to final disposition (in days) for adult misdemeanor cases:

Average elapsed time to final disposition for adult misdemeanor cases closed during quarter 1 is 178 days (average number of days for all cases that were closed in the selected quarter).

Safe Communities/Objective #3 & Quality Service Delivery #5

Results from customer service survey of people assisted by Victims' Assistance Program staff (see results below).

Question #1: The Victims' Assistance Program provided me with services that helped me make informed choices about my situation

- 28% Strongly Agree
- 52% Agree

- 8% Disagree
- 0% Strongly Disagree
- 12% No Opinion

Question #2: As a result of the information I received, I better understood my rights as a victim of crime.

- 36% Strongly Agree
- 48% Agree
- 0% Disagree
- 0% Strongly Disagree
- 12% No Opinion

Question #3: The information given to me by the Victims' Assistance Program helped me better understand the criminal justice system as it relates to my case.

- 36% Strongly Agree
- 36% Agree
- 8% Disagree
- 4% Strongly Disagree
- 16% No Opinion

Comments:

- Was a little frustrated towards the end of their case because victim felt she was bounced around from advocate to advocate.
- Thank you so much
- Every level I am disgusted with the DA's office. When I contacted the Victim Advocates they were helpful. Restitution was not sought properly and I lost thousands. The DDA failed to do their job.

Fair & Expo

Resilient Economy/Objective #4

- Value of economic impact generated from Fair and Expo events and facilities: Target \$35 million / Actual \$18 million to date.
- Total number of visitors to the annual Deschutes County Fair: Target \$258,000 / Actual \$251,700.

Quality Service Delivery/Objective #3

Customer Satisfaction with concessions, catering, facilities, operations, sales staff, and management: Target 90% / Actual 100%.

Effective Asset Management/Objective #4

Increase in Transient Room Tax collections: Target: Increase by 12% above FY15 – overnight stays. Actual: Overnight stays = 16,658. 3639 increased by – 400+%

Finance

Effective Asset Management/Objective #2

- Complete software vendor selection process and final contract negotiation by December 31, 2015: Demonstrations were held in August and September 2015 by three vendors. After that process, the selection committee moved both Sungard and Tyler to the reference and possible site visit stage of the selection process. Reference calls have continued into October and November. We expect to begin contract negotiations in January and hope to have a contract in place by March 31, 2016.

Effective Asset Management/Objective #2

- Maintain a five year financial plan for the County General Fund and other major funds. Complete the plans by December 31, 2015 for use in the 2017 budget process: A preliminary five year plan has been developed for the general fund, 9-1-1, CDD and the Sheriff's funds. We will continue to refine these and develop plans for other major funds in anticipation of the FY 2017 budget process.
- Review and update financial policies to include sustainability strategies and reserve targets for the general fund and other major funds and activities. Complete by December 31, 2015 for use in the FY 2017 budget process: This goal will be accomplished during the second Quarter.

Quality Service Delivery/Objective #1

Review and enhance access to County financial and treasury information on the county website and in the media: The County website was updated in the fall of 2014 with the open budget tool for viewing the 2015 budget for the County. The 2016 budget will be placed in the same format on the website before the end of November. In addition, the monthly Treasurer's report along with a detailed report of all investment securities along with the County investment policy has also been posted on the website. We also worked with Whitney and the Assessor's office to issue a press release about property tax bills.

Health Services

Healthy People/Objective #1

- 95% of licensed facilities receive inspections by environmental health staff per state requirements: Report calendar year total for 2015 in January.
- 95% of communicable disease investigations will be completed within 10 days, as defined by the Oregon Health Authority: Report calendar year total for 2015 in January.

Healthy People/Objective #2

Provide leadership in the development of the regional health assessment and regional health improvement plan for Central Oregon: The regional health improvement plan for Central Oregon includes priorities, goals, and strategies. The 5 priority areas have been finalized and include: Diabetes, Cardiovascular Disease, Behavioral Health, Oral Health, and Reproductive/Maternal Health. We are currently in the process of creating goals and strategies for each priority.

Healthy People/Objective #3

- 70% of individuals discharged from a psychiatric hospital receive an outpatient behavioral health visit within 7 calendar days of discharge: 81% achieved.
- Behavioral Health Oregon Health Plan clients seen within State timelines – Urgent, within 48 hours: Target 100% / Actual 93%.
- Behavioral Health Oregon Health Plan clients seen within State timelines – Routine, within 2 weeks: Target 100% / Actual 98%.
- 90% of children and adolescents referred by DHS receive a behavioral health assessment within 60 calendar days of referral: 100% achieved.
- Increase number of families served by public health home visiting by 5%: Target 222 / Actual 212. Annual increase to be reported at end of FY 2016.

Healthy People/ Objective #4

- 75% of reproductive health clients age 12 and older will receive an annual alcohol and drug screening using the CRAFFT or SBIRT screening tools: 96% achieved.
- 70% of participants in the Living Well with Chronic Conditions Program or Diabetes Self-Management Program complete the program: 88% achieved.
- Increase the number of DCHS clients receiving primary care services from Harriman Health Care Integration project by 50%: 75% achieved.

Quality Service Delivery/Objective #4

Develop and implement an Intellectual and Developmental Disabilities customer satisfaction survey that addresses national core indicators: The survey was developed and implemented.

Effective Asset Management/Objective #4

Remodel the Deschutes County Health Services Wall Street and South County sites: South County Building remodel completed. Wall Street Services Building to begin in December 2015.

Human Resources

Quality Service Delivery/Objective #3

- Work with Finance and County departments to select and begin implementing an ERP system: Finalists were onsite presenting demos.
- Re-engineer new hire process, including employee orientation: Enhanced the new hire orientation to include an interactive game of jeopardy and payroll facts.
- Other: Visited various sites conducting open enrollment benefit sessions.
- Other: Completed annual health benefit open enrollment.
- Other: Released the benefits RFP and completed the selection process.

Information Technology

Quality Service Delivery/Objective #1

- Enhance the services used to publish Board Business Meeting information on the internet: Efforts were made to expand the use of services from Granicus, an existing software vendor. We could not reach favorable terms with the vendor so that approach was scrapped. We are starting from scratch working closely with Administrative staff and the Public Information Officer testing ideas and alternative approaches. Being a high dependence on non-IT Department staff, we cannot commit the completion of this measure this fiscal year. However it remains a priority for IT to continue moving this effort forward.

Quality Service Delivery/Objective #2

- Assist the Finance and Personnel departments with the replacement of their software systems: Staff from the IT Department has actively participated as part of the core team charged with the evaluation and selection of replacement financial and HR software. Selection and contracting expected to be complete no later than spring of 2016.
- Assist the Road and Sheriff Departments with an upgrade of their data backup systems: The IT Department executed an upgrade to primary backup systems. The upgrade resulted in existing backup resources becoming available for the Sheriff to use. IT staff worked with Sheriff IT staff in the design and specification of equipment to upgrade the Sheriff's data systems. As part of these yet to be completed upgrades, the Sheriff will employ backup resources made available at no cost by IT. Expected completion by June of 2016.

The IT Department is working on upgrading the communications link between the downtown Data Center and the Road Department facilities. Once completed the Road Department plans to transfer its management of their IT equipment resources to the IT Department. Expected completion by June of 2016.

- Complete an upgrade of the central email system by June 2016: This measure was completed on October of 2015.

- Complete an upgrade of the phone system by June 2016: This measure was been completed in October of 2015. Work continues on evaluating and implementing new features gained from the upgrade.

Justice Court

Safe Communities/Objective #2

- Reduce outstanding receivable balance and increase the collection rate 1) Percentage increase in receivables. 2) Rate of collection on fines: During the first quarter of 2015-2016, \$376,577 was assessed in new receivables and \$222,317 was collected. This is a collection rate of approximately 64%. It should be noted, that Justice Court has once again had a change in software. Over the past three years, Justice Court has used three types of software to compute receivables, adjustments and payments. It is difficult to achieve concrete statistics with fluid data.
- Percentage of at-issue small claims cases resolved before trial: 245 small claims cases were filed during the first quarter of 2015-2016. Six of these will be going to trial. That is a resolution rate of approximately 98%.

Legal Counsel

Quality Service Delivery/Objective #2

Maintain direct communications and working relationships with all County departments to better understand existing and developing legal needs: County Counsel meets on a regular basis with all department heads in order to receive feedback on performance metrics; information is shared with legal department staff and following group assessment, changes are made as necessary to ensure the provision of accurate and timely legal services.

Natural Resources

Natural Resources/Objective #4

Begin implementation of the FEMA pre-disaster mitigation grant and South County Fuels Mitigation grant. These grants have a collective target of treating over 2500 acres of hazardous fuels in the highest priority areas in various communities throughout the County: We have begun treatment of fuels under the South County Fuels Mitigation grant. To date 153 acres have been treated. Work has not begun on the FEMA pre-disaster mitigation grant, however agreements are being put into place so work can begin over the winter and early spring.

Property & Facilities

Healthy People/Objective #5

Work with local organizations and State of Oregon to acquire funding for capital improvements for homeless shelters and housing projects: Staff has identified a parcel of property in South County/La Pine that would be suitable for affordable housing and has communicated with a local developer of affordable housing about the potential of developing a project on this site. The Board has authorized eventual transfer of this property to a developer once funding is acquired and there is assurance that a project will move forward.

Quality Service Delivery/Objective #2

Complete several major building remodel projects to house County programs and to better serve the public:

1. The Redmond Services Building is complete and was turned over end of August 2015. There are 12 offices for Adult Parole & Probation and 4 offices for Juvenile with separate lobbies and a shared reception.
2. We are in permitting and bidding for the Wall Street Building remodel project. Bids are due November 17, with construction expected to commence mid-December. Health Services occupants have been moved out to temporary sites. The Law Library will be cleaned out first part of December. Construction is estimated to last approximately 8 months. The DOC clinic, pharmacy, and wellness spaces will remain untouched, and operations here will continue as usual.
3. The South County Services Building remodel was completed and turned over first part of October 2015. New treatment rooms and several additional offices were created in the space that was vacated when Community Development Department moved to the La Pine City Hall.
4. The Courthouse/District Attorney remodel is occurring in three phases. The first phase was moving out the State’s jury assembly operations and converting that space into a large conference room and new offices. That phase was completed in mid-October 2015. The second phase is the interior tenant improvement to the first floor area to re-orient reception, which involves building new reception space and offices. This will be completed early January 2016. The third phase is the breezeway connection between the red and gray courthouse buildings. That is expected to be complete February 2016.

Road

Effective Asset Management/Objective #1

- Pavement Condition Index - Report the overall average Pavement Condition Index (PCI) of the county paved road network. The PCI is a measure of the quality of pavement ranging from 0 (completely failed) to 100 (new surface). A PCI greater than 70 is considered “good” and optimum maintenance efficiency occurs within the low to mid-80s range:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Target</u>	<u>FY 2016</u> <u>Actual</u>
78*	80	80	80	80	n/a

The PCI will be calculated in Q2 after an inspection of County road facilities and an update to the annual Pavement Management Program’s Budget Options Report.

- Percent of roads rated good or better:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Target</u>	<u>FY 2016</u> <u>Actual</u>
73.4%*	72.0%*	86.4%	90.8%	92.6%	n/a

This PM will be calculated in Q2 after an inspection of County road facilities and an update to the annual Pavement Management Program’s Budget Options Report.

- Percent system resurfaced:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Target</u>	<u>FY 2016</u> <u>Actual</u>
10.9%	13.6%	11.5%	13.5%	13.1%	14.0%

The summer chip seal program delivered 95 miles of chip seal to the County network in addition to 2.5 miles of overlay (Wilt Road). Additional overlay projects will be scheduled in the spring, adding to this figure.

PCI Sustainability Ratio:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Target</u>	<u>FY 2016</u> <u>Actual</u>
n/a	n/a	83.5%	91.1%	97.5%	n/a

This PM will be calculated in Q2 after an inspection of County road facilities and an update to the annual Pavement Management Program’s Budget Options Report.

Effective Asset Management/Objective #4 and Resilient Economy/Objective #1

- In addition to the above Performance Measures, the Road Department will provide periodic updates regarding progress and delivery of CIP projects to the Board of County Commissioners relating to the Commission’s goal of: Effective Asset Management: Preserve and enhance capital and fiscal assets, and Resilient Economy: Promote policies and actions that stimulate economic vitality.

Sheriff's Office

Safe Communities/Objective #2

- Number of Inmates participating in jail GED programs: During the first quarter of 2015-16, a total of 21 inmates participated in Jail GED programs or 32% of the FY2016 Target of 65 inmates.
- Number of Patrol Calls for Service: During the first quarter of 2015-16, the number of Patrol Calls for Service was 9,965 or 28% of the FY2016 Target of 35,340 calls.
- Number of self-initiated Patrol Calls for Service: During the first quarter of 2015-16, the number of self-initiated Patrol Calls for Service was 9,142 or 20% of the FY2016 Target of 45,396 calls.

Safe Communities/Objective #1

Number of emergency preparedness exercises: During the quarter the Sheriff's Office Emergency Management staff participated in the Laine water break/shut off. The Emergency Management staff also provided support to Baker County and Grant County during actual fires.

Effective Asset Management/Objective #4

Replace existing HVAC units and repair the roof on the old section if the jail: This work will begin in Quarter 2.

Solid Waste: No Response Provided.

**CDD Performance Measures
FY 2015-16**

First Quarter

Goal: Safe Communities: Protect the community through planning, preparedness, and coordinated public safety services.

Objective #5 **Assess and respond to marijuana legalization as it relates to community law enforcement, health, and land use regulations.**

Measurement #1 Adopt amendments to County Code regulating recreational marijuana in compliance with State regulations.

Update: Planning staff coordinated with the BOCC during several work sessions in August and September to draft marijuana regulations for Planning Commission and public review. The Planning Commission conducted a work session on October 22, will conduct hearings on Nov. 5 and 12, and make a recommendation to the BOCC on Nov. 23. BOCC work sessions, public hearing(s), and deliberations will be conducted and completed in December.

Goal: Resilient Economy: Promote policies and actions that simulate economic vitality.

Objective #2 **Partner with organizations that stimulate economic vitality.**

Measurement #2 Coordinate with the City of Bend to adopt the Bend Airport Master Plan Update into the County's Comprehensive Plan and zoning code to promote economic sustainability and growth at the Airport.

Update: Later this winter, a plan amendment initiated by the City of Bend is anticipated to formally update the Airport Master Plan.

Measurement #3 Coordinate with the City of Redmond to amend its Urban Growth Boundary (UGB) for a large-lot industrial site and future Fairgrounds expansion.

Update: The City of Redmond anticipates initiating two UGB amendment applications late winter, early spring.

Objective #3 **Support land use programs and initiatives that promote economic growth and diversity, livability, and sustainability.**

Measurement #4 Administer a 3-year US EPA Brownfields Assessment grant with the Cities of Bend, La Pine, Sisters, and Redmond to identify contaminated commercial sites and plan for redevelopment.

Update: Remaining grant funding for an Environmental Site Assessment is being targeted to the Bend Park and Recreation District to address sedimentation at Mirror Pond.

Measurement #5 Advocate for the Land Conservation and Development Commission (LCDC) to develop and adopt OARs to implement The Big Look Law (HB2229), and participate in the rulemaking process. Upon rule adoption, coordinate with the Department of Land Conservation and Development (DLCD) to develop a work plan to implement the law and accurately designate resource and non-resource lands in rural Deschutes County.

Update: On May 6, the Board submitted a letter to Director Rue respectfully requesting rulemaking for HB 2229. Later this fall, staff will initiate three amendments to County code: 1) Text amendment to Comprehensive Plan, Chapter 2, Section 2.2 and Chapter 3, Section 3.3, recognizing non-resource lands process allowed under State law to change EFU zoning; 2) Text amendment to zoning code providing a definition of agricultural-exempt buildings; and, 3) Reducing setbacks in the Forest 2 Zone, explicitly for Haner Park Subdivision.

Objective #4 **Support beneficial management and access policies of publicly owned natural resources to promote tourism and recreational activities.**

Measurement #6 Coordinate with the Sunriver Owners Association (SROA) on a solution to conflicts between traffic on Spring River Road and those seeking to launch boats or float on the Deschutes River from Harper Bridge.

Update: CDD, Administration, and Road Dept. staff continue to meet with SROA, Sunriver Resort, and Crosswater representatives on solution to provide off-street parking on the SROA and Crosswater sides of Century Drive in lieu of the installed rumble strips.

Objective #5 **Pursue inter-jurisdictional and interdepartmental cooperation to enhance service delivery and the cost-effectiveness of public services.**

Measurement #7 Maintain one-stop development services shops in the La Pine and Sisters' city halls, and coordinate with the City of Redmond to establish a one-stop development services shop at Evergreen in fall 2016.

Update: Actively engaging the City of Sisters Executive/Management team to renew an Intergovernmental Agreement (IGA) for building services. The current IGA expires 12/31/15. Continue to staff La Pine City Hall one day per week, as well as coordinate and participate with City and County staff in establishing a one-stop shop at the Evergreen site in Redmond.

Goal: Natural Resources: Promote environmental stewardship through assessment, advocacy, and collaboration.

Objective #1 Enhance and protect air, land, and water resources.

Measurement #8 Continue participating with the Bureau of Land Management (BLM)/Governor's Office regarding sage-grouse conservation and U.S. Fish and Wildlife Service (FWS) on the Oregon spotted frog, and adopt Comprehensive Plan or Code amendments as required to protect these species in lieu of an Endangered Species Act (ESA) listing.

Update: On September 22, 2015, the U.S. Fish and Wildlife Service determined federal land management plans and partnerships with states, ranchers, and NGOs avert an endangered species listing. On the same day, the Bureau of Land Management (BLM) and the U.S. Forest Service (USFS) issued Records of Decisions finalizing land use plans that will conserve key sagebrush habitat and address identified threats to the greater sage-grouse on federal land.

On July 24, the Oregon Land Conservation and Development Commission (LCDC) adopted new rules that address potential conflicts between "large-scale development" and sage grouse habitat. They became effective on August 13. State law, ORS 197.646(3) requires Deschutes County to implement them. The Planning Commission held a public hearing in Brothers on October 8 to take testimony on land use amendments that address potential conflicts between "large-scale development" and sage grouse habitat. They kept the written record open until October 23. Deliberations are scheduled for November 12.

Objective #5 Partner with community members and appropriate agencies to preserve and protect South County's water resources.

Measurement #9 Coordinate with the Department of Environmental Quality (DEQ) and DLCD to adopt a Goal 11 Exception for southern Deschutes County.

Update: The Board held a hearing in Sunriver on October 28 to take testimony on a Goal 11 exception that would allow sewers in the rural portions of southern Deschutes County.

Measurement #10 Partner with NeighborImpact to provide financial assistance to property owners needing to upgrade their onsite wastewater treatment systems, and coordinate with DEQ to issue protective onsite wastewater treatment system permits and water quality risks and monitoring.

Update: Approximately four new NeighborImpact partnership loans have been approved recently, and at least three have been acted upon. This new activity will deplete the available funds and may significantly limit available funds for future assistance. Two nitrogen system rebates have been provided this quarter.

Goal: Quality Service Delivery: Provide internal support and external services that are innovative, efficient, and comprehensive.

Objective #1 Encourage and expand opportunities for public engagement with Deschutes County government.

Measurement #11 Expand permit and land use project tracking systems on the CDD website, and expand usage of social media to announce CDD-related project events.

Update: CDD is working with new PIO Whitney Malkin to provide media training to CDD staff by March 2016 and expand the use of social media. In addition, CDD is continuously striving to improve project tracking systems and to make those systems available to the public.

Objective #2 Provide internal support to County operations to ensure cost-effective and efficient delivery of services to the public.

Measurement #12 Achieve 85% voluntary compliance in Code Enforcement cases.

Update: Case compliance rate for the 1st quarter is 81.4%.

Objective #4 Support and promote Deschutes County Customer Service “Every Time” standards

Measurement #13 Achieve an average turnaround time on building plan reviews of 5 days.

Update: The average turnaround time for commercial and residential plan reviews this quarter is 9.08 days, which is still in compliance with State requirements.

Measurement #14 Develop new performance measures as part of the CDD 5-Year Financial Plan that accurately measure CDD’s service delivery from the customer’s perspective.

Update: CDD and its consultant completed the first draft of the performance measures, presented and discussed them with stakeholders, and conducted a BOCC work session. The final draft will be completed by the end of the second quarter. CDD will then work with stakeholders and the Board to adopt and implement the performance measures, and incorporate them into the 2016-17 Annual Report and Work Plan.

Goal: Effective Asset Management: Preserve and enhance capital and fiscal assets.

Objective #3 Develop financial strategies to ensure long-term stability.

Measurement #15 Complete and implement CDD Comprehensive User Fee Study and 5-Year Financial Plan.

Update: CDD and its consultant completed the first draft of the Comprehensive User Fee Study and 5-Year Financial Plan, presented and discussed it with stakeholders, and conducted a BOCC work session. The final draft will be completed by the end of the second quarter. CDD will then work with stakeholders and the Board to adopt and implement the Plan, and incorporate this Plan into the 2016-17 Annual Report and Work Plan.