

Deschutes County
Department Performance Measurements
FY 2014-15 – Second 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, specifically 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 second quarter of FY 2014-15 are detailed below.

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

Department	Objective	Measure
9-1-1 Service District	#4: Facilitate collaborative planning on county-wide communications and infrastructure.	(other): Determine the District's operational and capital needs through strategic planning over the next three months.

Q2 Status: The District's 2015-2018 Strategic Plan was adopted by the Board in January 2015.

Department	Objective	Measure
9-1-1 Service District	#4: Facilitate collaborative planning on county-wide communities and infrastructure.	(other): Concurrently develop partnerships and a governance agreement for the proposed radio system.

Q2 Status: Staff is working on a proposal for the District to take responsibility for all local public safety radio system infrastructure maintenance on a user fee basis. The proposal will be reviewed by the Project Review Team (PRT) and the Executive Board and, if it warrants further action, will be brought to the Board of County Commissioners for consideration. Development of the project, regardless of the outcome, will facilitate discussions about radio system governance and operations which will benefit the radio replacement project.

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

Department	Objective	Measure
Health Services	#5: Assess, preserve, promote, and protect the basic health and wellness of residents.	#10: 35% of behavioral health clients enrolled in Supported Employment are employed in competitive employment.

Q2 Status: With a 60% success rate far surpassing the target of 35%, Deschutes County Health Services (DCHS) consistently performs among the top two counties in the state in placing individuals in competitive employment.

Department	Objective	Measure
Health Services	#6: Provide physical and behavioral health treatment and support services to meet the needs of the community.	(other): Continue to upgrade facilities to increase efficiencies and access to services.

Q2 Status: Staff moved into and began providing services in the newly renamed Deschutes County Downtown Clinic (DCDC) in November 2014. An opening celebration complete with a ribbon cutting by the Bend Chamber was held on February 5, 2015

Department	Objective	Measure
Property & Facilities	#6: Provide physical and behavioral health treatment and support services to meet the needs of the community.	#2: Complete construction of the Sisters Health Clinic by late summer 2014 in order to provide the space to offer health and behavioral health services.

Q2 Status: The Sisters Health Clinic was occupied in October 2015. Services at the Clinic are offered through a cooperative agreement between numerous organizations: St. Charles Health Systems provides medical services; Advantage Dental provides dental services; Deschutes County provides behavioral health services as well as building maintenance; Sisters School District provides custodial and garbage disposal services.

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

Department	Objective	Measure
Road	#3: Provide cost-efficient and innovative infrastructure that supports local economic opportunities and livable communities.	#1: 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. Department’s FY 2015 target is 80%.

Q2 Status: The Pavement Condition Index (PCI) for the second quarter was 80%. The PCI reflects the results of field measurement (approximately 1/3 of system) performed by a contractor and entered into the Department's maintenance modeling software, Streetsaver®. Although the system sustained an overall PCI of 80%, the field inspector made significant observations concerning degradation of the inspected segments of arterial and collector roadways, including a proliferation of longitudinal and transverse cracking. These conditions reflect the effects of several extreme cold events that occurred within the County during the past year. These events (between 30 and 40 degrees below zero) were damaging to the County's pavement asset. The Road Department has modified an asphalt mix design for asphalt overlays in southern Deschutes County to help mitigate low temperature cracking.

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

Department	Objective	Measure
Natural Resources	#3: Support health and sustainable forest and public land management practices and oversight.	#2: Maintain or increase public participation in the Fire Free events (spring and fall) coordinated by Project Wildfire, as measured by yard debris collected.

Q2 Status: The fall Fire Free event was held October 27 through November 8, 2014. The fall event is a partnership with Deschutes Recycling which provides a 50% discount for people to drop off yard debris. This year, the event yielded 10,608 cubic yards, breaking the previous record of 8,878 yards set in the first year of the fall event held in 2009.

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

Department	Objective	Measure
Information Technology	#1: Continue to provide opportunities for public engagement with Deschutes County government.	#1: Modify the design and navigation of the County public website to better support access to the depth of information contained on the website by June 2015.

Q2 Status: The website has been completely redesigned. The Information Technology Department partnered with a contract to implement an on-line hosted solution to replace the current in-house managed solution. Staff is actively providing training to departments on how to update the site's content. Public launch of the new website is targeted for the week of February 16, 2015.

Department	Objective	Measure
Information Technology	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#3: Redesign the County intranet website and work with departments to create new features and develop the skills among the most active users of the site by June 2015.

Q2 Status: The redesigned County intranet website was expected to launch the week of February 16, 2015. Change in personnel focusing on developing web-based products has led to a delay in this measure in order to focus on Objective #1, Measure #1 (above). As the other measure is near completion, efforts will be re-focused on how to improve the intranet product. Progress should be made in quarters three and four.

Department	Objective	Measure
Finance	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#4: Receive GFOA Distinguished Budget Presentation Award for the FY 2015 budget document.

Q2 Status: The 2015 budget document was completed in August and was submitted to the awards program. A letter was received on December 3, 2014 indicating that the County had received the Distinguished Budget Presentation Award for the 2015 budget document.

Department	Objective	Measure
Finance	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#5: Receive GFOA Certificate of Achievement Award for FY 2014 Comprehensive Annual Financial Report (CAFR).

Q2 Status: The 2014 CAFR was issued in November 2014 and submitted shortly thereafter to the GFOA for review. Results should be available in the spring of 2015.

Department	Objective	Measure
Clerk's Office	#4: Support and promote Deschutes County Customer Service "Every Time" Standards.	(other): Voter registration and election management administered in accordance with Oregon Law.

Q2 Status:

- Voter Registration has been gradually increasing and has stayed over the 100,000 mark since September 2014. The customary decrease in registration after the November election did not materialize.
- The turn-out for the November election was 72.64% - stretching the Clerk's office staff who were operating one key election staff member short due to an unexpected absence.
- A state-wide recount was held for Measure 92 (GMO Labeling) and was heavily scrutinized by representatives from both sides of the measure. Final certification indicated a net increase of one "Yes" vote.