

**Deschutes County  
Department Performance Measurements  
FY 2014-15 – Second Quarter**

**All Department Responses**

**9-1-1 Service District**

Goal	Objective	Department Measure
Safe Communities	#3: Respond to, investigate, and prosecute criminal activity to ensure the guilty are held accountable, the innocent protected, and the rights of all citizens are respected.	#1: 95% of all 9-1-1 calls will be answered within 5 seconds.
		#2 – 99.0% of all 9-1-1 calls will be answered within 10 seconds.
		#3 – Calls will be referred to dispatch in 3 seconds or less.

**Q2 Status:**

1. 95% of all 9-1-1 calls will be answered within 5 seconds. Q1 was 94.1%. **Q2 achieved 92.5%.**
  - a. This goal has never been reached. Staff's goal is to achieve the 95% level by Q4, by which time several vacant line positions will have been filled.
  - b. **Staff attributes the degradation in this time to consistently operating at the District's minimum staffing level due to the low number of qualified line personnel.**
2. 99% of all 9-1-1 calls will be answered within 10 seconds. Q1 was 99.7%. **Q2 achieved 99.7%.**
3. Calls will be referred to dispatch in 12 seconds or less. Q1 was 12 seconds. **Q2 achieved 7 seconds.**
  - a. **The time for this standard that has been reported in the budget for past years as 3 seconds is actually the goal for our average ring time, which was met again in Q2.**

Other: Staff is also currently working toward achieving the following top priority district goals which were identified in the Q1 update. **Q2 updates are in bold:**

1. Determine the District's operational and capital needs through strategic planning over the next three months. **The District's 2015-2018 Strategic Plan was adopted by the Board in January 2015.**
2. Maintain the current positive labor relations climate. **The working relationship with the Employee Association remains positive. No grievances have been filed since mid-2014.**
3. Get all vacant line positions staffed with fully trained Telecommunicators by the end of 2015. **Five new hires started training in January 2015. Four more will be hired in March 2015.**
4. Value engineer the proposed county-wide radio system to more closely estimate its cost and service level. **The Project Review Team (PRT) and the Executive Board have agreed that staff and a qualified consulting firm should continue to refine the project's cost. Emphasis is being placed on maximizing partnership opportunities with the state radio project.**
5. Concurrently develop partnerships and a governance agreement for the proposed radio system. **Staff is working on a proposal to have the District take responsibility for all local public-safety radio system infrastructure maintenance on a user fee basis. The proposal will be vetted by the Project Review Team (PRT) and the Executive Board and if it warrants further action, it 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.**

6. Obtain public approval for permanent funding for the District's operational and capital needs including the construction of a coordinated, countywide radio system. **This item became a strategic plan goal. Staff has completed its analysis of costs for the District's operational needs, and is now working on estimating long term capital costs.**

### Administrative Services

Goal	Objective	Department Measure
Effective Service Delivery	#1: Continue to provide opportunities for public engagement with Deschutes County government.	#1: Deschutes County citizens engaged through a variety of new forums and venues, including weekly posts to Twitter account, Board meetings held in alternative community locations, and other expanded opportunities.

Q2 Status: Communications has significantly expanded the number of weekly media releases and other communications distributed to the public through social media (Facebook and Twitter) and email blasts. Approximately three to four new Facebook pages have been created in the past year with program coordinators, a newly-established link between the County's Facebook and Twitter feed allows for automatic communication to a new audience segment.

Goal	Objective	Department Measure
Effective Service Delivery	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#3: A significant planned audit in FY 2015 will assess coordination of pre-trial and offender population workloads in the Sheriff's Office, Adult Parole and Probation, Juvenile Community Justice, and the District Attorney's Office.

Q2 Status: Currently working on a public safety project for Juvenile Community Justice. Work will include stakeholder input from the Courts and District Attorney's Office. There is also scheduled a review of the transition of the Elected District Attorney. These audit reports are nearing completion and are expected to be released in January/February 2015.

Other internal audit reports issued in this quarter include the 2014 Global Follow-up.

Goal	Objective	Department Measure
Robust Economy	#2: Partner with organizations that stimulate economic vitality.	#6: County funds leveraged through contractual arrangements with organizations specializing in job creation, economic development, and local business support.

Q2 Status: During the first and second quarters, the County approved two business development loans in the amount of \$50,000 each to Humm Kobucha and to Oregon's Wild Harvest for the purpose of creating 25 new full-time family wage jobs each for a projected total of 50 new jobs in Deschutes County by July 2016.

Goal	Objective	Department Measure
Effective Service Delivery	#6: Pursue inter-jurisdictional and interdepartmental cooperation to enhance service delivery and the cost-effectiveness of public services.	#7: Facilitate intergovernmental agreements with other public agencies, addressing issues such as service delivery, planning, purchasing, facility use, and communications.

Q2 Status: The High Desert Porsche Club raised \$3,600 to pay for 40 students to take Skidcar training coordinated by Risk Management. The club donates the funds to the High Desert Driver Education Program which serves students from the following school districts: Bend-La Pine, Crook County, Redmond, and Sisters.

Goal	Objective	Department Measure
Effective Service Delivery	#4: Support and promote Deschutes County Customer Service “Every Time” Standards.	#5: Expand outreach to veterans and their families to increase the number of clients eligible for federal veteran benefits.

Q2 Status: Veterans Extended Outreach Grant funding in the amount of \$31,046 was awarded from the Oregon Department of Veterans Affairs to increase services, outreach, hire temporary help, conduct advertising campaign, and bring in more federal dollars into Deschutes County. These grant funds must be expended by June 30, 2015.

To date, the grant funding was used to hire temporary help for a 3-month period from July through September 2014, and expended \$5,007.41. The Veterans’ Office also conducted a promotion campaign in the Sisters Nugget during October 2014 and expended \$471.75 to reach out to the veterans in Sisters and inform them of outreach services in their community. The Office is developing, with Anna Johnson, a substantial media campaign in the cities of Bend, Redmond, and La Pine to ensure that all veterans in Deschutes County is aware of the services offered.

Q2 Status: Between October 1, 2014 and December 31, 2014 the Veterans’ Office assisted over 1000 veterans, surviving spouses, and dependents, conducted 782 sit down interviews, and served 397 walk-in clients. Last quarter we brought in to our clients \$2,076,338.86 in new federal dollars by assisting, advocating, and providing an outstanding service to the Veterans of Deschutes County. These funds would not have been granted to our veterans and family members without this office and the excellent staff that I have the pleasure of supervising and working side by side with.

We have started a new service which allows our Customer Service Clerk, Shannon, to assist veterans in signing up for the VA’s new web site “eBenefits” which allows the veteran the ability to track the progress of their benefits application. Shannon, during the quarter, assisted 44 veterans in signing up and adding dependents to their benefits. This has been a large success and we plan on establishing an eBenefits class in the near future to eventually get all veterans signed up on this web site.

### **Assessor’s Office – No Response Provided**

#### **Clerk’s Office**

Goal	Objective	Department Measure
Effective Service Delivery	#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.

## **Community Development**

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Robust Economy	#2: Partner with organizations that stimulate economic vitality.	#1: 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.

**Q2 Status:** On October 27, the BOCC adopted Ordinance 2014-026. The ordinance approved a City of Bend land use application amending the zoning map for the Airport Development (AD) zone in Deschutes County Code (DCC) 18.76 and its subzones of Airfield Operations District (AOD), Aviation-Related Industrial District (ARID), and Aviation Support District (ASD). It also corrected a procedural error from the 2003 adoption of the sub-districts and the 2002 Bend Airport Master Plan Update.

This year, the City will initiate a plan amendment to formally update the Airport Master Plan.

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Robust Economy	#2: Partner with organizations that stimulate economic vitality.	#3: Administer 3-year US EPA Brownfield Assessment grant with the Cities of Bend, La Pine, Sisters, and Redmond to identify contaminated sites and plan for redevelopment.

**Q2 Status:** The Brownfield grant dedicates \$90,000 for Area Wide Planning (AWP). AWP offers resources to conduct research, technical assistance and training that can result in an area-wide plan and implementation strategy for key brownfield sites. This information can then help inform the assessment, cleanup and reuse of brownfield properties and promote area-wide revitalization. The grant will allocate AWP resources to the City of Redmond to revitalize its Mid-Town area. The City is contributing an in-kind match of \$44,700 to maximize the AWP effort.

Brownfield redevelopment often requires environmental site assessments (ESAs) and regulatory review. To help property owners navigate these processes and access resources that can help pay for the assessments and review, approximately \$264,000 of the brownfield grant provides ESAs for eligible properties, and gives technical assistance to property owners, citizens, businesses and other stakeholders. The County provided funding for Phase I Environmental Site Assessments (ESAs) on all of the eligible properties, with the exception of the Cline Falls Power Plant (where a Phase I ESA is unnecessary). The Phase I studies cost approximately \$3,500 per property; therefore, the total costs for these initial studies are about \$25,000. U.S. EPA is currently reviewing the reports prepared by Apex Companies, LLC. Following completion of the Phase 1 ESAs, a subset of the properties, including the Cline Falls Power Plant, will likely be targeted for a Phase 2 ESA. The costs for Phase 2 ESAs can be significantly higher than Phase 1 ESAs.

A meeting with a Brownfield Advisory Committee to solicit input regarding prioritization and funding for Phase 2 ESAs and cleanup planning at selected properties is scheduled for February 19.

Goal	Objective	Department Measure
Robust Economy	#4: Support land use policies that promote beneficial utilization of the land for economic growth.	#4: Evaluate the County's Agricultural Lands Program to determine if land use changes are necessary at the local and/or state level to promote a successful agricultural and rural economy.

Q2 Status: Based on BOCC direction in October, the Planning Commission continues to discuss two topics associated with the agricultural lands program: temporary hardship dwellings in the Conventional Housing Combining Zone and minor plan amendments clarifying that resource land parcels can be re-designated and rezoned to resource lands through a quasi-judicial application process, without taking an exception to Oregon Land Use Goals 3 or 4.

In addition, on November 24, the BOCC directed CDD to explore HB 2229, also known as the Big Look Bill, as it relates to correcting mapping errors of lands designated farm or forest use. Since then, CDD has conducted two work sessions with the Planning Commission on this issue, coordinated with DLCD on a potential work program, and scheduled a work session with the BOCC on February 4 to discuss whether and/or how to proceed with this program.

Goal	Objective	Department Measure
Robust Economy	#4: Support land use policies that promote beneficial utilization of the land for economic growth.	#5: Reconvene the Transferable Development Credit (TDC) Advisory Committee to determine if changes are needed to facilitate economic growth in La Pine's New Neighborhood in conjunction with groundwater protection in rural southern Deschutes County.

Q2 Status: The TDC Advisory Committee convened on August 21 and conducted five meetings. On December 18, members reviewed a matrix of options and identified their top two choices: 1) Maintain the status quo; and, 2) Reconvene the committee in 24 to 36 months. A work session with the BOCC is scheduled for February 4.

Goal	Objective	Department Measure
Robust Economy	#6: Pursue inter-jurisdictional and interdepartmental cooperation to enhance service delivery and the cost-effectiveness of public services.	#9: Maintain and expand 1-stop building and development services shops for city and county permits at Sisters and La Pine City Halls; providing most building services for the City of Redmond; and leading and coordinating the joint use of Accela (ePermitting) with Sisters and Redmond.

Q2 Status: CDD staff moved to the La Pine City Hall in August 2014 to establish a 1-stop development services shop for both City and County permits. The co-location is working perfectly for everyone. In late January, CDD staff met with the City of Sisters City Manager, CDD Director and support staff to discuss the current Building Official services contract. Everyone indicated strong support for the partnership, complete satisfaction with the services provided, a desire to establish and adopt a 2-year contract extension (2016-2018) as early as summer 2015, and a potential expansion of services to include a County permit tech on a limited basis at Sisters City Hall. CDD staff is also preparing to co-locate with the City of Redmond in Evergreen upon the completion of the remodel. In addition, County, Redmond and Sisters CDD departments are jointly using Accela.

Goal	Objective	Department Measure
Management of Natural Resources	#1: Partner with community members and appropriate agencies to preserve and protect South County's water resources.	#10: Coordinate with DEQ to (1) issue protective onsite wastewater treatment system permits and water quality risk and monitoring; (2) initiate a Goal 11 Exception for southern Deschutes County; and (3) provide education and outreach materials online and to community groups on livestock impacts on small residential properties.

Q2 Status: On December 19, 2014, Department of Land Conservation and Development (DLCD) and Department of Environmental Quality (DEQ) submitted draft findings to CDD on a Goal 11 Exception. The draft findings include a rationale for the exception and a map of the proposed area. The Goal 11 Exception would allow sewers in rural Southern Deschutes County to protect groundwater. On December 29, DEQ, DLCD, and County staff discussed the draft findings and next steps at a BOCC work session. The three agencies are currently coordinating the dates and locations of the public workshops, hiring a consultant to conduct a TPR-compliant traffic study, and fine-tuning the application all in preparation to initiate the formal Goal 11 Exception application in spring.

Goal	Objective	Department Measure
Effective Service Delivery	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#14: Achieve an average turnaround time on building plan reviews of 4.5 days.

Q2 Status: The average turnaround time for all plan reviews (commercial and residential) from July 1, 2014 to present is 7.9 days. This number is below the State's 10-day requirement and lower than the 1<sup>st</sup> Quarter's report of a 9-day average. Training of a new plans examiner is underway which should reduce this turnaround time further towards the historical average of 4 to 5 days.

Goal	Objective	Department Measure
Effective Service Delivery	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#15: Achieve 85% voluntary compliance in Code Enforcement cases.

Q2 Status: The voluntary compliance rate for this quarter's report is 85%.

Goal	Objective	Department Measure
Effective Service Delivery	#2: Support employee development, productivity, and job satisfaction.	#16: The Building Safety Division will continue to provide training seminars and classes for all local municipal inspectors and building and design professionals, and ensure all building inspectors maintain required certifications.

Q2 Status: Through CDD's membership in and association with Central Oregon Chapter International Code Council (COCICC), we are discussing potential upcoming classes with other local jurisdictions. This has become a much higher hurdle due to the State mandating that all code changes must be conducted through their classes and instructors, and keeping the 1% training fund fee the County pays on all permits to help defray their costs.

### Community Justice

Based on second quarter data, the Community Justice Department is on target or within expected range of performance on all indicated measures, as follows.

Goal	Objective	Department Measure
Safe Communities	#2: Promote targeted prevention, diversion, and intervention programs.	#1a: 700 adult offender sanctions, interventions, and violations submitted.
		#1b: 25 adult offender revocations processed.

Goal	Objective	Department Measure
Safe Communities	#2: Promote targeted prevention, diversion, and intervention programs.	#2: 80% of Juvenile Community Justice Officers meeting contact and skill-building goals with medium and high risk offenders.

Goal	Objective	Department Measure
Safe Communities	#2: Promote targeted prevention, diversion, and intervention programs.	#3a: 75% of adult felony probationers' successful case closures.
		#3b: 50% of successful case closures of adults on felony post-prison supervision.

Goal	Objective	Department Measure
Safe Communities	#2: Promote targeted prevention, diversion, and intervention programs.	#4: 85% at-risk juveniles without a criminal offense 6 months after completion of Functional Family Therapy treatment.

Q2 Status: The Department utilizes a designated source of funding to serve at-risk youth with Family Functional Therapy (FFT). These youth are referred from community agencies and schools and are not yet involved with the juvenile justice system. While they are not yet involved, their risk profiles indicate a 50-75% chance of involvement within a year. Additionally, this population has actually shown to be more difficult to engage and continue treatment than youth who are formally and legally required to do so through their involvement with the juvenile justice system, for example through a court order.

Prevention families in the FFT program face challenging circumstances. Our FFT therapists face numerous accompanying challenges to engage and retain clients to work on pervasive, long-standing and difficult issues as a family in the most intimate of settings – the home. Despite these challenges, our performance on this measure in the last three fiscal years has been outstanding: only 15% of youth have had a criminal offense in the designated time period. This year to date, 25% have had a criminal offense.

### **District Attorney's Office – No Response Provided**

### **Fair & Expo**

Goal	Objective	Department Measure
Robust Economy	#5: Support beneficial management and access policies of publicly-owned natural resources to promote tourism and recreational activities.	#1: Value of the economic impact generated from Fair and Expo events and facilities.

Q2 Status: After the 2<sup>nd</sup> quarter the Fair/Expo generated \$19,121,300.00 or 54% of the \$35 million projected. We hosted the Family Motor Coach national convention with folks from all over the United States, Canada and Mexico attending. This a huge boost the local and statewide economy as these folks spend time all over Oregon as they travel such long distances (also reported in Q1).

Goal	Objective	Department Measure
Robust Economy	#5: Support beneficial management and access policies of publicly-owned natural resources to promote tourism and recreational activities.	#2: Total of 248,000 visitors to the annual Deschutes County Fair.

Q2 Status: The total number of visitors to the annual Fair exceeded the target by 9,000 for a total of 257,000. The gates were up 5% over the previous year, concert attendance was the best ever, and all this despite bad weather on Saturday, which is typically our busiest day (also reported in Q1).

## **Finance**

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Effective Service Delivery	#2: Ensure cost-effective and efficient delivery of services to the public.	#1: 100% of tax statements issued by October 21.

Q2 Status: We issued 102,869 tax statements by October 21. This equates to 100%.

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Effective Service Delivery	#2: Ensure cost-effective and efficient delivery of services to the public.	#2: 22,800 tax accounts processed per FTE.

Q2 Status: We processed 103,000 accounts through December 31, 2014. This equates to 23,111 per FTE.

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Effective Service Delivery	#2: Ensure cost-effective and efficient delivery of services to the public.	#3: Meet with each department head twice annually to discuss service delivery and ensure that finance support needs are being met.

Q2 Status: Regular monthly meetings are established with the Health Department, Human Resources and the Fair and Expo Center. Finance Department staff will continue to schedule these meetings as the year progresses.

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Effective Service Delivery	#2: 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.

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Effective Service Delivery	#2: 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.

## **Health Services**

### ***Behavioral Health***

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Healthy People	#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:

Measure	Numerator	Denominator	%
#10	36	60	60%

Deschutes County Health Services (DCHS) consistently performs among the top two counties in the state in placing individuals in competitive employment. As you can see we far surpassed our target of 35% in quarter two.

***Public Health***

Goal	Objective	Department Measure
Healthy People	#3: Ensure that children, youth, and families are protected, healthy, and successful.	#1: 85% of public health office visit appointments are completed (i.e., clients did not no-show or late cancel)
	#4: Provide timely access to quality and affordable health care for the most vulnerable populations.	#7: 90% of newly enrolled Nurse Family Partnership clients are screened for domestic violence within three months of enrollment.

Q2 Status:

Measure	Numerator	Denominator	%
#1	982	1156	85%
#7	11	11	100%

DCHS has met its target of 85% completion of public health office visits and surpassed its target for screening of new enrollees for domestic violence in the Nurse Family Partnership Program.

***Intellectual and Developmental Disabilities (IDD)***

Goal	Objective	Department Measure
Healthy People	#6: Provide physical and behavioral health treatment and support services to meet the needs of the community.	#11: 90% of Developmental Disabilities Intake Satisfaction Surveys have a score at or above 18/20.

Q2 Status:

Measure	Numerator	Denominator	%
#11*	10	14	71%

*\*These data are for Fiscal Year 2015 to date.*

IDD intake staff are working toward meeting this measure by identifying means to make information provided to clients during the intake process more helpful. This was identified as the area in greatest need of improvement.

***Early Learning Hub***

Q2 Status: (other) The Central Oregon Early Learning Hub was awarded a \$40K early literacy grant from the state Early Learning Division. Funds are to be used to expand the Reach Out and Read Initiative with major medical providers including Federally Qualified Health Centers and the Health and Wellness Center at Warm Springs. These clinics serve a high proportion of the region's Hispanic, Native American and low-income families.

## ***Operations***

Q2 Status: (other) DCHS continues to upgrade its facilities to increase efficiencies and access to services. During the second quarter of FY 2015, progress in this area is described below.

- **Downtown Clinic:** Staff moved into the newly renamed Deschutes County Downtown Clinic (DCDC) and began providing services there in November. An opening celebration complete with ribbon cutting by the Bend Chamber is scheduled for Thursday, February 5, 2015
- **Repurposing of Medical Records Space at Courtney Building:** During the second quarter of FY 2015, a major effort to digitize more than 25,000 medical records was completed. Space freed up is being converted to much-needed office space in the Courtney Building.

## **Information Technology**

Goal	Objective	Department Measure
Effective Service Delivery	#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 had been redesigned from the ground up. The IT Department partnered with a contract on an on-line hosted solution to replace the current in-house managed solution. IT 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<sup>th</sup>, 2015.

Goal	Objective	Department Measure
Effective Service Delivery	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#2: Provide technical support to the Finance Department with the process of replacing the County finance, human resources, and payroll systems by June 2015.

Q2 Status: The IT Department has responded with assistance on the project as needed. Being the project is in its early stages, the amount of effort required has been minimal.

Goal	Objective	Department Measure
Effective Service Delivery	#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: Change in personnel focusing on developing our web-based products has led us to delay this measure and focus on Objective #1, Measure #1. Since this other measure is near completion efforts will re-focus in how to improve our intranet product. Progress should be made in quarters 3 and 4.

Goal	Objective	Department Measure
Effective Service Delivery	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#4: Establish stand-by data center resources at the 9-1-1 data center as a fail-over to the production data center by June 2015.

Q2 Status: A mirror of our backup storage system has been installed. This allows for a full copy of the data center daily backups to be automatically stored offsite. In conjunction with the recent Jail remodel, the central distribution point for the Public Safety Campus data network was moved from the Sheriff's office to the 9-1-1 Data Center. Work is under way to locate server virtualization resources at the 9-1-1 Data Center. Before this can be completed the IT Department and 9-1-1 need to negotiate an access agreement to the 9-1-1 Data Center.

Goal	Objective	Department Measure
Safe Communities	#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: Success rate for defendants offered alternative resolution.

Q2 Status: Currently maintaining success rate of approximately 67%.

### **Justice Court**

Goal	Objective	Department Measure
Effective Service Delivery	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#1: Rate of collection on outstanding receivables is 74% or greater.

Q2 Status: During the second quarter of 2014-15, \$281,985 was assessed in new receivables and \$167,935 was collected. This is a collection rate of approximately 60%. It should be noted that our current software program does not compute receivables in the same fashion our old software did. Collection rates for FY 2013 and 2014 were computed with different variables; and therefore appear to be lower than previous standards.

Goal	Objective	Department Measure
Safe Communities	#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.	#2: Percentage of small claims cases resolved (judgment, dismissal or mediated agreement) prior to trial.

Q1 Status: 161 small claims cases were filed during the second quarter of 2014-15. Answers were filed on 27 of these cases, but only 10 cases will be going to trial. That is a resolution rate of approximately 93%.

### **Legal Counsel**

Goal	Objective	Department Measure
Effective Service Delivery	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	#1: Provide timely, coordinated, and streamlined legal services to all County offices and departments.

Q2 Status:

- In 2012 Michael Kennedy, former Police Chief at Sunriver, filed a lawsuit and named as defendants (among others) the Deschutes County Board of Commissioners and Deschutes County. The Legal Department tendered defense and indemnification to the insurer for the SRSD. The tender was accepted and the insurer hired Deschutes County Legal to defend the Board of Commissioners and the County. Thereafter (January 2013) Legal was successful in securing the dismissal of both the Board and the County. Legal fees of \$16,477 were paid by the insurer.
- In April 2013 Legal was allowed to use \$13,000 of the legal fees to purchase the AMICUS case management system and six (6) new computers.

- The plan was to implement the AMICUS system as staff became more familiar with its uses and capabilities. To that end, Treana and Connie were both tasked with self-training on AMICUS and thereafter tailoring AMICUS to the specific case management needs of the Legal Department.
- After struggling with AMICUS for more than a year, Legal is prepared to acknowledge that AMICUS does not currently meet department needs and in hindsight should probably not have been purchased.
- The silver-lining with regard to AMICUS is that it encouraged Connie to construct an internal system whereby the existing S:Drive will be reconfigured to accomplish the case management outcomes that AMICUS did not produce. Interestingly enough, at that point there may be an interface use for AMICUS. Time will tell.

### **Natural Resource Protection**

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Management of Natural Resources	#3: Support healthy 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. The fall event is a partnership with Deschutes Recycling where they provide a 50% discount for people to drop off yard debris. This year, the event yielded 10,608 cubic yards. This breaks the previous record of 8,878 yards set in the first year of the fall event held in 2009.

### **Personnel**

<b>Goal</b>	<b>Objective</b>	<b>Department Measure</b>
Effective Service Delivery	#3: Support employee development, productivity, and job satisfaction.	#1: Re-engineer new hire process including employee orientation.

**Q2 Status:**

#### **Orientation -**

- Enhanced orientation to include a tutorial of Deschutes County intranet highlighting policies, personnel rules, CBAs, benefits, and forms.
- Restructured orientation agenda to include the Benefits Coordinator and Wellness Coordinator as educators over County benefit programs.
- Incorporated the updated customer service video with the current County Administrator.
- Streamlined internal processes for creating the Employee Manual (i.e. paper, time, and copy costs all reduced). Improved turnaround times for getting required forms and gained efficiencies in staff time.
- In progress: Develop and provide a “welcome packet” for all new hires that standardizes all necessary information. Goal: To add value with providing more information on benefit programs and what to expect on your first day(s).

#### **New Hire Process (Recruitment) -**

- Personnel staff is verifying that candidates satisfy minimum requirements of the position in conjunction with the interview process.
- Personnel staff reviewing job descriptions and postings for integrity and equity within pay grades.

- In progress: Personnel staff is simplifying the workflow along with internal processes related to position authorization requests and recruitments.
- In progress: Update the external website to organize and update recruitment content and neogov documents.
- In progress: Provide additional services to hiring supervisors with regards to sample interview and reference questions.
- In progress: Update HR-2 (Selection and screening of applicants) and HR-3 (background checks) for regulatory compliance and best practices.

Goal	Objective	Department Measure
Effective Service Delivery	#3: Support employee development, productivity, and job satisfaction.	#2: Explore an ERP system with emphasis on a comprehensive human resources module (inclusive of HRIS, payroll and timekeeping.

#### Q2 Status:

- Ongoing: Continue to work closely with Finance on the project, including identifying the RFP format, scope and business needs. Personnel is identifying deficiencies in the current system and defining expected enhancements from a newer system.
- In progress: Personnel is documenting business processes and workflows to gain efficiencies and minimize unnecessary handoffs.

Goal	Objective	Department Measure
Effective Service Delivery	#3: Support employee development, productivity, and job satisfaction.	#3: Provide training to department supervisors and managers on related human resource policies and procedures.

#### Q2 Status:

- Included training on HR-10 Non-harassment, non-discrimination policy in the Deschutes County Fall/Winter 2014 Training Catalog. There were 74 employees in attendance.
- The benefits team within Personnel collaborated with Risk Management staff to present training to supervisors and managers on Workers' Compensation and Protected Leave Laws. 115 supervisors and managers attended the trainings held at Deschutes Services Building and the Sheriff's office.
- Ongoing: Personnel staff is scheduled to attend Health Services supervisor and manager meetings to discuss updates and training on various human resource topics. The first meeting is scheduled in March 2015 and will cover policies and best practices regarding absentee management, leave administration, and work reintegration (return to work).
- Ongoing: Personnel staff worked specifically with Community Justice, Parole and Probation, and Health Services in consulting and providing services related to ADA accommodations. As a result, I have created an ADA policy with required forms which are currently being piloted with these specific department cases. These are currently in a draft phase.

### **Property & Facilities**

Goal	Objective	Department Measure
Safe Communities	#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.	#1: Complete jail expansion project and replace the electronic security system in the existing jail and juvenile detention facility by fall 2014.

Q2 Status: Jail construction project and security electronic control system upgrade was completed in September 2014, and occupancy of the expansion area commenced October 1 via a temporary occupancy permit. There were some fire rating labeling issues that had to be worked out prior to receiving final occupancy, that certificate of occupancy was finally issued on January 9, 2015. The Juvenile portion of the electronic security upgrade is mostly finished with some minor bugs still needing to be worked out.

Goal	Objective	Department Measure
Healthy People	#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: Construction was complete in September, and occupancy commenced in October 2015. Services 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.

## Road

Goal	Objective	Department Measure
Robust Economy	#3: Provide cost-efficient and innovative infrastructure that supports local economic opportunities and livable communities.	#1: <b>Pavement Condition Index:</b> 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: PCI for second quarter is 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<sup>®</sup>.

Although the system sustained on overall PCI of 80, the field inspector made significant observations concerning degradation of the inspected segments of arterial and collector roadways, as follows:

*“In all our years of performing these ratings we have never noticed a proliferation of longitudinal and transverse cracking as we did this year. We observed many PCI indices falling 7-10 points in a single year which is more than twice the industry average of 2-4 points per year. We especially noticed the arterials and collectors taking the brunt of this increased cracking within the wheel paths, where loading is more prevalent. All of this leads us to believe that low temperature cracking is the main cause of this accelerated pavement deterioration that is occurring on Deschutes County’s main roadways.*

*Low temperature cracking is the most prevalent distress found in asphalt pavements built in cold weather climates such as Central Oregon. As the temperature drops, the restrained pavement shrinks. The tensile stresses build up to a critical point at which a crack is formed. Some of the current industry specifications attempt to address this issue by specifying a limiting low temperature for the asphalt binder.*

*The specifications do a reasonable job predicting performance of conventional asphalt cements, but this does not hold true for polymer-modified asphalt binders that are manufactured to reach very cold temperature grades needed in cold climates. Currently the low temperature specification considers only the asphalt binder. Specifications must be looked at for the asphalt mixture as well. It is very important to understand the mechanism of crack initiation and propagation. Thermal cracks can be initiated and accelerated by traffic loading, or cycles of extreme temperature changes (such as those found in Central Oregon). It is then propagated by large drops in temperature ranges from the low 100's during the summer months, to the well below freezing temperatures in winter (as low as -30 degrees F)."*

The above commentary reflects the effects of several extreme cold events that occurred within the County in the past year. These extreme cold events (between 30 and 40 below zero) were damaging to our pavement asset. We have modified an asphalt mix design for asphalt overlays in southern Deschutes County to help mitigate low temperature cracking.

Goal	Objective	Department Measure
Robust Economy	#3: Provide cost-efficient and innovative infrastructure that supports local economic opportunities and livable communities.	#2: Percent of roads rated good or better (Quantitative): Reports the percentage of roads with a PCI of 70 or better. This measure, in concert with the overall PCI rating, provides another metric by which to measure the quality of the pavement asset and whether or not improvement, sustainability, or regression is occurring across the entire system. Department's FY 2015 target is 93%.

Q2 Status: Measurement for second quarter is 92.5%. This PM has been calculated and presented in the Pavement Management Program Budget Options Report for FY 15.

Goal	Objective	Department Measure
Robust Economy	#3: Provide cost-efficient and innovative infrastructure that supports local economic opportunities and livable communities.	#3: <b>Percent system resurfaced (Quantitative):</b> Reports the percentage of system receiving a pavement maintenance treatment in a fiscal year. This metric assists with comparison of actual maintenance work performed versus ideal maintenance intervals (i.e., chip seals last 7 years, therefore 1/7 <sup>th</sup> (or 14%) of the network should be treated annually). Department's FY 2015 target is 14%.

Q2 Status: **Measurement for second quarter is 13.1%** No change from Q1.

With completion of the FY 15 summer pavement maintenance and overlay program, approximately 90.7 miles of county facilities were treated with chip seal (79.6 miles) or pavement overlay (11.1 miles). The collective mileage represents approximately 13.1% of the portion of paved county facilities. The 14% target goal was not met due to the elimination of approximately 8 miles from the chip seal program as the result of weather issues. Approximately nine days of chip seal production were impacted by summer thunderstorm events. Typically five "weather days" are incorporated into the annual chip seal program. Road segments eliminated from the FY 15 chip seal program will be re-programmed in FY 16. There is a slight chance that the omitted segments could be addressed within the 4<sup>th</sup> Quarter of FY 15 pending appropriate weather conditions and scheduling factors.

Goal	Objective	Department Measure
Robust Economy	#3: Provide cost-efficient and innovative infrastructure that supports local economic opportunities and livable communities.	#4: <b>PCI Sustainability Ratio (Outcomes):</b> Reports the ratio of pavement preservation investment divided by the “system needs” investment required to sustain the PCI at its current level. The FY 14 PMP model estimates an annual average “system needs” of \$4.5M investment necessary to sustain the PCI over a 5-year to 10-year period. The FY 14 preservation investment was \$4.1M (91.1% sustained). The PMP model estimates a 0.1 PCI point degradation (or increase) for every \$235,000(+/-) subtracted (or added) to the annual pavement preservation investment (outcome measure). The goal of this PM is 100%, the target is improvement or upward trajectory. Department’s FY 2015 target is 92%.

**Q2 Status:** Measurement for second quarter is 80%. Thru the first Quarter of FY 15, the investment in pavement preservation totals approximately \$3.61M in chip seal (materials only) and overlay (contracted work). The 80% total will increase as other minor maintenance treatments (patching, crack seal, etc.) will add to the total in upcoming quarters.

### **Sheriff’s Office**

Goal	Objective	Department Measure
Safe Communities	#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.	#1: Complete expansion of the Adult Jail by October 2015.

**Q2 Status:** In November all female inmates were transferred to the new jail area. This allowed us to refurbish one of older dorms including doing a deep cleaning, painting and updating the dorm shower. We have plans to refurbish a total of six dorms over the next 12 months. Several inmates who were temporally at the work center during construction were moved back to the jail during the 2<sup>nd</sup> Qtr.

Goal	Objective	Department Measure
Safe Communities	#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.	#2: 85 inmates participating in jail GED program.

**Q2 Status:** During the second quarter of 2014-15 a total of 12 inmates participated in Jail GED programs. Year to Date 26 inmates or 31% of the FY2015 Target of 85 inmates have participated in GED programs.

Goal	Objective	Department Measure
Safe Communities	#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: 34,488 patrol calls for service.



Q2 Status: During the second quarter of 2014-15, the number of Patrol Calls for Service was 7,808. Total actual for the year is 17,670 or 51% of the FY2015 target of 34,488 calls.

Goal	Objective	Department Measure
Safe Communities	#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.	#4: 44,718 self-initiated patrol calls for service.

Q2 Status: During the second quarter of 2014-15, the number of self-initiated Patrol Calls for Service was 11,430. Total actual for the year is 22,698 or 51% or the FY2015 target of 44,718 calls.

Goal	Objective	Department Measure
Safe Communities	#4: Facilitate collaborative planning on county-wide communications and infrastructure.	#5: Provide a recommendation for the next generation emergency communication network for public safety agencies in Deschutes County.

Q2 Status: The Sheriff's office continued to work with 911 to transfer ownership and maintenance of the current communication system to 911. DCSO continued to support value engineering of new system concept.

Goal	Objective	Department Measure
Safe Communities	#4: Facilitate collaborative planning on county-wide communications and infrastructure.	#6: Participate in 4 emergency preparedness exercises.

Q2 Status: During the second quarter coordinated with Public Health for a tri-county Ebola Tabletop exercise on October 21<sup>st</sup>. The Sheriff's Office conducted a joint Information System tabletop on November 5<sup>th</sup>. In addition the Sheriff's Office had an actual flooding/ice event on the Deschutes River in the city of Bend on December 31<sup>st</sup>.

**Solid Waste – No Response Provided**