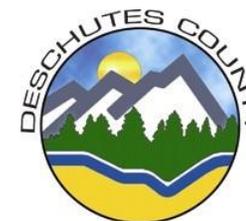


Deschutes County
Department Performance Measurements
FY 2014-15 – Third Quarter Highlights



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 third quarter of FY 2014-15 are detailed below.

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

Department	Objective	Measure
Justice Court	#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.	Percentage of small claims cases resolved (judgment, dismissal, or mediated agreement) prior to trial.

Q3 Status: 209 small claims cases were filed during the third quarter of 2014-15. Answers were filed on 19 of these cases, but only 3 cases will be going to trial resulting in a resolution rate of approximately 98.5%.

Department	Objective	Measure
Sheriff's Office	#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.	Number of patrol calls for service.

Q3 Status: During the third quarter of 2014-15, the number of patrol calls for service was 7,058. The year-to-date total is 24,728, or 72% of the FY 2015 target of 34,488 calls.

Department	Objective	Measure
Sheriff's Office	#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.	Self-initiated patrol calls for service.

Q3 Status: During the third quarter of 2014-15, the number of self-initiated patrol calls for service was 11,706. The year-to-date total is 34,404, or 77% of the FY 2015 target of 44,718 calls.

Department	Objective	Measure
Sheriff's Office	#4: Facilitate collaborative planning on county-wide communications and infrastructure.	Participate in 4 emergency preparedness exercises.

Q3 Status: During the quarter, the Sheriff's Office Emergency Management staff participated in the Statewide Emergency Coordination Center exercise.

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

Department	Objective	Measure
Health Services	#2: Participate in defining and driving systems reform and alignment.	Improvements in the behavioral health continuum of care for children.

Q3 Status: Community partners in Central Oregon are making strides in creating a more robust behavioral health continuum of care for children. Underway are plans for Youth Villages, Inc., to provide emergency department diversion services and specialty intensive in-home services for children. These services will be jointly funded by Deschutes, Jefferson, and Crook counties, along with St. Charles Health System and WEBCO. DCHS has released a request for proposals for treatment foster care beds for children in the charge of Oregon Department of Human Services and for children's crisis respite services. Finally, working in conjunction with the High Desert Education Services District, DCHS is developing a request for proposals to have a psychiatric day treatment program for school children.

Department	Objective	Measure
Health Services	#2: Participate in defining and driving systems reform and alignment.	Transition to the Community First Choice State Plan.

Q3 Status: The K Plan is a new Medicaid state plan option authorized under the Affordable Care Act that allows states to provide home and community-based services and supports while receiving an increase in federal funds for those services. With the transition to the Community First Choice State Plan (1915 K or K plan for short), the Intellectual/Developmental Disabilities Program has seen a significant increase in the number of clients being served. Between March 2014 and March 2015, the program's caseload grew nearly 20%, from 338 individuals to 407. The K plan has afforded more individuals to qualify for in-home supports, thus increasing their quality of life in the least restrictive environment.

Department	Objective	Measure
Health Services	#2: Promote preventive health through partnerships, community education, outreach, and advocacy.	Collaborate with local Coordinated Care Organization to enhance health outcomes.

Q3 Status: In February, DCHS was awarded a Sustainable Relationships for Community Health (SRCH) grant by the Oregon Health Authority. The purpose of this grant is to foster collaboration with the local Coordinated Care Organization (CCO) to develop and implement chronic disease prevention and self-management programs and services. DCHS, PacificSource, Central Oregon Health Council, and Oregon Health Authority Transformation staff are participating in a series of institutes and meetings to delineate roles and responsibilities; identify staffing and training needs; outline data sharing and payment agreements; and ultimately create mechanisms to facilitate better care, better health, and lower cost. The consortium is focusing efforts on creating a Diabetes Prevention Program (DPP), expanding utilization and referrals to the Living Well Chronic Disease Self-Management Program, and increasing referrals to the Oregon Tobacco Quit Line. At the conclusion of the grant, local consortium members will have co-created a plan and agreements that enhance collaboration, promote public health-primary care linkages, and advance health system interventions to lessen the burden of chronic disease in Central Oregon.

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

Department	Objective	Measure
Community Development	#4: Support land use policies that promote beneficial utilization of the land for economic growth.	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.

Q3 Status: Three developments have occurred over the last several months that complicate implementing HB 2229: A January 8, 2015 Department of Land Conservation and Development (DLCD) letter, a conversation with former Community Development Director John Anderson (1978-85), and recent remarks by Jim Rue, DLCD Director during a meeting in Bend on April 17 with City and County officials. During a work session to be held on May 6, the Board of Commissioners will consider initiating a letter to Director Rue requesting rulemaking for HB 2229.

Department	Objective	Measure
Solid Waste	#6: Pursue inter-jurisdictional and interdepartmental cooperation to enhance service delivery and the cost-effectiveness of public services.	Offer basalt rock, excavated from the County landfill to County departments and other local agencies at a low cost.

Q3 Status: Ongoing development of Knott Landfill requires excavation of significant quantities of basalt rock. Solid Waste works in cooperation with the Road Department as well as the City of Bend and other jurisdictions to make the rock available to them for the cost

of processing the materials only. As a result, they obtain rock for their operational needs at a lower cost and Solid Waste benefits from lower excavation costs. The Department expected to take advantage of approximately 150,000 tons of rock in this manner during this fiscal year.

Rock processing has been completed for FY 14/15. Solid Waste provided over 100,000 cubic yards of various aggregate products to the Road Department and the City of Bend Public Works Department. The majority of the rock produced was excavated out of the Cell 6 area of the landfill. Cell 6 is a 10-acre area which is currently being prepared for accepting waste. Preparation consists of excavation, placement of the liner system to protect the environment beneath the landfill, and installation of gas management and leachate managements systems. Cell 6 will be ready to accept waste by July 1, 2015.

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

Department	Objective	Measure
Community Development	#1: Partner with community members and appropriate agencies to preserve and protect South County’s water resources.	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.

Q3 Status: Staff from the County, DEQ, and DLCD held public outreach meetings in the afternoons and evenings of April 7 at the SHARC in Sunriver and April 30 at the La Pine Senior Center. The meetings outlined timelines for submittal of a Goal 11 Exception for South County, roles and responsibilities for the findings, and potential timelines. Staff is now reviewing the draft findings and Goal 11 Exception area map based on the public’s comments. DEQ, DLCD, and Deschutes County will formally apply for a Goal 11 Exception and public hearings will be held before the Planning Commission and then the Board of County Commissioners. Currently, staff anticipates the process to finalize the findings will be April-May with the first evidentiary hearing before the Planning Commission occurring in early to mid-July.

Department	Objective	Measure
Property and Facilities	#4: Enhance and protect air, land, and water resources.	#4: Complete Strategic Energy Management (SEM) project funded through Energy Trust of Oregon, targeted at reducing energy consumption in organizations with more than \$1 million in annual energy expense.

Q3 Status: In the past year, Deschutes County reduced its usage of electricity and natural gas by more than \$20,000, and received an incentive bonus of more than \$9,000 from Energy Trust. Property and Facilities also completed some capital improvement projects related to HVAC controls and has received more than \$40,000 in incentives. An energy conservation policy has been drafted and will be presented to the Board for approval. The first improvements dealt with buildings and systems. The next area of focus will address human behavior factors that could reduce energy consumption. A committee will be organized to assist in this regard and to help promote conservation measures.

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

Department	Objective	Measure
Administrative Services	#6: Pursue inter-jurisdictional and interdepartmental cooperation to enhance service delivery and the cost-effectiveness of public services.	Facilitate intergovernmental agreements with other public agencies.

Q3 Status: Deschutes County recently joined the Oregon Public Entity Excess Pool (OPEEP) to purchase excess general liability insurance. The pool includes CIS, Clackamas County, Washington County, and Deschutes County. By joining OPEEP, Deschutes County will expand its coverage for excess general liability insurance (mainly by add medical malpractice insurance) for the same cost.