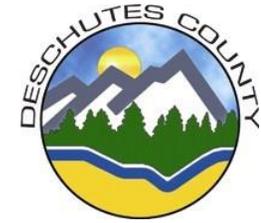


Deschutes County
Department Performance Measurements
FY 2014-15 – Fourth Quarter Highlights



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 fourth quarter of FY 2014-15 are detailed below.

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

Department	Objective	Measure
Community Justice	#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.	#6: Percent at-risk juveniles without a criminal offense 6 months after completion of Functional Family Therapy treatment.

Q4 Status: The 2014-15 target for this measurement was 85%. Of the at-risk juveniles who completed Functional Family Therapy treatment during the 4th quarter, 100% were without a criminal offense. A rate of 88% was achieved throughout the fiscal year.

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

Department	Objective	Measure
Road	#1: Consider population health, wellness, safety, and multi-modal connectivity in the design and implementation of infrastructure.	Maximize existing pavement for cycling use (added in Q4).

Q4 Status: During the summer maintenance program, the Road Department began using a more cycle-friendly chip seal material within existing bike lanes and re-striped select facilities used by cyclists to widen paved shoulders (for cycling use) and reduce vehicle travel lane widths (to minimally acceptable levels). These actions will facilitate safety within the road section by providing more room for cycling while also providing the added and proven benefit of reducing vehicle speed by creating friction.

In addition to the above, the Skyliners Road Reconstruction Project commenced in FY 15 in which 6-foot bike lanes will be included in the design to accommodate the high use of the facility by the cycling community.

Department	Objective	Measure
Health Services	#1: Consider population health, wellness, safety, and multi-modal connectivity in the design and implementation of infrastructure.	Provide education and information to the public and key partners about the importance of considering population health, wellness, safety, and multi-modal connectivity in the design and implementation of infrastructure (added in Q4).

Q4 Status: Health Services is providing leadership in the development of the Central Oregon Regional Health Assessment and Health Improvement Plan. Topics of health, wellness, safety and multi-modal conductivity, as well as the importance of these issues as we plan infrastructure, are being highlighted in these documents. The documents will be used by a wide variety of community partners to plan and implement strategies and infrastructure to improve the health of Deschutes County residents.

In addition, Health Services collaborated with the Oregon Transportation and Growth Management Program, Oregon Health Authority, and Oregon Chapter of the American Planning Association to bring Active Living Research Director James Sallis to present in Bend in October. His presentation entitled, "Working Together for Healthier Communities in Oregon: Evidence for Win-Win-Wins," focused on awareness about the connection between land use and transportation decisions and our health. He discussed effective approaches and programs to change policies to improve health, and identified actions that local governments can take. Dr. Sallis left the audience thinking of ways to incorporate physical activity into their work and daily lives. Nearly 50 health and community planning professionals were in attendance.

Department	Objective	Measure
Health Services	#3: Ensure children, youth, and families are protected, healthy, and successful.	90% of newly enrolled Nurse Family Partnership clients are screened for domestic violence within three months of enrollment.

Q4 Status: During the 4th quarter of FY 2014-15, 27 clients out of 27 enrolled in the Nurse Family Partnership were screened for domestic violence within three months of enrollment for a rate of 100%.

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

Department	Objective	Measure
9-1-1 Service District	#1: Initiate strategic capital programming, including transportation and communications infrastructure, construction, and other needs.	Value-engineer the proposed county-wide radio system to more closely estimate its cost and service level.

Q4 Status: The Project Review Team (PRT) and the Executive Board agreed staff and a qualified consulting firm should continue to refine the project’s cost with an emphasis on maximizing work with stakeholders to value engineer and cost the radio system project. During the 4th quarter of FY 2015, meetings were scheduled with State officials to complete the system design and negotiate agreements to finalize service levels and costs.

Department	Objective	Measure
9-1-1 Service District	#2: Partner with organizations that stimulate economic vitality.	<ol style="list-style-type: none"> 1. Develop local partnerships and a governance agreement for the proposed radio system. 2. Obtain public approval for permanent funding for the District’s operational and capital needs including the construction of a coordinated county-wide radio system.

Q4 Status: The 9-1-1 Service District continues to strengthen local partnerships and is in the process of developing a governance agreement for the proposed radio system. Obtaining public approval for permanent funding was added as a goal to the department’s strategic plan. Staff completed its analysis of costs for the District’s operational needs, and is now working on estimating long-term capital costs. On July 1, 2015, the District became responsible for the infrastructure of the area’s two law enforcement public-safety radio systems on a user fee basis.

Department	Objective	Measure
Community Development	#2: Partner with organizations that stimulate economic vitality.	<ol style="list-style-type: none"> 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. 2. Coordinate with the City of Redmond to amend its UGB for a large-lot industrial site and future Fairgrounds expansion. 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.

Q4 Status: #1 - On October 27, the Board of Commissioners 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.

2 - On May 7, The Central Oregon Intergovernmental Council (COIC) Board supported a 200+ acre large lot candidate site in Redmond. Deschutes County will be collaborating with the City of Redmond to prepare a UGB amendment application in FY 2015/2016. The Oregon Department of State Lands is currently preparing a Request for Proposal for a consultant to prepare an application.

#3 - The Planning Division is in the second year of administering a three-year, \$400,000 U.S. Environmental Protection Agency (US EPA) Community-Wide Brownfield Assessment Grant. Brownfield redevelopment often requires environmental site assessments (ESAs) and regulatory review. Deschutes County is utilizing \$264,000 of the federal grant to stimulate the cleanup and re-use of properties that are, or may be, affected by hazardous substances, including petroleum hydrocarbons. To help property owners navigate these processes and access resources, the grant offers assistance to eligible property owners throughout the county for Environmental Site Assessments (ESAs). Phase I ESAs involve a review of records, site inspections, and interviews with owners, occupants, neighbors and local government officials. Phase II ESAs include sampling and laboratory analysis to confirm the presence of hazardous materials.

With the assistance of a Brownfield Advisory Committee, Deschutes County has provided funding for five Phase I and three Phase II ESAs. A fourth Phase II ESA is currently planned for the Bend Parks and Recreation District to address Mirror Pond sedimentation. The grant also 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 Mid-Town area of Redmond’s downtown is the beneficiary of these resources. The timing and readiness to utilize AWP funding offer extraordinary advantages for the City of Redmond. It dovetails with their existing efforts to revitalize the area, including an urban renewal district, market analysis, and housing study. The final report is expected in August.

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

Department	Objective	Measure
Natural Resources	#2: Educate the public and enforce policies regarding noxious weed control and eradication.	#2: Educate the public and enforce policies regarding noxious weed control and eradication.

Q4 Status: The weed program received 9 complaints related to noxious weeds in FY 2015. Of those, 8 have been or are being resolved, resulting in a voluntary compliance rate of 88%. One case has yet to be resolved and enforcement action is proceeding early in fiscal year 2016.

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

Department	Objective	Measure
Assessor’s Office	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	Administrative Cost as % of Taxes.

Q4 Status: The Assessor’s Office achieved an administrative cost rate of 1.66% of taxes during FY 2015. As illustrated in the chart below, this is the second lowest rate among the closest comparable counties in the state.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Deschutes County	2.19%	2.12%	1.96%	1.68%	1.67%	1.70%	1.76%	1.62%	1.66%
7 County Average	2.13%	1.97%	1.93%	1.83%	2.06%	2.02%	1.96%	1.94%	1.87%
Clackamas County	1.29%	1.22%	1.29%	1.20%	1.12%	1.16%	1.18%	1.12%	1.13%
Lane County	2.07%	1.95%	1.80%	1.83%	1.84%	1.69%	1.32%	1.55%	1.67%
Jackson County	2.61%	2.20%	2.17%	1.97%	1.86%	1.88%	1.95%	1.83%	1.67%
Marion County	2.37%	2.32%	2.27%	2.08%	1.93%	1.98%	2.00%	1.92%	1.72%
Benton County	2.48%	2.18%	2.25%	2.10%	2.03%	2.05%	2.01%	1.98%	1.68%
Linn County	3.00%	2.72%	2.77%	2.71%	2.57%	2.38%	2.27%	2.31%	2.21%
Douglas County	4.08%	3.66%	3.34%	3.30%	3.10%	3.03%	2.99%	2.89%	2.99%

Department	Objective	Measure
Personnel	#2: Provide support to County operations to ensure cost-effective and efficient delivery of services to the public.	Utilize best management practices to sustain the quality of County assets and infrastructure.

Q4 Status: During the 4th quarter of FY 2015, the Personnel Department negotiated renewal of the County’s long-term disability, life, and accidental death and dismemberment policy and achieved a savings of \$30,000.