

Deschutes County
Department Performance Measurements
FY 2015-16 – 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, 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 second quarter of FY 2015-16 are detailed below.

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

Department	Objective	Measure
Sheriff's Office	#1: Collaborate with county and community partners in preparing for and responding to natural and man-made disasters.	Support and assist other agencies with law enforcement activities as needed and appropriate (new).

Q2 Status: The Sheriff and several Deputies provided support and assistance to Harney County officials and local, state, and federal law enforcement agencies during the occupation of the Malheur National Wildlife Refuge.

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

Department	Objective	Measure
Health Services	#1: Consider population health, wellness, and multi-modal connectivity in the design and implementation of infrastructure.	95% of communicable disease investigations will be completed within 10 days, as defined by the Oregon Health Authority (OHA).

Q2 Status: During the second quarter of FY 2015-16, 99.3% of communicable disease investigations were completed within 10 days. The total for the 2015 calendar year was 99.4%.

Department	Objective	Measure
Health Services	#4: Assess, preserve, promote, and protect the basic health and wellness of the community through partnerships, community education, outreach, and advocacy.	Remodel the Deschutes County Health Services Wall Street and South County sites.

Q2 Status: The remodel of the South County Health Services facility was completed in December 2015.

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

Department	Objective	Measure
Solid Waste	#1: Complete strategic capital projects that strengthen the region's economy.	Complete land use, permitting, and design work on landfill gas to energy project.

Q2 Status: The Solid Waste Department has been pursuing the establishment of a landfill gas-to-energy project which would generate revenue as well as supply locally generated energy to the community. The Department's agreement with Waste to Energy Group (WTEG) to develop the project includes a specified timeline in which the contractor had to secure funding for the project, construct the project, and begin commercial operations. WTEG failed to meet this requirement and appears to be unable to overcome obstacles, preventing progress on the project. If the County declares default and terminates the agreement, Solid Waste will explore other opportunities for such a project in the future.

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

Department	Objective	Measure
Forester	#4: Restore and maintain landscapes across all jurisdictions that are resilient to fire-related disturbances.	Begin implementation of the FEMA pre-disaster mitigation grant and South County Fuels Mitigation grant. These grants have a collective target of treating over 2,500 acres of hazardous fuels in the highest priority areas in various communities throughout the County.

Q2 Status: A grant agreement was finalized between the Federal Emergency Management Agency (FEMA), Oregon Emergency Management (OEM), and Deschutes County during the first quarter that authorizes work for the pre-disaster mitigation grant. During the second quarter, outreach began in several communities and one project is contracted out with several more being planned for winter and spring. The South County Fuels grant is also active and has treated 163 acres with several other projects planned for the spring.

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

Department	Objective	Measure
Administrative Services	#1: Encourage and expand opportunities for public engagement with Deschutes County government.	Deschutes County citizens engaged through a variety of new forums and venues, including weekly posts to Twitter account, significantly increased Facebook postings, Board meetings held in alternative community locations, and other expanded opportunities.

Q2 Status: During the second quarter, the Board of Commissioners held meetings and hearings in La Pine and Sunriver. The Public Information Officer also expanded the County’s reach through the NextDoor, a neighborhood-based social media platform which currently has 5,026 County residents as members. During the second quarter, the County’s Twitter posts resulted in 19,400 impressions (number of times users saw a tweet) and the @DeschutesCounty account experienced a 13% increase in followers. A total of 112 posts were shared across the County’s 10 Facebook accounts. The top post (closure of Cascade Lakes Hwy) reached 12,741 people and the second most popular (opening of emergency shelter in La Pine) reached 5,717. The Public Information Officer also began using Hootsuite to manage social media efforts and to actively listen to, participate in conversations with, respond to, and engage residents.

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.	1) Percentage increase in receivables. 2) Rate of collection on fines.

Q2 Status: During the second quarter of 2015-16, \$290,588 was assessed in new receivables and \$214,593 was collected, for a collection rate of approximately 74% (equal to the target rate for FY 2015-16). However, Justice Court also recently had another change in software which has made it difficult to compile concrete statistics with fluid data. Over the past three years, Justice Court has used three types of software to compute receivables, adjustments, and payments.

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

Department	Objective	Measure
Finance	#3: Develop financial strategies to ensure long-term stability.	Maintain and administer adequate reserves to offset anticipated increases in Public Employees Retirement Services (PERS) rates (new).

Q2 Status: Based on the outlook for PERS rates and the balance of the County’s PERS reserves, the Finance Department has developed a long-term strategy that maximizes County funds to soften the impact of future increases to County departments, operations, and services.