

**Deschutes County  
Department Performance Measurements  
FY 2015-16 – Fourth Quarter**

**All Department Responses**

**9-1-1 SERVICE DISTRICT**

*Safe Communities/Objective #3*

- **95% of all 9-1-1 calls will be answered within 5 seconds:** Q1 93.5%, Q2 93.5%, Q3 92.5%, Q4 93.9%
- **99% of all 9-1-1 calls will be answered within 10 seconds:** Q1 99.7%, Q2 99.8%, Q3 99.8%, Q4 99.8%
- **Calls will be referred to dispatch in 12 seconds or less:** Q1 7 seconds, Q2 6 seconds, Q3 9 seconds, Q4 12 seconds

Measure 1 improved to be the best time for the year, but is still slightly below the goal. The degradation in Measure 3 meets the goal, but has dropped from earlier in the year. Staff attributes the drop to more new staff members with less experience combined with a busier time of year for overall activity.

*Safe Communities/Objective #4*

- **Concurrently develop partnerships and a governance agreement for the replacement communications system:** 1) The 9-1-1 User Board oversees the new radio system and a project team of user agency operational personnel meets with staff every month. A service level agreement for radio services is being developed by staff. 2) Staff is talking with other public agencies about joining the system. Cascades East Transit is interested and is considering its options after meeting recently with our staff. (Thanks to Commissioner Unger for the referral.)
- **Obtain voter approval for permanent funding for the District which supports its ongoing operations and long-term capital needs, including a county-wide communications system:** Completed.
- **All vacant line positions will be staffed with fully trained Telecommunicators by the end of calendar year 2015 and the training program success rate for new hires will be 75% or higher:** This goal was not met and remains a goal for FY17.

**ADMINISTRATION**

*Quality Service Delivery/Objective #1*

- The County continues to engage citizens through a variety of new forums and venues:

During Q4, we expanded our reach by beginning to use Instagram and LinkedIn.

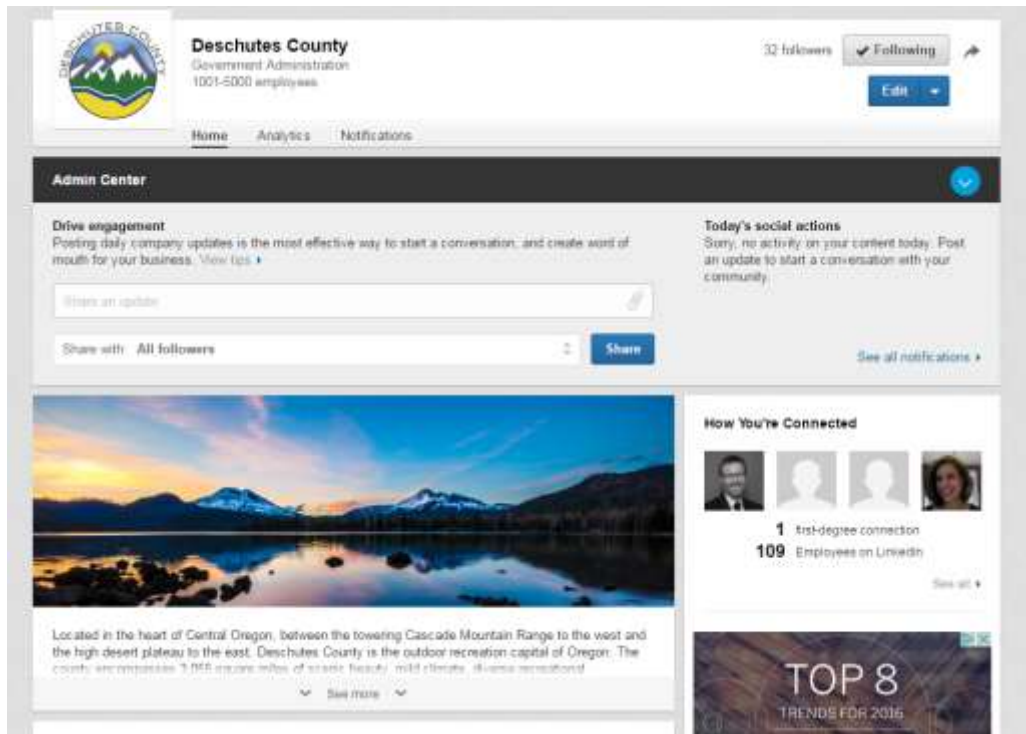
**Instagram:** We're now using Instagram, an online mobile photo-sharing, video-sharing, and social networking service that enables its users to take pictures and videos, and share them. Our Instagram handle is @deschutes\_county. Here are a few examples of our recent posts:



This account will primarily be used to share lighter news. It's especially helpful for sharing short

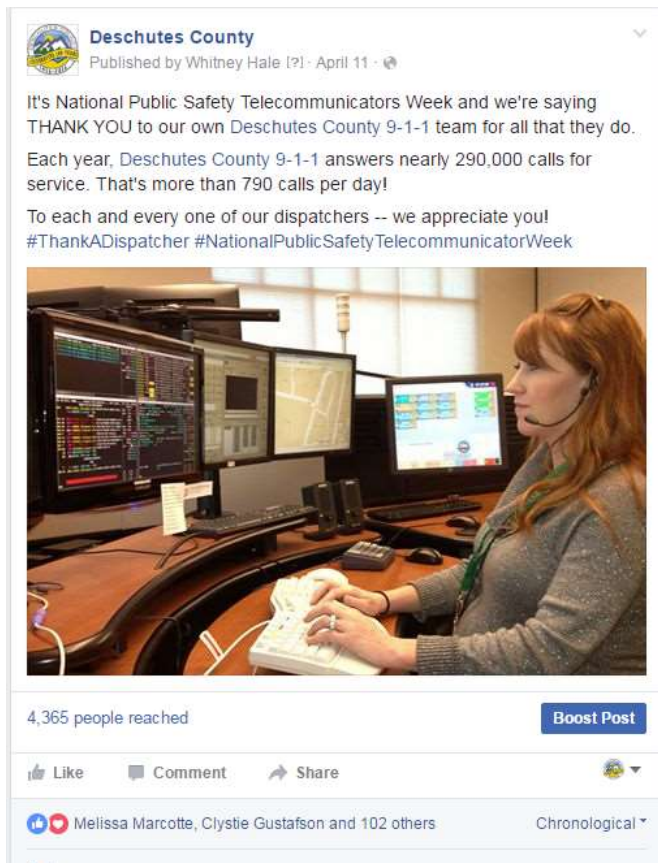
videos, as well as photos.

**LinkedIn:** In Q4, the County launched an official LinkedIn page. We use this page to share new job postings as they become available. This page is still very new, and we are working on growing our audience:



**Facebook:** During Q4, we shared 47 posts on the main Deschutes County Facebook page (up from 41 in Q3). We continue to grow our presence, with a current following of 2,743. On average, the page gains 12 new followers each week.

Top posts included a highlight for 9-1-1 Telecommunicators Week, which reached 4,365 people, had 104 likes and 10 comments:



We also continued our weekly #ThrowbackThursday posts, which have been effective in attracting new followers:



**Deschutes County**

Published by Hootsuite [?] · April 14 ·

#TBT: 100 years ago this week, The Bulletin reported that the population of the City of Bend, Oregon Government had reached reached 3,200. Thanks to our friends at the Deschutes Historical Museum for helping us celebrate our 100-year history. #DC100Years.



5,323 people reached

Boost Post

Like

Comment

Share



Lauri A Daily, Lisa White and 42 others

Chronological

**Twitter:** We continue to grow our presence on Twitter and are working to incorporate a new focus on images and video. During Q4, we shared 84 tweets from the main Deschutes County Twitter account, which is up from 51 tweets in Q3. These posts resulted in 63,500 impressions, up from 26,901 impressions (number of times users saw a tweet) in Q3. Additionally, during Q4, the @DeschutesCounty account added 269 new followers.

During Q4, the PIO met with 9-1-1 leadership and supervisors and began conducting one-on-one Twitter training for 9-1-1 supervisors.

We also started a new campaign - #FeaturedJobFriday - to highlight job openings. These posts are starting to gain traction from national and statewide Twitter accounts, including @GovernmentJobs, which has a following of 21,500. The #FeaturedJobFriday posts are some of our most popular tweets:





Another successful use of Twitter has been using organic opportunities (such as trending hashtags), to promote our programs. In the example below, we used a popular hashtag #TakeYourDogToWorkDay to promote the dog licensing program:



**Main Campaigns:** During Q4, we launched multiple campaigns to engage with the public. They included a video / social media campaign to engage young voters, which featured NBA players

and Oregon natives EJ and Kyle Singler, as well as a social media campaign focusing on helping people identify and eradicate noxious weeds.

We also launched a number of digital advertising campaigns with local media outlets, including KTVZ and Zolo Media. These campaigns included: Health Services' Living Well courses, awareness of the Veterans Services program, young voter awareness and dog licensing.

*Sample ad from new veterans services digital campaign:*



#### *Quality Service Delivery/Objective #2*

One audit report was issued during Q4 – Law Library transition.

- **Internal Audit recommendation acceptance rate compared to the national average for local government auditors:** Target 90% / Actual 100%
- **Customer survey satisfaction:** Target 88% / Actual 93%

#### *Resilient Economy/Objective #2*

- **County funds leveraged through contractual arrangements with organizations specializing in job creation, economic development, and local business support:** Target \$100,000 / Q4 \$50,000 (PCC Schlosser) – YTD \$213,000 & a total of 131 new jobs committed.

### **ASSESSOR'S OFFICE**

#### *Quality Service Delivery/Objective #4*

- **Written approval by the Department of Revenue for the Assessor's Certified Ratio Study:** The annual ratio study was submitted by deadline (June 30<sup>th</sup>) but hasn't yet received DOR review/approval.

- **Written certification from the Department of Revenue approving the County Assessment Function Assistance (CAFFA) program:** The CAFFA grant was approved by the DOR. Commissioners/Admin received the original approval notice.

## **CLERK'S OFFICE**

### *Quality Service Delivery/Objective #4*

- **Complete verification of real property index within 3 days of the date of recording:** Target 95% / Actual 100%.
- **Percentage of County Records Center file requests completed within 24 hours:** Target 99% or better / Actual 67%.
- **Percentage of customers who rate the level of service as good or excellent:** Actual 98.73%.
- **Election personnel cost comparison per 1,000 ballots tallied for countywide elections:**

Personnel costs include:

- Boards
- Regular staff overtime and extra hours
- On-call staff
- Dropsite Staffing
- Ballot Pickup (Sheriff/Staff)
- Maintenance - Booth Set-up

<b>Date of Election</b>	<b>Personnel Costs</b>	<b>Ballots tallied/1,000</b>	<b>Personnel Cost/1,000 tallied ballots</b>	<b>Total Voter Registration</b>
<b>Presidential Primary</b>				
5/15/12	\$23,142	34.210	\$676	88,819
5/20/08	\$21,314	48.837	\$436	86,019
5/17/16	\$33,233.79	55.262	\$601	107,590
<b>Presidential General</b>				
11/6/12	\$52,264	82.661	\$632	97,335
11/4/08	\$42,379	80.391	\$527	92,605
<b>Gubernatorial Primary</b>				
5/20/14	\$15,815	38.215	\$414	96,701
5/18/10	\$17,107	40.522	\$422	88,551
<b>Gubernatorial General</b>				
11/4/14	\$32,291	72.128	\$448	99,298
11/2/10	\$21,745	65.257	\$333	89,020
<b>Special Elections – Odd Years</b>				



5/19/15	\$8,863	18.588	\$477	99,491
11/5/13	\$10,606	34.477	\$308	96,715
5/21/13	\$11,237	33.428	\$336	96,627
5/17/11	\$10,597	26.001	\$408	88,779
11/3/09	\$10,233	38.728	\$264	88,568
5/19/09	\$7,938	17.345	\$458	90,394

Notes: Election costs vary based on the type of election and election year. Presidential Primaries and General Elections are the costliest due to the high turn-out rates. The data presented is consistent with Personnel costs reported to State Elections on Form SEL 237, less the ballot insertion vendor personnel costs.

## **COMMUNITY DEVELOPMENT**

### *Safe Communities/Objective #5*

- **Adopt amendments to County Code regulating recreational marijuana in compliance with State regulations:** On June 1, 2016, the Board adopted regulations for existing and new medical marijuana grow sites effective immediately. Then, on June 15, 2016, the Board adopted regulations to define, permit, and establish standards for other marijuana related uses (medical marijuana processing, dispensaries; recreational marijuana production, processing, wholesale, retail) effective July 1, 2016. However, the “opt out” moratorium prohibiting all marijuana related uses, except medical marijuana grow sites, remains in effect. A date for consideration of repeal of the “opt out” has not been determined.

### *Resilient Economy/Objective #2*

- **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:** The hearings officer approved on June 17 the City of Bend’s application. Staff will work with the Board on a July date to adopt the implementing ordinances; the ordinances take effect 90 days after signature.
- **Coordinate with the City of Redmond to amend its Urban Growth Boundary (UGB) for a large-lot industrial site and future Fairgrounds expansion:** The City of Redmond anticipates initiating two UGB amendment applications in Fall 2016.

### *Resilient Economy/Objective #3*

- **Administer a 3-year US EPA Brownfields Assessment grant with the Cities of Bend, La Pine, Sisters, and Redmond to identify contaminated commercial sites and plan for redevelopment:** Remaining grant funding for an Environmental Site Assessment is being targeted to the Bend Park and Recreation District to address sedimentation at Mirror Pond. The project is on target for completion in summer 2016.

- Advocate for the Land Conservation and Development Commission (LCDC) to develop and adopt OARs to implement The Big Look Law (HB2229), and participate in the rulemaking process. Upon rule adoption, coordinate with the Department of Land Conservation and Development (DLCD) to develop a work plan to implement the law and accurately designate resource and non-resource lands in rural Deschutes County: On May 6, 2015 the Board submitted a letter to Director Rue respectfully requesting rulemaking for HB 2229. The Board reiterated its interest in this issue to the Legislature in a letter addressing marijuana regulations on January 29, 2016. DLCD has established an internal team (Phase 1) to refine the department's message regarding non-resource lands, produce useful maps and data, establish a set of core questions, and prepare to reach out to interested parties and stakeholders. Phase I will culminate in a report describing the department's findings and recommendation regarding whether to proceed with rulemaking. Phase II, if necessary, will run from mid-2017 into 2018 and include the department's customary rulemaking protocols.

Also in January, staff initiated three amendments to County code on: 1) Text amendment to Comprehensive Plan, Chapter 2, Section 2.2 and Chapter 3, Section 3.3, recognizing non-resource lands process allowed under State law to change EFU zoning; 2) Text amendment to zoning code providing a definition of agricultural-exempt buildings; and, 3) Reducing setbacks in the Forest 2 Zone, explicitly for Haner Park Subdivision. A hearing before the BOCC is anticipated in August.

#### *Resilient Economy/Objective #4*

- Coordinate with the Sunriver Owners Association (SROA) on a solution to conflicts between traffic on Spring River Road and those seeking to launch boats or float on the Deschutes River from Harper Bridge: CDD, Administration, and Road Dept. staff continue to meet with SROA, Sunriver Resort, and Crosswater representatives on solution to provide off-street parking on the SROA and Crosswater sides of Century Drive.

#### *Resilient Economy/Objective #5*

- Maintain one-stop development services shops in the La Pine and Sisters' city halls, and coordinate with the City of Redmond to establish a one-stop development services shop at Evergreen in fall 2016: On July 1, 2016 The City of Sisters building program reverted back to Deschutes County jurisdiction. We currently staff the Sisters and La Pine City Hall's every Tuesday with a Permit Technician and serve both City and County customers. We staff our current office in the City of Redmond every Thursday with a Permit Technician and we are in negotiations to allow us to relocate this person to Redmond's new City Hall when the project is completed this fall.

#### *Natural Resources/Objective #1*

- Continue participating with the Bureau of Land Management (BLM)/Governor's Office regarding sage-grouse conservation and U.S. Fish and Wildlife Service (FWS) on the Oregon spotted frog, and adopt Comprehensive Plan or Code amendments as required to protect these species in lieu of an Endangered Species Act (ESA) listing: On September 22, 2015,

the U.S. Fish and Wildlife Service determined federal land management plans and partnerships with states, ranchers, and NGOs avert an endangered species listing. On the same day, the Bureau of Land Management (BLM) and the U.S. Forest Service (USFS) issued Records of Decisions finalizing land use plans that will conserve key sagebrush habitat and address identified threats to the greater sage-grouse on federal land.

On July 24, 2015 the Oregon Land Conservation and Development Commission (LCDC) adopted new rules that address potential conflicts between “large-scale development” and sage grouse habitat. They became effective on August 13, 2015. State law, ORS 197.646(3) requires Deschutes County to implement them. The BOCC adopted comprehensive plan and zoning text amendments consistent with State law on December 21, 2015.

#### *Natural Resources/Objective #5*

- **Coordinate with the Department of Environmental Quality (DEQ) and DLCD to adopt a Goal 11 Exception for southern Deschutes County:** The County received notice that Ordinance 2016-007, which authorized a Goal 11 Exception to allow sewers in the rural portions of southern Deschutes County, has been appealed to LUBA.
- **Partner with NeighborImpact to provide financial assistance to property owners needing to upgrade their onsite wastewater treatment systems, and coordinate with DEQ to issue protective onsite wastewater treatment system permits and water quality risks and monitoring:** The NeighborImpact partnership fund has loaned a total of \$180,000 and currently has \$5,793.52 available for loans. Effectively, all money has been loaned out and the amount available is not sufficient for a full system upgrade.

#### *Quality Service Delivery/Objective #1*

- **Expand permit and land use project tracking systems on the CDD website, and expand usage of social media to announce CDD-related project events:** PIO Whitney Malkin provided media training to CDD staff on Jan. 27, including the use of social media. In addition, CDD has initiated a work plan item to develop and maintain updated tracking systems for destination resorts. Results were presented to the Board and Planning Commission in spring 2016.

#### *Quality Service Delivery/Objective #2*

- **Achieve 85% voluntary compliance in Code Enforcement cases:** Case compliance rate for the 4th quarter is 92.7%.

#### *Quality Service Delivery/Objective #4*

- **Achieve an average turnaround time on building plan reviews of 5 days:** The average turnaround time for commercial and residential plan reviews this quarter is 8.33 days, which is in compliance with State requirements. CDD anticipates proposing to amend this performance measurement next fiscal year to 6-10 days to reflect the post-Great Recession

realities of high permit volumes, cross-trained and efficient staff, and the provision of outstanding customer services (i.e., thorough plan reviews, inspections, consultations, education, expanded digital services, etc. along with quick turnaround times).

Plan review turnaround times for the quarter ending 6/30/16 significantly missed the performance measure with an average review time of 11.83 days and it is still moving in the wrong direction. Our stakeholders are aware of the current wait periods and understand the volume of work we are dealing with. We currently have a FTE position open and are looking for a good fit to help reduce these wait times. Our goal is to correct turnaround times without overcorrecting and over staffing.

- **Develop new performance measures as part of the CDD 5-Year Financial Plan that accurately measure CDD's service delivery from the customer's perspective:** CDD and its consultant completed the first draft of the performance measures, presented and discussed them with stakeholders, and conducted a BOCC work session in fall 2015. Staff then refined the performance measures and instituted a new survey tool for customers in the CDD lobby in December 2015. In the first 30-45 days of using the new survey tool (survey on iPads for easy and quick customer satisfaction responses at the public information counters), the department received approximately double the number of responses usually submitted by customers on an annual basis. Staff proposed the new Performance Measures to the Board with its FY 17 budget proposal, Financial Plan, 2016-17 Annual Report and Work Plan, and fee adjustments.

#### *Effective Asset Management/Objective #3*

- **Complete and implement CDD Comprehensive User Fee Study and 5-Year Financial Plan:** CDD and its consultant completed the first draft of the Comprehensive User Fee Study and 5-Year Financial Plan, presented and discussed it with stakeholders, and conducted a BOCC work session in fall 2015. The final was submitted and discussed with the Board during the 2016-17 Budget process.

### **COMMUNITY JUSTICE**

Objective	Measure	Target	4th Qtr.	Notes
<b>Safe Communities #2.</b> 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) Percent juvenile community justice officers meeting contact and skill building goals w/medium and high risk offenders	80%	69%	Q1 Measure is EPICS model fidelity through recordings. Q3-4Measure is of contact requirements - Monthly Case Audits
	(2) Percent juveniles presented to detention who commit new offense or technical violation prior to disposition	10%	22%	Of youth admitted for new law violation 11/1/14 and 5/30/15. Data is preliminary and helps set a baseline for understanding new risk assessment process validity.

<b>Safe Communities #5.</b> Assess and respond to marijuana legalization as it relates to community law enforcement, health and land use regulations	(3) Percent of first-time juvenile marijuana and alcohol violators assessed as low risk who reoffend within <del>one</del> year-6 months	15%	8.0%	Of youth brief screened between 7/1/15-12/31/15. Compares to 25% of youth with elevated risk on the Brief Screen recidivated. Data is preliminary and helps set a baseline for understanding new risk assessment process validity.
<b>Quality Service Delivery #5.</b> Adapt to changing state and federal laws, industry trends and community needs in continuing to provide innovative services to the public	(4) Percent of juvenile cases assessed and initially routed within 10 days of referral receipt.	80%	7%	YTD Average: 35 days w/i 21 days: 34% w/i 31 days: 66% Procedure was recently changed to target of 30 days for routing, which average to date approaches.
<b>Safe Communities #2.</b> 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	(5) Percent adult felony probationers' successful case closures	75%	56%	
	(6) Number adult offender sanctions ordered	700	329	
	(7) Number adult offender revocations processed	25	9	
	(8) Number interventions provided to adult offenders	600	205	
	(9) Percent successful case closures felony post-prison supervision adults	50%	46%	

## **DISTRICT ATTORNEY'S OFFICE: NO RESPONSE PROVIDED**

## **FAIR & EXPO**

### **Resilient Economy/Objective #4**

- **Value of economic impact generated from Fair and Expo events and facilities:** Target \$35 million / Actual Q4 5,302,434 / YTD actual \$36,529,051
- **Total number of visitors to the annual Deschutes County Fair:** Target 258,000 / Actual 251,700.
- **Customer Satisfaction with concessions, catering, facilities, operations, sales staff, and management:** Target 90% / Actual 100%.



#### *Effective Asset Management/Objective #4*

- **Increase in Transient Room Tax collections:** Target: Increase by 12% above FY15 overnight stays/Actual 9,650, increase 360%.

### **FINANCE**

#### *Effective Asset Management/Objective #2*

- **Complete software vendor selection process and final contract negotiation by December 31, 2015:** The Board met on March 9, 2016 to receive a briefing and a recommendation to approve a contract with Tyler Technologies. The contract was signed by both parties on March 17, 2016. The Kickoff meeting with the consulting team and staff was held on April 26, 2016. We are about half way through the business process analysis phase of the financials implementation. The payroll/HR implementation will begin in January 2017.
- **Maintain a five year financial plan for the County General Fund and other major funds:** A preliminary five year plan has been developed for the general fund, 9-1-1, CDD and the Sheriff's funds. We will continue to refine these and develop plans for other major funds in anticipation of the FY 2018 budget process.
- **Review and update financial policies to include sustainability strategies and reserve targets for the general fund and other major funds and activities. Complete by December 31, 2015 for use in the FY 2017 budget process:** These topics will be addressed in FY 2017.

#### *Quality Service Delivery/Objective #1*

- **Review and enhance access to County financial and treasury information on the county website and in the media:** The County website was updated in the fall of 2014 with the open budget tool for viewing the 2015 budget for the County. The 2016 budget will be placed in the same format on the website before the end of November. In addition, the monthly treasurer's report along with a detailed report of all investment securities along with the County investment policy has also been posted on the website. We also worked with Whitney and the Assessor's office to issue a press release about property tax bills. The tax collectors website has also been updated. We will continue to look for ways to improve access to our citizens and customers.

### **HEALTH SERVICES**

#### *Healthy People/Objective #2*

- **Provide leadership in the development of the regional health assessment and regional health improvement plan for Central Oregon:** The 2016 Regional Health Assessment and the 2016-2019 Regional Health Improvement Plans are completed. These informed the development of the Health Services Department's 2017-2020 Strategic Plan. All three documents were provided to the Budget Committee in May. The RHIP can be found on the Central Oregon

Health Council Webpage: <http://cohealthcouncil.org/regional-assessments>. Collaborative work plans are currently being discussed and developed for each priority area: Diabetes, Cardiovascular Disease, Behavioral Health, Oral Health, Reproductive/Maternal Health, and Social Determinants.

## **HUMAN RESOURCES**

### *Quality Service Delivery/Objective #3*

- **Provide training to department supervisors and managers on related human resource policies and procedures:** In Q4, the human resources department partnered with the City of Bend, City of Redmond, and COCC to create a supervisory training class in Fall 2016. This group identified common training needs and developed the curriculum to assist in developing our supervisors with navigating through the employment law requirements and be equipped with tools to succeed.
- **Work with Finance and County departments to select and begin implementing an ERP system with emphasis on a comprehensive human resources module (inclusive of HRIS, payroll, and timekeeping):** Great strides were made with regards to the time and attendance RFP (the last component of the HR/Finance System). There were 12 interested bidders who submitted proposals for consideration. After reviewing, evaluating, and watching demonstrations, the selection committee has narrowed it down to 2 for further consideration.
- **Other:** In other news, the nonrep and AFSCME class and comp project is underway. Teri Lorenz along with Segal Consultants presented the project and upcoming assignments to our department head, managers and employees on their roles in the project. Teri has provided individual training and assistance on an as needed basis while coordinating JEMS and JDQs for over 600 employees.
- **Other:** Finally, Jennifer Clemens took the lead in coordinating the Health Services Director recruitment. All went smoothly and we received a number of compliments from Health Services staff and candidates. Speaking of Jennifer Clemens, congratulations on passing your Society for Human Resources professional certification.

## **INFORMATION TECHNOLOGY**

### *Quality Service Delivery/Objective #1*

- **Enhance the services used to publish Board Business Meeting information on the internet:** *No change in Q4 from the previous update* - Staff has evaluated solutions including the enhancement of the internet video casting product currently in use. A public meeting data management from Accela has been chosen. The software is delivered via the “software-as-a-service” model so there is no capital investment. The project to replace the current product will be started in Q1 of fiscal year 2017.

### *Quality Service Delivery/County Objective #2*

- **Assist the Finance and Personnel departments with the replacement of their software systems:** Work on the replacement for the financial system is ongoing. Selection process for time and attendance and scheduling system is underway. IT is involved and monitoring the process.
- **Assist the Road and Sheriff Departments with an upgrade of their data backup systems:**
  1. This item was completed in February of 2016: The IT Department executed an upgrade of primary backup systems. The upgrade resulted in replaced backup resources becoming available for the Sheriff to use. IT staff worked with Sheriff IT staff to deploy the now available equipment and upgrade the Sheriff's data systems.
  2. This item was completed in March of 2016: The IT Department is working on upgrading the communications link between the downtown Data Center and the Road Department facilities. Once completed the Road Department plans to transfer its management of their IT equipment resources to the IT Department.
  3. An identical service is being built to connect the Health Services facility to the data center. That service is expected to be completed by July of 2016.
- **Complete an upgrade of the central email system. Complete this by June 2016:** We have discovered that the archive feature of the new email software has caused usability issues with several users. IT researched a solution and has determined a way to eliminate the "archive" feature, but allow users to store email in the central system for up to 10 years. The new design is being tested by a selected number of users and we expect system-wide deployment to begin by June. Completed by the end of September 2016.
- **Complete an upgrade of the phone system. Complete this by June 2016:** This item was completed in October of 2015. Staff has been deploying a software product called "Jabber". This product was obtained as part of the recent phone system upgrade. Included in the many features of Jabber are instant messaging, computer access to voice mail, computer control of phone, presence monitoring, and more.

## **JUSTICE COURT**

### **Effective Service Delivery/Objective #2**

**Reduce outstanding receivable balance and increase the collection rate 1) Percentage increase in receivables; 2) Rate of collection on fines:** During the fourth quarter of 2015-2016, \$333,094 was assessed in new receivables and \$220,450 was collected. This is a collection rate of approximately 66%. It should be noted that Justice Court has once again had a change in software. Over the past three years, Justice Court has used three types of software to compute receivables, adjustments and payments.

- **Resolve small claims cases prior to trial:** 165 small claims cases were filed during the fourth quarter of 2015-2016. Five of these will be going to trial. That is a resolution rate of approximately 97%.

## **LEGAL COUNSEL**

### **Quality Service Delivery/Objective #2**

**Maintain direct communications and working relationships with all County departments to better understand existing and developing legal needs:** On a daily basis, Legal communicates with Health regarding subpoena compliance, court testimony, and contract drafting and review. This close working relationship results in proactive solutions to problems at a point in time when they are more manageable and require fewer resources. Another benefit is that Health staff spends far less time dealing with legal issues and more time addressing health needs of the clients they serve.

## **NATURAL RESOURCES**

### **Management of Natural Resources/Objectives #2**

- **Achieve 90% voluntary compliance with noxious weed enforcement cases:** Of the cases initiated in FY16 100% voluntary compliance was achieved. One case that was initiated in FY15 ended up in court during FY16 and that property is an ongoing issue.

### **Management of Natural Resources/Objectives #3 and #4**

- **Maintain or increase public participation in the Fire Free events (spring and fall) coordinated by Project Wildfire, as measured by yard debris collected:** A total of 37,591 cubic yards were collected through the spring and fall events. This is down from the record breaking FY15 collections but is the second highest amount collected in the history of the event. Next year will be the 20<sup>th</sup> anniversary of Fire Free.
- **Begin implementation of the FEMA pre-disaster mitigation grant and South County Fuels Mitigation grant. These grants have a collective target of treating over 2500 acres of hazardous fuels in the highest priority areas in various communities throughout the County:** Work has begun under the FEMA grant. To date approximately 253 acres have been treated through 8 contracts, work will continue under this grant for the next two years. The South County fuels grant is nearly complete and has treated over 500 acres.

## **PROPERTY & FACILITIES**

### **Healthy People/Objective #5**

- **Work with local organizations and State of Oregon to acquire funding for capital improvements for homeless shelters and housing projects. Continue to identify properties that may be appropriate for housing and social services:** The two parcels (one in Terrebonne, one in Redmond) the County previously identified for donation to the Redmond Habitat for Humanity have now been transferred (May 26, 2016). In the continuing work with affordable housing developers (Pacific Crest Housing and Housing Works) on a 7-acre County owned property in La Pine, we have moved forward discussing specific development

plans with both developers, and the City of La Pine as the permitting authority. It is expected that a formal land conveyance agreement with one or both of the housing providers will be further discussed and agreed upon in the 1<sup>st</sup> quarter of F.Y. 16/17. The Board has authorized eventual transfer of this property to a developer once funding is acquired and there is assurance that a project will move forward. The option agreement to donate two acres of property in La Pine that will be used to build medical facilities (St. Charles), has progressed to the point where the property has been rezoned, and the land use applications for partition/site plan review will be finalized, and the County can finalize the property transfer in the 1<sup>st</sup> or 2<sup>nd</sup> quarter of F.Y. 16/17. As a result, the County will retain ownership of a fully served 3 acre parcel suitable for other uses similar to the medical facility. Additionally, the medical facility will be under construction with estimated completion in spring/summer 2017.

#### *Quality Service Delivery/Objective #2*

- Complete several major building remodel projects to house County programs and to better serve the public, including 1) Redmond Services Building remodel for Parole & Probation and Juvenile; 2) Wall Street Services Building remodel in downtown Bend for Health Services; 3) South County Services Building remodel in La Pine for Health Services; 4) Courthouse first floor remodel for District Attorney's Office: 2) Phase 2 of the WSSB remodel is complete at the north end of the building including a new accessible entrance. Therapy and conference rooms, behavioral health medical offices, and the break room are now in use by staff. Additionally, a remodel is underway at the Road Department main shop building which includes a larger meeting room, locker room, and larger staff restrooms. Projects currently in the planning stages include a maintenance building and parking lot improvements at the Sheriff's Office; tenant improvements at the new Redmond City Hall for Justice Court, Veterans' Services, and Community Development.

#### *Effective Asset Management/Objective #4*

- Work with County Finance and Administration in developing a facilities replacement and capital maintenance fund that will include a more equitable and sustainable method of charging a program for space it occupies: No update at this time.

### **ROAD**

## **Performance Management**

**Performance Measure #1 – Pavement Condition Index (Quantitative):** 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.

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Target</u>	<u>FY 2016 Actual</u>
78*	80	80	80	80	81

Relating to Goals: Effective Asset Management: Preserve and enhance capital and fiscal assets.



Note: \* = Alternative measurement technique utilized by the Road Department: 2011-2012; compare with caution.

*The PCI was calculated in Q2 after an inspection of County road facilities and an update to the annual Pavement Management Program's Budget Options Report. The current system PCI has increased to 81, primarily buoyed by the reconstruction of an 8-mile section of Skyliners Road – converting a road with a prior PCI in the 20s to a current PCI of 100.*

**Performance Measure #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.

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Target</u>	<u>FY 2016 Actual</u>
73.4%*	72.0%*	86.4%	90.8%	92.6%	95.6%

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Note: \* = Alternative measurement technique utilized by the Road Department: 2011-2012; compare with caution.

*This PM was updated in Q2 after an inspection of County road facilities and an update to the annual Pavement Management Program's Budget Options Report. The 95.6% rating exceeded the target of 92.6%. The increase is attributed to a chip seal program which delivered 95 miles of product (division record) as well as reconstruction of Skyliners Road which singularly increased the rating percentage by 1.2%*

**Performance Measure #3 – Percent system resurfaced (Quantitative):** 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).

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Target</u>	<u>FY 2016 Actual</u>
10.9%	13.6%	11.5%	13.5%	13.1%	14.6%

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*UPDATE Q4: The summer chip seal program delivered 95 miles of chip seal to the County network in addition to 6.5 miles of overlay (Wilt Road, Burgess Road, Finley Butte Road).*

**Performance Measure #4 – PCI Sustainability Ratio (Outcomes):** Reports the ratio of pavement preservation investment divided by the “system needs” investment required to sustain the PCI at its current level. The 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 15 preservation investment was \$4.387M (97.5% 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.

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Target</u>	<u>FY 2016 Actual</u>
n/a	n/a	83.5%	91.1%	97.5%	96.6%

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*UPDATE Q4: Approximately \$4.35M spent on pavement preservation activity (not including self-performed work labor and overhead) in FY 16 – resulting in a sustained PCI of 80/81.*

## **SHERIFF'S OFFICE**

Safe Communities/Objective #2

- **Number of Inmates participating in jail GED programs:** During the fourth quarter of 2015-16, a total of 16 inmates participated in Jail GED programs. Year to date 50 inmates have participated, or 77% of the FY2016 Target of 65 inmates.
- **Number of Patrol Calls for Service:** During the fourth quarter of 2015-16, the number of Patrol Calls for Service was 9,143 calls. Total actual for the year is 34,554 or 98% of the FY2016 target of 35,340 calls.
- **Number of self-initiated Patrol Calls for Service:** During the fourth quarter of 2015-16, the number of self-initiated Patrol Calls for Service was 9,457 calls. Total actual for the year is 36,248 or 80% of the FY2016 target of 45,396 calls.
- **Number of emergency preparedness exercises:** During the fourth quarter the Sheriff's Office Emergency Management staff participated on one exercise – Cascadia Rising from June 7 - 10.

Effective Asset Management/Objective #1

- **Replace existing HVAC units and repair the roof on the old section of the jail:** Five HVAC units were installed in Quarter 4. This completes the planned installation of ten units in FY 16. The roof repair was completed in Quarter 4.

**SOLID WASTE: NO RESPONSE PROVIDED**