

Deschutes County
Department Performance Measurements
FY 2015-16 – 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 2015-16 are detailed below.

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

Department	Objective	Measure
9-1-1 Service District	#4: Implement the 911 strategic plan for 2015-18.	Concurrently develop partnerships and a governance agreement for the replacement communication system.
		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.
		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.

Q4 Status:

- 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. 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 staff.

- 2) Voters approved permanent funding for the District during in May 2016.
- 3) The goal for filling vacant line positions was not met and will remain a goal for FY 2016-17.

Department	Objective	Measure
Community Development	#5: Assess and respond to marijuana legalization as it relates to community law enforcement, health, and land use regulations.	Adopt amendments to County Code regulating recreational marijuana in compliance with State regulations.

Q4 Status: 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.

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

Department	Objective	Measure
Health Services	#2: Assess and adjust to changing health system reforms, address gaps in service, and strategize regional approaches.	Provide leadership in the development of the regional health assessment and regional health improvement plan for Central Oregon.

Q4 Status: 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.

Department	Objective	Measure
Property	#5: Identify gaps and needs and advocate for funding solutions related to transit options, homelessness, and affordable housing.	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.

Q4 Status: Two parcels (one in Terrebonne, one in Redmond) that the County previously identified for donation to the Redmond Habitat for Humanity were transferred as of 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, staff has begun discussing specific development plans with both developers and the City of La Pine as the permitting authority. A formal land conveyance agreement with one or both of the housing providers is expected to be further discussed and agreed upon in the first quarter of FY 2016-17. 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, the land use applications for partition/site plan review will soon be finalized, and the County can complete the property transfer in the first or second quarter of FY 2016-17. 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 of 2017.

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

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

Q4 Status: During the fourth quarter, an economic development loan was issued to PCC Schlosser in the amount of \$50,000. Other loans approved during FY 2015-16 include \$24,000 to i3d Manufacturing, \$50,000 to Kollektive Technology, Inc., \$28,000 to Medline ReNewal, \$40,000 to Ammunition Development Corporation, and \$21,000 to Zamp Solar. This brings the total in loans approved to \$213,000, over double the target of \$100,000, and the number of new jobs committed to 131 during the 2015-16 fiscal year.

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.	Achieve 90% voluntary compliance with noxious weed enforcement cases.

Q4 Status: Of the cases initiated in FY 2015-16, 100% voluntary compliance was achieved. One case that was initiated in FY 2014-15 was brought to court during FY 2015-16 and resolution of that property is an ongoing issue.

Department	Objective	Measure
Natural Resources	#3: Support healthy and sustainable forest and public land management practices and oversight.	Maintain or increase public participation in the Fire Free events (spring and fall) coordinated by Project Wildfire, as measured by yard debris collected.

Q4 Status: A total of 37,591 cubic yards were collected through the spring and fall events. Although this is a decrease from the record-breaking FY 2014-15 collections, it is still the second highest amount collected in the history of the event. Next year will mark the 20th anniversary of Fire Free.

Quality Service Delivery: Provide internal support and external services that are innovative, efficient, and comprehensive.

Department	Objective	Measure
Assessor's Office	#4: Adapt to changing state and federal laws, industry trends, and community needs in continuing to provide innovative services to the public.	Reorganize department to provide optimal customer service in a cost-effective and efficient manner (new).

Q4 Status: During the fourth quarter, the Assessor's Office restructured its staffing plan and reconfigured office space to optimize customer service capabilities.

Department	Objective	Measure
Human Resources	#3: Support employee wellness, development, productivity, and job satisfaction.	Re-engineer new hire process, including employee orientation.

Q4 Status: HR has partnered with 9-1-1 to facilitate a comprehensive testing program for applicants interested in 9-1-1 Dispatcher positions. HR created a dedicated testing cubicle and is administering the testing program. Testing began in January 2016 and will be ongoing throughout the year to allow for a pipeline of eligible applicants to be available for the department's selection process.

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

Department	Objective	Measure
Finance	#2: Improve financial and human resources data systems to promote streamlined business processes.	Complete software vendor selection process and final contract negotiation by December 31, 2015.
Human Resources		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).
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Q4 Status: 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 and the project is approximately half way through the business process analysis phase of the financials implementation. The payroll/HR implementation will begin in January 2017. In addition, great strides were made with regards to the time and attendance Request for Proposals (the last component of the HR/Finance System). Twelve interested bidders submitted proposals for consideration. After reviewing, evaluating, and watching demonstrations, the selection committee has narrowed the options to two for further consideration.

Department	Objective	Measure
Fair and Expo Center	#4: Plan for long-term building and facility capital needs including major maintenance and replacement strategies.	Develop plan for future construction of a sports complex (new).

Q4 Status: During the fourth quarter, a Request for Proposals was issued to select a consultant to help explore the feasibility of constructing a new sports complex on land adjacent to the Deschutes County Fair and Expo Center.