

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

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

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
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.	TBD

Q3 Status: TBD

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

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
Health Services	#1: Consider population health, wellness, and multi-modal connectivity in the design and implementation of infrastructure.	Provide leadership in the development of the regional health assessment and regional health improvement plan for Central Oregon.

Q3 Status: The regional health assessment was completed in 2015. The regional health improvement plan (RHIP) for Central Oregon was published in January 2016. The RHIP may be found on the Central Oregon Health Council Webpage: <http://cohealthcouncil.org/regional-assessments/>. Collaborative work plans are now being discussed and developed for each priority area, including diabetes, cardiovascular disease, behavioral health, oral health, reproductive/maternal health, and social determinants.

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

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
Community Development	#3: Support land use programs and initiatives that promote economic growth and diversity, livability, and sustainability.	Advocate for the Land Conservation and Development Commission (LCDC) to develop and adopt OARs to implement the Big Look Law (HB 2229) 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.

Q3 Status: On May 6, 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. Also in January, staff initiated three amendments to County code: 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. The Planning Commission conducted a public hearing on March 10, and recommended Board approve items 2 and 3 above, and deliberated item 1 on March 24.

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
Community Development	#5: Pursue inter-jurisdictional and interdepartmental cooperation to enhance service delivery and the cost-effectiveness of public services.	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.

Q3 Status: The Building Safety Division is in the process of amending the expired Intergovernmental Agreement (IGA) for Building Official Services with the City of Sisters. The amended IGA was scheduled to be discussed at the Joint BOCC/Sisters City Council meeting on Thursday, April 7. The Community Development Department continues to staff the La Pine City Hall one day per week and is coordinating and participating with City and County staff in establishing a one-stop shop at the Evergreen site in Redmond.

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

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
Community Development	#5: Partner with community members and appropriate agencies to preserve and protect South County's water resources.	Coordinate with the Department of Environmental Quality (DEQ) and DLCD to adopt a Goal 11 Exception for southern Deschutes County.

Q3 Status: The Board adopted the Goal 11 exception on February 10. The Goal 11 Exception is intended to preserve and protect Southern Deschutes County's high quality water for the future. Central Oregon LandWatch has appealed the Goal 11 exception to LUBA.

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

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
Community Justice	#5: Adapt to changing state and federal laws, industry trends, and community needs in order to continue to provide innovative services to the public.	80% of juvenile cases assessed and initially routed within 10 days of referral receipt.

Q3 Status: Actual percentage for the third quarter was 7%. 33% of juvenile cases were assessed and initially routed within 21 days of referral receipt and 60% within 31 days.

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
Fair and Expo Center	#3: Support employee wellness, development, productivity, and job satisfaction.	Customer satisfaction with concessions, catering, facilities, operations, sales staff, and management.

Q3 Status: The 2015-16 target for customer satisfaction is 90%. During the 3<sup>rd</sup> quarter, the Fair and Expo Center achieved a rate 100%.

<b>Department</b>	<b>Objective</b>	<b>Measure</b>
Information Technology	#1: Encourage and expand opportunities for public engagement with Deschutes County government.	Enhance the services used to publish Board Business Meeting information on the internet.

Q3 Status: Staff evaluated several solutions, including the enhancement of the internet video casting product currently in use and selected a public meeting data management system from Accela. The software is delivered via the "software-as-a-service" model, so no capital investment is required. The project to replace the current product will be started in Q1 of fiscal year 2017.

Department	Objective	Measure
Legal Counsel	#2: Provide internal support to county operations to ensure cost-effective and efficient delivery of services to the public.	Maintain direct communications and working relationships with all County departments to better understand existing and developing legal needs.

Q3 Status: This performance goal continues to be met and continues to produce positive results. Attorneys routinely visit with department personnel at department locations as they have found that department staff (other than department heads and top-level management) are more comfortable meeting with Legal at their respective offices. This leads to better, more open communications. By way of example, Christopher Bell has spent considerable time at 9-1-1. This allows him to fully appreciate the workplace environment and associated issues as he leads the department in ongoing labor negotiations. John Laherty has become a regular at the Community Development Department, Assessor's Office, and the Sheriff's Office and is on a first-name basis with many of the line staff.