

**Deschutes County
Department Performance Measurements
FY 2015-16 – First 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%
- **99% of all 9-1-1 calls will be answered within 10 seconds:** Q1 99.7%, Q2 99.8%, Q3 99.8%
- **Calls will be referred to dispatch in 12 seconds or less:** Q1 7 sec, Q2 6 sec, Q3 9 sec

Safe Communities/Objective #4

- **Determine the District's intermediate and long term operational and capital needs including planning, construction, maintenance and oversight of a countywide, multi-jurisdictional, multi-disciplinary communications system:** Completed.
- **Concurrently develop partnerships and a governance agreement for the replacement communications system:** 1) Now that the inter-governmental agreement with the state has been executed for the radio system partnership, staff is talking with other public agencies about joining the system. 2) The 9-1-1 User Board will oversee the new radio system and a Project Review Team (PRT) of user agency operational personnel is meeting with staff every month. The PRT provides input on system design, configuration options, channel mapping and operational decisions.
- **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:** Pending for May 17, 2016.
- **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:** Due to a lower than expected trainee retention rate, this goal was not met and is now a goal for 2016.

ADMINISTRATIVE SERVICES

Quality Service Delivery/Objective #1

- **The County continues to engage citizens through a variety of new forums and venues:** 1) Meetings: During Q3, the BOCC held meetings and hearings in alternative community locations (Redmond). 2) Other: We also expanded our reach by beginning to actively use the NextDoor, a neighborhood-based social media platform. 3) Twitter: We continue to grow our presence on Twitter and are working to incorporate a new focus on images and video. During Q3, we shared 51 tweets from the main Deschutes County Twitter account (@DeschutesCounty). These posts resulted in 26,901 impressions (number of times users saw a tweet). Additionally, during Q3, the @DeschutesCounty

account added 201 new followers. 4) Facebook: On Facebook, we shared 41 posts on the main Deschutes County Facebook page. On the Deschutes County 9-1-1 page, a Facebook post highlighting the ongoing recruitment for 9-1-1 dispatchers reached 31,186 people. It was like by 178 people, was shared 151 times and received 70 comments.

Quality Service Delivery/Objective #2

- **Internal audit report rating of overall quality as compared to national average for association of local government auditors:** Target 90% /Actual 90%.
- **Internal Audit recommendation acceptance rate compared to the national average for local government auditors:** Target 90% / Actual 100%.

Quality Service Delivery/Objective #4

- **Partner with organizations that stimulate economic vitality: Value of economic development loans made:** Target \$100,000 –Q3 \$28,000 (Zamp Solar) / YTD \$170,000 & a total of 106 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 ratio study isn't completed and submitted until May.
- **Percentage of tax statements mailed by October 25th:** 100% completed.
- **Written certification from the Department of Revenue approving the County Assessment Function Assistance (CAFFA) program:** This was received and approved for FY15/16 in June of 2015. The grant application for FY16/17 will be completed and submitted by May 1, 2016.

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 100%.
- **Percentage of customers who rate the level of service as good or excellent:** Actual 100%.
- **Election personnel cost comparison per 1,000 ballots tallied for countywide elections:** Not available until Q4.

COMMUNITY DEVELOPMENT

Safe Communities/Objective #5

- **Adopt amendments to County Code regulating recreational marijuana in compliance with State regulations:** The Board of County Commissioners appointed 13 residents to a Marijuana Advisory Committee. The group will provide recommendations to the Commissioners on medical and recreational marijuana land use regulations in unincorporated Deschutes County by April 15. Staff will present a 90-day check-in on the MAC's work on March 21 to the Board, and then conduct a work session with the Board on April 27 to present the final recommendations and discuss next steps.

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:** In January, a plan amendment was initiated by the City of Bend to formally update the Airport Master Plan. A public hearing is scheduled for March 29, but will be re-noticed and continued to a future date due to modifications to the application.
- **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 next fiscal year.

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, 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 will complete its deliberations on 1) on March 24.

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 in lieu of the installed rumble strips.

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:** 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 is expected to be discussed at the Joint BOCC/Sisters City Council meeting on Thursday, April 7. Continue to staff La Pine City Hall one day per week, as well as coordinate and participate with City and County staff in establishing a one-stop shop at the Evergreen site in Redmond.

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, 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. 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.

Natural Resources/Objective #5

- **Coordinate with the Department of Environmental Quality (DEQ) and DLCDC to adopt a Goal 11 Exception for southern Deschutes County:** 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 appealed the Goal 11 exception 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 had a loan repaid and approximately \$37,000 is now available for new loans. This could provide funding for two to three property owners to upgrade their onsite wastewater system.

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. Staff expects to present the results 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 3rd quarter was 85%. However, the significantly increased case load from Jan. 1, 2016 through mid-March is resulting in a back-log of complaints yet to be investigated.

Quality Service Delivery/Objective #4

- **Achieve an average turnaround time on building plan reviews of 5 days:** The average turnaround time for residential plan reviews from July 1, 2015 to February 25, 2016 was 8.01 days, which is in compliance with State requirements. However, the average turnaround time since then is increasing to 12-21 days due to increasing permit volumes. Commercial plan reviews from the same time period averaged 10.23 days. CDD is aiming to recruit on-call inspectors and plan reviewers to help reduce these wait times until new positions are added to the budget to meet demand.
- **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. Staff will propose new Performance Measures in the proposed budget, and in the Annual Report and Work Plan.

Effective Asset Management/Objective #3

- **Complete and implement CDD Comprehensive User Fee Study and 5-Year Financial Plan:** CDD hired a consultant to conduct a Comprehensive User Fee Study and develop a financial plan. The draft study and plan were presented and discussed with stakeholders and the BOCC in fall 2015. Where fee increases were proposed to cover the actual cost of services, CDD will propose a phased-in increase beginning in the FY 17 Budget. Where fee decreases were proposed, those changes will be proposed in their entirety in the FY 17 Budget.

COMMUNITY JUSTICE

Goal/Objective	Measure	Target	3rd Qtr	Notes
<u>Safe Communities / Objective #2</u>	(1) Percent juvenile community justice officers meeting contact and skill building goals w/medium and high risk offenders	80%	71%	Q1 Measure is EPICS model fidelity through recordings. Q3-4 Measure is of contact requirements - Monthly Case Audits
	(2) Percent juveniles presented to detention who commit new offense or technical violation prior to disposition	10%	Not measured this quarter	Will measure in June 16 all youth admitted 11/1/14 and 5/30/15
<u>Safe Communities / Objective #5</u>	(3) Percent of first-time juvenile marijuana and alcohol violators assessed as low risk who reoffend within one year	15%		Will measure in June 16 all youth brief screened between 11/1/14-5/30/15
<u>Quality Service Delivery / Objective #5</u>	(4) Percent of juvenile cases assessed and initially routed within 10 days of referral receipt.	80%	7%	Q3 w/i 21 days: 33% w/i 31 days: 60%
<u>Safe Communities / Objective #2</u>	(5) Percent adult felony probationers' successful case closures	75%	59%	
	(6) Number adult offender sanctions ordered	700	277	
	(7) Number adult offender revocations processed	25	9	
	(8) Number interventions provided to adult offenders	600	163	
	(9) Percent successful case closures felony post-prison supervision adults	50%	56%	

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 Q3 10,140,942 / YTD actual \$31,026,615.

- **Total number of visitors to the annual Deschutes County Fair:** Target 258,000 / Actual 251,700.

Quality Service Delivery/Objective #3

- **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: Overnight stays = 42,409.

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.
- **Maintain a five year financial plan for the County General Fund and other major funds.** Complete the plans by December 31, 2015 for use in the 2017 budget process: 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 2017 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.

HEALTH SERVICES

Healthy People/Objective #1

Measure	Target	FY16 Q3 Outcome	Notes
95% of licensed facilities receive inspections by environmental health staff per state requirements. (Annual, calendar year)	95%		Report calendar year total for 2015 in January
95% of communicable disease investigations will be completed within 10 days, as defined by the Oregon Health Authority (OHA).	95%	99%	CY 2015: 99.4%

Healthy People/Objective #2

Provide leadership in the development of the regional health assessment and regional health improvement plan for Central Oregon.	<p>Q3: 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 being discussed and developed for each priority area: Diabetes, Cardiovascular Disease, Behavioral Health, Oral Health, Reproductive/Maternal Health, and Social Determinants.</p>		
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Healthy People/Objective #3

70% of individuals discharged from a psychiatric hospital receive an outpatient behavioral health visit within 7 calendar days of discharge (CCO measure).	70%	81%	We do not yet have access to inpatient claim diagnoses for the quarter, so these numbers may change if additional exclusions are applied once claims have gone through.
Behavioral Health Oregon Health Plan clients seen within State timelines - Urgent: Within 48 hrs	100%	100%	I have heard that we are more likely to serve someone immediately and classify them as "Emergent" than we are to assess as "Urgent" acuity.
Behavioral Health Oregon Health Plan clients seen within State timelines - Routine: Within 2 weeks	100%	99%	
90% of children and adolescents referred by DHS receive a behavioral health assessment within 60 calendar days of referral (CCO measure).	90%	100%	

Increase number of clients served by public health home visiting by 5%. (Annual, fiscal) <i>[original metric said families but data provided is by client]</i>	Qtr. Avg. 222	222	% increase to be reported at end of FY16. FY15 qtr avg = 211.75. FY15 total = 847
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Healthy People/Objective #4

75% of reproductive health clients age 12 and older will receive an annual alcohol and drug screening using the CRAFFT or SBIRT screening tools.	75%	89%	
70% of participants in the Living Well with Chronic Conditions Program or Diabetes Self-Management Program complete the program.	70%	54%	CY 2015: 117/175 = 67%
Increase the number of DCHS clients receiving primary care services from Harriman Health Care integration project by 50%.	50% increase	85% increase from baseline	Baseline data as of 11/3/14: # of clients served by Mosaic when DCDC/HHC opened: 136 1/1/15: # HHC pts: 168 - 23.5% increase 4/1/15: # HHC pts: 199 - 46.3% increase 7/1/15: # HHC pts: 221 - 62.5% increase 10/1/15: # HHC pts: 238 - 75% increase 1/1/16: # HHC pts: 248 - a 82.4% increase

Quality Service Delivery/#4

Develop and implement an Intellectual and Developmental Disabilities customer satisfaction survey that addresses national core indicators.	This survey was developed and implemented in Summer 2015 and will be administer every 2 years.
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Effective Asset Management/Objective #4

Remodel the Deschutes County Health Services Wall Street and South County sites.	Q3: South County Remodel was completed in December 2015. Phase 1 of WSSB construction will be completed by the end of April. The IDD team will be moving in 4/28/16 and IYS will be moving in 5/10/16. Phase 2 will likely be completed in July, at which time Reproductive Health will move in.
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HUMAN RESOURCES

Quality Service Delivery/Objective #3

- As part of Q3, the human resources team continues to build upon talent acquisition initiatives to improve outreach and brand awareness. The recruitment team has participated in a job fair that targeted diversity and inclusion. Additionally, we have entered social media and enhanced our talent network to brand jobs on Facebook through a special link between our online tracking system. Another highlight is the progression with the Class and Comp RFP. We've seen lots of great support from the Steering Committee who participated in final consultant presentations. Also, we've gotten a glimpse of reporting from our Benefits Consultant. The initial reports proved informative with rate and health claim trend information. As for training, the Spring Catalog was released for the public partners. Key programs that have been recently added are an interactive leadership series and new training to emphasize the compliance with reasonable suspension training for supervisors. Finally with regards to day to day processing, in March, we processed over 250 cell phone reimbursement requests. Again, the process is 100% manual which we will be happy to automate with Tyler Technologies in January 2018.

INFORMATION TECHNOLOGY

Quality Service Delivery/Objective #1

- **Enhance the services used to publish Board Business Meeting information on the internet:** 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:** The software selection process is complete. A contract was executed. Finance staff is leading the project and implementation will continue through January of 2018.
- **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 third quarter of 2015-2016, \$251,062 was assessed in new receivables and \$221,701 was collected. This is a collection rate of approximately 88%. 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:** Percentage of at-issue small claims cases resolved before trial: 142 small claims cases were filed during the third quarter of 2015-2016. Five of these will be going to trial. That is a resolution rate of approximately 96%.

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:** This performance goal continues to be met and continues to produce positive results. Attorneys routinely visit with department personnel at the department locations. We 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 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 CDD, Assessor and the Sheriff’s Office and is on a first-name basis with many of the line staff.

NATURAL RESOURCES

Management of Natural Resources/Objectives #3 and #4

- **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:** Under the FEMA PDM grant we have completed work on 77 acres in Black Butte Ranch and Lane Knolls Estates. We currently have work planned on an additional 221 acres that will finish later in the spring. Work is underway

on the South County grant with work in the CWPP areas of Sunriver, Upper Deschutes River and greater La Pine. Several hundred acres are planned and will be completed later in the spring.

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:** Staff has identified two parcels (one in Terrebonne, one in Redmond) the County acquired through foreclosure for donation to the local Habitat for Humanity. The County has also identified about five acres of property in La Pine that would be suitable for affordable housing and has communicated with a local developer of affordable housing about the potential of developing a project on this site. 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 County also entered into an option agreement to donate two acres of property in La Pine that will be used to build medical facilities, greatly improving the access to health services in that area.

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:** 1) The first phase of the Wall Street Services Building remodel is complete and tenants have been moved in. We have vacated the temporary rental space at 1183 Wall Street and the Community Development Department. Construction for phase 2 has begun and is expected to be complete early July. Phase 2 consists of adding behavioral health medical offices, remodeling the therapy and conference rooms, and remodeling the break room. A new ADA accessible entrance was created at the southwest entrance, and an accessible entrance will be built on the north entrance as part of phase 2. 2) The Courthouse/District Attorney remodel is complete and was turned over early February. The new breezeway connecting the red and gray courthouses is complete and open. All public access now comes through the red courthouse entrance and goes through security screening.

ROAD: NO RESPONSE PROVIDED

SHERIFF'S OFFICE

Safe Communities/Objective #2

- **Number of Inmates participating in jail GED programs:** The GED instructor position was not filled until after this quarter ended.
- **Number of Patrol Calls for Service:** During the third quarter of 2015-16, the number of Patrol Calls for Service was 7,357 calls. Total actual for the year is 25,411 or 72% of the FY2016 target of 35,340 calls.

- **Number of self-initiated Patrol Calls for Service:** During the third quarter of 2015-16, the number of self-initiated Patrol Calls for Service was 8,962 calls. Total actual for the year is 26,791 or 59% of the FY2016 target of 45,396 calls.
- **Number of emergency preparedness exercises:** During the third quarter the Sheriff's Office Emergency Management staff participated on one exercise.

Effective Asset Management/Objective #1

- **Replace existing HVAC units and repair the roof on the old section of the jail:** The remaining five units will be replaced in the Quarter 4.
- **The roof repair contract is currently being finalized.** The roof repair will also be completed in Quarter 4.

SOLID WASTE: NO RESPONSE PROVIDED