



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: November 4, 2024

SUBJECT: Department Performance Measures Updates for FY 25 Q1

BACKGROUND AND POLICY IMPLICATIONS:

Four departments have been selected to provide updates on progress made during FY 25 Q1 on selected performance measures that fall under the County Goals and Objectives of **Healthy People**

Health Services:

Objective: Healthy People - Ensure children, youth and families have equitable access to mental health services, housing, nutrition, childcare, and education/prevention services.

Performance Measure: 90% of Families engaged in wraparound are engaged and actively participate in strengths-based planning.

Target: 90%

Q1 Update: 75%. 3 out of 4 clients who graduated from Wraparound reported having Natural Supports. One young adult reported having few natural supports, but had formal supports such as teachers, and other professionals who help them with strengths based planning.

Objective: Healthy People - Ensure children, youth and families have equitable access to mental health services, housing, nutrition, childcare, and education/prevention services.

Performance Measure: Assure 90% of pregnant women being served by DCHS receive prenatal care beginning in the first trimester planning.

Target: 90%

Q1 Update: 89%. 25/28 (July 2024 - Sept 2024)

Objective: Healthy People - Support and advance the health and safety of Deschutes County's residents.

Performance Measure: Reach 90% of households that have school-aged children, with prevention, mental health, and/or education-based communication.

Target: 90%

Q1 Update: 79.4%. Between March and September 2024, 73.7% of Deschutes County households with school aged children were reach via local broadcast TV with the Start the Conversation public service announcement. Also, in Q1 the Secure Firearm Storage public

service announcement reached 85% of households with children under 18 years of age.
Metric reported: 79.4% (73.7 + 85 divided by 2).

Objective: Healthy People - Support and advance the health and safety of Deschutes County's residents.

Performance Measure: Reduce outbreaks and spread of disease by completing 95% of communicable disease investigative tasks within the timeframes defined by Oregon Health Authority.

Target: 95%

Q1 Update: 92.71%. 228/246 of ALL CD cases timeliness of completion, days to first interview attempt, timeliness of prophylaxis recommended to contacts, immediate notification to OHA (as applicable), case creation from ELR, days to first interview attempt (enterics), timeliness of interview (hepatitis), and timeliness of completion (confirmed animal bites)

Natural Resources:

Objective: Healthy People - Help to sustain natural resources and air and water quality in balance with other community needs.

Performance Measure: Maintain or increase the number of communities participating in the Firewise USA™ Program.

Target: 65

Q1 Update: 72. We have at least 5 pending Firewise Communities.

Sheriff's Office:

Objective: Healthy People - Support and advance the health and safety of Deschutes County's residents.

Performance Measure: Maintain current service levels and complete 4,100 sick call visits annually (response to an inmate request to see the doctor or someone on the nursing staff).

Target: 4,100 Annually

Q1 Update: 929

Solid Waste:

Objective: Healthy People - Help to sustain natural resources and air and water quality in balance with other community needs.

Performance Measure: Work with solid waste service providers to increase the diversion rate and collect more recyclables than the average prior three year's 60,000 annual (15,000 per quarter) tons.

Target: 15,000

Q1 Update: 15,000. Over 15K tons were diverted for Q4 2024 (Apr to Jun 2024) with fiscal YTD (Jul 2023 to Jun 2024) falling short of the FY24 target by 13%. In comparing year-over-year, the majority of the difference was a reduction in service provider yard debris and commingled material.

BUDGET IMPACTS:

No anticipated budget impacts.

ATTENDANCE:

Whitney Hale, Deputy County Administrator

Janice Garceau, Health Services Director

Heather Kaisner, Health Services Deputy Director

Jess Neuwirth, Public Health Supervisor

Kevin Moriarity, Natural Resources Director

Captain Michael Shults, Sheriff's Office

Eden Aldrich, Medical Director

Tim Brownell, Solid Waste Director