



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** October 30, 2023

**SUBJECT:** Department Performance Measures Updates for FY '23 Q4 and FY '24 Q1

**BACKGROUND AND POLICY IMPLICATIONS:**

Five departments have been selected to provide updates on progress made during FY '23 Q4 and FY '24 Q1 on selected performance measures that fall under the County goals and objectives of Service Delivery and Healthy People.

### **Clerk's Office**

**Objective: Service Delivery – Provide collaborative internal support for County operations.**

**Performance Measure:** Election personnel cost comparison per 1,000 ballots tallied for countywide elections.

**Value/Target:** \$419

**FY '23 Q4 Update:** Actual \$251. Personnel costs for the May 16, 2023, Special District Election was \$251.00 per 1,000 ballots tallied.

**Objective: Service Delivery – Ensure quality service delivery through the use of innovative technology and systems.**

**Performance Measure:** Compares election staff FTE to voter registration. Target: 80-110% of Comparable Counties.

**Value:** In Progress

**FY '23 Q4 Update:** Deschutes Registered Voters/FTE = 52,239; Average of Comparable Counties Registered Voters/FTE = 51,710. The Clerk's Office added an additional FTE in FY 2022 to help address the low staffing level in Elections.

### **Finance**

**Objective: Service Delivery – Maintain strong fiscal practices to support short and long term county needs.**

**Performance Measure:** Coordinate with the Board of Commissioners to distribute ARPA and other consistent updates to the community on the investment of ARPA funds.

**Value:** True

**FY '23 Q4 Update:** County Finance continues to administer the ARPA funding award, distribution and reporting functions for the county. As of June 30, 2023, \$38,103,783 of the

county's \$38.4 million total ARPA award had been committed to pandemic recovery efforts in the county.

## **Human Resources**

**Objective: Service Delivery – Maintain strong fiscal practices to support short and long term county needs.**

**Performance Measure:** Comparison of percent of directors, managers, and supervisors in County workforce in relationship to percentage in community population for women and for minorities.

**Value:** True

**FY '23 Q4 Update:** The County is trailing the community workforce with 38% of DC Officials/Administrators (Directors and Managers) identifying as Female, compared to 40% of Community Officials/Administrators identifying as Female. The County is trailing the community with 7% of DC Officials/Administrators (Directors and Managers) identifying as Minority, compared to 8% of Community Officials/Administrators identifying as Minority (Male/Females.)

## **Health Services**

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

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

**Value:** 90%

**FY '24 Q1 Update:** Actual: 95.23%

## **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

**Value:** 61

**FY '24 Q1 Update:** Actual: 69 - We accepted application for our fall fuel reduction grant. We use the grant to incentivize Firewise USA™ sites.

### **BUDGET IMPACTS:**

No anticipated budget impact.

### **ATTENDANCE:**

Jen Patterson, Strategic Initiatives Manager

Steve Dennison, County Clerk

Dan Emerson, Manager, Budget Financial Planning

Laura Skundrick, ARPA

Kathleen Hinman, Human Resources Director

Anne Kilty, Manager, Clinical Services, Health Services

Erin Hoar, Public Health Educator, Health Services