AGENDA REQUEST & STAFF REPORT

MEETING DATE: August 14, 2024

SUBJECT: Department Performance Measures Updates for FY '24 Q4

BACKGROUND AND POLICY IMPLICATIONS:
Five departments have been selected to provide updates on progress made during FY '24 Q4 on the selected performance measure that falls under the County Goals and Objectives of "Service Delivery".

9-1-1
Objective: Service Delivery - Support and promote Deschutes County Customer Service "Every Time" standards.
Performance Measure: Continue to meet and exceed the National Emergency Number Association (NENA) standard for call answering times by regularly auditing operational and technical practices internally as it related to call answering.
Value/Target: 90%
Q4 Update: 97.35%

Clerk's Office
Objective: Service Delivery - Support and promote Deschutes County Customer Service "Every Time" standards.
Performance Measure: Election personnel cost comparison per 1,000 ballots tallied for countywide elections. Target: Cost to remain within 10% of similar-type election.
Value/Target: $419
Q4 Update: $328 per 1,000 ballots tallied

CDD
Objective: Service Delivery - Ensure quality service delivery through the use of innovative technology and systems.
Performance Measure: Achieve 8-12 inspection stops per day to provide quality service.
Value/Target: 8
Q4 Update: 8.8

Objective: Service Delivery - Ensure quality service delivery through the use of innovative technology and systems.
Performance Measure: Achieve 90-100% of pre-cover inspections completed the same day as requested.
Value/Target: 90%

Q4 Update: 93.3%
Objective: Service Delivery - Ensure quality service delivery through the use of innovative technology and systems.
Performance Measure: Achieve an average turnaround time on building plan reviews of 8-10 days to meet or exceed state requirements.
Value/Target: 10
Q4 Update: 17.57

Objective: Service Delivery - Ensure quality service delivery through the use of innovative technology and systems.
Performance Measure: Achieve the issuance of onsite septic system permits within 12 days of completed application.
Value/Target: 12
Q4 Update: 19.65

Objective: Service Delivery - Ensure quality service delivery through the use of innovative technology and systems.
Performance Measure: Sustain the issuance of land use administrative decisions with notice within 45 days of completed application.
Value/Target: 45
Q4 Update: 56.2

Objective: Service Delivery - Ensure quality service delivery through the use of innovative technology and systems.
Performance Measure: Sustain the issuance of land use administrative decisions without notice within 21 days of completed application.
Value/Target: 21
Q4 Update: 24.3

Human Resources
Objective: Service Delivery - Provide collaborative internal support for County operations.
Performance Measure: Achieve 100% of recruitments opening within 21 days of receipt of Recruitment Authorization in good order (timely and accurately.)
Value/Target: 100%
Q4 Update: 98% - Q4 average of 5.97 days to open recruitment from receipt of Recruitment Authorization in good order.

IT
Objective: Service Delivery - Ensure quality service delivery through the use of innovative technology and systems.
Performance Measure: Possess a minimum level IG2 for all 18 CIS Critical Security Controls
Value/Target: True
Q4 Update: With the hire of a new Information Security Manager we have created a framework for Deschutes County that aligns with ISO, NIST, and CIS standards. With that being said, continued progress has been made in meeting controls within the framework.

BUDGET IMPACTS:

No anticipated budget impacts.

ATTENDANCE:
Jen Patterson, Strategic Initiatives Manager
Chris Perry, Manager, 9-1-1 Operations
Steve Dennison, County Clerk
Peter Gutowsky, Director, CDD
Kathleen Hinman, Director, Human Resources
Tania Mahood, Director, IT