



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: May 29, 2024

SUBJECT: Department Performance Measures Updates for FY '24 Q3

BACKGROUND AND POLICY IMPLICATIONS:

Four departments have been selected to provide updates on progress made during FY '24 Q3 on selected performance measures that falls under the County Goals and Objectives of **Resilient County and Housing Stability**

Community Development

Objective: Resilient County – Update County land use plans and policies to promote livability, economic opportunity, disaster preparedness, and a healthy environment

Performance Measure: Amend County Code to implement SB 391 – Rural ADUs

Value/Target: True

Q3 Update: True

Fair & Expo

Objective: Resilient County – Manage County assets and enhance partnerships that grow and sustain businesses, tourism, and recreation

Performance Measure: Provide a safe, modern event that attracts visitors from across the nation/world annually

Value/Target: True

Q3 Update: Fair & Expo continues to invest in the Fair & Expo facility to provide a safe and modern venue to all visitors. A current HVAC project is in progress, coupled with Grant funding will be close to a Net 0 project for the County. Recent investments include the completion of LED lighting upgrades throughout the campus, interior/restroom renovations in Middle/South Sister, and the beginning of a facility wide wireless network installation in partnership with IT.

Property Management

Objective: Housing Stability and Supply – Expand opportunities for residential development on appropriate County-owned properties

Performance Measure: Facilitate sale of Newberry Neighborhood Quadrant 2d; evaluate and monitor market conditions for potential disposition of Quadrant 2a; facilitate sale of Simpson Avenue property in Bend.

Target: True

Q3 Update: On February 8, 2024, City of La Pine issued the Notice of Administrative Land Use Decision approving the partition plat for 5.02-acres. It's anticipated the transaction with Habitat for Humanity of La Pine Sunriver will close early Q4.

Road

Objective: Resilient County – Maintain a safe, efficient and economically sustainable transportation system

Performance Measure: Achieve 96% of roads rated good or better (Pavement Condition Index above 70).

Target: 96%

Q3 Update: 98.6%, Per Pavement Management Report, Capital Asset and Pavement Services.

Objective: Resilient County – Maintain a safe, efficient and economically sustainable transportation system

Performance Measure: Sustain Pavement Condition Index (low 80s).

Target: 82

Q3 Update: 85, Per Pavement Management Report, Capital Asset and Pavement Services.

BUDGET IMPACTS:

None

ATTENDANCE:

Jen Patterson, Strategic Initiatives Manager

Will Groves, Planning Manager

Geoff Hinds, Fair & Expo Director

Kristie Bollinger, Property Manager

Chris Doty, Road Director