



Date: July 27, 2022
To: Board of County Commissioners
From: Laura Skundrick, Administrative Analyst
Re: Department Performance Measure Updates for Q4

Departments have completed their Q4 performance measure updates.

At the July 27 Board meeting, departments will provide updates on progress made during Q4 on selected performance measures that fall under the County goal of **Service Delivery: Provide solution-oriented service that is cost-effective and efficient.**

Objective: Support and promote Deschutes County Customer Service “Every Time” standards.

Department: Veterans Services

Performance Measure: See customers within 10 days.

Q4 Update: 100%

Department: Clerk’s Office

Performance Measure: Election personnel cost comparison per 1,000 ballots tallied for countywide elections. Cost to remain within 10% of similar-type election.

Target: \$419

Q4 Update: Personnel costs for the May 17, 2022 Primary Election was \$202.00 per 1,000 ballots tallied.

Objective: Preserve, expand, and enhance capital assets, to sufficient space for operational needs.

Department: Facilities

Performance Measure: Refine and expand space planning efforts and capital project execution through facility master planning, capital improvement budgeting, and capital project management. Complete the year-4 update to the Public Safety Campus Master Plan and initiate master planning for the downtown campus.

Target: 3 Projects

Q4 Update: 2.5 Projects

Objective: Maintain strong fiscal practices to support short and long term county needs.

Department: Human Resources

Performance Measure: Maintain health care cost inflation at or below national average of 5-7% for self-funded plans.

Q4 Update: The DC health plan is running at +22.5% for the most recent months reporting period (Mar-May 2022). The plan continues to run higher than average due to excessive claims in previous months (Dec 21 – Feb 22) and continued increased utilization due to backed up demand from COVID. Prescription cost continue to remain higher than average due to several expensive prescriptions currently being dispensed. This is 4.6% higher than the same period last year.

Objective: Ensure quality service delivery through the use of innovative technology and systems.

Department: Assessor's Office

Performance Measure: Written certification from the Department of Revenue approving the County Assessment Function Assistance (CAFFA) program.

Q4 Update: Met

Department: Information Technology

Performance Measure: Improve cybersecurity profile through the development of an automated networked device asset inventory connected to the employee owner of the asset.

Q4 Update: Evaluation of software systems to assist in the tracking of technology assets is under way.

Objective: Promote community participation and engagement with County government.

Department: Justice Court

Performance Measure: 90% resolution of small claim cases before trial. Trials generally result in a lose/lose outcome for all parties involved. Mediation programs and other forms of settlement create a positive end to issues and save hours of court time and associated costs.

Q4 Update: 95%

Objective: Provide collaborative internal support for County operations.

Department: Justice Court

Performance Measure: Rate of collections on fines 50% or above within 90 days of judgement. Enforcing payment of fines and fees holds defendants accountable and promotes compliance with traffic laws. Timely collection and distribution of fines and fees supports law enforcement programs and court functions.

Q4 Update: 92%