



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** September 18, 2023

**SUBJECT:** Department Performance Measures Updates for Q3

**BACKGROUND AND POLICY IMPLICATIONS:**

Three departments have been selected to provide updates on progress made during FY 23 Q3 on selected performance measures that fall under the County Goals and Objectives of **Housing Stability and Supply and A Resilient County.**

### Property Management

**Objective: Housing Stability and Supply – Collaborate with partner organizations to provide an adequate supply of short-term and permanent housing and services to address housing insecurity.**

**Performance Measure:** Provide project support and assistance to Oasis Village and other collaborative like-projects.

**Value:** In Progress

**Q3 Update:** The Oasis Village team submitted the emergency shelter siting application under HB 2001 to the City of Redmond on June 22, 2023 and was subsequently approved June 23, 2023. Additionally, earlier this spring, the City of Redmond applied to the MAC for funding towards the project and was awarded \$975,000 for utility infrastructure to service the Oasis Village project and adjacent 10-acres and to provide a community building. Property Management in collaboration with County Counsel has been working with the City of Redmond to finalize a Ground Lease for 12-acres in East Redmond that includes +/- 2-acres for Oasis Village. It's anticipated that the Oasis Village initial 15 shelter units will be operational by early January 2024.

### Fair & Expo

**Objective: A Resilient County – Manage County assets and enhance partnerships that grow and sustain business, tourism, and recreation.**

**Performance Measure:** Attract and retain events that generate more than \$48 million in annual economic impact from Fair & Expo events and facilities and/or 1 million unique attendees to the facility.

**Value:** In progress

**Q3 Update:** Fair & Expo has attracted 764,600 unique attendee's to its property in this Fiscal year, with 426,800 of those coming in calendar 2023.

**Objective: A Resilient County – Manage County assets and enhance partnerships that grow and sustain business, tourism, and recreation.**

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

**Value:** True

**Q3 Update:** Fair & Expo continues to invest in the Fair & Expo facility to provide a safe and modern venue to all visitors. A HVAC project was recently completed, that coupled with Grant funding finished as a Net 0 project for the County. Recent investments include additional LED lighting upgrades, interior/restroom renovations in Middle/South Sister, and the beginning of a facility wide wireless network installation in partnership with IT.

## Road

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

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

**Value:** 84

**Q3/Q4 Update:** The County's overall system-wide PCI for 2022-23 is 84 (out of 100).

**Objective: A 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).

**Value:** 98.2%

**Q3/Q4 Update:** 98.2% of DC system pavements rated at PCI of 70 or greater.

**BUDGET IMPACTS:**

No anticipated budget impact.

**ATTENDANCE:**

Jen Patterson, Strategic Initiatives Manager

Kristie Bollinger, Property Manager

Geoff Hinds, Director, Fair & Expo

Chris Doty, Director, Road Department