



BOARD OF COMMISSIONERS

BOARD OF COUNTY COMMISSIONERS ANNUAL RETREAT

9:00 AM, TUESDAY, JANUARY 30, 2024

Parole & Probation, 63360 NW Britta St #2, Bend

(541) 388-6570 | www.deschutes.org

MEETING FORMAT: In accordance with Oregon state law, this meeting is open to the public and can be accessed and attended in person or remotely, with the exception of any executive session. To view the meeting via Zoom, see below.

Zoom Meeting Information: This meeting may be accessed via Zoom using a phone or computer.

- To join the meeting via Zoom from a computer, use this link: <http://bit.ly/3h3oqD>.
- To join by phone, call 253-215-8782 and enter webinar ID # 899 4635 9970 followed by the passcode 013510.

AGENDA

9:00 AM **Retreat Overview**

9:10 AM **Commissioner Priorities**

10:00 AM **Departmental Submissions & Budget Priorities**

- Summary of Department Challenges & Opportunities
- BOCC Budget Priorities
- Follow-Up Questions

11:00 AM **2024 Committee Assignments**

11:30 AM **Department Participation Part 1**

- IT Strategic Plan Implementation

Noon **Lunch**

12:30 PM **Department Participation Part 2**

- DCSO – Public Safety Campus Plan
- Health Services / Crisis Services & Stabilization Center
- Homelessness / Houselessness Funding
- Campground Feasibility Next Steps

(continued on next page)

- Road Dept. - Capital Projects & State Transportation Funding Package

2:30 PM Discussion: County Goals & Objectives

3:00 PM Adjournment



Deschutes County encourages persons with disabilities to participate in all programs and activities. This event/location is accessible to people with disabilities. If you need accommodations to make participation possible, call (541) 388-6572 or email brenda.fritsvold@deschutes.org.

FY25 Challenges and Opportunities, by department:

Administration

- Sustain service levels amid increased demands and inflationary pressures.
- Support departments and staff (retention, recruitment, training, and recognition; office/space needs; policy analysis and updates; compensation analysis; succession planning; major facility projects) .
- Continue to support initiatives including the Coordinated Houselessness Response Office transition, the newly established DEAI Committee, C-PACE, Wolf Depredation and Compensation Committee, Camping Feasibility project, and more).
- Continue to enhance and refine the County's contract and document routing processes.
- Continue to work closely with Finance to update the County's long-term financial forecast to ensure the Board continues to make informed budget decisions.
- Determine the Board's interest in prioritizing energy efficiency grants and associated projects.

Assessor's Office

- Recruiting and retaining quality trained staff:
 - Many long-term (20/30+ years) seasoned staff have recently retired or soon will.
 - It's difficult to attract and recruit from outside of Deschutes County due to:
 - High cost of housing/living compared to other parts of our state (including Portland/Metro) and rest of nation.
 - Pay isn't competitive with where we should be able to recruit from, private sector pay is higher for most of our positions.
- Exploring technology and other non-traditional ways of performing our work to attempt to avoid needing to add additional FTE; despite large increases in workload, new properties, and increased customers.
 - Explore new types of software, such as AI, to increase efficiency and quality of products.
 - Actively work with Legislature to have a voice in minimizing A&T administrative cost on new legislation.
- Continue to create opportunities for current staff through cross training and office restructuring to provide for advancement and improved transition management.

Clerk's Office

- **Suspicious mail.** Suspicious mail and threats through the mail are an ongoing concern with our department. Our office continues to explore options and take measures to keep our team safe.
- **2024 Election Cycle.** The Clerk's office has its biggest lift every four years during the Presidential election cycle. With high turnout, misinformation is rampant. Identifying avenues to inform voters that county and state election offices are their "trusted source" for election and voting information is an ongoing challenge.
- **Space for conducting elections.** The current space designated for conducting elections is not large enough and presents a whole host of inefficiencies and risks in the process. Space for election board workers, observers and balloting is insufficient for conducting large elections. Office layout/workflow, storage and parking during elections are related issues as well. We need to take the information provided from the recent space study and determine the best path forward that meets the needs of our growing operation.
- **Implementation of a new voter registration system (ORVIS).** The implementation of a new voter registration system (ORVIS) will require extensive staff training, data conversion, and updates to operational processes and documentation. Aside from the challenges of implementing a new voter registration system are significant opportunities that will improve backend efficiencies and expand voter services. The system will be modernized compared to the existing one that has been in place since 2004. There will be enhanced functionality and reporting which will provide great efficiencies. The public facing portal hosted by the SOS will be significantly improved and offer beneficial features to voters. The system is now slated to go live in 2025, so much of final testing, piloting and training will take place throughout 2024.
- **Potential Funding for and Implementation of Ranked Choice Voting (HB 2024).** This is not an immediate challenge, but it will be if passed by voters in November 2024. Currently funding has not been addressed with HB 2024. Without addressing funding in these bills, additional hundreds of thousands of dollars would be drawn upon from the general fund of Deschutes County for the initial implementation alone. Also at the County's expense will be the ongoing costs to administer each election containing RCV contests. Each of these elections could cost over \$100,000, on top of what we are already paying (and not being reimbursed for).

Community Development

1. Operations

- Budget Vulnerability and Retention
 - Monitor current development activity to ensure it aligns with CDD's budget and operations
 - Support Deschutes County's Pay & Equity Study to help maximize staff retention and recruitment
 - Employees continue to leave CDD to pursue other opportunities in Central Oregon and out-of-state
 - Commit to ongoing training (Building Inspectors, Permit Technicians)

- Technology
 - Embrace new technology (Accela, drones for building inspections, website development, community involvement, archiving) which will help our various divisions monitor their workloads, streamline certain processes, and capture data and information that allows for strategic planning, budgeting, and more efficient day-to-day operations.

2. Housing

- General
 - Efficiently process residential building permits in La Pine and Sisters (among other rural areas)
 - Address other issues and opportunities as identified by regional partners
 - Coordinate with cities on their growth management plans

- Rural ADU Regulations (SB 391)
 - Implement Deschutes County Code (DCC) regulating Rural ADUs, including conducting pre-application meetings, site evaluations, and land use permits.

- RVs as Rental Dwellings (SB 1013)
 - If adopted by the Board, implement DCC regulating RVs as rental dwellings, including conducting pre-application meetings, site evaluations, and land use permits.

- Clear and Objective Housing Standards (HB 3197)
 - Coordinate with a consultant, draft amendments, and update DCC for rural residential exception areas, non-resource lands, and unincorporated communities.

- Short-Term Rentals
 - Coordinate with Administration, Finance Department, Legal, and the Board to ensure that Transient Room Tax registrations comply with building, land use, and/or onsite wastewater requirements. The outcome may be a short-term rental license and/or permitting program.

3. Wildfire Mitigation

- Monitor and prepare implementing SB 762 and SB 80 to address defensible space and building standards to mitigate wildfire hazards/risks in the wildland urban interface.
- Update the Comprehensive Plan to recognize the statewide wildfire map and WUI designation.

4. Groundwater Monitoring and Financial Advisory Committee

- Support Department of Environmental Quality’s responsibilities as the lead agency to restore and maintain water quality and public health and welfare in South County with their groundwater monitoring and other efforts outlined in their December 19, 2023 letter to the Board of County Commissioners.
- When CDD’s Groundwater Protection Fund (Fund 296) is replenished (sale of Newberry Neighborhood property), convene a Financial Advisory Committee to advise the Board to make targeted investments for South County residents.

5. High Profile Entitlements

- New Landfill Site
 - Process conditional use and site plan review applications and potentially, text amendments (solar, trails at Knott)
- City of Bend Outback Facility Expansion
 - Process plan amendment, zone change, Goal 4 and Goal 11 exception applications
- Thornburgh Destination Resort
 - Process land use applications
- Regional Emergency Training Facility (CORE3)
 - Process UGB amendment and holding zone (UH-10) application from COIC in coordination with the City of Redmond

6. Comprehensive and Community Planning

- If directed, update the Terrebonne Community Plan and/or Newberry Country Plan

- Support planning and development of the County-owned 325 acres in the Newberry Neighborhood

7. Code Enforcement

- Continue to investigate and timely process code complaints
- Initiate abatement proceedings when warranted

Community Justice

Challenges:

- Juvenile detention recruitment/retention stabilization
- Information management / administrative capacity
- Funding stability

Opportunities:

- Providing / expanding in-house or contracted treatment and/or housing services
- Improving outcomes with justice-involved girls and women
- Implementing Trauma-Informed client and juvenile justice/ law enforcement based wellness practices

District Attorney's Office

Challenges:

1. Space:

- Lack of cohesion - It is harder to maintain a cohesive feeling and promote the idea of one team, one office, when employees are scattered about.
- Time is wasted - Lack of meeting space is a constant struggle and so much time is wasted just trying to find a place to gather a group.
- Crowded or cramped workspaces disrupt the workflow, making it challenging for staff to organize case materials, conduct meetings, and manage the administrative aspects of legal proceedings.

2. The Increasing Amount of Expungements and Public Records Request.

- No longer a manageable “add-on” task or duty that can be done by one attorney if that attorney has other job duties. The impact has also been felt in the support staff that assist with these tasks.

- Expungements have increased 389% over the last four years, with 195 requests in 2020 and 954 request in 2023.
- Public Record Requests (PRR) increased by 23% over the last four years, with 454 requests in 2020 and 560 requests in 2023.
- o The processing of PRRs has become more time-intensive and involves a broader scope off records getting requested.

3. Digital Evidence Complexity:

- The surge in digital evidence complexity requires Deputy District Attorneys to adapt to increased volumes, making the prosecution process more time-consuming.

4. Anticipation of Restoration for Criminal Drug Penalties (Measure 110):

- While we support the restoration of criminal drug penalties, we anticipate a significant influx that will result in hundreds of simple drug related cases that will be referred to our office over the coming year.

Opportunities:

5. Development of an outreach and training program including more training for law enforcement, high schools and community groups:

- Implementing public dashboard to communicate more effectively.

Facilities

1. Identifying and quantifying office space needs of County Departments and Offices.
2. Updating County-wide facilities planning and implementing near-term projects identified in the Public Safety Campus Plan.
3. Planning for increased capital maintenance requirements due to age of buildings and the expansion of County-owned and -managed square footage.
4. Department staffing: managing growth to meet maintenance and cleaning requirements due to increases in square footage of County facilities and demands of remodel and new construction projects.
5. Managing and developing capital construction projects including the Courthouse, Public Safety Campus projects, and Solid Waste expansion.

Fair & Expo

Expo Operations

- Organization
 - o Update 2020 organizational restructure based on current and future facility/event demands
 - Additional staff for operations to assist with additional/larger events and facility maintenance due to age/use
 - Redundancy in key positions including leadership, operational management, and key event positions
- Financial Viability
 - o Continued strong bookings going into FY25 position DCFE well for FY25/FY26 and beyond
 - o Focus on multi-year agreements for large events to provide stability long term
 - o Continued event fleet adjustments to accommodate for new large events as needed
- Facility Improvements
 - o Fund 617
 - Capital reserve fund continues to grow, but remains underfunded to date; focus on growth of this fund to a Fund balance in line with current and future facility needs.
 - o Buildings & Grounds Committee discussions
 - Well/Water
 - Facility Repair/Replacement Schedule
 - Continued use of Energy Trust Programs to maximum benefit
- Traffic Management
 - o Development of implementable traffic strategies for large scale events key to continued hosting, and acquisition of new large feature events
- Strategic Planning
 - DSL Land Acquisition
 - Master Plan of entire Facility/campus
 - RFP planned to be released spring of 2024, estimated completion timeframe 24-26 months

Annual Fair

- Financial Viability
 - o Budget planning/understanding of financial/economic condition by summer of 2024
- Contract Management
 - o Continued development of contract templates for use by 3rd party users of public property
- Traffic Management
 - o Continued evolution of traffic management plan
 - Focus on both ingress and egress
 - Egress issues minimal during Fair 2023; but ingress issues on large days remains a challenge

Finance

- Financial Planning - Evaluate long-term financial forecasts, ensure operational stability and structural balance (ongoing revenues equals ongoing expenses), and explore financial solutions for funding capital projects and maintenance. Monitor major funds and major revenue sources.
- ARPA - Monitor expenditures and ensure approved projects meet spending and completion deadlines.
- Transient Room Tax (TRT) – Update County Code and ensure property owners comply with registration, renewal, and monthly filing requirements. Renew GovOS TRT software, and implement a workflow process to include a review by the Community Development Department to address compliance issues. May include the potential of a short-term rental license and/or permitting program.
- Payroll – Assess business requirements and implement a new software program to replace the NovaTime timekeeping system. Address capacity issues within Payroll to serve the increasing number of FTE and expanded workload within the section.
- Financial Reporting - Address ongoing workload challenges due to implementation of the new financial reporting standards established by the Governmental Accounting Standards Board (GASB) related to leases, subscription-based IT arrangements, and public-public partnerships. Continue implementation of Gravity financial reporting software.
- Grant Management - Evaluate current processes related to tracking and monitoring grants. Determine if a centralized grant software is feasible.

Health Services

- Enhancing the immediacy and effectiveness of responding to threats to the health of our community, such as substance use and overdose, houselessness and outbreaks of preventable infections/disease.
- Ensuring that individuals from historically underserved communities (Latin-x, LGBTQIA, homeless, older adults, rural, etc.) experience reduced barriers and robust access to behavioral and public health care.
- Exploring long-term funding for the Stabilization Center.

Human Resources

- Retention of skilled labor as the job market continues to be challenging. Providing a competitive salary and benefits will be important and having a good work environment and culture will be key to retention.
- Addressing impacts of wage inflation in the market to remain a competitive employer while balancing organizational goals of financial sustainability.
- Address potential skills gap in the next generation of managers as they transition into leadership either generally or specifically with Deschutes County.
- Multiple policy updates to modernize procedures and practices relating to labor and employment. Specifically focusing on compliance and best practices.

- Generally, working to meet department needs while HR staffing levels remain lower than other comparable agencies. Specifically, filling and training the current HR Business Partner vacancy as this is a critical position directly supporting departments and offices. Also, working to transition a significant specialized workload to other staff within HR as one team member transitions to retirement.

Internal Audit

1. Increasing public trust in government. With the presidential election this year, people may feel like they can't trust their government. Internal Audit plays an important role in demonstrating Deschutes County government's commitment to transparency and accountability. Ideas in this area might be to refresh the Whistleblower program or to survey employees about the ethical climate at the County.
2. Leveraging technology to increase audit efficiency and services. Internal audit has historically benefited from periodic reviews of cash handling to identify risk across the County. But as cash becomes less central to business practices, this approach is becoming outdated. New risks are arising in areas such as information technology, contracting, and grant management. Internal audit would like to expand the scope of these audits to address these emerging risks to County operations. We are using technology where we can to address the scope increase, but are still constrained by a small audit staff.
3. Environmental, social, and governance impacts (ESG). ESG performance could be vital to a sustainable and resilient future. How does the County want to focus on opportunities in this space which could include: tackling climate change, providing financial stability, and supporting affordable housing to name a few. Opportunity could be to report back to the community on what the County is doing. The County could develop additional performance metrics in this area.
4. Deschutes County Internal Audit should continue to be a statewide leader in government auditing. We will take advantage of the legacy of leadership David left us, increased staff capacity, and new ideas to ensure that our small audit shop stays innovative and inspirational at the state and national level.

Information Technology/IT

Challenges:

- Technical debt coupled with increased cybersecurity requirements.
- Not meeting compliance and regulatory requirements.
- Request to move from firefighter to business partner mode; need resources to meet the business needs.
- Physical space to house IT employees.

Opportunities:

- Use the Strategic Plan as our compass.
- Enhance security and compliance with the new Information Security Manager position.
- Centralize the management and fiscal responsibility of software that crosses multiple departments/offices (enterprise solutions) within the IT department.
- Re-envision the ISF IT chargeback model to create internal equity for charges between departments and offices based on an expanded scope of requirements.

Justice Court

- Replacement of long-time Court Administrator
- Impact of legislation removing main incentive of license sanction for unpaid traffic fines
- Impact of Governor fine remittance orders
- Integration of JC software with recent County upgrade
- Increased small claims trial load (more cases failing to resolve pre-trial on a percentage basis)

Legal*

- Retention of experienced, high-quality staff
- Civil commitments/aid & assist needs for criminal defendants with mental disorders. These needs are impacted by inadequate state resources for behavioral health programs, and potentially by current negotiations with St Charles to continue providing psychiatric treatment/facilities to serve the indigent population.
- Possible legal challenge(s) when a new landfill site is selected and announced.
- Anticipated litigation and costs related to tax foreclosure properties, if/how these are auctioned, and how any surplus proceeds are distributed.

*refer to confidential/attorney-client privileged memo for full listing/information

Natural Resources

- 1) Increasing the pace and scale of prescribed fire within Deschutes County.
- 2) Reducing and preventing the future spread of noxious weeds.
- 3) Reducing vegetation biomass disposed at landfills and transfer stations.
- 4) Reducing juniper encroachment and restoring sage-steppe ecosystems.
- 5) Optimizing grant funding opportunities for noxious weed and fuel reduction treatments.
- 6) Increasing the department's capacity to manage grants, agreements and contracts.

Property Management

1. County's real property
 - a. Navigate (pending) changes to ORS through legislation to address proceeds from sale of property tax foreclosed properties
 - b. Identify County-owned property and provide support to viable projects that bring affordable housing and shelter options to the region
 - c. Address complex issues within County's real property inventory, e.g. access, encroachments/property line issues
 - d. Opportunity to streamline certain real estate functions by Board delegating authority to Property Manager
 - i. Certain conveyances, select easements, etc.
2. The effect of houselessness on County's real property
 - a. Staffing resources
 - i. Overall management of real property
 - ii. Significant resources required to prepare remediation plans for current homeless camps on County-owned properties
 - iii. Participating in the Public Partners Roundtable and other groups through exploring and possibly siting sheltering options/solutions on County-owned properties
 - b. Imminent risks, e.g., criminal activity, public safety, threats of fire, etc.
 - c. Environmental impacts, e.g. abundance of solid & human waste, vehicles & RVs
 - d. Economic and fiscal impacts, e.g. delay of DSL land exchange, cost of clean-ups (direct to budget), etc.
 - e. Recreational impacts, i.e. limits passive recreation for local community and tourists
3. Address office space needs organizationally due to staff growth

Road Department

1. Challenge/Opportunity: Upon approval of the Transportation System Plan, the Road Department will need to update the System Development Charge to reflect the funding requirements of the new Capital Improvement Plan. The goal will be to craft the SDC to adequately fund growth's share of improvements in a manner that does not unduly burden development.
2. Opportunity: Transportation funding will be a front and center topic in the 2025 legislative session. With ODOT needs (maintenance, capital) dominating the political conversation, it is anticipated that legislative funding increases may exclusively focus on ODOT and leave local government behind. In 2024, local government will need to develop strategies to ensure that future legislative funding adjustments include needs of all transportation jurisdictions.

3. Challenge/Opportunity: The unincorporated communities of Terrebonne and Tumalo are presently in different stages of evaluating and pursuing community wastewater collection and treatment systems. The Road Department, in partnership with CDD, will continue to support these grassroots efforts to both form sanitary districts and pursue system development to address significant community wastewater issues.
4. Opportunity: Continued pursuit of state and federal grant funding, within the staffing and other resource limitations of the Department, to pursue implementation of qualifying projects contained within the updated Capital Improvement Plan.
5. Challenge: In FY 25 the Road Department will be initiating project development to address intersection safety and capacity issues in the Sunriver and Three Rivers area. Due to anticipated community impacts, design and construction of roundabouts at the South Century Drive intersections with Venture Lane, Spring River Road, and Huntington Road will require an elevated public outreach effort and partnership with adjacent landowners and stakeholders.

Sheriff's Office

The focus for the upcoming year will be improving the livability in Deschutes County by addressing the following:

- Homelessness – \$60k for a single call out to the Homeless camps.
- Ongoing Staffing Concerns – Hiring and retaining, specifically among Sworn staff, Nurses, and Behavioral Health.
- Saving and obtaining funding for the Jail expansion (Phase II of the Public Safety Campus Master Plan) while we continue to support the stabilization center (Phase I of the Public Safety Campus Master Plan).

See also DCSO's updated 1-, 3-, and 5- year goals per its recent Strategic Planning meeting.

Solid Waste

- Solid Waste Management Facility Siting and Permitting
- Facilities Improvements
 - Improvements to rural transfer station attendant booths
 - Southwest Transfer Station begin design work for new transfer building
- Fire Free (i.e. event location, product handling – dispose/grind/compost, costs)
- Software Updates and Conversions
 - Cost accounting system replacement
- Recycling
 - RMA implementation preparations
 - Diversion Plan (will incorporate waste characterization study)

- New compost facility siting
 - New recycling processing facility siting
- DEQ Methane Emission Rules
 - Changes to facility operations and monitoring programs
 - Design and install new flare for methane destruction
 - LFG recovery for RNG with Cascade Natural Gas
 - Permit modification
 - Facility construction
- New Franchise Agreement Implementation

9-1-1 District

- Hiring and retention of staff
- Completion of 5-year radio enhancement plan
- Collaborate with County IT Security Operations Center to review and implement new or updated cybersecurity policies, procedures, and technologies
- Training and mock deployment exercises with all staff at our new 911 backup center



DESCHUTES COUNTY SHERIFF'S OFFICE

Strategic Plan Goals

Sheriff Shane Nelson

ONE-YEAR GOALS

INITIATIVES:

- Quarterly meeting of non-sworn admin to communicate and improve efficiency of processes (Follow up and possibly tie to supervisor meetings)
- Select, promote and train attrition replacements (2 lieutenants, 2 sergeants) (In process)
- Establish a formal program for mentorship/plan for succession (In process)
- Explore alternative scheduling for sworn staff (In process – need add'l FTE's)
- Annual review of demographics and hiring (In process)
- Integrate eSite and eCrash to improve efficiency in the field
- Add to CATT team (2 Dep and 1 Sgt.) to balance teams
- Establish the DCSO Foundation as a 501(3)c.
 - Public Safety Campus – Trauma informed design

PERSONNEL:

- Community action target team supported by analyst function (Future goal)
- Improve data collection on use of force statistics and identify trends (In process)
- One tech to assist with transports (Future goal)
- One weekend deputy to assist with visiting (Future goal)
- Resources for wildland fire and natural disaster recovery (Partial complete, in process)
- One FTE Analyst (crime analyst, in process)
- One FTE added to manage camera tech (Future goal)
- One FTE Sergeant CATT team (Future goal)

THREE-YEAR GOALS

INITIATIVES:

- Risk Management functions to DCSO, (In process)
- Domestic Violence
- Examine efficiencies that could be created with data sharing (ongoing)

PERSONNEL:

- Review Command Positions and Responsibilities to consider adding an Undersheriff or a fourth Captain.

CAPITAL PROJECTS:

- Purchase of 3 more K-9s, each team to 2 K-9s (In process)
- Public Safety Campus Master Plan – Jail remodel attorney rooms, booking/intake, visitation, lobby, laundry, kitchen, DA office (In process)
- Establish regional digital forensic capability -lab space remodel (In process)

FIVE-YEAR GOALS

INITIATIVES:

- Specific risk management functions managed at DCSO (In process)
- DCSO substation at courthouse (after completion)

PERSONNEL:

- Patrol/investigations FTE added - #'s based on calls for service and transient tourism and use of services (Continually review based on needs and availability)

CAPITAL PROJECTS:

- Family Justice Center (shared partner project cooperation) (Future goal)

10-Year Goals

CAPITAL PROJECTS:

- Public Safety Campus Plan Complete – Building construction 50% complete (In process)
- CORE3 Plan complete – Building construction 50% complete (evoc, range, fed, state, local) (In process)
- Substantial increase in data storage capacity w/ appropriate security precautions (Future goal)

Future Goal Opportunities

INITIATIVES:

- Camp Hope (Future goal)
- Family Justice Center operational (Future goal)

Completed Goals

- Stabilization Center has opened
- Remodel of office space for professional staff increase
- Pilot program body-worn cameras, in car cameras, server capacity
- Introduce data collection and reporting platforms for managers
- Begin providing data support to managers
- Drone integration into patrol functions
- Tax rate district annual review
- Fit to survive, sworn staff wellness plan/policy
- Review satisfaction with revised background process
- Attention to management of special needs inmates
- Tech and license agreements purchased to store jail video recordings
- Annual review of strategic planning goals
- One Program Deputy to manage pre-trial release (grant funding)
- One Forensic Crime Scene Tech
- Two FTE additional CATT team supported by analyst
- One FTE for supply/contracting/purchasing (business support section)
- Completion of staffing study of support functions
- Completion of staffing study of patrol / detectives
- Completion of staffing study of jail personnel
- Purchase of body-worn cameras and car cameras Phase I
- Increase in data storage capacity w/ appropriate security precautions
- Establish a mental health diversion program / pre-trial release
- One additional FTE in finance
- Focus on mental health staffing in jail system
- Substantial increase in data storage capacity with appropriate security precautions
- Digital Forensics FTE added - #'s based on analysis of service demands
- Develop Sgt. FTEP / Lt. FTEP with new supervisory orientation/training package/PIO basic training included

- Reduce time to fill vacant positions – Recruitments, Lateral processes, On call
- Inmate educational program electronic distribution - Tablets
- Support staff FTE's added, #'s determined by needs and trends

2023 BOCC Committee Involvement

Patti Adair

- Central Oregon Health Council (COHC)
- Central Oregon Area Commission on Transportation (COACT)
- Central Oregon Regional Solutions Advisory Committee
- Visit Central Oregon (VCO)
- Deschutes County Audit Committee
- Deschutes County Behavioral Health Advisory Committee liaison
- Deschutes County Fair Association
- Economic Development Advisory Committee - Sisters
- Hospital Facility Authority Board
- Project Wildfire
- Sisters Vision Implementation Team
- Sisters Park & Recreation District – Budget Committee
- Sunriver Chamber of Commerce
- Coordinated Homeless Response Office (CHRO)
- State of Oregon Local Government Advisory Committee
- AOC Membership Committee

Phil Chang

- Bend Metropolitan Planning Organization (MPO)
- Deschutes Basin Water Collaborative
- Deschutes Collaborative Forest Project
- Deschutes County Public Health Advisory Committee liaison
- Economic Development for Central Oregon (EDCO)
- Steering Committee of the Deschutes Trails Coalition
- Deschutes County Public Safety Coordinating Council
- Redmond Economic Development Inc.
- COIC's Regional Housing Council
- ~~Association of Oregon Counties – Legislative Committee (2023)~~
- Oregon Community Renewable Energy Program Advisory Committee – Governor's appointment
- Oregon Conservation Corps Advisory Board – Governor's appointment

He is an alternate for the following committees:

- Central Oregon Area Commission on Transportation (COACT)
- Central Oregon Health Council
- Central Oregon Intergovernmental Council (COIC)
- Central Oregon Regional Solutions Advisory Committee
- Sunriver – La Pine Economic Development Committee

Tony DeBone

- 9-1-1 User Board
- Central Oregon Cohesive Strategy Steering Committee
- Central Oregon Intergovernmental Council (COIC)
- Deschutes County Historical Society
- East Cascades Works
- Association of Oregon Counties – Legislative Committee **(2024)**
- Sunriver – La Pine Economic Development Committee
- Redmond Airport Commission
- State Interoperability Executive Council (SEIC) – Governor’s appointment
- Deschutes County Investment Advisory Committee

FY 2024 Goals and Objectives

Mission Statement: Enhancing the lives of citizens by delivering quality services in a cost-effective manner.

Safe Communities: Protect the community through planning, preparedness, and delivery of coordinated services.

- Provide safe and secure communities through coordinated public safety and crisis management services.
- Reduce crime and recidivism and support victim restoration and well-being through equitable engagement, prevention, reparation of harm, intervention, supervision and enforcement.
- Collaborate with partners to prepare for and respond to emergencies, natural hazards and disasters.

Healthy People: Enhance and protect the health and well-being of communities and their residents.

- Support and advance the health and safety of all Deschutes County's residents.
- Promote well-being through behavioral health and community support programs.
- Help to sustain natural resources and air and water quality in balance with other community needs.
- Continue to support pandemic response and community recovery, examining lessons learned to ensure we are prepared for future events.

A Resilient County: Promote policies and actions that sustain and stimulate economic resilience and a strong regional workforce.

- Update County land use plans and policies to promote livability, economic opportunity, disaster preparedness, and a healthy environment.
- Maintain a safe, efficient and economically sustainable transportation system.
- Manage County assets and enhance partnerships that grow and sustain businesses, tourism, and recreation.

Housing Stability and Supply: Support actions to increase housing production and achieve stability

- Expand opportunities for residential development on appropriate County-owned properties.
- Support actions to increase housing supply.
- Collaborate with partner organizations to provide an adequate supply of short-term and permanent housing and services to address housing insecurity.

Service Delivery: Provide solution-oriented service that is cost-effective and efficient.

- Ensure quality service delivery through the use of innovative technology and systems.
- Support and promote Deschutes County Customer Service "Every Time" standards.
- Continue to enhance community participation and proactively welcome residents to engage with County programs, services and policy deliberations.
- Preserve, expand and enhance capital assets, to ensure sufficient space for operational needs.
- Maintain strong fiscal practices to support short and long-term county needs.
- Provide collaborative internal support for County operations with a focus on recruitment and retention initiatives.