

# *2010-2012 Washoe County Strategic Plan Mid-Year Status Update*

## **Strategic Plan Performance Measures Process and Current Status**

On May 17, 2010 the Board of County Commissioners approved the 2010-2012 Washoe County Strategic Plan, which included various *Key Performance Measures*. Following the Board's approval of the Strategic Plan, the Strategic Planning Committee conducted an examination of the Key Performance Measures, with the goal of developing a set of component measures for each of the Key Performance Measures. A result of that review by the Strategic Planning Committee was a proposed combination/reduction of several of the Key Performance Measures.

The process for review of the measures was an initial two reviews by the Strategic Planning Committee which resulted in a number of the measures being finalized. The measures that were not finalized by the Strategic Planning Committee (due to required additional research) were reviewed by the Strategic Planning Technical Advisory Committee. Over the course of three meetings, the Technical Advisory Committee discussed the most appropriate components of the measures and then asked subject matter experts to research the data available for the measures. After assessing the available data sources, the Strategic Planning Technical Advisory Committee finalized the component measures, and initiated data collection. The table below lists the Key Performance Measures for the Washoe County Strategic Plan proposed by the Washoe County Strategic Plan Technical Advisory Committee. As approved by the BCC, a baseline for each Key Performance Measure will be established in 2010-2011.

The Strategic Planning Technical Advisory Committee is developing this Key Performance Measures Report, including baselines for all measures where existing data is available. This will be followed by an end of fiscal year report with the baseline information for all strategic plan measures in July, 2011.

### **Next Steps for Strategic Plan Performance Measures:**

- **February 1, 2010:** Draft Mid Year Strategic Plan Performance Measures Report delivered to BCC.
- **July 2011:** Final report for 2010-11 strategic plan performance measures delivered to BCC

### **Additional Upcoming Dates for Strategic Planning Process:**

- **February 18, 2011:** Deadline for departments to submit current strategic plans, goals and performance measures to the Strategic Planning Committee
- **February 28, 2011** (Week of): Department presentations to Strategic Planning Committee

# 2010-2012 Washoe County Strategic Plan

## Mid-Year Status Update

<b>2010-2012 Strategic Objectives and Outcomes: Key Performance Measures</b>				
Key Performance Measure	2010-11 BASELINE	Source	Component Measures	Notes
a. Percentage of citizens reporting positive perception of community and individual safety	<b>TBD</b>	WCSO Public Safety Survey	<ul style="list-style-type: none"> <li>Survey Question Response</li> </ul>	*Metric not included in WCSO Public Safety Survey
b. Percentage change in Part II Crimes	<b>3.57%↓ FY10/11</b>  <b>16.61%↓ FY09/10*</b> <b>Compared to 4 year average</b>	WCSO	<ul style="list-style-type: none"> <li>Part II Crime Trends</li> </ul>	Percentage Change in Part II Crimes: (Minus DUI and Other Traffic Related Incidents) 1. Monthly Comparison FY09/10 to FY10/11  2. Compared to 4 year average
c. Change in measures of community health	<ul style="list-style-type: none"> <li>• <b>Low Birth Wt. (&lt;2500 g)</b></li> <li>• <b>No Care in First Trimester</b></li> <li>• <b>Coronary Heart Disease</b></li> <li>• <b>Lung Cancer</b></li> <li>• <b>Motor Vehicle Injuries</b></li> <li>• <b>Stroke</b></li> <li>• <b>Suicide</b></li> </ul>	District Health Department	<ul style="list-style-type: none"> <li>• 2009 Community Health Status Indicators Report</li> </ul>	The Relative Health Importance Table conveys a straightforward way of prioritizing health issues for counties.  The listed indicators are higher than 2005 U.S. rate or percent and half of the peer counties. Washoe County compares unfavorably to both peers and the Nation for the indicators listed (i.e., a county rate higher than the median of peer county rate or percent is categorized as “unfavorable”).
d. Percentage change in community housing security measures	<b>2010 Foreclosures: 4,874</b>	Community Development, Reno Housing Authority, TMT	<ul style="list-style-type: none"> <li>• Number of Foreclosures</li> <li>• Median Sales Price</li> <li>• Fair Market Rent; Apartment Vacancy Rate</li> <li>• Housing Inventory</li> </ul>	Foreclosures: 2006=167 2007=963 2008=4313 2009=5889  Additional housing security data to be added for July 2011 Status Report

# 2010-2012 Washoe County Strategic Plan

## Mid-Year Status Update

<b>2010-2012 Strategic Objectives and Outcomes: Key Performance Measures</b>				
Key Performance Measure	2010-11 BASELINE	Source	Component Measures	Notes
e. Percentage of citizens reporting positive confidence in public/government institutions	<b>1. 44.9%</b> <b>2. 48.6%</b>	2010 Reno-Sparks Chamber of Commerce Annual Membership Survey	<ul style="list-style-type: none"> <li>Survey Question Response</li> </ul>	1. "How would you rate the performance of local government this year in encouraging the success of small businesses and the economy" 2. "Which local government most positively affects your ability to operate your business?" 48.6%=local government
f. Change in community profile measures	Median Household Income: <b>\$52,833</b>  Educational Attainment: <b>16.1%</b> with College degree  WCSD Graduation Rate: <b>63%</b> (Class of 2010)	American Community Survey, Truckee Meadows Tomorrow, Washoe County School District	<ul style="list-style-type: none"> <li>Median household income</li> <li>Educational Attainment</li> <li>High School Graduation Rate</li> </ul>	
g. Percentage of citizens reporting Washoe County is doing good (or better) job providing services	<b>45%</b>	2010 Washoe County Citizen Satisfaction Survey	<ul style="list-style-type: none"> <li>Survey Question Response</li> </ul>	<ul style="list-style-type: none"> <li>51% in 2009</li> <li>45% in 2010</li> </ul>
h. Average rating by citizens of land use planning and development services	<b>2.56</b>	2010 Washoe County Citizen Satisfaction Survey	<ul style="list-style-type: none"> <li>Survey Question Response</li> </ul>	Based on 5 point scale where 5 means excellent and 1 is poor. 2009 rating: 2.59
i. Number of new interlocal agreements	<b>23</b>	BCC Approved Interlocal Agreements	New interlocal agreements approved by the BCC.	Preliminary, year to date: final measures to be reported in July 2011 Update.
j. Percentage change in reported perception of intergovernmental trust and cooperation	<b>TBD</b>	Washoe County Citizen Survey	<ul style="list-style-type: none"> <li>Survey Question</li> </ul>	Question to be added to future Washoe County Citizen Survey

# 2010-2012 Washoe County Strategic Plan

## Mid-Year Status Update

<b>2010-2012 Strategic Objectives and Outcomes: Key Performance Measures</b>				
Key Performance Measure	2010-11 BASELINE	Source	Component Measures	Notes
<b>K. Financial Sustainability</b>				
<i>Percent of General Fund Budget for Salaries and Benefits</i>	<b>75.8%</b>	Washoe County Finance Department	<ul style="list-style-type: none"> <li>Total FY 2010-11 cost of salaries and benefits</li> </ul>	<i>Percent of General Fund Budget for Salaries and Benefits:</i>  <b>“Sustainability Range: 65% - 75%”</b>
<i>Percent of General Fund Budget for Capital and Infrastructure</i>	<b>2.7 %</b>	Washoe County Finance Department	<ul style="list-style-type: none"> <li>Total FY 2010-11 General Fund Budget for Capital and Infrastructure</li> </ul>	<i>Percent of General Fund Budget for Capital and Infrastructure</i>  <b>“Sustainability Range: 7.0% - 9.0%”</b>
<i>Fund Balance as a Percent of Expenses</i>	<b>10%</b>	Washoe County Finance Department	<ul style="list-style-type: none"> <li>Fund Balance</li> <li>Total Expenses</li> </ul>	<i>Fund Balance as a Percent of Expenses</i>  <b>“Sustainability Range: 7% - 13%”</b>
<i>Percent of General Fund Budget for Services and Supplies</i>	<b>21.5%</b>	Washoe County Finance Department	<ul style="list-style-type: none"> <li>Total FY 2010-11 budget for services and supplies</li> </ul>	<i>Percent of General Fund Budget for Services and Supplies</i>  <b>“Sustainability Range: 19% - 24%”</b>
<i>Support Service Cost as a Percent of Direct Service Cost</i>	<b>19%</b>	Washoe County Finance Department	<ul style="list-style-type: none"> <li>Total FY 2010-11 budget for Support Service and Direct Service Cost</li> </ul>	<i>Support Service Cost as a Percent of Direct Service Cost</i>  <b>“Sustainability Range: 18% - 22%”</b>  <i>Note: within sustainability range, but trending into cautionary range.</i>
<i>Ratio of projected revenue and projected expenditures</i>	<b>.92%</b>	Washoe County Finance Department	<ul style="list-style-type: none"> <li>FY 2010-11 projected revenues</li> <li>FY 2010-11 projected expenditures (general fund only)</li> </ul>	<i>Ratio of projected revenue and projected expenditures</i>  <b>“Sustainability Range: .95% - 1.05%”</b>

# 2010-2012 Washoe County Strategic Plan

## Mid-Year Status Update

<b>2010-2012 Strategic Objectives and Outcomes: Key Performance Measures</b>				
Key Performance Measure	2010-11 BASELINE	Source	Component Measures	Notes
l. Percentage change in infrastructure condition index: <ul style="list-style-type: none"> <li>▪ Building Condition Index</li> <li>▪ Pavement Condition Index</li> </ul>	<b>BCI:</b> <b>2009/10: 6%</b> <b>2010/11: 7%</b> <b>PCI</b> <b>2008/09: 77</b> <b>2009/10: 75</b>	Public Works	<ul style="list-style-type: none"> <li>• Pavement Condition Index, Building Condition Index</li> </ul>	Building Condition Index (BCI) describes the current physical condition of a building, as compared to the Replacement Value. The higher the BCI, the poorer the relative condition of the facility. Pavement Condition Index (PCI): Target is 78-82 to maintain most economical road maintenance.
m. Percentage of Employees reporting engagement	77%	2010 Washoe County Employee Survey	<ul style="list-style-type: none"> <li>• Survey question</li> </ul>	<i>"The mission/purpose of my department makes me feel my job is important."</i>
o. Percentage change in volunteer service hours	2010 Baseline 46,105 hours	Human Resources;	<ul style="list-style-type: none"> <li>• Volunteer Service hours</li> </ul>	2010: 46,105 volunteer hours valued at approximately \$950,000
p. Percentage change in measured business activity in Washoe County	<b>Taxable Sales:</b> <b>0.1%</b> <b>Business Licenses:</b> <b>New: -4.3%</b> <b>Renewed: -2.7%</b> <b>Job Growth</b> <b>-4.8%</b> <b>Unemployment:</b> <b>13.8</b>	Community Development, DETR	<ul style="list-style-type: none"> <li>• Taxable sales (Year over year percent change-to date)</li> <li>• Business licenses</li> <li>• Job Growth (Year over year percent change-to date)</li> <li>• Unemployment</li> </ul>	<ul style="list-style-type: none"> <li>• Taxable sales data as of October 2010</li> <li>• 2010 Business license data for Washoe County Only</li> <li>• November 2010 Unemployment Rate: twenty-third consecutive month of double digit unemployment in Washoe County.</li> </ul>
q. Percentage of citizens reporting satisfaction with Washoe County as related to facilitating business activity.	49%	2010 Washoe County Citizen Survey	<ul style="list-style-type: none"> <li>• Survey Question</li> </ul>	Rated as "good or better": 2009=40% 2010=49%

# 2010-2012 Washoe County Strategic Plan

## Mid-Year Status Update

<b>FY 2010-2011 BCC Annual Goals/Measures</b>				
<b>1. Improve Fire Services Implement approved Fire Services Master Plan recommendations by June 30, 2011</b>				
Annual Goal Measure	Status	Source	Component Measures	
1.a. Percentage of Fire Master Plan Recommendations implemented	<b>TBD</b>	Fire Services	<ul style="list-style-type: none"> <li>Project Plan Progress</li> </ul>	*Separate status report to be provided.
1.b. Percentage change in inflation adjusted cost per capita of fire services	<b>TBD</b>	Fire Services	<ul style="list-style-type: none"> <li>Cost per Capita of Fire Services, inflation metric.</li> </ul>	To be developed
1.c. Level of service for fire services	<b>TBD</b>	Fire Services		To be developed based on objectives established by BCC/BFC through master plan process
<b>2. Improve land use planning: Implement the "Two Map Land Use System".</b>				
Annual Goal Measure	Status	Source	Component Measures	
2.a. Two Map Land Use System implemented by December 31, 2010	<input checked="" type="checkbox"/> <b>Completed</b>	Community Development	<ul style="list-style-type: none"> <li>Project completed by Deadline</li> </ul>	Project Complete
<b>3. Improve management of solid waste and reduce illegal dumping in the County.</b>				
Annual Goal Measure	Status	Source	Component Measures	
3.a. Change in illegal dumping	<b>2010 KTMB Litter Overall Index: 1.5</b>	KTMB 2010 Litter Index Survey	<ul style="list-style-type: none"> <li>KTMB Litter Index The lower the number the lower the amount of litter in the area.</li> </ul>	Illegal Dumping Joint Resolution was approved by Washoe County Commission, City of Reno, City of Sparks, and the Sun Valley General Improvement District
<b>4. Increase efficient use of water by improving the management of reclaimed water and wastewater used in the region</b>				
Annual Goal Measure	Status	Source	Component Measures	
4.a. Percentage change in reclaimed water and wastewater use in region.	<b>Reclaimed water consumption 2009: 2,160 acre feet  2010 2,307 acre feet</b>	Department of Water Resources, TMWA	<ul style="list-style-type: none"> <li>Wastewater and reclaimed water usage trend</li> </ul>	Regional staff (Reno, Sparks, Washoe County and TMWA) met in collaborative process with possible major user of reclaimed water to explore opportunities for possible of use reclaimed water for cooling water (Federal earmarks identified as funding source)

# 2010-2012 Washoe County Strategic Plan

## Mid-Year Status Update

<i><b>FY 2010-2011 BCC Annual Goals/Measures</b></i>				
5. Expand formal/informal partnerships among governmental and non-governmental entities that improve service and/or improve efficiency or reduce cost.				
Annual Goal Measure	Status	Source	Component Measures	
5.a. Number of new interlocal agreements	<b>23</b>	BCC Approved Interlocal Agreements	New interlocal agreements approved by the BCC.	Preliminary, year to date: final measures to be reported in July 2011 Update
6. Implement a sustainable organizational structure.				
Annual Goal Measure	Status	Source	Component Measures	
6.a. Organizational Sustainability defined; Plan Developed	<b>Plan Approved</b>	Finance Department	<ul style="list-style-type: none"> <li>Organizational and Financial Sustainability Plan</li> </ul>	Plan Approved; implementation underway.