

# WASHOE BCC STRATEGIC PERFORMANCE SUMMARY

As of July 3, 2018






OVERALL PERFORMANCE				TOTAL
Prioritized County Goals by Status (ex 1.1)	5	0	0	5
Department Goals by Status (ex 1.1.1)	35	4	3	42

## EXECUTIVE SUMMARY






	Goal Owner	YTD Actual	Status
<b>PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION: PENDING ECONOMIC IMPACTS</b>			
1.1 ECONOMIC IMPACTS: Be responsive and proactive to pending economic impacts.		50	ON TARGET
<b>SAFE, SECURE AND HEALTHY COMMUNITIES: VULNERABLE POPULATIONS</b>			
2.1 Vulnerable Populations: Collaborate, implement and provide an array of protective and supportive services to the most vulnerable.		93%	ON TARGET
<b>SAFE, SECURE AND HEALTHY COMMUNITIES: MARIJUANA</b>			
3.1 Marijuana: Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana in Nevada (NRS 453A & NRS 453D), mitigating the consequences of marijuana by capitalizing on knowledge of impacts from other regions that have legalized marijuana.		86%	ON TARGET
<b>REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM</b>			
4.1 Unified Team: Working together as a professional, unified team.		76%	ON TARGET
<b>VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS</b>			
5.1 Employee Engagement: Simplify workflows to improve service delivery and customer outcomes.		50%	ON TARGET

## PERFORMANCE SUMMARY DETAIL









	Goal Owner	YTD Actual	Status
<b>PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION: PENDING ECONOMIC IMPACTS</b>			
1.1 ECONOMIC IMPACTS: Be responsive and proactive to pending economic impacts.		50	ON TARGET
1.1.1 IMPACT OF GROWTH: Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial development. Last updated: 2018-07-02	Mojra Hauenstein	50%	
1.1.2 FEE STUDY & ANALYSIS: Identify all the fees that are being charged or could be charged by the County related to development with the eventual goal to revise the fee structure to promote County... Last updated: 2017-11-16	Mojra Hauenstein	30%	
1.1.3 LONG TERM INFRASTRUCTURE IMPACT: Define impacts of growth on sustaining long term infrastructure needs across the county. Last updated: 2018-07-02	Megan Sizelove	0%	
1.1.4 AGENCY INFRASTRUCTURE MAINTENANCE COMPARISON: Define how other agencies and entities are addressing long term maintenance of infrastructure. Last updated: 2018-07-02	Megan Sizelove	0%	
1.1.8 KPI: Number of new residential and commercial development/building permits applied forLast updated: 2018-03-20	Mojra Hauenstein	782	
1.1.9 KPI: Number of new residential and commercial development/building permits issuedLast updated: 2018-03-26	Mojra Hauenstein	1,789	
1.1.10 KPI: Number of new unincorporated businesses opened in Washoe CountyLast updated: 2018-03-20	Mojra Hauenstein	1,069	
1.1.11 KPI: Number of pre-development meetings.Last updated: 2018-03-20	Mojra Hauenstein	9	
1.1.12 KPI: Number of online applications submittedLast updated: 2018-03-20	Lori Piccinini	1,379	
1.1.13 KPI: Create a map locating Primary (air quality, roads, sewer, land) and Secondary (services) impact cost Last updated: 2018-03-20	Mojra Hauenstein	0	
1.1.14 KPI: Calls for service: Call Center Last updated: 2018-03-20	Mojra Hauenstein	1,037	
1.1.15 KPI: Calls for service: Number of calls - Fire, EMS (Russ Pedersen)Last updated: 2018-03-20	Mojra Hauenstein	4,751	
1.1.16 KPI: Calls for service: Response Time - Fire, EMS (Russ Pedersen)Last updated: 2018-03-20	Mojra Hauenstein	8	
1.1.17 KPI: Calls for service: Number of calls - SheriffLast updated: 2018-04-04	Chuck Allen-Sheriff	14,477	
1.1.18 KPI: Calls for service: Response Time - SheriffLast updated: 2018-04-04	Chuck Allen-Sheriff	15	
1.1.19 KPI: Completed Projects – Number ofLast updated: 2017-12-01	Dwayne Smith	0	
1.1.20 KPI: Completed Projects – Construction Value ofLast updated: 2017-12-01	Dwayne Smith	\$0	
1.1.21 KPI: Active Projects – Number ofLast updated: 2017-12-01	Dwayne Smith	8	
1.1.22 KPI: Active Projects – Construction Value ofLast updated: 2017-12-01	Dwayne Smith	\$6,281,637	
1.1.23 KPI: Pending Projects – Number ofLast updated: 2017-11-29	Dwayne Smith	0	
1.1.24 KPI: Pending Projects – Construction Value ofLast updated: 2017-11-29	Dwayne Smith	\$0	
<b>SAFE, SECURE AND HEALTHY COMMUNITIES: VULNERABLE POPULATIONS</b>			
2.1 Vulnerable Populations: Collaborate, implement and provide an array of protective and supportive services to the most vulnerable.		93%	ON TARGET
2.1.1 SENIOR AND SOCIAL SERVICE MERGER: Merge Senior and Social Services by August 8, 2017Last updated: 2018-03-23	Amber Howell-Social Services	100%	
2.1.2 VULNERABLE POPULATION HOUSE: Increase housing options, programming and engagement for vulnerable populations Last updated: 2018-03-28	Amber Howell-Social Services	71%	
2.1.3 SOBER 24 PROGRAM: Implementation of the Sober 24 program.Last updated: 2018-03-28	Amber Howell-Social Services	100%	
2.1.4 CHILD MENTAL HEALTH SERVICES: Infusing mental health services in collaboration with the Child Advocacy Center. Last updated: 2018-04-02	Amber Howell-Social Services	100%	
2.1.5 KPI: Assess and analyze the number of drug screening test results and create a bi-annual report to assess program efficacy and additional resources needed based on trends Last updated: 2018-03-28	Amber Howell-Social Services	100%	
2.1.6 KPI: Infuse mental health services for traumatized victims who need immediate assistance after a sexual abuse experience. With the uptick of sexual assaults and the need for mental health access to... Last updated: 2017-12-19	Amber Howell-Social Services	100%	
2.1.7 KPI: There is currently a significant gap in housing for indigent populations, especially woman and permanent housing for crossroads graduates. Equally as important is the need to provide housing... Last updated: 2017-12-19	Amber Howell-Social Services	50%	
2.1.8 KPI: # of senior-related outreach effortsLast updated: 2017-11-28	Amber Howell-Social Services	100	
<b>SAFE, SECURE AND HEALTHY COMMUNITIES: MARIJUANA</b>			
3.1 Marijuana: Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana in Nevada (NRS 453A & NRS 453D), mitigating the consequences of...		86%	ON TARGET
3.1.1 QUICK START CODE AMENDMENTS: Implement code amendments for “quick start” program for adult-use recreational marijuana facilities in unincorporated Washoe County. Last updated: 2018-03-05	Sarah Tone	100%	
3.1.2 MARIJUANA GOVERNANCE STRUCTURE: Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County Last updated: 2018-06-25	Sarah Tone	100%	
3.1.3 EMERGING ISSUE TRACKING: Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts (ie. social,... Last updated: 2018-06-25	Sarah Tone	45%	

3.1.4 MARIJUANA CODE AMENDMENT: Implement permanent code amendments for legal marijuana facilities in unincorporated Washoe County. (Must be in place and adopted by April 1, 2018) Last updated: 2018-03-05	Sarah Tone	100%	
3.1.5 KPI: Increase tracking of impacts of marijuana on Washoe County ServicesLast updated: 2018-06-25	Sarah Tone	40%	
3.1.6 KPI: Increase reporting of staff time dedicated to marijuanaLast updated: 2017-11-28	Sarah Tone	60%	
3.1.7 KPI: Expand reach of education program Last updated: 2018-03-05	Sarah Tone	75%	
3.1.8 KPI: Approval of Code Amendments Last updated: 2018-06-25	Sarah Tone	90%	




**REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM**

4.1 Unified Team: Working together as a professional, unified team.		76%	<b>ON TARGET</b> 
4.1.1 COMMUNITY OUTREACH METRIC: Develop Countywide community outreach metric.Last updated: 2018-06-27	Nancy Leuenhagen	93%	
4.1.2 NEW EMPLOYEE ORIENTATION PRESENTATION: Develop new employee orientation presentation.Last updated: 2018-03-13	Nancy Leuenhagen	83%	
4.1.3 AMBASSADOR PROGRAM: Develop Ambassador Program to all 24 departments.Last updated: 2018-07-02	Nancy Leuenhagen	50%	
4.1.4 KPI: Obtain 10 completed one-sheets from the Unified Team Committee and post to SharePoint site and create an infographic with the data by Q4. Last updated: 2018-03-13	Nancy Leuenhagen	100%	
4.1.5 KPI: Work with NEO Sub Committee to develop outline of future Ambassador Program by end of Q3Last updated: 2018-06-27	Nancy Leuenhagen	75%	
4.1.6 KPI: Establish Sub Committee to revamp NEO and hold at least 1 meeting by end of Q2Last updated: 2018-06-27	Nancy Leuenhagen	100%	

**VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS**

5.1 Employee Engagement: Simplify workflows to improve service delivery and customer outcomes.		50%	<b>ON TARGET</b> 
5.1.1 EMPLOYEE ENGAGEMENT PROGRAM: Build on the established WLP to ensure a sustainable employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation... Last updated: 2018-06-27	Gabrielle Enfield	98%	
5.1.2 INTERDEPARTMENTAL TRAINING: Create a centralized training web page including interdepartmental trainings available county-wide and coordinate sharing training resources. Last updated: 2017-10-05	Nora Boisselle	0%	
5.1.3 CROSS-DEPARTMENTAL PILOT PROGRAM: Launch pilot programs through the cross-departmental resource sharing process, by the end of FY18. Last updated: 2018-04-03	Ben Hutchins	30%	
5.1.4 COUNTY-WIDE QI OPPORTUNITIES: Research the opportunities for county-wide QI, which will support culture of empowerment. Last updated: 2018-07-02	Sarah Tone	37%	
5.1.8 KPI: Number of participants at County functionsLast updated: 2018-06-29	Gabrielle Enfield	1,300	
5.1.9 KPI: Number of employees receiving recognitionLast updated: 2018-06-27	Gabrielle Enfield	915	
5.1.10 KPI: Number of hours County employees volunteeredLast updated: 2018-04-05	Gabrielle Enfield	133	

Goal Owner      YTD Actual      Status

- Green = On Target/within 5% of planned target. 
- Yellow = Off Target/within 10-20% of planned target. 
- Grey = Deferred/Not Started. 
- Red = Critical/with 20% or more from planned target. 