

WASHOE BCC STRATEGIC PERFORMANCE SUMMARY

As of January 24, 2019

OVERALL PERFORMANCE				TOTAL
Prioritized County Goals by Status (ex 1.1)	6	0	0	6
Initiative by Status (ex 1.1.1)	34	7	6	47

EXECUTIVE SUMMARY

	Goal Owner	Status
STEWARDSHIP OF OUR COMMUNITY		
1.1 Fiscal Sustainability: Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.	Lori Cooke	ON TARGET
PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION: PENDING ECONOMIC IMPACTS		
2.1 Economic Impacts: Be responsive and proactive to pending economic impacts.	Mojra Hauenstein	ON TARGET
SAFE, SECURE AND HEALTHY COMMUNITIES: VULNERABLE POPULATIONS		
3.1 Vulnerable Populations: Collaborate, implement and provide an array of protective and supportive services to the most vulnerable.	Kimberly Schweickert	ON TARGET
SAFE, SECURE AND HEALTHY COMMUNITIES: MARIJUANA		
4.1 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.	Jamie Rodriguez	ON TARGET
REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM		
5.1 Unified Team: Working together as a professional, unified team.	Amy Ventetuolo	ON TARGET
VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS		
6.1 Employee Engagement: Simplify workflows to improve service delivery and customer outcomes.	Eric Crump	ON TARGET

PERFORMANCE SUMMARY DETAIL

	Goal Owner	YTD Actual	Status
STEWARDSHIP OF OUR COMMUNITY			
1.1 Fiscal Sustainability: Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.	Lori Cooke		ON TARGET
1.1.1 Explore new revenue sources. (fees, grants, GST)Last updated: 2019-01-10	Lori Cooke	48%	
1.1.2 Explore existing regional service arrangements.Last updated: 2019-01-10	Lori Cooke	55%	
1.1.3 Support legislative action that promotes fiscal sustainability.Last updated: 2018-10-09	Lori Cooke	33%	
1.1.4 Assess the organization-wide impact of pre-trial services and court assignment process.Last updated: 2019-01-10	Lori Cooke	28%	
1.1.5 KPI: Variance of General Fund Revenues-Actual vs. Budget (Target 0-5%)Last updated: 2019-01-10	Lori Cooke	1%	
1.1.6 KPI: Variance of General Fund Expenses-Actual vs. Budget (Target 0-5%)Last updated: 2019-01-10	Lori Cooke	-1%	
1.1.7 KPI: Structurally balanced budget Last updated: 2018-09-27	Lori Cooke	0%	
1.1.8 KPI: Change in unrestricted fund balance over prior year Last updated: 2019-01-24	Lori Cooke	4	
1.1.9 KPI: General Fund fund balance percentage - Unrestricted Last updated: 2019-01-11	Lori Cooke	16%	
1.1.10 KPI: Capital Projects Funding – meeting needs Last updated: 2018-09-27	Lori Cooke	0%	
1.1.11 KPI: Stabilization Reserve Last updated: 2018-09-27	Lori Cooke	0%	
PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION: PENDING ECONOMIC IMPACTS			
2.1 Economic Impacts: Be responsive and proactive to pending economic impacts.	Mojra Hauenstein		ON TARGET
2.1.1 COMMUNICATION PLAN: Provide clarity to the Community on what role Washoe County has and what resources it provides. Last updated: 2019-01-15	Mojra Hauenstein	36%	
2.1.2 IMPACT OF GROWTH: Define the impact of growth to Washoe County services in terms of cost of resources. Last updated: 2019-01-15	Mojra Hauenstein	33%	
2.1.9 KPI: Number of new residential and commercial development/building permits applied forLast updated: 2019-01-15	Mojra Hauenstein	25,422,273	
2.1.10 KPI: Number of new residential and commercial development/building permits issuedLast updated: 2018-10-09	Mojra Hauenstein	1,263	
2.1.11 KPI: Number of new unincorporated businesses opened in Washoe CountyLast updated: 2019-01-15	Mojra Hauenstein	386	
2.1.12 KPI: Number of pre-development meetings. Last updated: 2019-01-15	Mojra Hauenstein	23	
2.1.13 KPI: Number of online applications submittedLast updated: 2019-01-15	Lori Piccinini	110	
2.1.15 KPI: Calls for service: Call Center Last updated: 2019-01-15	Mojra Hauenstein	5,718	
2.1.16 KPI: Calls for service: Number of calls - Fire, EMS (Russ Pedersen)Last updated: 2018-10-09	Mojra Hauenstein	905	
2.1.17 KPI: Calls for service: Response Time - Fire, EMS (Russ Pedersen)Last updated: 2018-10-09	Mojra Hauenstein	0	
2.1.18 KPI: Calls for service: Number of calls - SheriffLast updated: 2019-01-15	Chuck Allen-Sheriff	6,628	
2.1.19 KPI: Calls for service: Response Time - SheriffLast updated: 2019-01-15	Chuck Allen-Sheriff	34	
2.1.26 KPI: Gerlach Economic Development Plan: a) Asset InventoryLast updated: 2019-01-15	Mojra Hauenstein	500	
2.1.27 KPI: Gerlach Economic Development Plan: b) StrategyLast updated: 2019-01-15	Mojra Hauenstein	500	
2.1.28 KPI: Gerlach Economic Development Plan: c) Action PlanLast updated: 2019-01-15	Mojra Hauenstein	500	
2.1.29 KPI: Existing Roads: Lane Miles Maintained (overlays, crack sealing, pot holes, rehab, repair) Pavement Condition Index (PCI) Target for Existing Roads Last updated: 2018-10-12	Mojra Hauenstein	0	
2.1.30 KPI: New Roads: Lane Miles accepted for dedication to WC (pavement, storm water drainage, signage, striping, snow plow, lighting) Last updated: 2019-01-15	Mojra Hauenstein	3	
2.1.31 KPI: Sewer: Lemmon Valley (0.3 MGD): #of Customers Last updated: 2018-10-12	Mojra Hauenstein	0	
2.1.32 KPI: Sewer: Lemmon Valley (0.3 MGD): Current Flow Last updated: 2018-10-12	Mojra Hauenstein	0	
2.1.33 KPI: Sewer: Cold Springs (0.7 MGD): #of CustomersLast updated: 2018-10-12	Mojra Hauenstein	0	
2.1.34 KPI: Sewer: Cold Springs (0.7 MGD): Current FlowLast updated: 2018-10-12	Mojra Hauenstein	0	
2.1.35 KPI: Sewer: South Truckee Meadows (4.1 MGD): #of CustomersLast updated: 2018-10-01	Mojra Hauenstein	0	
2.1.36 KPI: Sewer: South Truckee Meadows (4.1 MGD): Current FlowLast updated: 2018-10-01	Mojra Hauenstein	0	
2.1.37 KPI: Sewer: Spanish Springs (Agreement w/ City of Sparks): #of Customer&ast updated: 2018-10-12	Mojra Hauenstein	0	
2.1.38 KPI: Sewer: Spanish Springs (Agreement w/ City of Sparks): Current Flow&ast updated: 2018-10-01	Mojra Hauenstein	0	
2.1.39 KPI: Reclaimed Water: South Truckee Meadows: #of CustomersLast updated: 2018-10-01	Mojra Hauenstein	0	
2.1.40 KPI: Reclaimed Water: South Truckee Meadows: Avg. Annual DemandLast updated: 2018-10-12	Mojra Hauenstein	0	
2.1.41 KPI: Reclaimed Water: South Truckee Meadows: Est. Available CapacityLast updated: 2018-10-12	Mojra Hauenstein	0	
SAFE, SECURE AND HEALTHY COMMUNITIES: VULNERABLE POPULATIONS			
3.1 Vulnerable Populations: Collaborate, implement and provide an array of protective and supportive services to the most vulnerable.	Kimberly Schweickert		ON TARGET
3.1.1 VULNERABLE POPULATION HOUSE: Increase bridge and affordable housing capacity in Washoe County. Last updated: 2019-01-03	Kimberly Schweickert	66%	

3.1.2 CASE MANAGEMENT LEVELS: Ensure case management levels are within established standard caseload guidelines. Last updated: 2019-01-03	Kimberly Schweickert	47%	
3.1.3 SUBSTANCE ABUSE: Identify and implement solutions to address substance abuse in Washoe CountyLast updated: 2019-01-03	Kimberly Schweickert	61%	
3.1.4 NNAMHS CAMPUS: Expand programing for vulnerable populations at the NNAMHS campus in partnership with the State of Nevada. Last updated: 2019-01-03	Kimberly Schweickert	37%	
3.1.12 KPI: Point in time homeless count Last updated: 2019-01-09	Kimberly Schweickert	0	
3.1.13 KPI: % of people transitioned into NNAMHS Campus (WC Facilities)Last updated: 2019-01-09	Kimberly Schweickert	0%	
3.1.14 KPI: # of total affordable housing units in Washoe County (as defined by HUD) Last updated: 2018-10-11	Kimberly Schweickert	8,414	
3.1.15 KPI: # of Crossroads graduatesLast updated: 2019-01-09	Kimberly Schweickert	36	
3.1.16 KPI: # of case managers per qualifying populationLast updated: 2019-01-09	Kimberly Schweickert	3	
3.1.17 KPI: # of drug related deaths in Washoe CountyLast updated: 2019-01-09	Kimberly Schweickert	38	

SAFE, SECURE AND HEALTHY COMMUNITIES: MARIJUANA

4.1 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...	Jamie Rodriguez		
4.1.1 MARIJUANA GOVERNANCE STRUCTURE: Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County. Last updated: 2019-01-11	Jamie Rodriguez	101%	
4.1.2 MARIJUANA RELATED FEES: Establish a plan for the distribution of fees related to the impacts on Washoe County from the legalization of Marijuana. Last updated: 2019-01-11	Jamie Rodriguez	25%	
4.1.3 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: 2019-01-11	Jamie Rodriguez	41%	
4.1.4 KPI: Increase tracking of impacts of marijuana on Washoe County ServicesLast updated: 2019-01-11	Jamie Rodriguez	100%	
4.1.5 KPI: Quarterly breakdown of fees and monies collectedLast updated: 2019-01-23	Jamie Rodriguez	\$159,994	
4.1.6 KPI: # of Code Enforcement ComplaintsLast updated: 2019-01-11	Jamie Rodriguez	0	

REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM

5.1 Unified Team: Working together as a professional, unified team.	Amy Ventetuolo		
5.1.1 NEW EMPLOYEE ORIENTATION PRESENTATION: Develop new employee orientation presentation. Continue creating the re-vamped New Employee Orientation and roll out to all new employees, creating brand... Last updated: 2019-01-10	Amy Ventetuolo	25%	
5.1.2 WASHOE 3-1-1: Continue the effort across the county to onboard their staff & department information into the Washoe311 system for more effective customer service delivery. Last updated: 2019-01-10	Amy Ventetuolo	50%	
5.1.3 OFFICE 365: Develop rollout plan for new countywide Office 365 software switchLast updated: 2019-01-10	Amy Ventetuolo	66%	
5.1.4 AMBASSADOR PROGRAM: Define future Ambassador Program to expand collaboration.Last updated: 2019-01-10	Amy Ventetuolo	25%	
5.1.9 KPI: NEO: Satisfaction & effectiveness survey (Meet with NEO workgroup to discuss survey – develop and deploy survey scheduled NEO’s for remainder of the year) Last updated: 2018-10-01	Amy Ventetuolo	0%	
5.1.10 KPI: Washoe311: Number of departments using Washoe311Last updated: 2018-10-12	Amy Ventetuolo	1	
5.1.11 KPI: Office 365: Number of computers with Office 365 installedLast updated: 2018-10-01	Amy Ventetuolo	0%	
5.1.12 KPI: Ambassador Program: Define purpose, program and goals for a future Ambassador ProgramLast updated: 2018-10-01	Amy Ventetuolo	0%	

VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS

6.1 Employee Engagement: Simplify workflows to improve service delivery and customer outcomes.	Eric Crump		
6.1.1 LEARNING MANAGEMENT SYSTEM: Create a centralized learning management system (LMS) including interdepartmental trainings available county-wide and coordinate sharing training resources. Last updated: 2018-10-11	Eric Crump	25%	
6.1.2 INTERDEPARTMENTAL RESOURCE SHARING: Implement cross-departmental resource sharing by the end of FY19. Last updated: 2018-10-11	Eric Crump	18%	
6.1.3 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: 2018-10-10	Eric Crump	33%	
6.1.4 CONTINUOUS PROCESS IMPROVEMENT: Develop county-wide Continuous Process Improvement initiative that supports a culture of service through employee empowerment. Last updated: 2018-10-09	Eric Crump	4%	
6.1.5 EMPLOYEE PARTICIPATION: Increase employee participation and understanding of the County Strategic Plan, its purpose, function, and specifically focus on identifying individual employees’... Last updated: 2019-01-10	Eric Crump	16%	
6.1.12 KPI: Number of employees receiving recognitionLast updated: 2018-06-27	Eric Crump	0	
6.1.14 KPI: Percentage of employees that feel empowered to come up with innovative solutions to problemsLast updated: 2018-10-01	Eric Crump	0%	

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.