

WASHOE BCC STRATEGIC PERFORMANCE SUMMARY

As of April 26, 2019

OVERALL PERFORMANCE				TOTAL
Prioritized County Goals by Status (ex 1.1)	6	0	0	6
Department Goals by Status (ex 1.1.1)	48	4	7	59

EXECUTIVE SUMMARY

	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	0%	ON TARGET
PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION: PENDING ECONOMIC IMPACTS			
2.1 Economic Impacts: Be responsive and proactive to pending economic impacts.	Mojra Hauenstein	0%	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	0%	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	0%	ON TARGET
REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM			
5.1 Unified Team: Working together as a professional, unified team.	Amy Ventetuolo	0%	ON TARGET
VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS			
6.1 Employee Engagement: Simplify workflows to improve service delivery and customer outcomes.	Eric Crump	0%	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	0%	ON TARGET
1.1.1 Explore new revenue sources. (fees, grants, GST)Last updated: 2019-04-11	Lori Cooke	49%	
1.1.2 Explore existing regional service arrangements.Last updated: 2019-04-26	Lori Cooke	67%	
1.1.3 Support legislative action that promotes fiscal sustainability.Last updated: 2019-04-25	Lori Cooke	66%	
1.1.4 Assess the organization-wide impact of pre-trial services and court assignment process.Last updated: 2019-04-11	Lori Cooke	33%	
1.1.5 KPI: Variance of General Fund Revenues-Actual vs. Budget (Target 0-5%)Last updated: 2019-04-24	Lori Cooke	1%	
1.1.6 KPI: Variance of General Fund Expenses-Actual vs. Budget (Target 0-5%)Last updated: 2019-04-11	Lori Cooke	-2%	
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: 2019-04-26	Lori Cooke	3,800,000	
1.1.9 KPI: General Fund fund balance percentage - UnrestrictedLast updated: 2019-01-11	Lori Cooke	16%	
1.1.10 KPI: Capital Projects Funding – meeting needsLast updated: 2018-09-27	Lori Cooke	0%	
1.1.11 KPI: Stabilization Reserve Last updated: 2019-04-26	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	0%	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: 2019-04-22	Mojra Hauenstein	51%	
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%	
2.1.7 WCSO: Enhance community involvement and communication through the utilization of the Green Ribbon Panel of community leaders, Sheriff's Office Newsletters, Facebook posts, and other social media. Last updated: 2019-04-22	Chuck Allen-Sheriff	25%	
2.1.9 KPI: Number of new residential and commercial development/building permits applied forLast updated: 2019-03-29	Mojra Hauenstein	2,542	
2.1.10 KPI: Number of new residential and commercial development/building permits issuedLast updated: 2019-03-29	Mojra Hauenstein	2,236	
2.1.11 KPI: Number of new unincorporated businesses opened in Washoe CountyLast updated: 2019-04-25	Mojra Hauenstein	590	
2.1.12 KPI: Number of pre-development meetings.Last updated: 2019-04-25	Mojra Hauenstein	29	
2.1.13 KPI: Number of online applications submittedLast updated: 2019-04-25	Lori Piccinini	178	
2.1.15 KPI: Calls for service: Call Center Last updated: 2019-04-25	Mojra Hauenstein	664	
2.1.16 KPI: Calls for service: Number of calls - Fire, EMS (Russ Pedersen)Last updated: 2019-03-29	Mojra Hauenstein	2,650	
2.1.17 KPI: Calls for service: Number of calls - SheriffLast updated: 2019-04-03	Chuck Allen-Sheriff	6,628	
2.1.18 KPI: Calls for service: Response Time - SheriffLast updated: 2019-04-04	Chuck Allen-Sheriff	34	
2.1.25 KPI: Gerlach Economic Development Plan: a) Asset InventoryLast updated: 2019-04-04	Mojra Hauenstein	100%	
2.1.26 KPI: Gerlach Economic Development Plan: b) StrategyLast updated: 2019-04-04	Mojra Hauenstein	80%	
2.1.27 KPI: Gerlach Economic Development Plan: c) Action PlanLast updated: 2019-04-04	Mojra Hauenstein	30%	
2.1.28 KPI: Existing Roads: Lane Miles Maintained (overlays, crack sealing, pot holes, rehab, repair) Pavement Condition Index (PCI) Target for Existing Roads Last updated: 2019-04-04	Mojra Hauenstein	723	
2.1.29 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	
2.1.30 KPI: Sewer: Lemmon Valley (0.3 MGD): #of Customers Last updated: 2019-04-04	Mojra Hauenstein	1,111	
2.1.31 KPI: Sewer: Lemmon Valley (0.3 MGD): Current Flow Last updated: 2019-04-04	Dwayne Smith	0	
2.1.32 KPI: Sewer: Cold Springs (0.7 MGD): #of CustomersLast updated: 2019-04-04	Mojra Hauenstein	2,309	
2.1.33 KPI: Sewer: Cold Springs (0.7 MGD): Current FlowLast updated: 2019-04-04	Mojra Hauenstein	0	
2.1.34 KPI: Sewer: South Truckee Meadows (4.1 MGD): #of CustomersLast updated: 2019-04-04	Mojra Hauenstein	15,185	
2.1.35 KPI: Sewer: South Truckee Meadows (4.1 MGD): Current FlowLast updated: 2019-04-04	Mojra Hauenstein	4	
2.1.36 KPI: Sewer: Spanish Springs (Agreement w/ City of Sparks): #of CustomerLast updated: 2019-04-04	Mojra Hauenstein	4,001	
2.1.37 KPI: Sewer: Spanish Springs (Agreement w/ City of Sparks): Current FlowLast updated: 2019-04-04	Mojra Hauenstein	1	
2.1.38 KPI: Reclaimed Water: South Truckee Meadows: #of CustomersLast updated: 2019-04-04	Mojra Hauenstein	320	
2.1.39 KPI: Reclaimed Water: South Truckee Meadows: Avg. Annual DemandLast updated: 2019-04-04	Mojra Hauenstein	2,540	
2.1.40 KPI: Reclaimed Water: South Truckee Meadows: Est. Available CapacityLast updated: 2019-04-04	Mojra Hauenstein	3,920	
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	0%	ON TARGET
3.1.1 VULNERABLE POPULATION HOUSE: Increase bridge and affordable housing capacity in Washoe CountyLast updated: 2019-04-09	Kimberly Schweickert	75%	

3.1.2 CASE MANAGEMENT LEVELS: Ensure case management levels are within established standard caseload guidelines. Last updated: 2019-04-10	Kimberly Schweickert	86%	
3.1.3 SUBSTANCE ABUSE: Identify and implement solutions to address substance abuse in Washoe CountyLast updated: 2019-04-10	Kimberly Schweickert	92%	
3.1.4 NNAMHS CAMPUS: Expand programing for vulnerable populations at the NNAMHS campus in partnership with the State of Nevada. Last updated: 2019-04-10	Kimberly Schweickert	50%	
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: 2019-04-25	Kimberly Schweickert	0	
3.1.16 KPI: # of case managers per qualifying populationLast updated: 2019-04-25	Kimberly Schweickert	0	
3.1.17 KPI: # of drug related deaths in Washoe CountyLast updated: 2019-04-25	Kimberly Schweickert	0	

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	0%	ON TARGET
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	17%	
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: 2019-04-25	Jamie Rodriguez	50%	
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	0%	ON TARGET
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: 2019-04-25	Amy Ventetuolo	100%	
5.1.3 OFFICE 365: Develop rollout plan for new countywide Office 365 software switch.Last updated: 2019-01-10	Amy Ventetuolo	66%	
5.1.4 AMBASSADOR PROGRAM: Define future Ambassador Program to expand collaboration.Last updated: 2019-04-25	Amy Ventetuolo	75%	
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: 2019-04-25	Amy Ventetuolo	0%	
5.1.10 KPI: Washoe311: Number of departments using Washoe311Last updated: 2019-04-25	Amy Ventetuolo	5	
5.1.11 KPI: Office 365: Number of computers with Office 365 installedLast updated: 2019-04-25	Amy Ventetuolo	0	
5.1.12 KPI: Ambassador Program: Define purpose, program and goals for a future Ambassador ProgramLast updated: 2019-04-25	Amy Ventetuolo	0%	

VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS

6.1 Employee Engagement: Simplify workflows to improve service delivery and customer outcomes.	Eric Crump	0%	ON TARGET
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: 2019-04-24	Eric Crump	100%	
6.1.2 INTERDEPARTMENTAL RESOURCE SHARING: Implement cross-departmental resource sharing by the end of FY19. Last updated: 2019-04-24	Eric Crump	42%	
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: 2019-04-24	Eric Crump	103%	
6.1.4 CONTINUOUS PROCESS IMPROVEMENT: Develop county-wide Continuous Process Improvement initiative that supports a culture of service through employee empowerment. Last updated: 2019-04-24	Eric Crump	55%	
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: 2019-04-24	Eric Crump	100%	
6.1.8 WCSO: Training: Develop, implement and maintain employee learning activities, training & development programs, with the identified resources and an environment that ensures all employees acquire... Last updated: 2019-04-09	Chuck Allen-Sheriff	25%	
6.1.12 KPI: Number of employees receiving recognitionLast updated: 2019-04-24	Eric Crump	960	
6.1.14 KPI: Percentage of employees that feel empowered to come up with innovative solutions to problems.Last 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.



