

DOUGLAS COUNTY STRATEGIC PERFORMANCE SUMMARY

Projected Status Through Third Quarter 3/31/2018

OVERALL PERFORMANCE					TOTAL
Initiatives by Status (ex 1.1)	29	2	0	2	33

EXECUTIVE SUMMARY

	Goal Owner	YTD Actual	Status
INFRASTRUCTURE: DOUGLAS COUNTY WILL PROVIDE FOR THE MAINTENANCE AND INFRASTRUCTURE NECESSARY TO MEET CURRENT AND...			
1.1 STORMWATER MANAGEMENT PLAN: Complete the Countywide stormwater master plan including a long-term funding strategy *	Larry Werner	43%	ON TARGET
1.2 TRANSPORTATION MASTER PLAN: Complete update of Transportation Master Plan to include identification of future alternative truck and through traffic routes as envisioned in the Valley Vision Plan *	Erik Nilssen	53%	OFF TARGET
1.3 BROADBAND AVAILABILITY: Develop and implement a Dig Once policy to expand broadband availability throughout the County. *	Ron Roman	27%	ON TARGET
1.4 ROAD MAINTENANCE: Working in partnership with residents and businesses, develop long term solutions to fund preventative road maintenance. *	Ron Roman	42%	ON TARGET
1.5 WATER RATE STRUCTURES: Develop multi-year and equitable water rate structures for the water systems throughout the County in partnership with residents and businesses *	Ron Roman	30%	ON TARGET
SAFE COMMUNITY: DOUGLAS COUNTY COMMITS TO THE PROTECTION AND SAFETY OF ITS CITIZENS THROUGH PROFESSIONAL PUBLIC...			
2.1 EMERGENCY OPERATIONS PLAN: Revise Emergency Operations Plan and develop incident response guides by incident type.	Tod Carlini	50%	ON TARGET
2.2 HAZARD MITIGATION PLAN: Annual update to FEMA required Hazard Mitigation Plan.	Tod Carlini	33%	ON TARGET
2.3 EOC TRAINING: Implement EOC-related training to specific EOC Functions.	Tod Carlini	75%	ON TARGET
2.4 PUBLIC WARNING SYSTEMS & NOTIFICATION: Ensure public warning systems & notifications programs are up to date and increase citizen participation overall in programs.	Ron Sagen	41%	ON TARGET
2.5 CITIZENS EMERGENCY RESPONSE TEAM: Continue to engage citizen participation in the Citizens Emergency Response Team program.	Tod Carlini	32%	ON TARGET
2.6 BODY-WORN CAMERAS: Implement state mandated body-worn camera programs.	Paul Howell	33%	ON TARGET
2.7 NEIGHBORHOOD WATCH PROGRAM: Expand and re-energize Neighborhood Watch Program.	Paul Howell	100%	ON TARGET
2.8 RECREATIONAL MARIJUANA IMPACTS: Prepare strategic responses throughout County for impact of recreational marijuana.	Paul Howell	38%	ON TARGET
ECONOMIC VITALITY: DOUGLAS COUNTY WILL WORK WITH PARTNERS TO ENSURE THE COUNTY'S ECONOMIC VITALITY.			
3.1 AFFORDABLE HOUSING: Evaluate the potential of offering affordable housing development incentives through the update of the Housing Element of the Master Plan. *	Mimi Moss	37%	ON TARGET
3.2 MARTIN SLOUGH TRAIL: Complete R-o-W acquisition and construct the Martin Slough Trail.	Mimi Moss	38%	OFF TARGET
3.3 DEVELOPMENT REVIEW PROCESS: Evaluate development review process and staff support to identify opportunities to improve process flow.	Larry Werner	0%	NOT STARTED
3.4 REDEVELOPMENT PROGRAM: Reevaluate the benefits of the Redevelopment Program and if needed identify priority projects and timelines	Larry Werner	67%	ON TARGET
3.5 PONY EXPRESS TRAIL: Align stakeholders and develop a design for the Pony Express Trail as an additional tourism opportunity.	Lisa Granahan	45%	ON TARGET
3.6 YEAR-ROUND CONFERENCE CENTER: Work with local partners and stakeholders to initiate the development of a year-round conference/entertainment venue at Lake Tahoe (within Douglas County).	Lisa Granahan	67%	ON TARGET
3.7 VACATION RENTAL ORDINANCE: Evaluate the need to update the Vacation Rental Ordinance to include changes in on-line vacation rentals (AirBnB, VRBO, etc).	Mimi Moss	69%	ON TARGET
3.8 WORK-BASED LEARNING OPPORTUNITIES: Create more work-based learning opportunities for students to gain insight into college majors and career pathways.	Lisa Granahan	63%	ON TARGET

NATURAL RESOURCES, CULTURE, AND QUALITY OF LIFE: DOUGLAS COUNTY WILL PRESERVE THE COUNTY'S NATURAL ENVIRONMENT,...

4.1 COUNTY MASTER PLAN: Perform 20-year update to the County's master plan.	Mimi Moss	58%	ON TARGET
4.2 RECYCLING PROGRAM: Initiate a Countywide recycling program.	Ron Roman	100%	ACHIEVED
4.3 PROMOTION OF LOCAL ASSETS: Advocate for the usage, understanding and support of assets including public parks, trails, public libraries, local schools and local colleges in the County.	Scott Morgan	83%	ON TARGET
4.4 CONSERVATION ACT: Secure passage of the Douglas County Conservation Act.	Larry Werner	31%	ON TARGET

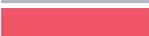
FINANCIAL STABILITY: DOUGLAS COUNTY'S FINANCIAL STABILITY ALLOWS FOR SUSTAINABLE PLANNING AND MAINTENANCE OF THE...

5.1 COUNTY FACILITY PLAN: Develop facilities plan to address County's future needs, including long-term strategy for all County offices. *	Larry Werner	0%	NOT STARTED
5.2 IMPACT FEES: Develop a feasibility study relating to impact fees.	Larry Werner	50%	ON TARGET
5.3 LONG-TERM FINANCIAL STRATEGIES: Develop strategies to address long-term financial stability in order to expend County resources to keep up with demand.	Vicki Moore	88%	ON TARGET
5.4 PRIORITY-BASED BUDGETING: Renew efforts on Priority Based Budgeting Program for on-going useful and accountable financial and budget decision making.	Vicki Moore	67%	ON TARGET
5.5 INTERNAL CONTROLS: Become compliant with software licensing and financial internal control requirements.	Sherri McGee	51%	ON TARGET

ORGANIZATIONAL SUSTAINABILITY: DOUGLAS COUNTY VALUES ITS EMPLOYEES AND WORKS TO DEVELOP A WORKFORCE THAT SERVES AND IS...

6.1 COMPENSATION: Design employee compensation package. *	Wendy Lang	75%	ON TARGET
6.2 PERFORMANCE STANDARDS: Align performance standards to strategic plan. *	Wendy Lang	67%	ON TARGET
6.3 MANAGEMENT PROGRAM: Create / implement supervisory management program to develop internal talent. *	Wendy Lang	80%	ON TARGET

KEY

Within 10% of periodic target = "On Target" (Green)	
Within 11-20% of periodic target = "Off Target" (Yellow)	
Grey = Deferred/Not Started.	
Greater than 20% off periodic target = "Critical" (Red)	

* = Transformational: Areas that will significantly transform the future; not related to resource requirements, but specifically an identification of significant shift that will change the future