

**Washoe County
Board of County Commissioners**

**Quarterly Dashboard Report
July 1 – September 30, 2019**

**WASHOE COUNTY STRATEGIC PLAN QUARTERLY REPORT
MARIJUANA FUND UPDATE
SPECIAL DISTRICT FUNDS UPDATE**





Washoe County

Strategic Plan Progress Report

As of October 31, 2019

OUR MISSION

Working together regionally to provide and sustain a safe, secure and healthy community.

OUR STRATEGIC DIRECTION

Washoe County will be the social, economic and political leadership force in Nevada and the western United States.

OUR CORE VALUES

Integrity – We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.

Effective Communication – We believe in simple, accurate, and clear communication. We encourage the open exchange of ideas and information.

Quality Public Service –The County exists to serve the public. We put the needs and expectations of citizens at the center of everything we do and take pride in delivering services of the highest quality.

OUR STRATEGIC OBJECTIVES

#1 STEWARDSHIP OF OUR COMMUNITY

Fiscal Sustainability: Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

#2 PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION

Economic Impacts: Be responsive and proactive to pending economic impacts.

#3 SAFE, SECURE AND HEALTHY COMMUNITIES

Vulnerable Populations: Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

#4 REGIONAL AND COMMUNITY LEADERSHIP

Employee Engagement: Washoe County employees working together to innovate public service and improve customer outcomes.

OVERVIEW OF OUR KPI AND INITIATIVE PERFORMANCE

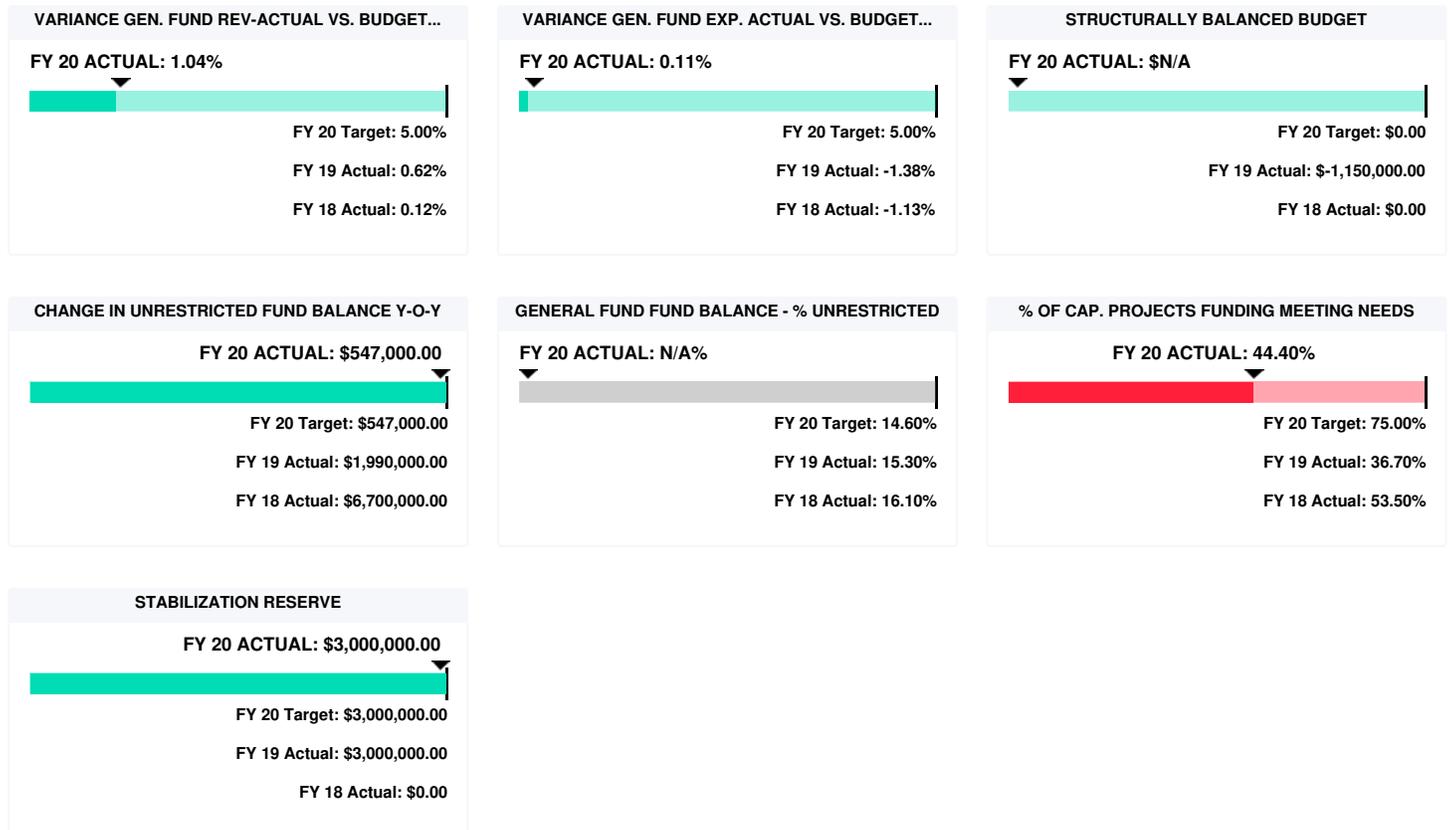
Achieved		3
On Target		34
Off Target		1
Critical		4
Not Started		17

FISCAL SUSTAINABILITY GOAL

Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

FY20 STRATEGIC INITIATIVES	July-Sept.	Oct.-Dec.	Jan.-March	April-June
EXPLORE NEW REVENUE SOURCES. (FEES, GRANTS, GST)				
Support and work with various departments on fee updates	ON TARGET			
Present fee study results/outcomes as available	NOT STARTED			
GST Review	NOT STARTED			
Infrastructure Sales Tax Review (TRFMA)	NOT STARTED			
EXPLORE EXISTING REGIONAL SERVICE ARRANGEMENTS.				
Explore existing regional service arrangements per identified focus areas	CRITICAL			
Incorporate any necessary changes into FY21 Budget	DEFERRED			
SUPPORT LEGISLATIVE ACTION THAT PROMOTES FISCAL SUSTAINABILITY.				
Work with Government Affairs	ON TARGET			
Incorporate any necessary changes into FY21 Budget	DEFERRED			
ASSESS THE ORGANIZATION-WIDE IMPACT OF PRE-TRIAL SERVICES AND COURT ASSIGNMENT PROCESS.				
Work with departments that have identified impacts	ON TARGET			

KEY INDICATORS - FY20 THROUGH SEPTEMBER



Support Needed from the Board of County Commissioners:

- If a Regional Service Agreement rises to the “top” based on criteria and initial analysis, the BCC to support the time and resources needed to update and/or implement changes, up to and including policy direction, communication with partner agencies, etc.
- If a Goal Team recommends updating or instituting particular fees and/or Regional Service Agreements, the BCC to give direction for staff to move forward or not.

ECONOMIC IMPACTS GOAL

Be responsive and proactive to pending economic impacts.

FY20 STRATEGIC INITIATIVES

July-Sept.

Oct.-Dec.

Jan.-March

April-June

PROVIDE CLARITY TO THE COMMUNITY ON WHAT ROLE WASHOE COUNTY HAS REGARDING EMERGENCY MANAGEMENT AND RESPONSE, STORM WATER...				
Complete the North Valley's closed basins story boards/maps	ON TARGET			
Develop a common understanding between partners through shared information and goals	ON TARGET			
DEVELOP AND BEGIN IMPLEMENTATION OF NEAR TERM SOLUTION(S) REGARDING CLOSED BASINS IN THE NORTH VALLEYS.				
Identify solution(s) and resources to address the current impacts of closed basins in the North...	ON TARGET			
Re-map the Swan Lake Flood Plain and base-flood elevation	ON TARGET			
Approval of solution(s) to include a funding strategy and impacts to the community	OFF TARGET			
Begin Implementation				
DEVELOP POLICIES, RECOURSES AND SERVICE ALLOCATION SPECIFIC TO GROWTH IN WASHOE COUNTY.				
Define the long term regional impacts of services due to growth in Washoe County.	NOT STARTED			
Define appropriate growth policy	NOT STARTED			

KEY INDICATORS - FY20 THROUGH SEPTEMBER

<p>LAKE ELEVATION – SWAN LAKE (PEAK)</p> <p>FY 20 ACTUAL: 4,922.60</p> <p>FY 20 Target: 4,921.00</p> <p>FY 19 Actual: 4,923.50</p> <p>FY 18 Actual: 4,922.30</p>	<p>LAKE ELEVATION – SWAN LAKE (LOW)</p> <p>FY 20 ACTUAL: 4,921.40</p> <p>FY 20 Target: 4,919.50</p> <p>FY 19 Actual: 4,919.70</p> <p>FY 18 Actual: 4,920.80</p>	<p>MAINT. & OPS. COSTS OF TEMP. PROTECTIONS</p> <p>FY 20 ACTUAL: \$124,595.75</p> <p>YTD Target: \$233,973.00</p> <p>FY 20 Target: \$700,000.00</p> <p>FY 19 Actual: \$2,636,974.41</p> <p>FY 18 Actual: \$904,558.68</p>
<p>NORTH VALLEYS FLOOD SITE (PAGE VIEWS)</p> <p>FY 20 ACTUAL: 930.00</p> <p>FY 20 Target: 500.00</p> <p>FY 19 Actual: 269.00</p> <p>FY 18 Actual: 454.00</p>	<p># BCC REQUESTS RE NORTH VALLEY'S CLOSED...</p> <p>FY 20 ACTUAL: N/A</p> <p>FY 20 Target: 8.00</p> <p>FY 19 Actual: 24.00</p> <p>FY 18 Actual: 16.00</p>	<p>ASSESSED VALUE ADDED FROM NEW CONSTRUCTION</p> <p>FY 20 ACTUAL: \$N/A</p> <p>FY 20 Target: \$39,000,000.00</p> <p>FY 19 Actual: \$38,544,139.00</p> <p>FY 18 Actual: \$39,338,386.00</p>

Support Needed from the Board of County Commissioners:

- Use talking points so that the message is clear and everyone is on the same page.
- Acceptance of service levels plan based on current conditions and economic climate.

VULNERABLE POPULATIONS GOAL

Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

FY20 STRATEGIC INITIATIVES

July-Sept.

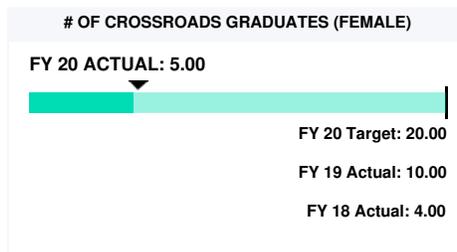
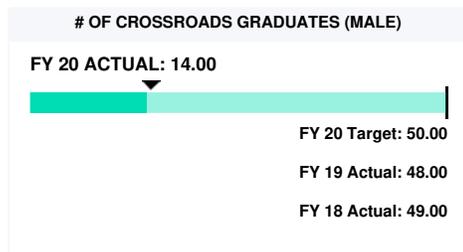
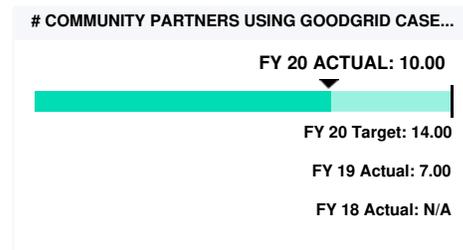
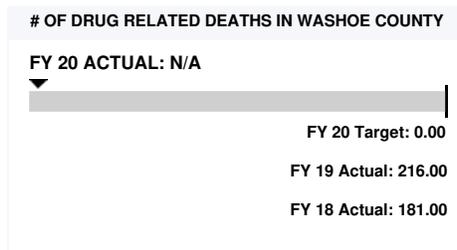
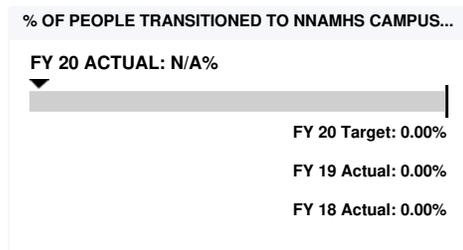
Oct.-Dec.

Jan.-March

April-June

Initiative	July-Sept.	Oct.-Dec.	Jan.-March	April-June
INCREASE TRANSITIONAL AND AFFORDABLE HOUSING CAPACITY IN WASHOE COUNTY.				
Secure funding for the Washoe County Affordable Housing Trust Fund	ON TARGET			
Work regionally to attract affordable housing projects	ON TARGET			
ENSURE CASE MANAGEMENT LEVELS ARE WITHIN ESTABLISHED STANDARD CASELOAD GUIDELINES.				
Implement Goodgrid case management system regionally with all community partners	ON TARGET			
Onboard Washoe County approved staff to provide ongoing supportive services	ON TARGET			
IDENTIFY AND IMPLEMENT SOLUTIONS TO ADDRESS SUBSTANCE ABUSE IN WASHOE COUNTY.				
Ensure sustainability of Washoe County Substance Abuse Task Force	ON TARGET			
Support the establishment of a Crisis Stabilization Center within Washoe County	ON TARGET			
EXPAND PROGRAMING FOR VULNERABLE POPULATIONS AT THE NNAMHS CAMPUS IN PARTNERSHIP WITH THE STATE OF NEVADA.				
Rehab structures to make appropriate to house vulnerable populations	NOT STARTED			
Successfully transition the identified populations from the Community Assistance Center (CAC) to...	NOT STARTED			

KEY INDICATORS - FY20 THROUGH SEPTEMBER



Support Needed from the Board of County Commissioners:

- Establish a funding source for the Housing Affordability Trust Fund & adopt the rules surrounding the fund.
- Work with other community and government agencies to find an alternative location for the evening meal service currently being provided at the Community Assistance Center. COMPLETE
- Funding support for additional case managers and outreach teams.

REGIONAL LEADERSHIP THROUGH ENGAGED EMPLOYEES GOAL

Washoe County employees working together to innovate public service and improve customer outcomes.

FY20 STRATEGIC INITIATIVES

July-Sept.

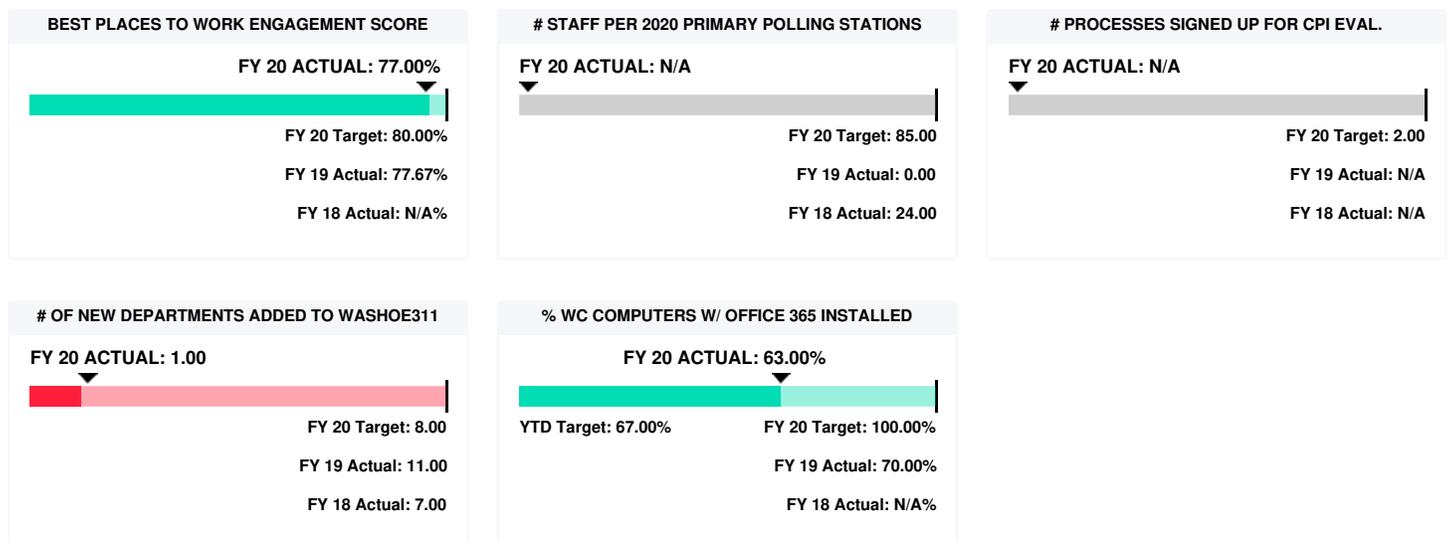
Oct.-Dec.

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Initiative	July-Sept.	Oct.-Dec.	Jan.-March	April-June
WASHOE311 DEVELOPMENT THROUGH CONTINUED DEPARTMENT ON-BOARDING, EDUCATION AND OUTREACH EFFORTS TO EMPLOYEES AND THE...				
Continue onboarding of divisions/departments	ON TARGET			
Continue external promotion of Washoe311, to include a public records request process.	CRITICAL			
ENSURE OFFICE 365 ROLLOUT AND COMMUNICATION EDUCATES EMPLOYEES ON NEW TECHNOLOGY PROCESS AND FEATURES.				
Continue communication to staff on Office 365 Roll-Out until all waves are completed	ON TARGET			
Support SharePoint Migration through staff communication	ON TARGET			
Increase Office 365 Adoption through staff communication	ON TARGET			
PARTICIPATION IN THE BEST PLACES TO WORK™ PROGRAM AND DEVELOP SPECIFIC EMPLOYEE FOCUSED INITIATIVES BASED ON SURVEY...				
Identify opportunities for improvement from the survey results	ON TARGET			
Implement programs to increase employee engagement in key areas identified in the survey results.	ON TARGET			
Take the 2020 Best Places to Work survey				
DEVELOP A CONTINUOUS PROCESS IMPROVEMENT (CPI) PROGRAM THAT SUPPORTS A CULTURE OF SERVICE THROUGH EMPLOYEE EMPOWERMENT.				
Test the established CPI Process through a CSD permitting process	ON TARGET			
Re-evaluate the CPI Process and make necessary adjustments	ON TARGET			
Establish a team to support the CPI Process county wide	NOT STARTED			
Communicate and educate county wide, including department heads and employees	NOT STARTED			
EXPANSION OF THE CROSS DEPARTMENT RESOURCE SHARING PROGRAM.				
Develop a plan to increase volunteering to include one employee at each polling location for...	ON TARGET			

KEY INDICATORS - FY20 THROUGH SEPTEMBER



Support Needed from the Board of County Commissioners:

- Voter Program Acceptance – support the selected incentive ideas to recruit more employees to support the Registrar of Voters Office for 2020 Elections (more comp time, flexible schedules, etc.).
- Senior Leaders Training Attendance – Recognition of and support senior leaders in their training efforts and attendance in leadership programs. (Division Directors and above).



BCC Quarterly Dashboard

MARIJUANA FUND UPDATE

FY 2020

Marijuana Establishment 3% License Fees by District

Commission District/Operation Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
1-Incline Village	33,629	47,181			80,811
2-Washoe Valley	23,369	29,877			53,246
3-Sun Valley	48,710	50,339			99,049
4- Spanish Springs/Truckee Canyon	48,034	21,955			69,989
5- Verdi/North Valleys	69,733	35,266			104,999
N/A	1,272	22			1,294
Totals	224,747	184,640			409,387

N/A: Out of County Distributor License

*Quarterly Licence fees are calculated at 3% of Gross Revenue. The above summary also includes license application fees and penalties. These funds reflect Marijuana Retail/Dispensary, Cultivation, Manufacturing and Distribution Licenses.

Marijuana Establishment

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Department of Taxation	-	-	-	-	-
Totals	-	-	-	-	-

*Reimbursement of Sales Tax monies collected on Marijuana Revenue (\$88,235.29/flat \$140,151.14/variable). This is a single annual disbursement.

Total Marijuana Revenue YTD for FY20

409,387





BCC Quarterly Dashboard

SPECIAL DISTRICT FUNDS UPDATE



Special District Fund Distribution Summary for the 2019-2020 Fiscal Year

Funds Distributed to	Internal/ External	District 1	District 2	District 3	District 4	District 5
		Berkbigler	Lucey	Jung	Hartung	Herman
Starting Funds		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Approved and Distributed						
Remaining Funds		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00

Each Commissioner is budgeted \$20,000 in Special District Funds (\$100,000 total).

