

WASHOE COUNTY
BOARD OF COUNTY COMMISSIONERS

QUARTERLY DASHBOARD REPORT
MAY 8, 2018

WASHOE COUNTY COMMISSIONER REQUESTS
WASHOE311 OVERVIEW
SPECIAL DISTRICT FUNDS UPDATE
WASHOE COUNTY FY18 Q3 STRATEGIC PLAN PERFORMANCE REPORT



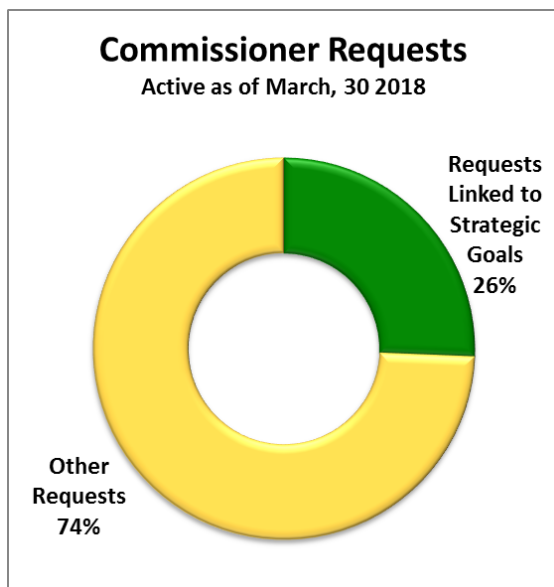
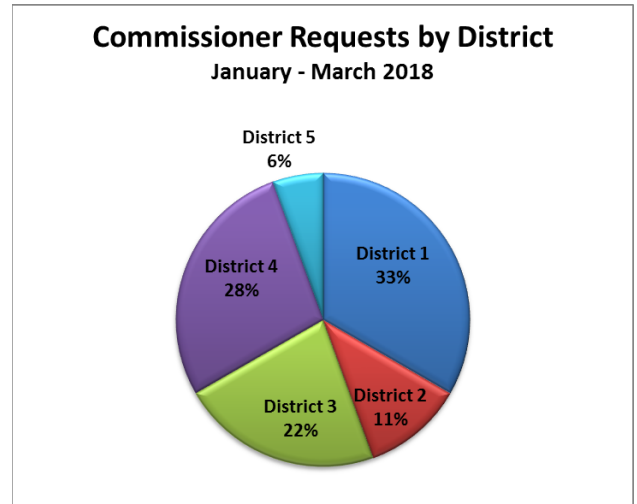


BCC QUARTERLY DASHBOARD

WASHOE COUNTY COMMISSIONER REQUESTS

Requests from the Washoe County Commissioners for further research, analysis or additional services are captured, clarified and tracked to support Commissioners' efforts to create policy and influence the direction of the County. During the quarter January 1, 2018 thru March 31, 2018, staff received **28** distinct requests in addition to the **44** requests that were active at the beginning of this time period. During this same time, **24** requests have been completed. There are currently **48** active requests.

Commissioners initiated a strategic management process in 2014 to align the organization with the adopted core mission and vision of the County. Staffs' goals include associating Commissioner Requests with the strategic plan and to focus on priority items. For this fiscal year (FY18), County Commissioners developed six goals including:



Economic Impact – Be Responsive and proactive to pending economic impacts.

Infrastructure – Enhance community safety through investing in critical infrastructure for current and future needs. (To be merged with Economic Impacts based on Board direction from January 2018)

Vulnerable Populations – Collaborate, implement and provide an array of protective and supportive services to the most vulnerable.

Marijuana – Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legalized marijuana.

Unified Team and Employee Engagement – Working together as a professional unified team.

Employee Engagement – Simplify workflows to improve service delivery and customer outcomes.

Of the Commissioner requests from this quarter, **26% are linked to adopted strategic goals.**

The Washoe County Strategic Plan FY18 Q3 Performance Report is included at the end of this Quarterly Dashboard Report.





COMMISSIONER REQUEST UPDATE

	Title	Priority	Strategic Goal	Progress	Next Steps	Status	Lead Staff	ACM	Analyst	Requested By
Commissioner Berkgigler (15)										
1	Ditch Conveyance System Review and Update (Steamboat)	Berkgigler Priority	Does not apply	Direct Update	In Progress	Funding has been identified through the Western Region Water Commission for irrigation ditch network review. Available in July 2018, prior to that HDR is providing a scope of work for system review regarding capacity, municipality stormwater contribution.	Dwayne Smith	Dave Solaro	Searcy	Berkgigler, Hartung, Lucey, *Priority Requests
2	Request for information regarding parking on streets in Incline	Berkgigler Priority	Does not apply	Direct Update	Assigned to staff	Creating a Flash Vote survey to gather information related to parking in Incline. The plan is to launch the survey in March.	Dwayne Smith	Dave Solaro	Tone	Berkgigler, *Priority Requests
3	Request for Information: Cost of a Washoe County standalone Dispatch Operation	Berkgigler Priority	Does not apply	BCC Agenda	Review	Staff working with IXP to analyze the costs of operating a stand-alone dispatch center.	Christine Vuletich	Christine Vuletich	Searcy	Berkgigler, Hartung, *Priority Requests
4	Agenda Item request: Update of Gerlach Volunteer Fire Station		Does not apply	BCC Agenda	Assigned to staff	Memorandum to be distributed to Board with additional information.	Aaron R. Kenneston	Kate Thomas	Searcy	Berkgigler, Hartung
5	Girl Scout Proclamation			Staff Review	Assigned to staff	Letters in the support of the Girl Scouts will be provided by May 1st.	Marilyn Kramer	Kate Thomas	Tone	Berkgigler
6	Indoor Tennis Complex		Does not apply	Direct Update	In Progress	DA's office reviewing proposed Development Agreement and Ground Lease document. Concept has been discussed with the Open Space and Park Commission (March 2018) and comments will be incorporated into the potential agreements.	Dave Solaro	Dave Solaro	Tone	Berkgigler
7	North Valley Planning: Sewer Treatment Plant in the North Valleys. Does this plant have the capacity for planned development in the North Valleys?		Vulnerable Populations	Board Presentation 3/2018	Assigned to staff	Continuing to work on this and will provide update in March 2018	Dwayne Smith	Dave Solaro	Searcy	Berkgigler
8	Presentation request: Special Assessment Districts (SAD)		Economic Impacts	Direct Update	Review		Dave Solaro	Dave Solaro	Searcy	Berkgigler
9	Request for a written response on the status of the Memorandum of Agreement between Washoe County planning and TRPA.		Economic Impacts	Direct Update	Assigned to staff	Staff drafting a written update	Sarah Tone, Mojra Hauenstein	Dave Solaro	Tone	Berkgigler
10	Request for analysis of Sheriff concerns regarding staff overtime		Does not apply	Memo	Review	An analysis of Sheriff's Office Overtime Costs has been requested from the Sheriff.	Christine Vuletich	Christine Vuletich	Tone	Berkgigler
11	Request staff to prepare an agenda item for a potential human rights diversity commission		Does not apply	Memo	In Progress	Reviewing progress of the City of Reno program and community stakeholders to consider in developing or integrating Washoe County into current programs	JamieLynn Rodriguez	Kate Thomas	Tone	Berkgigler, Jung
12	Request that Washoe County work with the Governor to address school safety.					School safety task force created by Gov. Sandoval will update the 2019 legislature on campus safety issues and is intended to provide input on the topic in the state budget. Sandoval included state superintendents in the announcement.		Kate Thomas	Tone	Berkgigler
13	Request to help Roger Hillyaus with his public records request from the Sheriff's Office		Does not apply	Direct Update	In Progress	Staff is reviewing this request.	Marilyn Kramer	Kate Thomas	Tone	Berkgigler, Jung
14	Request to look into prohibiting target shooting in high risk areas		County Manager Approved: Emergency	Memo	Review	Provide memo to Commissioners on options for target shooting education program	Dave Solaro	Dave Solaro	Tone	Hartung, Berkgigler, Jung



COMMISSIONER REQUEST UPDATE

	Title	Priority	Strategic Goal	Progress	Next Steps	Status	Lead Staff	ACM	Analyst	Requested By
15	Update on signage installation at Peavine	Herman Priority	County Manager Approved: District Fund Grant	Direct Update	In Progress	Forest Service has approved the sign concept. Biggest Little Trail Stewardship has placed the order. Signage is being fabricated.	Dave Solaro	Dave Solaro	Tone	Herman, Berkbigler, *Priority Requests
Commissioner Hartung (18)										
16	Alarm Ordinance/Response	Hartung Priority	Does not apply	Direct Update	In Progress	Staff in the process of an internal review of possible options.	Dana Searcy	Dave Solaro	Searcy	Hartung, Lucey, *Priority Requests
17	Review options for Countywide and North Valleys Storm Water/Special Assessment Districts	Hartung Priority, Lucey Priority	Economic Impacts	BCC Agenda	Assigned to staff	This project is being incorporated into the Economic Impact Strategic Goal. Staff is tracking work by Truckee River Flood Management Authority to review finance options for this project.	Dave Solaro	Dave Solaro	Searcy	Lucey, Hartung, *Priority Requests
18	Agenda Item Request: Discussion about the Detention Facility		Vulnerable Populations	Direct Update	In Progress	Currently in the RFP process	Kate Thomas	Kate Thomas	Tone	Hartung
19	Agenda Item request: Update of Gerlach Volunteer Fire Station		Does not apply	BCC Agenda	Assigned to staff	Memorandum to be distributed to Board with additional information.	Aaron R. Kenneston	Kate Thomas	Searcy	Berkbigler, Hartung
20	Annexation Agreement		Economic Impacts	Direct Update	In Progress	Complete: CSD Staff has met with Commissioners to provide an update on the annexation agreement process.	Dave Solaro	Dave Solaro	Tone	Hartung
21	Cargo Containers - Request change to regulations		Does not apply	BCC Agenda	Review	Staff will seek feedback from residents through Open Washoe	Mojra Hauenstein	Dave Solaro	Searcy	Hartung
22	Discussion and possible action about the sale of Wastewater capacity.		Economic Impacts		Review	Currently under review by staff.		Dave Solaro	Searcy	Hartung
23	Ditch Conveyance System Review and Update (Steamboat)	Berkbigler Priority	Does not apply	Direct Update	In Progress	Funding has been identified through the Western Region Water Commission for irrigation ditch network review. Available in July 2018, prior to that HDR is providing a scope of work for system review regarding capacity, municipality stormwater contribution.	Dwayne Smith	Dave Solaro	Searcy	Berkbigler, Hartung, Lucey, *Priority Requests
24	Presentation Request: John Enloe from TMWA about the Bedell Flat Rapid Infiltration Basin Investigation project		Does not apply	Board Presentation	Review		Dave Solaro	Dave Solaro	Searcy	Hartung
25	Presentation Request: NDOT presentation on the Spaghetti Bowl update		Economic Impacts	Board Presentation	Review	Scheduled for a future BCC meeting or Community Fair	Dave Solaro	Dave Solaro	Searcy	Hartung
26	Presentation Request: RTC on Riff Fees and How they are Distributed		Does not apply	Memo	Review	Preparing memo explaining riff fees.	Dwayne Smith	Dave Solaro	Searcy	Hartung
27	Request for agenda item to go to NACO to end daylight savings time.		Does not apply	BCC Agenda	Review	Not a current Commissioner request for priority item.	JamieLynn Rodriguez	Kate Thomas	Tone	Hartung
28	Request for Information: Cost of a Washoe County standalone Dispatch Operation	Berkbigler Priority	Does not apply	BCC Agenda	Review	Staff working with IXP to analyze the costs of operating a stand-alone dispatch center.	Christine Vuletich	Christine Vuletich	Searcy	Berkbigler, Hartung, *Priority Requests
29	Request Review of County Commissioner Powers, Duties and Responsibilities		Does not apply		Review		JamieLynn Rodriguez	Kate Thomas	Tone	Hartung
30	Request to appoint alternates to boards		Does not apply	BCC Agenda	Assigned to staff	Providing update to the board as an action item on April 24, 2018.	JamieLynn Rodriguez	Kate Thomas	Rodriguez	Hartung



COMMISSIONER REQUEST UPDATE

	Title	Priority	Strategic Goal	Progress	Next Steps	Status	Lead Staff	ACM	Analyst	Requested By
31	Request to look into prohibiting target shooting in high risk areas		County Manager Approved: Emergency	Memo	Review	Provide memo to Commissioners on options for target shooting education program	Dave Solaro	Dave Solaro	Tone	Hartung, Berkbigler, Jung
32	Requests discussion on the dedication of public streets and right-of-ways.		Economic Impacts	Staff Review	In Progress	Prepare Washoe 101: Fact Sheet	Dave Solaro, Dwayne Smith	Dave Solaro	Searcy	Hartung
33	Review of cost recovery options for public safety		Does not apply	Direct Update	Review	Review being performed for future presentation.	JamieLynn Rodriguez	Christine Vuletich	Searcy	Hartung
Commissioner Herman (3)										
34	Update on signage installation at Peavine	Herman Priority	County Manager Approved: District Fund Grant	Direct Update	In Progress	Forest Service has approved the sign concept. Biggest Little Trail Stewardship has placed the order. Signage is being fabricated.	Dave Solaro	Dave Solaro	Tone	Herman, Berkbigler, *Priority Requests
35	Request for Information: RS2477 Roads		Does not apply	Direct Update	Assigned to staff	Commissioner Herman has been provided with a copy of the mapped public roads. Staff is working with BLM to continue efforts.	Dave Solaro	Dave Solaro	Searcy	Herman
36	Request to review process for addressing neighborhood complaints to CSD		Does not apply	Direct Update	Staff Review	Reviewing best practices nationwide.	Dave Solaro	Dave Solaro	Tone	Herman
Commissioner Jung (13)										
37	Parks and Trails - Request User Friendly Signs	Jung Priority	Does not apply	Direct Update	Assigned to staff	Exploring pilot project at parks. Next step is a tour with parks staff, Solaro and Commissioner. Rescheduling tour in April due to snow at the pilot location (Davis Creek Regional Park).	Dave Solaro	Dave Solaro	Tone	Jung, *Priority Requests
38	Request for Library Board: Propose Resolution to thank Rob Rothe in conjunction with the ribbon cutting of the new Nevada Marketplace in the Reno Town Mall	Jung Priority	Does not apply	Direct Update	Review	Staff reviewing opportunities to meet this request.	Sarah Tone	Dave Solaro	Tone	Jung, *Priority Requests
39	Request to offer chair massages to employees	Jung Priority	Engaged Workforce	Direct Update	Assigned to staff	Staff is researching potential options including efforts at other local governments, connecting with local providers and benefits.	Kate Thomas	Kate Thomas	Tone	Jung, *Priority Requests
40	Request for Proclamation: 2018 National Apprenticeship Week		Does not apply	BCC Agenda Nov 2018	Review	Assigned to staff for agenda in November 2018	Marilyn Kramer	Kate Thomas	Searcy	Jung
41	Request staff to prepare an agenda item for a potential human rights diversity commission		Does not apply	Memo	In Progress	Reviewing progress of the City of Reno program and community stakeholders to consider in developing or integrating Washoe County into current programs	JamieLynn Rodriguez	Kate Thomas	Tone	Berkbigler, Jung
42	Request for information: How efficient are developer impact fees at covering the costs of services needed for growth?		Economic Impacts	Strategic Planning Review	Review	This is being addressed in the Strategic Planning Progress and in the Fee Study project.	Mojra Hauenstein	Dave Solaro	Searcy	Jung, Lucey
43	Request staff to consider the use of the General Services Tax		Vulnerable Populations	BCC Agenda	Assigned to staff	Agenda item for board direction: include estimated revenue and possible uses	Christine Vuletich	Christine Vuletich	Tone	Jung
44	Request staff to look into an elder care program for employees.		Does not apply	Direct Update	Assigned to staff	Reviewing current programs and previous efforts with University of Nevada Reno for memo to the Board.	Sarah Tone	Christine Vuletich	Tone	Jung
45	Request to partner with the Red Cross			Direct Update	Review		Kate Thomas	Kate Thomas	Tone	Jung



COMMISSIONER REQUEST UPDATE

	Title	Priority	Strategic Goal	Progress	Next Steps	Status	Lead Staff	ACM	Analyst	Requested By
46	Request to help Roger Hillyaus with his public records request from the Sheriff's Office		Does not apply	Direct Update	In Progress	Staff is reviewing this request.	Marilyn Kramer	Kate Thomas	Tone	Berkbigler, Jung
47	Request for Marijuana Lounges		Marijuana	BCC Agenda	In Progress	Board Report: April 10, 2018	Dave Solaro	Dave Solaro	Tone	Jung
48	Request to look into how Washoe County can be involved in the Access Advisory Board under City of Reno		Vulnerable Populations	Direct Update	Review	Staff is reviewing and researching this request.	JamieLynn Rodriguez	Kate Thomas	Tone	Jung
49	Request to look into prohibiting target shooting in high risk areas		County Manager Approved: Emergency	Memo	Review	Provide memo to Commissioners on options for target shooting education program	Dave Solaro	Dave Solaro	Tone	Hartung, Berkbigler, Jung
Commissioner Lucey(11)										
50	Agenda Item: Legislative Initiative and Board Liason	Lucey Priority	County Manager Approved: Legislature	BCC Agenda	Review	This item will be brought back to the Board of County Commissioners on April 24, 2018.	JamieLynn Rodriguez	Kate Thomas	Searcy	Lucey, *Priority Requests
51	Downtown Court	Lucey Priority	Economic Impacts	Direct Update	Review	This project is being worked currently with a team from Washoe County and the District Court. Dwayne Smith is working with Purchasing to finalize a RFQ for master planning update services. Christine and Cathy Hill attended a P3 conference in February to assist in determining appropriate possible funding strategies.	Dave Solaro	Dave Solaro	Searcy	Lucey, *Priority Requests
52	Review options for Countywide and North Valleys Storm Water/Special Assessment Districts	Hartung Priority, Lucey Priority	Economic Impacts	BCC Agenda	Assigned to staff	This project is being incorporated into the Economic Impact Strategic Goal. Staff is tracking work by Truckee River Flood Management Authority to review finance options for this project.	Dave Solaro	Dave Solaro	Searcy	Lucey, Hartung, *Priority Requests
53	Agenda Item: Consider reduction in hours for the Clerk's Office		Does not apply	BCC Agenda	Review	Currently under review		Christine Vuletich	Tone	Lucey
54	Alarm Ordinance/Response	Hartung Priority	Does not apply	Direct Update	In Progress	Staff in the process of an internal review of possible options.	Dana Searcy	Dave Solaro	Searcy	Hartung, Lucey, *Priority Requests
55	Ditch Conveyance System Review and Update (Steamboat)	Berkbigler Priority	Does not apply	Direct Update	In Progress	Funding has been identified through the Western Region Water Commission for irrigation ditch network review. Available in July 2018, prior to that HDR is providing a scope of work for system review regarding capacity, municipality stormwater contribution.	Dwayne Smith	Dave Solaro	Searcy	Berkbigler, Hartung, Lucey, *Priority Requests
56	Request an update from staff on the restricted gaming license.		Does not apply	Direct Update	Review	Restricted Gaming License First Reading, BCC March 27	Sarah Tone	Dave Solaro	Tone	Lucey
57	Request for information: How efficient are developer impact fees at covering the costs of services needed for growth?		Economic Impacts	Strategic Planning Review	Review	This is being addressed in the Strategic Planning Progress and in the Fee Study project.	Mojra Hauenstein	Dave Solaro	Searcy	Jung, Lucey
58	Request to look into protections for snow plow drivers		Does not apply		Review		Dave Solaro	Dave Solaro	Tone	Lucey
59	Requests staff to look into creating an SAD off Andrew Lane to address flooding and other issues.		Does not apply	Direct Update	Assigned to staff	Staff will provide an Update Commissioner Lucey on process for creating an SAD and the results from the past study performed in this area.	Dave Solaro	Dave Solaro	Searcy	Lucey
60	Update on Crossroads		Vulnerable Populations	Direct Update	Review	Presentation will occur at the end of February	Kate Thomas	Kate Thomas	Tone	Lucey

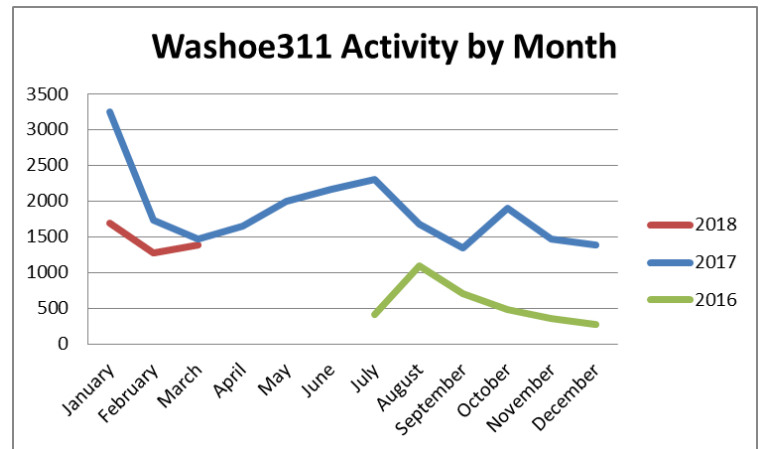


BCC QUARTERLY DASHBOARD

WASHOE311 OVERVIEW

Established in June of 2016, Washoe311 is a centralized hub for Washoe County residents to access a variety of services and report concerns. The service center team members strive to answer a variety of requests on the first call, for example; special event information, reporting stray animals, graffiti and road damage; and inquiring about building permits and utility services.

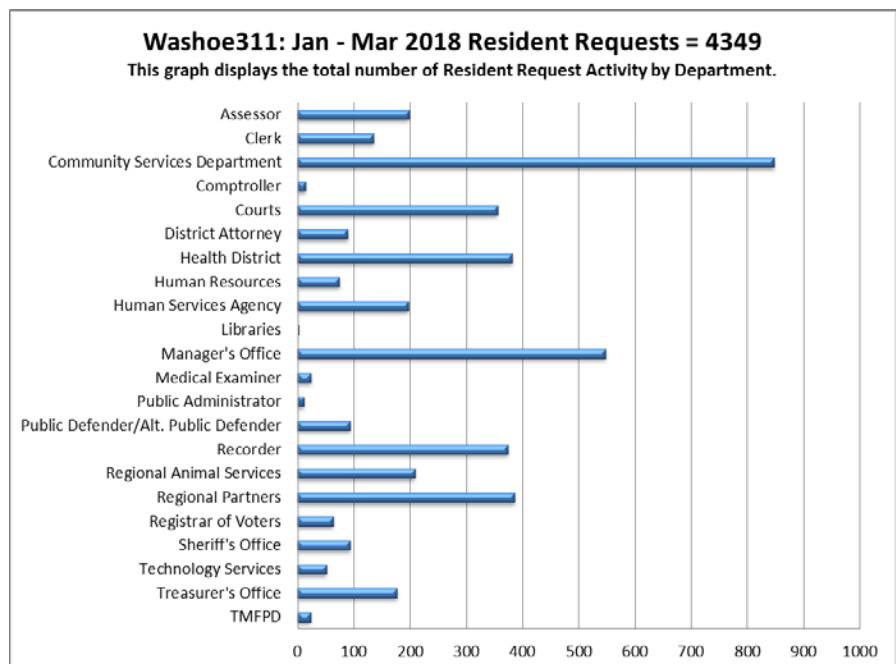
The Washoe311 team total activity for the quarter of January 1, 2018 thru March 31, 2018 was **4349** (points of contact).



In Washoe County, the department with the highest volume of calls (cumulatively) through Washoe311 is Community Services Department (CSD). The service team answers a range of CSD questions from building permits, parks event information, to road conditions.

The following resident requests consistently remain as top requests across all departments together representing 23% of all calls this quarter:

- How to obtain a certified copy of a Marriage Certificate
- Request for information relating to: property taxes, property appraisals and parcel information
- Building permit requirements and status of approvals/inspections information/ status
- Request for support for neighborhood services provided by other government agencies, including the cities of Reno and Sparks. (Labeled as Regional Partners on the graph)



Community emerging issues, events, seasons, holidays and emergencies are reflected in the volume and type of calls to the Washoe311 call center. For example, the increase in calls in January 2017 is associated with emergency response for floods. July through September there were more calls on animal issues and summer fire season. (Reference table *Washoe311 Activity by Month*) This past quarter we also saw an increase in the amount of animal issue calls as well as requests for Birth Certificates.

Washoe311 team can be reached directly at washoe311@washoecounty.us, 3-1-1, (775) 328-2003, or online at www.washoecounty.us (Select "Washoe311")





BCC QUARTERLY DASHBOARD

SPECIAL DISTRICT FUNDS UPDATE



Special District Fund Distribution Summary for the 2017-2018 Fiscal Year

Funds Distributed to	District 1 Berkbigler	District 2 Lucey	District 3 Jung	District 4 Hartung	District 5 Herman
Starting Funds	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Approved and Distributed					
HSA - to support the Indine Community Center	\$ (14,000.00)				
Northern Nevada Literacy Council	\$ (3,000.00)				
Shakespeare Animal Fund	\$ (3,000.00)				
Community Foundation of Western Nevada - YES Program		\$ (10,000.00)			
Washoe County CSD - Support efforts to reduce speeding on Thomas Creek Rd		\$ (5,000.00)			
Truckee Meadows Fire Protection District, Kids Fire Camp		\$ (3,000.00)			
Friends of Washoe County Library - South Valleys Library, STEAM Programs		\$ (2,000.00)			
The Generator - to light up the Whale that will be placed in Downtown Reno			\$ (9,000.00)		
Truckee Meadows Parks Foundation, Employee Parks Walks/Challenge			\$ (3,500.00)		
Eddy House - Youth Homelessness			\$ (2,500.00)		
Reno Bike Project - To fund Bike Valet during the Reno Earth Day Event 2018			\$ (2,500.00)		
Northern Nevada Black Cultural Awareness Society (NNBCAS)			\$ (1,250.00)		
Friends of Washoe County Library - Summer/Winter Reading Program 2018			\$ (1,250.00)		
Community Foundation of Western Nevada - YES Program				\$ (15,000.00)	
Nevada Discovery Museum				\$ (1,000.00)	
The First Tee of Northern Nevada				\$ (1,000.00)	
Truckee Meadows Health Communities (via Renown Foundation)					\$ (5,000.00)
TMFPD, Water Pumps for Verdi fire suppression					\$ (4,900.00)
Board of Regents - 4-H Livestock Program & 4-H Horse Program					\$ (3,000.00)
Salvation Army					\$ (2,100.00)
Reno Rodeo Foundation - Washoe County High School Rodeo					\$ (2,000.00)
Veterans Guest House					\$ (1,000.00)
North Valley's High School ROTC					\$ (1,000.00)
Spanish Springs High School ROTC					\$ (1,000.00)
In Process for Approval					
Friends of Washoe County Library - Spanish Springs Library, STEAM Programs				\$ (1,000.00)	
Board of Regents - Water Innovation Campus				\$ (2,000.00)	
Remaining Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Each Commissioner is budgeted \$20,000 in Special District Funds (\$100,000 total.) All Special District Funds have been allocated for the 2018 Fiscal Year.





WASHOE COUNTY

FY18 Q3 PERFORMANCE REPORT

Updated March 26, 2018



WASHOE COUNTY

MISSION: WORKING TOGETHER REGIONALLY TO PROVIDE AND SUSTAIN A SAFE, SECURE AND HEALTHY COMMUNITY.

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.

STRATEGIC DIRECTION: WASHOE COUNTY WILL BE THE SOCIAL, ECONOMIC AND POLICY LEADERSHIP FORCE IN NEVADA AND THE WESTERN UNITED STATES.

Strategic Objectives:

- Stewardship of Our Community
- Proactive Economic Development and Diversification
- Safe, Secure and Healthy Communities
- Regional and Community Leadership
- Valued, Engaged Employee Workforce

PERFORMANCE SCORECARD AS OF MARCH 20, 2018

FY18 County Goals	Number of Initiatives & KPIs			
	On Target	Off Target	Critical	Deferred
Economic Impact: Be responsive and proactive to pending economic impacts. <i>76% On Track</i>	10	1	1	1
Vulnerable Populations: Collaborate, implement and provide an array of protective and supportive services to the most vulnerable. <i>100% On Track</i>	8	0	0	0
Infrastructure: Enhance community safety through investing in critical infrastructure for current and future needs. <i>55% On Track</i>	6	1	0	4
Marijuana: Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal. <i>50% On Track</i>	6	2	0	0
Unified Team: Working together as a professional, unified team. <i>50% On Track</i>	5	0	1	0
Employee Engagement: Simplify workflows to improve service delivery and customer outcomes. <i>57% On Track</i>	5	3	2	0



WASHOE COUNTY

ECONOMIC IMPACT GOAL

Be responsive and proactive to pending economic impacts.

There is excitement in the air throughout Washoe County and Northern Nevada. The region is emerging from the recession and poised for a period of significant economic growth. The County has an opportunity to play a leadership role in facilitating smart growth and a duty to proactively prepare for the increased demand on County services expected as a result.

Commissioner Sponsor: Commissioner Hartung | **Executive Champion:** David Solaro | **Project Lead:** Mojra Hauenstein

ECONOMIC IMPACT: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial development.				
Q1: Identify data for infrastructure and services	Q2: Analysis and Findings	Q3: Create Map and Modeling to visualize results (see sample attached)	Q4: Use as roadmap for decision making	
Comments: This initiative is currently waiting on someone				
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 development goals.				
Q1: Identify current fees charged in CSD	Q2: Conduct Fee Study	Q3: Analysis and Findings	Q4: Provide Recommendations	
Comments: This initiative is off target and Mark Mathers is taking this forward to execute a fee analysis.				

Key Performance Indicators

Key Performance Indicators	FY 17 Benchmark	FY18 Target	FY18 Actual Q3 (Jan 1 to March 7)	Status
1.1.3/1.1.4: Number of new residential and commercial development/building permits applied/issued	3,879/3,403	1,254/1,182 (7-1 to 9-30-17)	782/607	
1.1.5: Number of new businesses opened in unincorporated Washoe County	919	217 (7-1 to 9-30-17)	125	
1.1.6: Number of pre-development meetings	24	24	9	
1.1.7: Number of online applications submitted (BL, Eng, Planning & Bldg)	680	16,257	184	
1.1.8: Create a map locating Primary (infrastructure/resources: air quality, roads, sewer, water, land) and Secondary (Services: Sherriff, EMS, Fire, WM, Schools) impact costs	1	1	0	
1.1.9: Calls for service: Call Center	6,614	389 (7-1 to 9-30-17)	1,037	
1.1.10/1.1.11: Calls for service: Fire/EMS (# of calls and response time)	10,034/8:03 min	2,788/8:18min (7-1 to 9-30-17)	1,963/7:44min + 16 outside aid	
1.1.12/1.1.13: Calls for service: Sheriff (# of calls and response time)	14,779/14.11 min	4,112/16.30 min	2,095/14:95 min	



WASHOE COUNTY

VULNERABLE POPULATIONS GOAL

Collaborate, implement and provide an array of protective and supportive services to the most vulnerable citizens in Washoe County throughout every stage of life; for every child, adult, senior and family.

To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors rises in our community and the homeless, the County must make improvements in its ability to meet the unique needs of both of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively.

Commissioner Sponsor: Commissioner Lucy | **Executive Champion:** Kate Thomas | **Project Lead:** Amber Howell

VULNERABLE POPULATIONS: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Merge Senior and Social Services by August 8, 2017.				
Q1: Completed the merger between Senior and Social Services, into a unified, single agency, renamed to the Washoe County Human Services Agency.	Q2:	Q3:	Q4:	
Comments: This initiative is complete.				
Increase housing options, programming and engagement for vulnerable populations.				
Q1: Identify housing gaps by population, where to expand Crossroads & specific populations as well as family engagement among child welfare families.	Q2: Identify potential properties for Crossroads expansion, permanent housing and analysis of HUD grants. Open the brand new family engagement center.	Q3: Create and present proposals to community members educating them on our housing and Crossroads expansion needs.	Q4: If successful, open additional Crossroads sites, permanent housing through grants, donations, etc. Create first 6-month Family Engagement Center bi-annual report.	
Comments: We have recently opened the TADS building to respond to the rapid increase in senior displaced from housing, providing 14 emergency beds. We have also revamped the eligibility criteria for families needing access to LIHTF funds to mitigate homelessness. In addition, HSA recently closed escrow on an additional property with the gift from Grace Church to add an additional 8-10 beds for females struggling with substance abuse who have children in the foster care system as a continuation to expand our crossroads program. Lastly, we have secured three additional homes with the help of Catholic Charities for low income housing to accommodate 9 more beds for permanent housing.				
Implementation of the Sober 24 program.				
Q1: 100% implementation at Sober 24/7.	Q2: Create a baseline and identification of data metrics, monitoring process for assessment of program, identifying what success looks like.	Q3: Produce the first bi-annual Sober 24 quality improvement report to include program effectiveness, active participants and funders and	Q4: Submit any budget needs or revisions of MOU's and contracts for FY19.	



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program needs for next year.

Comments: Sober 24 opened January 2017. Have had 130 participants and 30 graduates.

Infusing mental health services in collaboration with the Child Advocacy Center.

Q1: Collaborate and create ongoing meetings to discuss and understand the needs of the CAC in regard to mental health needs for traumatized victims.	Q2: Assess and create a matrix of current clinical services unit in children's services and determine if resources can be shared to address the gap. Or, collaborate w/ Medicaid to determine whether the current CAC can bill Medicaid to bring in additional funds for more staff.	Q3: Implement plan designed by the group and create a tracking system for caseloads, Medicaid revenue and workload throughout the unit.	Q4: Check-in, reassess or revise if necessary, determine whether a budget request is needed.
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Comments: Met with the CAC and assessed our clinical unit. Have recommendations and best to streamline services with internal resources, rather than asking for new positions. Also, assessing appropriate Medicaid allowables to bring in additional clinicians.

Key Performance Indicators

Key Performance Indicators	FY16 Benchmark	FY18 Targets	FY18 Actual	Status
2.1.5: 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.	Continue to implement, monitor and administer the Sober 24 program.	100% pass rate	99.90% pass rate	
2.1.6: 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 children, the DA's office and HSA will collaborate on creating this specialized unit.	Begin collaborating, assessing and implementing a fully functional crisis and long term clinical unit for victims of sexual abuse to provide continuity of care and seamless, soft hand off to trauma-induced incidences.	100%	100%	
2.1.7: 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 and supports for child welfare families and engagement centers to safely reunify children in a safe, stable and permanent setting. CSD and HSA will work collaborate on this initiative.	Identify, locate and open housing options for women, families, males and permanent housing locations as well as centers to increase engagement and resources for families in the child welfare system.	Expand crossroads by 25% capacity Increase reunification rates by 25%	50%	



WASHOE COUNTY

INFRASTRUCTURE GOAL

Enhance community safety through investing in critical infrastructure for current and future needs.

Community safety is a broad category into which much of the County's operations could reasonably fit. In FY18, the goal of enhancing community safety is focused on addressing critical infrastructure needs that have been deferred due to limited resources in the recent past. By investing in targeted infrastructure projects the County will shore up weaknesses and rebuild with an eye towards the future needs of the community.

Commissioner Sponsor: Commissioner Hartung | **Executive Champion:** Dave Solaro | **Project Lead:** Dwayne Smith

INFRASTRUCTURE: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Define impacts of growth on sustaining long term infrastructure needs across the county.				
Q1: Identify which infrastructure is the responsibility of Washoe County.	Q2: Identify regional partners that provide services that require infrastructure.	Q3: Identify how current plans address infrastructure maintenance and improvement needs.	Q4: Identify the gaps in needs vs. funding sources, and provide a list of potential funding mechanisms for sustained maintenance of infrastructure.	N/A
Comments:				
Define how other agencies and entities are addressing long term maintenance of infrastructure.				
Q1:	Q2: Identify entities which maintain infrastructure.	Q3: Determine regional overlays that may impact maintenance funding.	Q4: Identify the gaps in needs vs. funding sources, and provide a list of potential funding mechanisms for sustained maintenance of infrastructure.	N/A
Comments:				

Key Performance Indicators

Key Performance Indicators	FY17 Actual	FY18 Target (If known)	FY18 Actual Q3
3.1.3: Completed Projects – Number of	24	-	0
3.1.4: Completed Projects – Construction Value of	\$36.4M	-	\$0
3.1.5: Active Projects – Number of	51	-	8
3.1.6: Active Projects – Construction Value of	\$32.7M	-	\$6.3M
3.1.7: Pending Projects – Number of	28	-	Not Reported
3.1.8: Pending Projects – Construction Value of	\$10.5M	-	Not Reported



WASHOE COUNTY

MARIJUANA GOAL

Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana in Nevada (NRS 453D), mitigating the consequences of marijuana by capitalizing on knowledge of the impacts from other regions that have legalized marijuana.

The full impact of the legalization of marijuana will be felt throughout the County in FY18. By learning how to mitigate the negative consequences of marijuana and capitalize on the positive impacts from other regions that have legalized marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.

Commissioner Sponsor: Commissioner Jung | **Executive Champion:** Dave Solaro | **Project Lead:** Sarah M. Tone

FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Implement code amendments for “quick start” program for adult-use recreational marijuana facilities in unincorporated Washoe County.				
Q1: Board Approval of Code Amendments for Business License Chapter 25	Q2: Establish Application Procedures for Quick Start Program	Q3: Review Quick Start Program and Identify Concerns for Permanent Regulations	Q4: Incorporate solutions to quick start program concerns into permanent regulations	
<i>Comments: This initiative is complete.</i>				
Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County				
Q1: Define needs	Q2: Define Opportunities for governance structure	Q3: Review resources and funding opportunities	Q4: Obtain BCC approval of appropriate resources	
<i>Comments: Governance structure for regulation legalized marijuana being reviewed by committee. Submission of plan will be provided to Budget by the end of March 2018</i>				
Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts (i.e. social, permitting/licensing, enforcement impacts).				
Q1: Identify criteria	Q2: Identify data tracking platform	Q3: Integrate into departments County wide	Q4: Complete first report	
<i>Comments: Identified data currently being collected in the region, two departments completed a review of information currently being collected, identifying a framework and guide for the remaining departments.</i>				
Implement permanent code amendments for legal marijuana facilities in unincorporated Washoe County. (Must be in place and adopted by April 1, 2018)				
Q1: Identify focus areas, elected official direction and general scope of amendments from County perspective	Q2: Refine Code Language based on State Regulations, board direction, concerns from quick start program, and staff needs	Q3: Implement Public Education Program	Q4: Refine Code Language based on public feedback in preparation for approval of the BCC	
<i>Comments: This initiative is complete.</i>				



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Key Performance Indicators

Key Performance Indicators	FY17 Benchmark	FY18 Target	FY18 Actual Q3	Status
4.1.5: Increase tracking of impacts of marijuana on Washoe County Services	20%	90%	40%	
4.1.6: Increase reporting of staff time dedicated to marijuana	40%	80%	60%	
4.1.7: Expand reach of education program	300 people reached	1,000 people reached	750	
4.1.8: Approval of Code Amendments	80% complete	100% complete	90%	



WASHOE COUNTY

UNIFIED TEAM GOAL

Working together as a professional, unified team to enhance the effectiveness and reputation of the County by working collaboratively to solve problems and address issues that are larger than any single department.

The individual departments of Washoe County provide a vast array of services that each require specific knowledge and expertise. However, each department shares common goals related to enhancing the quality of life of citizens. The effectiveness and reputation of the County as a whole is enhanced by the ability of departments to work collaboratively to solve problems and address issues that are larger than any single department.

Commissioner Sponsor: Chair Berkbigler | **Executive Champion:** Nancy Leuenhagen | **Project Lead:** Chris Ciarlo

UNIFIED TEAM: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Develop Countywide community outreach metric.				
Q1: Develop a 1-sheet (Dept. fast facts) and distribute to committee members and all other departments not represented.	Q2: Place all 1-sheets on Unified team SharePoint site and distribute to Washoe 311.	Q3: Place one sheets (vetted by dept. heads) on County website and FAQ area, allowing expansion and transparency.	Q4: Develop Countywide metrics using shared data and publish on our strategic goal/publically.	
<i>Comments: Team working on committee to include other elected departments and non-elected outreach metrics. Report will eventually encompass all of Washoe County Outreach. For example: Sheriff's Office, Health District, District Attorney, Washoe County Library Systems</i>				
Develop new employee orientation presentation.				
Q1: Gather data used from department 1 sheets.	Q2: Human Resources to give committee an overview/analysis to committee on what's needed for New employee orientation.	Q3: Develop a PowerPoint template/presentation for review.	Q4: Present PowerPoint presentation to County Manager/HR for rollout.	
<i>Comments: This initiative is on target.</i>				
Develop Ambassador Program to all 24 departments.				
Q1: Create concept and review Washoe Leadership Academy material.	Q2: Develop plan and identify stakeholders.	Q3: Develop criteria/presentation	Q4: Prepare to launch Jan 2019	
<i>Comments: This initiative is behind schedule but has progress in creating the concept and review of Washoe Leadership Academy materials.</i>				



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Key Performance Indicators

Key Performance Indicators	FY17 Actual	FY18 Targets	FY 19 Actual Q3	Status
5.1.4: Outreach metric Data from 1-sheets Unified Team Committee members	20%	June 2018	100%	
5.1.5: NEO Committee members/Human Resources data	N/A	Fall 2018	100%	
5.1.6: Ambassador program	N/A	Jan 2019	10%	



WASHOE COUNTY

EMPLOYEE ENGAGEMENT GOAL

Washoe County employees continuously take initiative to simplify workflows, improve service delivery, and strive to provide positive customer outcomes.

Sponsor: County Manager with Chair Berkbigler | **Executive Champion:** Christine Vulecich | **Project Lead:** Gabrielle Enfield

FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Build on the established WLP to ensure a sustainable employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation by the end of FY18. (OCM, HR, TS, ?, and All)				
Q1 Establish WLP Sustainability team.	Q2 Identify objectives for sustainability. Identify objectives to integrate empowerment culture throughout WLP. Recognize WLP leaders.	Q3 Identify resources needed to coordinate WLP and support the WLP teams. Implement objectives to integrate empowerment culture throughout WLP.	Q4 Secure committed resources to coordinate WLP and support the WLP teams.	
<i>Comments: Washoe Leadership Committees supported the planning and implementation of the inaugural Washoe Impact Awards.</i>				
Create a centralized training web page including interdepartmental trainings available county-wide and coordinate sharing training resources. (HR, DA, Health, Library, WCSO, TMFPD, OCM-Grants, CSD – Roads, TS, Comptroller – Risk and Social Services)				
Q1 Review potential courses for county-wide use.	Q2 Launch of website	Q3 Communication plan w/ WLP Comm. Committee	Q4 Celebrate & Evaluate	
<i>Comments: There is no update for this initiative.</i>				
Launch pilot programs through the cross-departmental resource sharing process, by the end of FY18. (OCM, Comptroller)				
Q1 Working with TS to making participation electronic. Presentation to Dept. head meeting. Pilot: o Public Guardian Vehicle Sharing 9 th & Wells	Q2 Light duty assignments as shared resource opportunity. Communication Plan – WLP Comm. Committee Pilots: o Computer Refresh	Q3 Identify needs and opportunity for resource sharing. Celebrate & Evaluate Pilot projects.	Q4 Identify & Implement additional projects.	
<i>Comments: This initiative is waiting on someone to be able to move forward.</i>				
Research the opportunities for county-wide QI, which will support culture of empowerment.(OCM, WCHD)				
Q1 Establish QI Initiative Team. Engage leadership.	Q2 Evaluation of QI opportunities including WCHD program	Q3 Identify possible action plan for QI.	Q4 Educate county-wide, including dept. heads, employees, all.	
<i>Comments: This initiative has engaged with the leadership team and has completed half of the QI Initiative Team action item.</i>				



WASHOE COUNTY

Key Performance Indicators

Key Performance Indicators	FY17 Benchmark	FY18 Target (if known)	FY18 Actual Q3	Status
6.1.5: Number of employee participants at County functions	1,235	1,852	733	
6.1.6: Number of employees receiving recognition	425	531	128	
6.1.7: Number of hours County employees volunteered	73.75	110.625	21	