

**Washoe County
Board of County Commissioners**

**Quarterly Dashboard Report
July 1 – September 30, 2018**

**WASHOE COUNTY COMMISSIONER REQUESTS
WASHOE311 OVERVIEW
SPECIAL DISTRICT FUNDS UPDATE
WASHOE COUNTY FY19 STRATEGIC PLAN QUARTERLY REPORT**



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BCC Quarterly Dashboard

WASHOE COUNTY COMMISSIONER REQUESTS

Requests from Washoe County Commissioners for further research, analysis or additional services are captured, clarified and tracked to support Commissioners' efforts to create policy and steer the direction of the County. During July 1, 2018 thru September 30, 2018, staff received **43** distinct requests in addition to the **74** requests that were active at the beginning of this time period. During this same time, **38** requests have been completed. There are currently **82** 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 resources on priority items. For this fiscal year (FY19), County Commissioners developed six goals including:

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

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

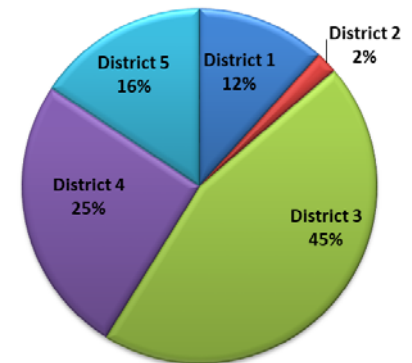
Vulnerable Populations – Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

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

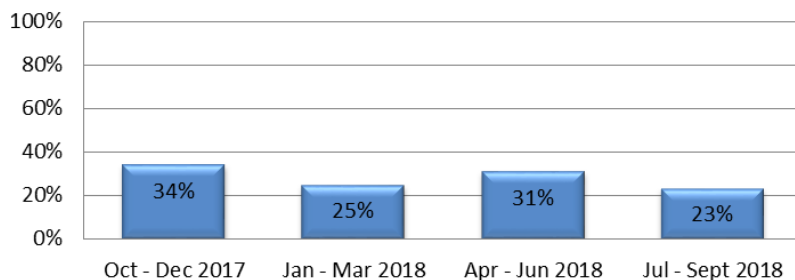
Unified Team and Employee Engagement – Working together as a professional unified team.

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

Commissioner Requests by
Commission District
July - September 2018



Commissioner Requests that are linked to a Strategic Goal by quarter



Of the Commissioner requests from this quarter, **23% are linked to adopted strategic goals.**

The Washoe County Strategic Plan FY19 Quarterly Performance Report is included at the end of this Quarterly Dashboard Report.



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 inquiries about building permits and utility services.

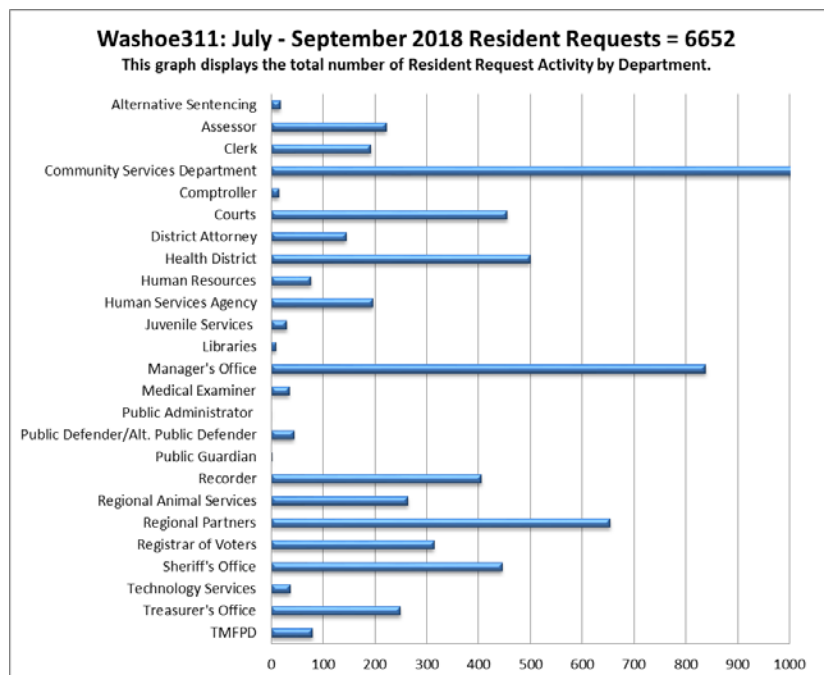
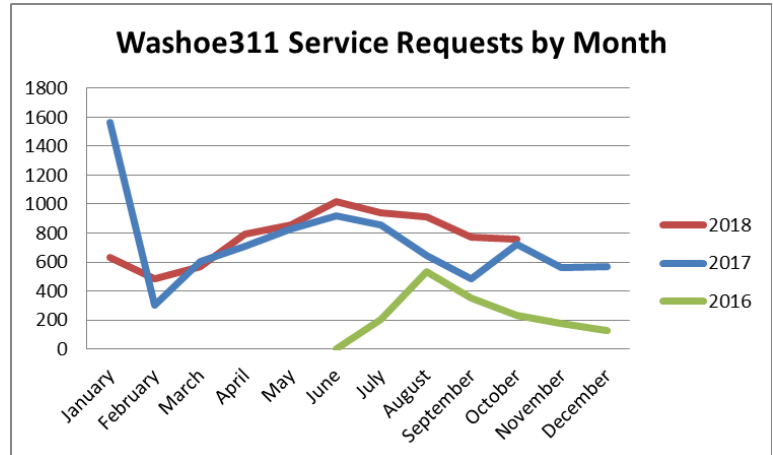
The Washoe311 team total activity for the quarter of July 1, 2018 thru September 30, 2018 was **6652** (points of contact).

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 26% 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 information, requirements and status of approvals and inspections.
- 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 Service Requests by Month*) This past quarter, Washoe311 saw an increase in the amount of calls regarding: voting due to the upcoming election, birth/immunization records due to the start of school, and False Alarm Program calls due to the launch of CryWolf. Calls regarding these topics represented 11% of Washoe311 service requests for the quarter.



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 2018-2019 Fiscal Year

Funds Distributed to	Internal/ External	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						
Friends of Washoe County Library - Summer/Winter Reading Program 2018	External	\$ (1,000.00)				
HSA - to support the Incline Community Center	Internal	\$ (4,000.00)				
Knights of Columbus Ponderosa Charities to support Matthew Cummings	External				\$ (1,500.00)	
Children's Cabinet to support the Art of the Childhood event WC permit fees	External				\$ (1,177.00)	
In Process for Approval						
Remaining Funds		\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 17,323.00	\$ 20,000.00

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



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Commissioner Request Update: October 18, 2018

Title	Priority	Strategic Goal	Next Steps	Status	ACM	Requested By
Commissioner Berkbigler (19)						
Ditch Conveyance System Review and Update (Steamboat)	Berkbigler Priority	Does not apply	Direct Update	Funding has been identified through the Western Region Water Commission for irrigation ditch network review. Funding will be requested at the NNWPC in October 2018, prior to that HDR is providing a scope of work for system review regarding capacity, municipality stormwater contribution.	Dave Solaro	Berkbigler, Hartung, Lucey,
Request for information regarding parking on 2 streets in Incline	Berkbigler Priority	Does not apply	Direct Update	Commissioner Berkbigler requested additional information regarding possible options	Dave Solaro	Berkbigler
Code Enforcement: Request to Look into Quartz Lane in Sun Valley		Does not apply	Direct Update	Discussions at the staff level are working to determine if there is a current code process that can be worked through whereby we do not create a "free" dumping ground that the county continually has to clean up.	Dave Solaro	Herman, Jung, Berkbigler
Gerlach Fire & EMS Service Review		Financial Sustainability	Direct Update	Staff Reviewing Request	Kate Thomas	Berkbigler
Incline Way Multi Use Path		Does not apply	Direct Update	Dwayne and Dave updated the commissioner on May 15th to provide the process we are currently moving through for the creation of a project to utilize the TAP grant and an MOU with IVGID for construction on their parcel and ongoing maintenance of the path.	Dave Solaro	Berkbigler
Mt Rose Corridor Safety Assessment Review & Implementation		Economic Impacts	Direct Update	Staff is reviewing this request	Dave Solaro	Berkbigler, Lucey, Hartung
North Valley Planning: Sewer Treatment Plant in the North Valleys. Does this plant have the capacity for planned development in the North Valleys?		Economic Impacts	Board Presentation 3/2018	Continuing to work on this and will provide update in March 2018	Dave Solaro	Berkbigler
Public Comment: Concerns about Shooting on 8 Peavine		Does not apply	Direct Update	Staff is reviewing request	Dave Solaro	Hartung, Jung, Berkbigler
Public Comment: Lemmon Drive Assessment Request for a written response on the status of the Memorandum of Agreement between Washoe County planning and TRPA.		Does not apply	Direct Update	Staff is viewing this request	Dave Solaro	Jung, Berkbigler
Request for Discussion on Road Standards for 11 GIDs		Economic Impacts	Direct Update	Staff continues to track permitting review process with Tahoe Regional Planning Agency including monitoring of the number, type and review process for applications.	Dave Solaro	Berkbigler
Request for Information on the Planning Process	Staff Priority	Economic Impacts	Staff Review	Staff is reviewing this request	Dave Solaro	Berkbigler
Request staff to prepare an agenda item for a potential human rights diversity commission		Does not apply	BCC Agenda 6/26/18	Planning Presentation that gives a broad overview of how Planning approvals and processes are structured, the scope of each PC, PMRC and BOA as backed by NRS and Development Code. occurred during the 7/24 BCC meeting.	Dave Solaro	Hartung, Berkbigler, Lucey, Jung
Request to look into Bob Marshall Development		Does not apply	Memo	Reviewing progress of the City of Reno program and community stakeholders to consider in developing or integrating Washoe County into current programs at a future time.	Kate Thomas	Berkbigler, Jung
Request to look into prohibiting target shooting in high risk areas		Does not apply	Direct Update	Staff is reviewing this item	Dave Solaro	Berkbigler
Request to Look Into Voter Issues		County Manager Approved: Emergency	BCC Agenda	This item was on the July 10 BCC meeting for request to amend Chapter 50 of the county code. Code language has been drafted.	Dave Solaro	Hartung, Berkbigler, Jung
		Does not apply	Direct Update	Registrar of Voters scheduled for presentation on 10/23.	Christine Vuleich	Jung, Berkbigler
Review of Vacation Rentals in Washoe County		Does not apply	Direct Update	information was provided to Commissioners Lucey and Berkbigler on Friday, September 14, 2018. At the next commissioner update meeting a discussion will occur related to the information and next steps.	Christine Vuleich & Dave Solaro	Berkbigler



Commissioner Request Update: October 18, 2018

Title	Priority	Strategic Goal	Next Steps	Status	ACM	Requested By
18 River Oaks: Water and Sewer Lines		Economic Impacts	Direct Update	Review resident questions, awaiting confirmation on ownership of water mains from PUC	Dave Solaro	Berkbigler
19 Update on signage installation at Peavine	Herman Priority	Does not apply	Direct Update	The initial commissioner donation for signage has now been leveraged with grants to become a \$40,000 comprehensive trailhead signage project.	Dave Solaro	Herman, Berkbigler
Commissioner Hartung (24)						
20 Commercial Vehicles	Hartung Priority	Does not apply	BCC Agenda		Dave Solaro	Hartung
21 Cargo Containers - Request change to regulations	Hartung Priority	Does not apply	BCC Agenda	Preparing draft code changes to be brought back to BCC prior to initiation. Target date for presentation based on 9-25 direction will be the November 13th meeting.	Dave Solaro	Hartung, Lucey
Code Enforcement: Look into Illegal Dumping of Cars/Motor Homes		Does not apply	Staff Review	Staff is reviewing a potential opportunity utilizing abatement procedures in Chapter 125 of Washoe County Code coupled with funding from the Waste Management franchise fee to complete abatement of these types of issues throughout Washoe County.	Kate Thomas	Hartung, Herman, Jung
Code Enforcement: Review of Regulations Related to Hoarding		Does not apply	Direct Update	Staff is reviewing this request	Kate Thomas	Hartung, Jung
Ditch Conveyance System Review and Update (Steamboat)	Berkbigler Priority	Does not apply	Direct Update	Funding has been identified through the Western Region Water Commission for irrigation ditch network review. Funding will be requested at the NNWPC in October 2018, prior to that HDR is providing a scope of work for system review regarding capacity, municipality stormwater contribution.	Dave Solaro	Berkbigler, Hartung, Lucey,
Discussion and possible action about the sale of Wastewater capacity.		Economic Impacts	Direct Update	Staff is working with the City of Reno related to preparation of a staff report to the Board of County Commissioners and the Reno City Council to be heard in late August or September, 2018	Dave Solaro	Hartung
Flood Mitigation Update: Flood Mitigation Plan		County Manager Approved: Emergency	Budget Review	During the September 12, 2017 BCC, the board unanimously approved staff to pursue the development of a flood mitigation plan.	Dave Solaro	Hartung, Herman
Moratorium Outline - Where and When Is It Used		Does not apply	Direct Update	Staff is reviewing this request	Dave Solaro	Hartung
Mt Rose Corridor Safety Assessment Review & Implementation		Economic Impacts	Direct Update	Staff is reviewing this request	Dave Solaro	Berkbigler, Lucey, Hartung
Overview report for Accela permitting software		Economic Impacts	Direct Update	Staff is reviewing this request	Christine Vuletic	Hartung
Presentation Request: John Enloe from TMWA about the Bedell Flat Rapid Infiltration Basin Investigation project		Economic Impacts	Board Presentation	Staff is reviewing this request	Dave Solaro	Hartung
Presentation Request: RTC on Riff Fees and How they are Distributed		Does not apply	Memo	Preparing memo explaining riff fees.	Dave Solaro	Hartung
Public Comment: Concerns about Shooting on Peavine		Does not apply	Direct Update	Staff is reviewing request	Dave Solaro	Hartung, Jung, Berkbigler
Regional Plan Update: Infrastructure Funding Gap Study		Economic Impacts	Direct Update	Staff is reviewing this request	Dave Solaro	Hartung
Request a Policy Discussion Regarding Building Officials		Does not apply	BCC Agenda	Staff is reviewing this request	Dave Solaro	Hartung, Jung
Request for Information on the Planning Process	Staff Priority	Economic Impacts	BCC Agenda 6/26/18	Planning Presentation that gives a broad overview of how Planning approvals and processes are structured, the scope of each PC, PMRC and BOA as backed by NRS and Development Code, occurred during the 7/24 BCC meeting.	Dave Solaro	Hartung, Berkbigler, Lucey, Jung
Request for Information: Legal and Planning Decisions Based On Findings		Does not apply	Direct Update	Staff preparing education material to include a laminated card including requirements for making findings. Should be complete and ready for all commissioners on October 29, 2018	Dave Solaro	Hartung

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Commissioner Request Update: October 18, 2018

Title	Priority	Strategic Goal	Next Steps	Status	ACM	Requested By
56 Affordable Housing Trust Fund	Jung Priority	Does not apply	Staff Review	This item was approved for a 2 hr rule during the 8/28/18 BCC Meeting. Exploring pilot project at parks. Next step is a tour with parks staff, Solaro and Commissioner. Rescheduling tour due to snow at the pilot location (Davis Creek Regional Park).	Kate Thomas	Jung
57 Signs	Jung Priority	Does not apply	Direct Update		Dave Solaro	Jung
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	Proclamation and research of support prepared for Mr. Rothe for future recognition opportunity.	Dave Solaro	Jung
59 Car Charging Station Review		Does not apply	Direct Update	Staff is reviewing this request	Dave Solaro	Jung
Code Enforcement: Look into Illegal Dumping of Cars/Motor Homes				Staff is reviewing a potential opportunity utilizing abatement procedures in Chapter 125 of Washoe County Code coupled with funding from the Waste Management franchise fee to complete abatement of these types of issues throughout Washoe County.	Kate Thomas	Hartung, Herman, Jung
60 Code Enforcement: Request to Look into Quartz Lane in Sun Valley		Does not apply	Staff Review		Dave Solaro	Herman, Jung, Berkbigler
61 Code Enforcement: Review of Regulations Related to Hoarding		Does not apply	Direct Update	Discussions at the staff level are working to determine if there is a current code process that can be worked through whereby we do not create a "free" dumping ground that the county continually has to clean up.	Kate Thomas	Hartung, Jung
62 Options to Reduce Costs of Medical Examiner Services to Enable Better Data Collection		Vulnerable Populations	Direct Update	Staff is reviewing this request	Kate Thomas	Jung
63		Does not apply	Direct Update	Complete: This will be reviewed during the County Wide Fee Study	Kate Thomas	
64 Presentation Request: HOME Consortium		Does not apply	Board Presentation		Kate Thomas	Jung
65 Process to Add Roads to RTC Transportation Network Improvements List		Does not apply	Direct Update	Staff is reviewing this request	Dave Solaro	Jung
66 Proclamation Request: Rancho San Rafael 40 year Bond Anniversary		Does not apply	BCC Agenda	Staff is reviewing request	Dave Solaro	Jung
67 Public Comment: Concerns about Shooting on Peavine		Does not apply	Direct Update	Staff is reviewing request	Dave Solaro	Hartung, Jung, Berkbigler
68 Public Comment: Help Needed from HOPES		Does not apply	Direct Update	Staff will review this request	Kate Thomas	Jung
69 Public Comment: Lemmon Drive Assessment		Does not apply	Direct Update	Staff is viewing this request	Dave Solaro	Jung, Berkbigler
70 Regional Plan Update: Development in Closed Basins		Economic Impacts	Staff Review	Staff is reviewing this request	Dave Solaro	Jung
71 Request for Information on the Planning Process	Staff Priority	Economic Impacts	BCC Agenda 6/26/18	Planning Presentation that gives a broad overview of how Planning approvals and processes are structured, the scope of each PC, PMRC and BOA as backed by NRS and Development Code. occurred during the 7/24 BCC meeting.	Dave Solaro	Hartung, Berkbigler, Lucey, Jung
72 Request a Policy Discussion Regarding Building Officials		Does not apply	BCC Agenda	Staff is reviewing this request	Dave Solaro	Hartung, Jung
73 Request for an Events Ombudsman		Does not apply	Direct Update	The Business Facilitator will work as the Events Ombudsman	Dave Solaro	Jung
74 Request for Funding for Neighbor to Neighbor Mediation		Does not apply	Memo	Staff is drafting a Memo to all Commissioners	Dave Solaro	Jung
75 Request for Information on the County Wide Cost Allocation Plan		Does not apply	Direct Update	Staff is reviewing request	Christine Vuleitch	Jung
76 Request for Information: Ditch Update		Does not apply	Memo	Staff is reviewing this request	Dave Solaro	Jung



Commissioner Request Update: October 18, 2018

Title	Priority	Strategic Goal	Next Steps	Status	ACM	Requested By
Request for information: How efficient are developer impact fees at covering the costs of 77 services needed for growth?		Economic Impacts	Strategic Planning Review	Complete: This is being addressed in the Strategic Planning Progress and in the Fee Study project.	Dave Solaro	Jung, Lucey
Request for information: Map of all the private and public Dams in Washoe County and the responsibly party		Does not apply	Memo	Staff is reviewing this request	Dave Solaro	Jung
Request for information: Stats on First Responders Administering Over-Dose Drugs		Vulnerable Populations	Direct Update	Reviewing issue with agencies/divisions including need, established protocol, data collection, and available resources.	Kate Thomas	Jung
Request for Media Training		Does not apply	Direct Update	Staff is reviewing this request	Kate Thomas	Jung
Request for Proclamation: 2018 National Apprenticeship Week		County Manager Approved	BCC Agenda Nov 2018	Assigned to staff for agenda in November 2018	Kate Thomas	Jung
Request staff to consider the use of the General Services Tax		Vulnerable Populations	BCC Agenda	Referred to a future agenda item in the new calendar year 2019	Christine Vuleich	Jung
Request staff to prepare an agenda item for a potential human rights diversity commission		Does not apply	Memo	Reviewing progress of the City of Reno program and community stakeholders to consider in developing or integrating Washoe County into current programs at a future time.	Kate Thomas	Berkbiger, Jung
Request to Develop Incentives for Housing Affordability		Vulnerable Populations	Direct Update	Staff is reviewing this request	Kate Thomas	Jung
Request to look into prohibiting target shooting in high risk areas		County Manager Approved: Emergency				
Request to Look Into Voter Issues		Does not apply	BCC Agenda Direct Update	This item was on the July 10 BCC meeting for request to amend Chapter 50 of the county code. Code language has been drafted.	Dave Solaro	Hartung, Berkbiger, Jung
Request to partner with the Red Cross		Does not apply	Direct Update	Registrar of Voters scheduled for presentation on 10/23.	Christine Vuleich	Berkbiger
Review of Best Practices for Development Code Washoe County/Pershing County Border Adjustment		Economic Impacts	Direct Update	Researching opportunities to integrate Red Cross into education efforts by local fire departments that are targeting vacation rentals.	Kate Thomas	Jung
			Direct Update	Staff is reviewing this request	Dave Solaro	Jung
		Does not apply	Direct Update	Pershing County not in support. (Was heard at the 10/3/18 Commission meeting as item #9)	Kate Thomas	Jung
Commissioner Lucey(12)						
Agenda Item: Legislative Initiative and Board Liaison	Lucey Priority	County Manager Approved: Legislature	BCC Agenda	The appointment of the government affairs liaison was postponed from the May 22 BCC meeting and will occur as a separate item at a yet to be determined time.	Kate Thomas	Lucey
3845 White Pine Drive - Mike Fischer - Cargo Containers and Code Enforcement		Does not apply		Contacted Mr. Fischer regarding this item. This is an item that will assist in informing some next steps with Cargo Containers.	Dave Solaro	Lucey
Cargo Containers - Request change to regulations	Hartung Priority	Does not apply	BCC Agenda	Preparing draft code changes to be brought back to BCC prior to initiation. Target date for presentation based on 9-25 direction will be the November 13th meeting.	Dave Solaro	Hartung, Lucey
Ditch Conveyance System Review and Update (Steamboat)	Berkbiger Priority	Does not apply	Direct Update	Funding has been identified through the Western Region Water Commission for irrigation ditch network review. Funding will be requested at the NNWPC in October 2018, prior to that HDR is providing a scope of work for system review regarding capacity, municipality stormwater contribution.	Dave Solaro	Berkbiger, Hartung, Lucey,
Mt Rose Corridor Safety Assessment Review & Implementation		Economic Impacts	Direct Update	Staff is reviewing this request	Dave Solaro	Berkbiger, Lucey, Hartung
Reduction in Hours for the Clerk's Office		Does not apply	Staff Review	Currently under review	Christine Vuleich	Lucey



Commissioner Request Update: October 18, 2018

Title	Priority	Strategic Goal	Next Steps	Status	ACM	Requested By
96 Request for Information on the Planning Process	Staff Priority	Economic Impacts	BCC Agenda 6/26/18	Planning Presentation that gives a broad overview of how Planning approvals and processes are structured, the scope of each PC, PMRC and BOA as backed by NRS and Development Code. occurred during the 7/24 BCC meeting.	Dave Solaro	Hartung, Berkbigler, Lucey, Jung
97 Request for information: How efficient are developer impact fees at covering the costs of services needed for growth?		Economic Impacts	Strategic Planning Review	Complete: This is being addressed in the Strategic Planning Progress and in the Fee Study project.	Dave Solaro	Jung, Lucey
98 Request for Information: Process for Improvements to County Roads		Economic Impacts	Memo	Staff is reviewing this request	Dave Solaro	Lucey
99 Andrew Lane to address flooding and other issues.		Does not apply	Direct Update	Complete: Staff has provided SAD policy to residents David Jones. Continue to work with the resident to refine his "ask" to create an SAD.	Dave Solaro	Lucey
100 Warm Springs Special Area Plan		Economic Impacts	Staff Review	BCC Agenda item 9/25	Dave Solaro	Lucey, Herman
101 Waste Management: Request To Address Continuing Issues		Does not apply	Direct Update	Excellent meeting on 9/14/18 addressing 2 or 3 yard locking dumpsters for unsafe roadway service. trying out on Toll Road - WM communicating to residents. Rate reduction, customer convenience and safety as goals.	Kate Thomas	Lucey

WASHOE BCC STRATEGIC PERFORMANCE SUMMARY

As of October 24, 2018

OVERALL PERFORMANCE				TOTAL
Prioritized County Goals by Status (ex 1.1)	5	1	0	6
Initiative by Status (ex 1.1.1)	31	4	8	43

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	OFF 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: 2018-10-09	Lori Cooke	25%	
1.1.2 Explore existing regional service arrangements.Last updated: 2018-10-09	Lori Cooke	36%	
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: 2018-10-16	Lori Cooke	25%	
1.1.5 KPI: Variance of General Fund Revenues-Actual vs. Budget (Target 0-5%)Last updated: 2018-10-09	Lori Cooke	1%	
1.1.6 KPI: Variance of General Fund Expenses-Actual vs. Budget (Target 0-5%)Last updated: 2018-10-09	Lori Cooke	1%	
1.1.7 KPI: Structurally balanced budget Last updated: 2018-09-27	Lori Cooke	0%	
1.1.8 KPI: Change in fund balance over prior year Last updated: 2018-09-27	Lori Cooke	0%	
1.1.9 KPI: General Fund fund balance percentage - UnrestrictedLast updated: 2018-09-27	Lori Cooke	0%	
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: 2018-10-12	Mojra Hauenstein	28%	
2.1.2 IMPACT OF GROWTH: Define the impact of growth to Washoe County services in terms of cost of resources. Last updated: 2018-10-12	Mojra Hauenstein	25%	
2.1.9 KPI: Number of new residential and commercial development/building permits applied forLast updated: 2018-10-09	Mojra Hauenstein	1,246	
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: 2018-10-09	Mojra Hauenstein	152	
2.1.12 KPI: Number of pre-development meetings. Last updated: 2018-10-09	Mojra Hauenstein	4	
2.1.13 KPI: Number of online applications submittedLast updated: 2018-10-09	Lori Piccinini	30	
2.1.15 KPI: Calls for service: Call Center Last updated: 2018-10-09	Mojra Hauenstein	4,340	
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: 2018-10-09	Chuck Allen-Sheriff	1,685	
2.1.19 KPI: Calls for service: Response Time - SheriffLast updated: 2018-10-09	Chuck Allen-Sheriff	17	
2.1.26 KPI: Gerlach Economic Development Plan: a) Asset InventoryLast updated: 2018-10-12	Mojra Hauenstein	400	
2.1.27 KPI: Gerlach Economic Development Plan: b) StrategyLast updated: 2018-10-12	Mojra Hauenstein	400	
2.1.28 KPI: Gerlach Economic Development Plan: c) Action PlanLast updated: 2018-10-12	Mojra Hauenstein	400	
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	723	
2.1.30 KPI: New Roads: Lane Miles accepted for dedication to WC (pavement, storm water drainage, signage, striping, snow plow, lighting) Last updated: 2018-10-12	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 CustomerLast updated: 2018-10-12	Mojra Hauenstein	0	
2.1.38 KPI: Sewer: Spanish Springs (Agreement w/ City of Sparks): Current FlowLast 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: 2018-10-16	Kimberly Schweickert	20%	

3.1.2 CASE MANAGEMENT LEVELS: Ensure case management levels are within established standard caseload guidelines. Last updated: 2018-10-01	Kimberly Schweickert	25%	
3.1.3 SUBSTANCE ABUSE: Identify and implement solutions to address substance abuse in Washoe CountyLast updated: 2018-10-09	Kimberly Schweickert	39%	
3.1.4 NNAMHS CAMPUS: Expand programing for vulnerable populations at the NNAMHS campus in partnership with the State of Nevada. Last updated: 2018-10-09	Kimberly Schweickert	23%	
3.1.12 KPI: Point in time homeless count Last updated: 2018-10-01	Kimberly Schweickert	0	
3.1.13 KPI: % of people transitioned into NNAMHS Campus (WC Facilities)Last updated: 2018-10-12	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: 2018-10-11	Kimberly Schweickert	24	
3.1.16 KPI: # of case managers per qualifying populationLast updated: 2018-10-11	Kimberly Schweickert	3	
3.1.17 KPI: # of drug related deaths in Washoe CountyLast updated: 2018-10-10	Kimberly Schweickert	44	

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		OFF TARGET
4.1.1 MARIJUANA GOVERNANCE STRUCTURE: Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County. Last updated: 2018-10-16	Jamie Rodriguez	0%	
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: 2018-10-12	Jamie Rodriguez	0%	
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: 2018-10-08	Jamie Rodriguez	8%	
4.1.4 KPI: Increase tracking of impacts of marijuana on Washoe County ServicesLast updated: 2018-10-08	Jamie Rodriguez	0%	
4.1.5 KPI: Quarterly breakdown of fees and monies collectedLast updated: 2018-10-12	Jamie Rodriguez	\$0	
4.1.6 KPI: # of Code Enforcement Complaints Last updated: 2018-10-08	Jamie Rodriguez	3	

REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM

5.1 Unified Team: Working together as a professional, unified team.	Amy Ventetuolo		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: 2018-10-10	Amy Ventetuolo	6%	
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: 2018-10-05	Amy Ventetuolo	13%	
5.1.3 OFFICE 365: Develop rollout plan for new countywide Office 365 software switchLast updated: 2018-10-05	Amy Ventetuolo	33%	
5.1.4 AMBASSADOR PROGRAM: Define future Ambassador Program to expand collaboration.Last updated: 2018-10-05	Amy Ventetuolo	6%	
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		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: 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: 2018-10-03	Eric Crump	8%	
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%	

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.