



Fall 2022 Workshop

October 4, 2022

Workshop Agenda

Time	Discussion Item	Lead
10am	Overview & Opening Remarks	Chair Hartung
10:15am	County Strategic Priorities <ul style="list-style-type: none">• Fiscal Sustainability• Economic Impacts• Innovative Services• Vulnerable Populations	Goal Teams
12:15pm	Lunch	
1pm	BCC Governance <ul style="list-style-type: none">• Rules & Procedures• Boards & Committee Assignments	Chair Hartung & County Manager Brown
1:45pm	Wrap Up	



Fiscal Sustainability

Goal Champion: Cathy Hill

Goal Lead: Lori Cooke

Goal Coordinator: Brianna McBride

FY22 Highlights

- Received \$91,587,038 in ARPA funding with supplemental funding earmarks.
- Completed contract with City of Reno for Crime Lab.
- Started RFP process for Regional Computer Aided Dispatch/Records Management System/Jail Management System.
- Completed over \$11 million in COVID-19 related reimbursement requests.



FY23 Goals & Major Initiatives

Restore Fiscal Stability from Impacts of Covid-19 Pandemic

#1 Federal Funding & Cost Reimbursement

Long-Term Sustainability

#1 Long-Term Financial Plan

#2 Facilities Planning

#3 North Valleys Sewer

Efficient Delivery of Regional Services

#1 P25 Radio System

#2 Regional Collaboration

#3 EMS, Dispatch, & Fire Regionalization



FY23 KPIs

Key Indicator	Data Source	Data Owner	FY23 Target
*Variance of General Fund Revenues-Actual vs. Budget	SAP/ County Budget	Budget	0% - 5%
*Variance of General Fund Expenses-Actual vs. Budget (not including transfers out/ contingency)	SAP/ County Budget	Budget	0% - 5%
**Structurally balanced budget (<u>Adopted</u> Budget. Actual results will reflect in the “Change in fund balance over prior year” indicator)	County Budget	Budget	N; Use of FB \$47.2M budgeted deficit for Y2 of Incline Settlement & other One-Time uses
**Change in fund balance over prior year (Total & Unassigned Balance changes; Benchmark/actuals include Unrealized Gain/Loss)	CAFR/ County Budget	Comptroller/ Budget	<\$47.2M> Total <\$38.5M> Unassigned
**General Fund Unrestricted fund balance % (BCC Policy is 10% - 17%)	CAFR/ County Budget	Comptroller/ Budget	16.6%
**Capital Projects Funding – meeting needs (% of CIP projects submitted vs. GF transfer-CIP GF only, does not include Parks, Utilities, or Capital Facilities Funds)	County Budget	Budget	104.6% \$45M of \$43M
**Stabilization Reserve (BCC Policy is Minimum of \$3M)	County Budget/ CAFR	Budget/ Comptroller	\$4M Increased to \$4M per BCC approval inFY23 Budget
Personnel Expenditures as % of Total Expenditures and Transfers Out (Org-wide & GF, excluding Debt Service & Capital)	SAP/ County Budget	Budget	42% Org 57% GF
External Funds as \$ and % of Total Revenue (Grants, Donations, etc.)	SAP/ Budget	Budget	9% \$67M of \$781M

Discussion Topic:

**Update on EMS/Fire/Dispatch
Regionalization**



Economic Impacts

Goal Champion: Dave Solaro

Goal Lead: Kelly Mullin

Goal Coordinator: Petra Bartella

FY22 Highlights

- Developed Fiscal Feasibility Analysis tool.
- Completed the majority of Infrastructure Scorecard project.
- Greenhouse gas emissions monitoring occurring internally for reduction planning.
- Initiated FEMA updates & Regional Effluent Management Plan update.



FY23 Goals & Major Initiatives

Meet the Needs of Our Growing Community

#1 Service Levels

#2 Facilities & Technology Infrastructure

Support a Thriving Community

#1 Climate Action Initiative

Plan for Expanded Wastewater & Stormwater

#1 Effluent Management Plan

#2 Stormwater Model



FY23 KPIs

Key Indicator	Data Source	Data Owner	FY23 Target
Assessed value added due to new construction	Assessor	Assessor	--
Overall Assessed Value Added	Assessor	Assessor	--
Costs of Services balanced against expectations	Define during FY23	--	Will be defined in FY23
% of new development that has a positive or neutral impact - residential & commercial	Define during FY23	--	Will be defined in FY23
Infrastructure Health Score	Asset Essentials	Aaron Smith	--
CTAX Revenue	SAP Actuals from CAFR or restated financials	Budget for Estimates & Targets Comptroller for Actuals	\$165,978,000

Discussion Topic:

Update on Infrastructure Scorecard

Infrastructure Scorecard – over \$2 billion dollar



ROAD
PAVEMENT



FACILITIES



PARKS



STORMWATER



FLEET
EQUIPMENT SERVICES



WASTEWATER



RECLAIMED
WASTEWATER



Infrastructure Scorecard FY22 (Actual)

	Capacity	Condition	Funding	Future Need	O&M	Public Safety	Resilience	Innovation	Overall Grade
Road Pavement	A	B-	C	D-	C-	A-	A	B+	B-
Stormwater	A	TBD	D	F	C-	A-	C	B+	C
Parks	B	C+	F	F	D	B	C	B+	D+
Facilities Building	B-	C-	C-	D-	D	B-	A	B-	C-
Fleet	B+	C+	A-	A-	A-	A	A	B+	B+
Sewer Collection	B	A-	A-	A-	B	B-	A-	B+	A-
Reclaim Water	B	A-	A-	B+	B	A-	A-	B+	B+
Sewer Treatment	B+	B	A-	A-	B+	B+	B	B+	B+



Infrastructure Scorecard FY23 (Projected)

	Capacity	Condition	Funding	Future Need	O&M	Public Safety	Resilience	Innovation	Overall Grade
Road Pavement	A	B-	C	D-	C-	A-	A	B+	B-
Stormwater	A	TBD	D	F	C-	A-	C	B+	C
Parks	B	C+	C+	F	C	B	B-	A-	C
Facilities Building	B+	C-	C	D-	D	B-	A	B-	C
Fleet	B+	C+	A-	A-	A-	A	A	B+	B+
Sewer Collection	B	A-	A-	A-	B	B-	A-	B+	A-
Reclaim Water	B	A-	A-	B+	B	A-	A-	B+	B+
Sewer Treatment	A	A	A-	A-	B+	B+	B	B+	A-



Infrastructure Policy

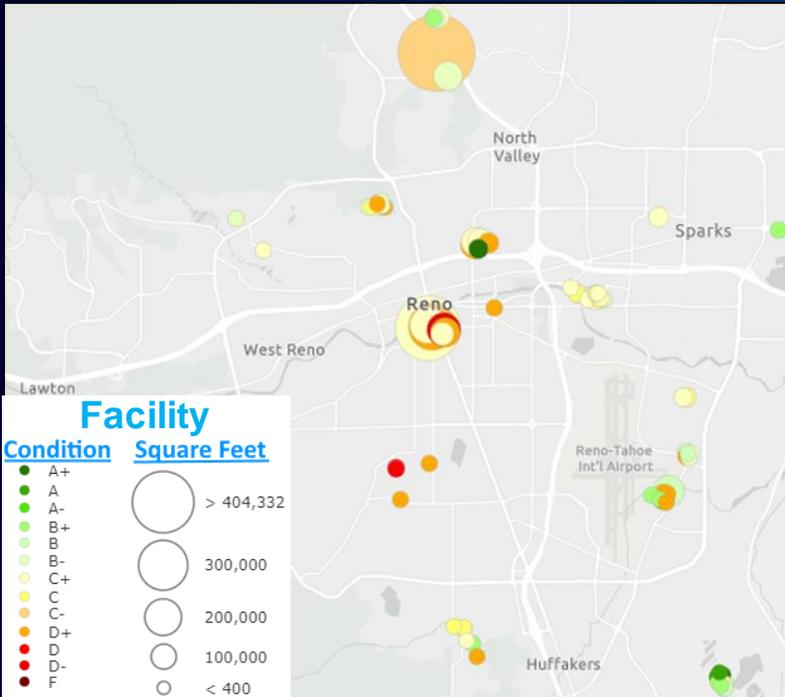
	Capacity	Condition	Funding	Future Need	O&M	Public Safety	Resilience	Innovation	Overall Grade
Road Pavement	A	B-	C	D-	C-	A-	A	B+	B-
Stormwater	A	TBD	D	F	C-	A-	C	B+	C
Parks	B	C+	C+	F	C	B	B-	A-	C
Facilities Building	B+	C-	C	D-	D	B-	A	B-	C
Fleet	B+	C+	A-	A-	A-	A	A	B+	B+
Sewer Collection	B	A-	A-	A-	B	B-	A-	B+	A-
Reclaim Water	B	A-	A-	B+	B	A-	A-	B+	B+
Sewer Treatment	A	A	A-	A-	B+	B+	B	B+	A-

Infrastructure Risk Based Policy

$$\text{Risk} = \text{Criticality} \times \text{Condition}$$

"consequence of failure" "likelihood of failure"

- **Criticality** is based on the consequence or impact of an asset failure
 - In Facilities, currently based on Continuity of Operations Planning (COOP)
- **Condition** is a score of asset deterioration and how close assets are to failing



Consequence of Failure	Severe	5					
	Significant	4					
	Moderate	3					
	Minor	2					
	Negligible	1					
	Score		1	2	3	4	5
		Excellent	Good	Fair	Poor	Failed	
		Likelihood of Failure					

Discussion Topics:

- 1. Seeking General direction from BCC**
- 2. Support to rejoin Local Governments for Sustainability network (ICLEI)**
- 3. Support to align our operational GHG emission reduction goals with Nevada Climate Initiative**

Washoe County Climate Resilience

History

2008

- Green Team was formed

2009

- Washoe County wins Energy Star campaign: Change a Light, Change a Life Challenge and replaces 8,569 lightbulbs for energy efficiency

2010

- Washoe County performs first GHG inventory baseline

2014

- Green Team awarded a grant to install 15 hydration station at County facilities
- Alkaline Battery Recycling Program created with Batteries Plan Bulbs at the Administrative Complex

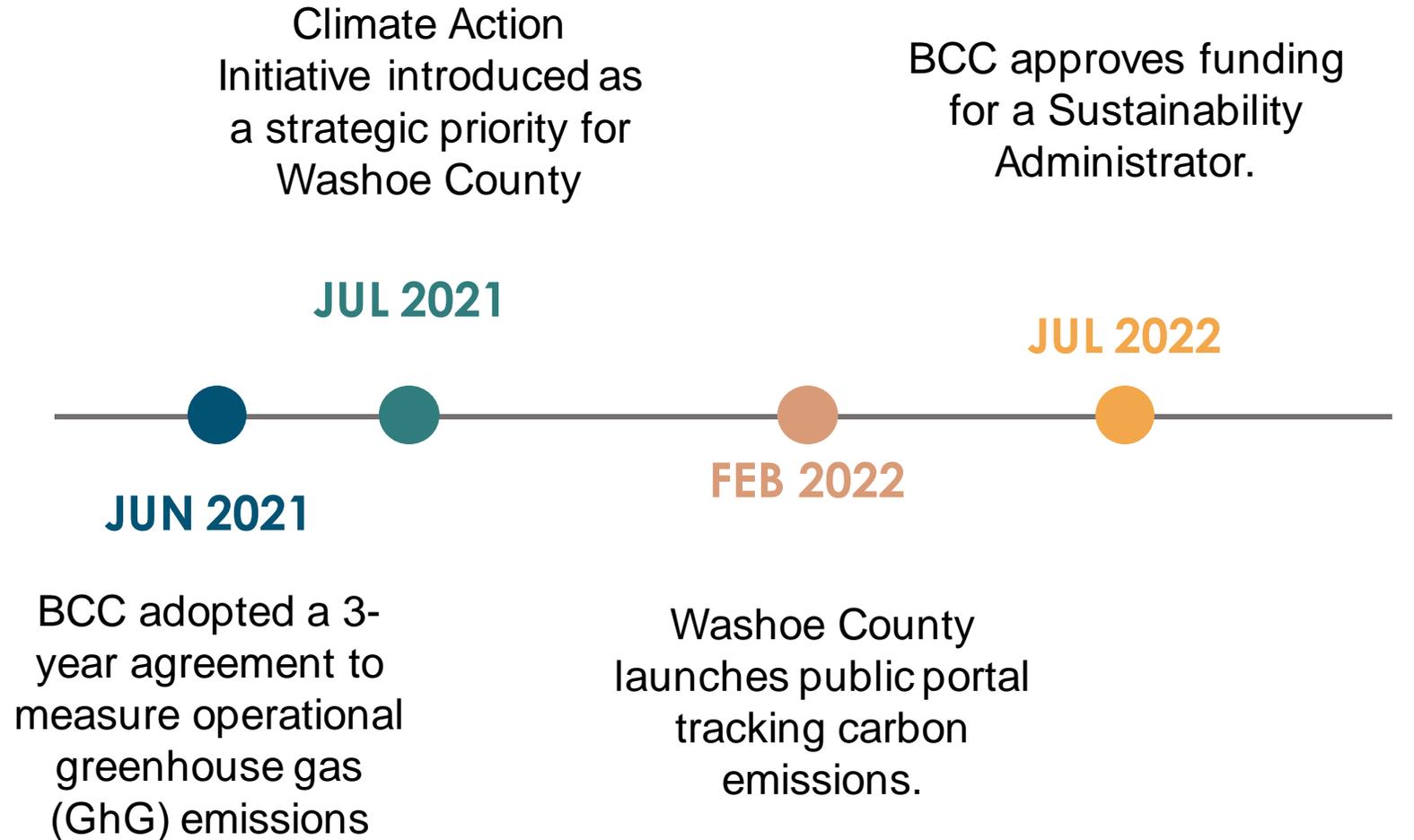
2019

- State of Nevada joins the Climate Alliance in support of the Paris Agreement
- SB254 goes into effect, requiring the State Dept of Conservation and Natural Resources to provide annual reports on GHG emissions in the State
- NV Energy approves grant funding for EV Charging stations

2020

- A worksite garden was installed for County employees in partnership with Health District, Community Services Department and the Green Team
- EV Charging stations installed
- The State of Nevada Climate Initiative (NCI) launched in an effort to address climate change.

Washoe County Climate Resilience Project Timeline



Real-time tracking and reporting GHG emissions

Washoe County Climate Resilience

What we're learning



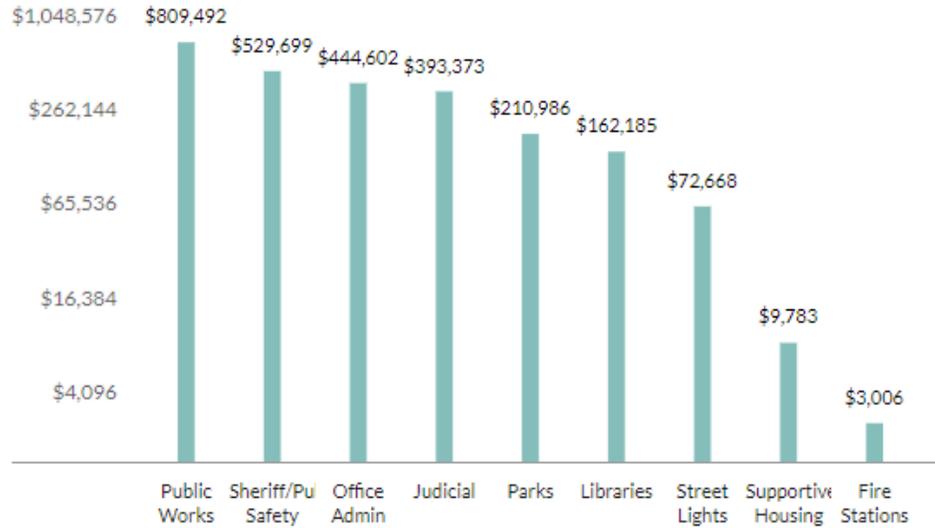
Washoe County, Financial Summary

1/1/2021-12/31/2021

Total Estimated Cost
\$2,635,794

Total Volume
30,580 MWh

Avg. Energy Cost
\$0.09 / kWh



Washoe County, ESG Summary

Carbon Footprint

Total MT CO₂e 19,074.52

Water Use

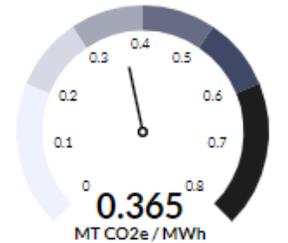
Cubic Meters --

Electricity (Scope 2)

Carbon Intensity

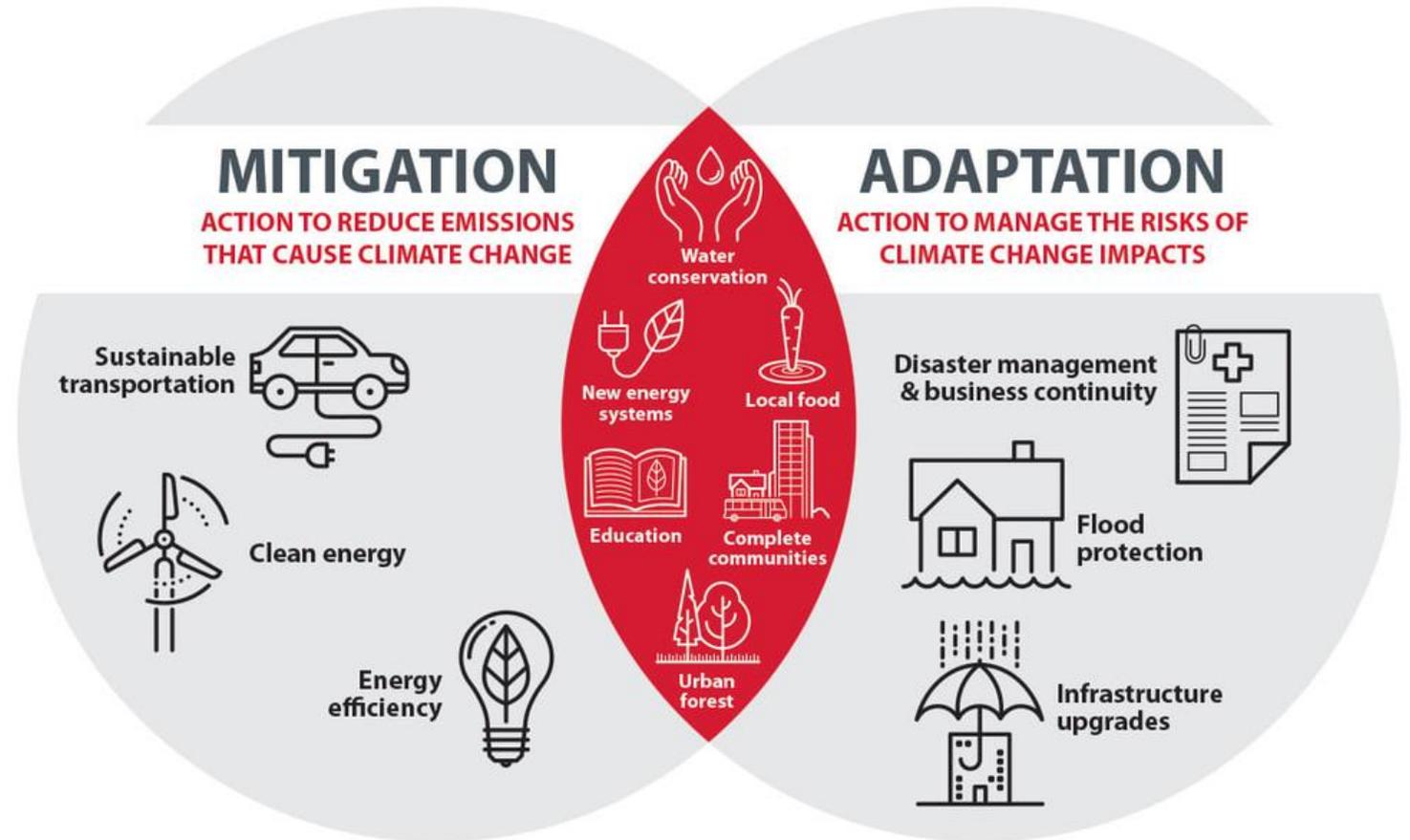
Carbon-Free Energy
0 MWh

Total Volume
30,580 MWh



Washoe County Climate Resilience

Where we're going



Washoe County Climate Resilience

Where we need support

- 1 General direction from BCC
- 2 Support to rejoin Local Governments for Sustainability network (ICLEI)
- 3 Support to align our operational GHG emission reduction goals with Nevada Climate Initiative



Innovative Services

Goal Champion: County Manager Eric Brown

Goal Lead: Quinn Korbolic & Nancy Leuenhagen

Goal Coordinator: Samantha Turner

FY22 Highlights

- Drafted and finalized 3-year Technology Plan.
 - Implemented Vonage to replace multiple phone systems
 - Replaced DA's office case management system
 - Completed SAP Assessment
 - Developed Cybersecurity roadmap and incident response plan
 - Started construction on Gerlach broadband initiative
- Launched 8 Citizen Advisory Boards.
- Developed & launched Washoe County Leadership Academy.
- Launched Management Development Program with over 200 managers trained in 2022.



FY23 Goals & Major Initiatives



Leverage Technology to Streamline & Automate

- #1 Infrastructure Modernization
- #2 Citizen & Employee Experience
- #3 Security & Business Continuity
- #4 Digital Transformation & Automation of Business Processes

Strengthen Our Culture of Service

- #1 Commission Support & Community Engagement
- #2 Employee Development

Promote Experimentation & Innovation

- #1 Policy Development
- #2 Software and Technology Deployment
- #3 Space Standards

FY23 KPIs

Key Indicator	Data Source	Data Owner	FY23 Target
Best Places to Work Overall Engagement Score	Best Places to Work	Samantha Turner	Will be conducted in FY24
Number of 311 Requests	QScend	Bethany Drysdale	Likely reduction due to post-COVID operations
Number of Citizen Advisory Boards	Comms Team	Alex Wilson	9
Number of public meetings hosted	Comms Team	Alex Wilson	76
# of Public Records Requests Countywide (tracked thru 311)	QScend	Bethany Drysdale	N/A
Employees Phished	KnowB4	Kobe Harkins	
Computer Viruses Detected	Cybersecurity	Kobe Harkins	

Discussion Topic:

Update on Future of Work Goals & high-priority Initiatives

Future of Work

Where have we been, post Covid?

In acknowledging that the Covid-19 pandemic made lasting impacts on the workplace, Washoe County:

- Established Future of Work Executive, Steering and Implementation teams.
- Held 8 staff listening sessions across 15 departments to learn what worked and didn't work for staff and citizens during Covid.

From this work, we:

- Created a set of guiding principles and goals for Washoe County.
- Established 8 high priority initiatives for FY23.

Future of Work

Our Goals:

1. Improve employee attraction and retention by reducing employee turnover of new staff (>5yrs) to 15%.
2. Optimize use of physical space used to provide County services by reducing cost per employee per sq ft.
3. Achieve “Best Place to Work” status by 2024.
4. Increase employee satisfaction to 80% for the organization.
5. Improve service delivery with an engaged, satisfied workforce.

Future of Work

Guiding Principles:

Flexibility to work from home or the office.

Create an environment for collaboration.

Connect regularly.

SUSTAINABILITY

Future of Work

Identified 8 High Priority Initiatives:

#1 Set County-wide Policies for Flexible Work

#2 Provide Appropriate Technology to All Staff

#3 Deploy Tech so Staff can Serve Customers Remotely & Seamlessly

#4 Consistently Use, Train and Fully Deploy the Software We Have

#5 Published Expectations, Schedules, Office Hours by Department

#6 Space Standards based on time in office and needs

#7 Setup Infrastructure to Run Hybrid Meetings in any County Conference Room

#8 Provide Reliable Connectivity in County Buildings & Redundancy to keep work moving

Future of Work

Where are we *today*?

Policy Development:

Flexible work

Performance Management (KPI's)

Technology

Space Standards:

Department pilot projects

Establishing policy and standards

Technology:

Standardize conference rooms with Teams connectivity

Deployment of resource scheduling software

Deployment of digital receptionist at 9th street (early 2023)



Vulnerable Populations

Goal Champion: Kate Thomas

Goal Lead: Dana Searcy

Goal Coordinator: Catrina Peters & Maria Alvarado

FY22 Highlights

- Distributed \$9,650,000 in Rental Assistance.
- 224 exits to permanent housing from Cares emergency shelter & 19 exits to permanent housing from Cares Campus safe camp.
- Transitioned Homeless Services to the County, gained Continuum of Care designation from HUD.
- Recruiting, onboarding, and training of 30 mental health counselors and case managers, funded through ARPA by the BCC.
- Implemented Safe Camp pilot project and transitioned from tents to mod-pod units.



FY23 Goals & Major Initiatives



Address Homelessness with a Regional Approach

#1 Regional Data System

#2 Cares Campus Development & Construction

Expand Appropriate Housing Options Across the Community

#1 Housing Capacity

#2 Preventative Housing Loss

Coordination Between Agencies & Communication of Programs

#1 Outreach Efforts

#2 Expanding Partners & Volunteer Efforts

FY23 KPIs

Key Indicator	Data Source	Data Owner	FY23 Target
# of Crossroads graduates (male)	Avatar	Catrina Peters	36
# of Crossroads graduates (female)	Avatar	Catrina Peters	40
# of drug related deaths in Washoe County	Medical Examiner	Medical Examiner	Decrease
Drug related deaths as a % of total deaths reported to the Medical Examiner	Medical Examiner	Medical Examiner	Decrease
By-name List (Actively Homeless Count)	Built For Zero Dashboard	Catrina Peters	5% reduction
Exits to permanent housing (HMIS Housing Programs)	HMIS	Catrina Peters	10% increase
Exists to permanent housing (Cares Campus Shelter and Safe Camp)	HMIS	Catrina Peters	10% increase
Recidivism (HMIS Housing Programs)	HMIS	Catrina Peters	Baseline and annual target to be completed in Q1
Recidivism (Cares Campus Shelter and Safe Camp)	HMIS	Catrina Peters	Baseline and annual target to be completed in Q1
Units funded by the Washoe County Affordable Housing Trust Fund	HMIS	Catrina Peters	50 units

Discussion Topic:

**Update on upcoming informational
sessions**

Affordable Housing & Homeless Services Update

October 11th: Affordable Housing Trust Fund

October 25th: Homeless Service Update

BCC Rules & Procedures

County Manager Brown

Nathan Edwards

Boards & Committee Assignments

Chair Hartung

Thank you

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