



Washoe County

FY19 End of Year Progress Report

August 1, 2019



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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:

- Proactive economic development and diversification;
- Safe, secure and healthy communities;
- Stewardship of our community;
- Regional and community leadership;
- Valued, engaged employee workforce.

Performance Scorecard as of August 1, 2019

FY19 County Goals	Number of Initiatives			
	On Target	Off Target	Critical	Deferred
Fiscal Sustainability <i>100% of initiatives on target</i>	4			
Economic Impacts <i>50% of initiatives on target</i>	1	1	0	0
Vulnerable Populations <i>100% of initiatives on target</i>	4	0	0	0
Unified Team <i>75% of initiatives on target</i>	3	0	1	0
Marijuana <i>100% of initiatives on target</i>	3	0	0	0
Employee Engagement <i>100% of initiatives on target</i>	5	0	0	0



FISCAL SUSTAINABILITY:

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



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FY19 Performance Scorecard-Goal Detail

Fiscal Sustainability

Supporting Strategic Objective – Stewardship of our Community

FY19 Goal Champions: Commissioner Hartung and Commissioner Herman and County Manager Slaughter

FY19 Accomplishments:

- Implementation of eCivis grants management system-organization-wide
- Implementation of enhanced service billing and reimbursements-Human Services
- Completed Public Safety Fee reviews-Sheriff's Office (Crime Lab and Detention related) & Nevada Shared Radio System (NSRS participating entity allocations)
- Finalized and executed agreement with selected vendor for NSRS; worked on NSRS financing plan, including engaging bond counsel and municipal financial advisor
- Requested, received and collated a list of Washoe County Regional Interlocal/Service agreements-organization-wide
- Surveyed, quantified and identified needed resources to address court assignment process. Implementation planned for first quarter of FY20.
- Increased FY20 General Fund transfer to CIP by \$1M to support ongoing major maintenance projects



Measures	FY17 Year End	FY18 Year End	FY19 Year End
Variance of General Fund Revenues/Expenses - Actual vs. Budget	-1.09%/- 1.92%	+0.12%/-1.13%	0.62%/-1.38%
Structurally balanced budget (based on adopted budget)	N; -Use of FB \$1.58M budgeted	Y; Use of FB \$0M budgeted	N; Use of FB \$1.15M budgeted
Change in unrestricted fund balance over prior year	-\$5.5M	-\$2.7M	+\$1.99M
General Fund balance percentage - Unrestricted	14.7%	14.0%	15.3%
Capital Projects Funding – meeting needs	42.4%	53.5%	36.70%
Stabilization Reserve	\$3,000,000	\$0	\$3,000,000

*FY19 Year End represents estimates



ECONOMIC IMPACTS:

Be responsive and proactive to pending economic impacts.



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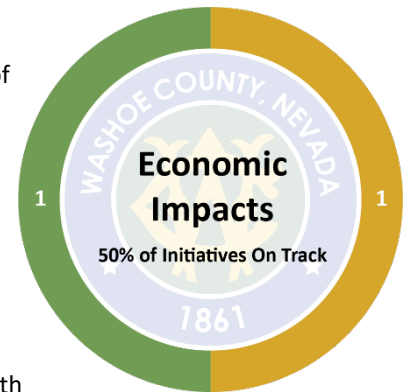
Economic Impacts

Supporting Strategic Objective – Proactive Economic Development & Diversification

FY19 Goal Champions: Commissioner Berkbigler and Dave Solaro

FY19 Accomplishments:

- Understand community values, needs, and knowledge of local services through separate surveys (800 responses) and review of local data sets in partnership with the University of Nevada, Reno
- Improved communication with local developers and partnering agencies: increased opportunities for technical review meetings prior to project submission, increased opportunities for feedback on the development process, and, additional informal meetings to address arising concerns.
- Increased support for our primary customers - the owner builder, by expanding Expert of the Day services.
- Reduced response time for primary services including technical map check requests.
- Refined the focus of the economic development team on closed basin systems in the north valleys to maximize efficiency of available resources and utilize current efforts as a pilot/learning tool to guide future decision making.



Measures	FY17 Year End	FY18 Year End	FY19 Year End
Number of new residential and commercial development/building permits applied/issued	3,879/3,403	4,874/4,097	2,542/2,236
Number of new businesses opened in unincorporated WC	919	1133	590
Number of pre-development meetings	24	23	29
Number of online applications submitted (BL, Eng, Planning & Bldg)	140	1012	178
Calls for service: Sheriff (# and response time)	14,779	8,695/16:22min	6,628/34min
Calls for service: Call Center (# total calls)	6,614	6,552	664
Calls for service: Fire (# total calls)	14,779	15,982	2,650
Gerlach Economic Development Plan: a) Asset Inventory b) Strategy c) Action Plan	10%	60%	70%
Existing Roads: Lane Miles Maintained (overlays, crack sealing, pot holes, rehab, repair) Pavement Condition Index (PCI) Target for Existing Roads	# of miles Paved / Gravel 721.38 mi	# of miles Paved / Gravel 722.79 mi	\$ of miles Paved / Gravel 723 mi
New Roads: Lane Miles accepted for dedication to WC (pavement, storm water drainage, signage, striping, snow plow, lighting)	# of miles	3.1 mi – Added 1.69 mi - Removed	3.38 mi added



VULNERABLE POPULATIONS:

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



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Vulnerable Populations

Supporting Strategic Objective – Safe, Secure & Healthy Communities
FY19 Goal Champions: Commissioner Herman and Kate Thomas

FY19 Accomplishments

- Expansion of the Crossroads program by rehabilitating and opening the cottages at NNAMHS in collaboration with Grace Church to assist mothers recovering from substance abuse to reunite with their children.
- Executed a lease with the State of Nevada for more than a dozen properties on the NNAMHS campus to segregate homeless populations from the downtown facility.
- Secured funding for capital improvements on the NNAMHS campus via the budget process and initiated the permitting and construction process.
- Outlined and approval of staffing for budget approval for the NNAMHS campus to increase targeted case management
- Developed the Safe Babies court program with Second Judicial District Court to reduce the number of infant deaths in Washoe County.



3	FY18 Year End	FY19 Year End
# of Crossroads graduates	53	58
Point in time homeless count	207	225
Number of affordable housing units in Washoe County	8,070	8,414
Number of case managers per qualifying population	3	10
Number of drug related deaths in Washoe County	181	86 (through 2 quarters)



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.



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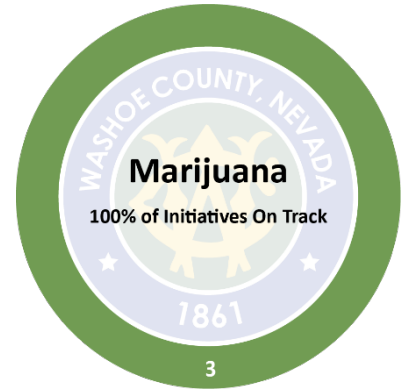
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Marijuana

Supporting Strategic Objective – Safe, Secure & Healthy Communities
 FY19 Goal Champions: Commissioner Jung and Dave Solaro

FY19 Accomplishments

- Ordinance creation and approvals are complete with operational review by staff and stakeholders for ease of use.
- Fee collection and reporting procedures are in place.
- Tracked Legislative Session and no major legislative changes occurred.
- Successfully completed necessary work to complete this goal and transition ongoing work to Washoe County operations.



Measure	FY18 Year End	FY19 Year End
Increase tracking of impacts marijuana on Washoe County Services	40%	100%
Increase reporting to staff time dedicated to marijuana	60%	N/A
Expand reach of education programs	750	N/A
Approval of Code Amendments	100%	N/A
Yearly breakdown of monies and fees collected	n/a	\$703,831
Number of code enforcement complaints	n/a	0



UNIFIED TEAM:

**Working together as a professional,
unified team.**



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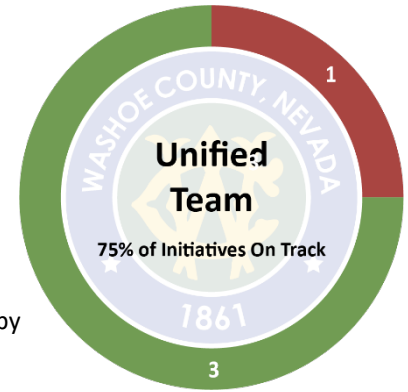
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Unified Team

Supporting Strategic Objective – Regional & Community Leadership
FY19 Goal Champions: Commissioner Lucey and Nancy Leuenhagen

FY19 Accomplishments:

- The New Employee Orientation Presentation initiative has been going strong with regular meetings with our subgroup and steady progress being made. However, with multiple initiatives from the HR department that was necessary to take priority, this initiative was placed on hold. The priority initiatives included another strategic planning goal of implementing and rolling out the new Bridge system to all employees and the unexpected national search process for a new County Manager, with this we had to pause our last couple steps that would have brought us to the finish line. We still have a presentation that is near finalization and our goal is to be ready for roll out by end of the year.
- The Washoe311 Initiative has met and exceeded their goal for the year. Through regular meetings, recruiting new members to their committee and working with departments, they were able to beat their goal of on-boarding 8 departments this year, to on-boarding 11 departments this year.
- This goal has remained on target all year. With the regular subgroup meetings and continuous communication, the group has met all of their goals and have 2,050 computers with O365 installed.
- The Ambassador Program Initiative goal team was working steadily on this goal. Through regular meetings, the development of a plan and accompanying PowerPoint presentation and obtaining feedback, we met our goal of creating a comprehensive draft plan to launch this program. However, with the County Manager leadership transition, and changes in the Washoe Leadership Program, the ultimate feedback was that while this is a great program, we currently do not have the staff or financial resources to begin another program at Washoe County. Therefore, this program has been placed on hold.



Measure	FY18 Year End	FY19 Year End
# of completed 1 sheets to create an infographic	10	N/A
Establish a subcommittee to revamp the New Employee Orientation	100% complete	N/A
Number of departments using 311	7	11
Number of computers with Office 365 installed	0	2,050



EMPLOYEE ENGAGEMENT:
**Simplify workflows to improve
service delivery and customer
outcomes.**



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Employee Engagement

Supporting Strategic Objective – Valued and Engaged Workforce
FY19 Goal Champions: John Slaughter & Christine Vuletich

FY19 Accomplishments

- Created and launched Bridge, a centralized learning management system, that includes interdepartmental trainings available county-wide.
- Created the Cross-Departmental resource sharing tool. A subcommittee has been formed and will continue the county-wide implementation in FY20.
- Washoe Leadership Program fully engaged and supported the implementation of the Customer Service Committee.
- Washoe Leadership Program created a structured orientation format for new members, focused on employee commitment, understanding and engagement.
- The Employee Engagement team received support to have the County participate in the Best Places to Work survey; 1268 employees responded to the survey, with an overall engagement score of 77.7%. A subcommittee has been formed to continue the participation and understanding of the County Strategic Plan, as well as focus on improving scores in Trust in Leadership and Communication and Resources.



Measure	FY18 Year End	FY19 Year End
Number of Employees Receiving Recognition	915	960