



# Washoe County

FY17 End of Year Progress Report

*July 1, 2017*



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## July 1, 2017

**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 June 27, 2017

FY17 County Goals	Number of Initiatives...			
	 On Target	 Off Target	 Critical	 Differed
<b>Economic Impacts:</b> Proactive to Pending Economic Impacts <i>74% of Initiatives On Track</i>	26	6	0	3
<b>Seniors:</b> Senior Services on Pace with Population <i>68% of Initiatives On Track</i>	13	4	0	2
<b>Infrastructure:</b> Enhancing Critical Infrastructure <i>91% of Initiatives On Track</i>	30	0	1	2
<b>MME:</b> Prepared for the Impact of Medical Marijuana <i>55% of Initiatives On Track</i>	11	4	2	3
<b>Unified Team:</b> Professional, Unified Team <i>69% of Initiatives On Track</i>	25	5	1	5
<b>Employee Engagement:</b> Simplified Workflows <i>84% of Initiatives On Track</i>	43	4	0	4



# **Goal #1: Be Responsive and Proactive to Pending Economic Impacts.**



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## FY17 Performance Scorecard-Goal Detail

### **Goal #1: Be responsive and proactive to pending economic impacts.**

*Supporting Strategic Objective – Proactive Economic Development & Diversification*

*FY17 Goal Champions: Commissioner Berkbigler and Dave Solaro*

Measures	FY16 Year End	FY17 End of Year	FY16-17 Change
Number of new residential and commercial development/building permits	495	3,296	2,801 ↑
Number of new businesses opened in unincorporated Washoe County	754	702	52 ↓
Number of pre-development meetings	7	24	17 ↑
Priority 1 WCSO response times in Washoe Valley	15.07	15.48	.41 ↓
Number of calls for service: Sherriff	13,994	14,779	785 ↑
Number of calls for service: Fire, EMS	9,150	10,034	884 ↑
Average response time for First Unit: Fire, EMS	8.15	8.03	.12 ↓
Number of calls for service: Call Center	4,634	6,614	1,980 ↑
Number of online applications submitted	35	680	645 ↑



### **FY17 Accomplishments:**

1. **170 online applications** were submitted in FY17.
2. Launched the **Economic Development Web Page**.
3. Implemented **Project One Regional permitting project**.
4. The Medical Examiner has developed the **VertiQ** report menu and upgraded **MEO computerized case management systems**.
5. Executed move to **new ME facility**.
6. Animal Services **prepared humane education programs** to be delivered in schools.
7. **15 low-cost, vaccination, and animal licensing clinics** to the community.
8. **Improved Wittenberg Hall youth development programming** providing in-house substance abuse programming.



# **Goal #2: Keep Senior Services On Pace with Rising Senior Population.**



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### **Goal #2: Keep Senior Services on pace with rising senior population.**

*Supporting Strategic Objective – Safe, Secure & Healthy Communities*

*FY17 Goal Champions: Commissioner Herman and Kate Thomas*

Measure	FY16 Year End	FY17 Year End	FY17 Status
Meals Served	266,000	368,146	102,146 ↑
# of senior-related outreach efforts	434	120	314 ↓
Number of 4-week computer training classes conducted for seniors	5	72	67 ↑



### **FY17 Accomplishments**

1. The Medical Examiner **trained additional IH employees** to provide **scene response and bereavement services**.
2. **Two free vaccination and microchip clinics** for seniors.
3. **Monthly distribution of pet food** for seniors w/ Nevada Humane Society.
4. Senior Volunteer Ambassador Outreach Project: In the final stages of acquiring the software, with a total of 51 volunteers. **Thirty-six volunteers** have been trained and **support the senior nutrition program**.
5. **Expanded the Senior Nutrition Program**.
6. **myAvatar case management system for senior services**: Software has been purchased. IT and department team are in the implementation process.
7. Enhanced the Crossroads program by increasing housing for seniors, which opened more beds for adults and obtained three houses within the same block for long term after care programming. **82 Crossroads clients graduated**.
8. **Instituted the Learn to Earn program**. 171 clients graduated from the program thus far.
9. **Decreased Kids Kottage population to under 29** for the last 8 months (average census historically was between 70-83) a decrease on average of 48.9% comparing 2016-2017.
10. **Sober 24 is open** and has almost one year of data and program delivery. This has been a great success between the Sheriffs' office, DAS, the courts and Social Services.
11. **Decreased removals of children by 200** in the last year in child welfare with the help of our courts, Law Enforcement and VOCA funding.
12. **Launched Family Engagement Center** – CSD has become a critical and valuable partner to the success of this project. Their support and diligence has made the launching and we believe the final success to be partially theirs to be proud of.
13. Served our **8 millionth meal in Senior Services**.
14. Received and **implemented a mental health grant** to serve seniors experiencing mental health issues.
15. Competed and received \$2.3 million dollars from the Victims of Crime Act Federal grant award that will provide much needed services for child welfare victims, as well as adult and senior exploitation and victims of crime.
16. Successfully **opened the Temporary Assistance to Disabled Seniors (TADS)** housing program and is at full capacity, which gives social services an additional 14 beds for Crossroads Expansion. Social Services has placed 10 TADS clients in the last month.
17. **Library holding Tech Cafes**, computer and social media classes to assist seniors with connecting digitally to the community.



# **Goal #3: Enhance Community Safety Through Investing in Critical Infrastructure for Current and Future Needs.**



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## **Goal #3: Enhance Community Safety Through Investing in Critical Infrastructure for Current and Future Needs.**

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY17 Goal Champions: Commissioner Hartung and Al Rogers

Measure	FY16 Year End	FY17 End of Year	FY17 Status
# of capital projects complete	41	24 \$36M	15 ↑
# of capital projects In Progress	--	51 \$32M	
# of capital projects Not Initiated	--	28 \$10M	



### **FY17 Accomplishments:**

1. The Sheriff implemented a **Green Ribbon Panel** of community leaders.
2. **Animal Services hired three OAlIs** to streamline operations, improve efficiency, and continuity of service in dispatch center.
3. **Animal Services hired two ACOs and one caretaker** to provide adequate service, continuity and institute proactive programs.
4. **Juvenile Services installed a perimeter fence/gate system** for external housing unit access and constructed fire exit doors for Wittenburg Hall C-pod to improve detention facility safety.
5. The Health District worked with EMS agencies to develop a **Strategic Plan to align EMS infrastructure investments**.
6. CSD submitted and initiated a **Utilities CIP rated by risk level**.

### **Completed CIP Projects as of June 30, 2017:**

- 1 S. Sierra Roof Replacement
- 911 Parr HU1 and HU2 Air Handler Replacement (carryover)
- 911 Parr HU1 and HU2 Roof Replacement
- 911 Parr Intake Remodel
- HR Remodel and 9th St Media Room Door Addition
- 9th St. Fire Alarm & Employee Notification System
- Assessor - Tech Conference/Research Rooms
- Incline Justice Court Holding Cell
- Bartley Ranch - Parking Lot replacement (carryover)
- Sparks Library HVAC Project
- Lemmon Valley Park
- CSD Operations (Longley Lane) Stressed Membrane (carryover)
- Jan Evans 3 exits
- 911 Parr Cafeteria Remodel
- Medical Examiner Building (carryover)
- Network Core Campus Router Upgrades
- Bowers Mansion Parking Lot
- Eagle Canyon Park Restroom
- Rancho San Rafael Soil and Ground Water Remediation Project
- New Washoe City Playground Rehab (carryover)
- Bowers Pump
- Golden Valley Water Rights Purchase-21.03 AF
- STMWRF Solids Mgmt Facility
- Huffaker Hills Res Lining Imp



# Goal #4: Prepare for the Impact of Medical Marijuana on The County.



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### **Goal #4: Prepare for the impact of medical marijuana on the County.**

*Supporting Strategic Objective – Safe, Secure & Healthy Communities*

*FY17 Goal Champions: Commissioner Jung and Dave Solaro*

Measure	FY17 Target	FY17 Year-to-Date	FY17 Status
Percent of the maximum allowable fees by legislative mandate recovered	100%	67%	Completed
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring	60%	60%	-40%
Percent of MME facilities in compliance with County regulations/codes on annual review	100%	0%	Deferred
Percent of valid complaints against MME facilities addressed and resolved	100%	100%	Complete
Percent of departments tracking financial impacts from medical marijuana	60%	60%	-40%



### **FY17 Accomplishments**

1. The Health District issued **49 permits and inspected medical marijuana facilities** subject to Health District Air Quality and Environmental Health regulations.
2. Reviewed and **updated Washoe County Codes and Ordinances.**
3. Expanded active legislative platform.
4. In 2016, **issued 3 medical marijuana dispensary business licenses and 1 cultivation facility business license.** All four facilities have their State registration certificates.
5. In 2016, accommodated **three requests for dispensary location changes** to include neighborhood and formal public review by the Board of County Commissioners.
6. Continued conversations between departments on how to respond during the legislative session and creation of new regulations.
7. Incorporated best practices and concerns from local government on adult use marijuana implementation into 2017 legislative session through active participation on governor’s task force, active participation in statewide local government regulation review committee and providing review and feedback on proposed legislation.
8. Initiated **internal code amendment process** in preparation for changes identified during the legislative session.
9. **Member of Governor’s Task Force** on Marijuana.
10. **Expanded communication with state and local agencies** on land use/licensing.



## Goal #5: Working as a Professional, Unified Team.



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### **Goal #5: Working as a Professional, Unified Team.**

*Supporting Strategic Objective – Regional & Community Leadership*

*FY17 Goal Champions: Commissioner Lucey and Nancy Leuenhagen*

Measure	FY17 Target	FY17 End of Year	FY17 Status
County community outreach metric	100%	60%	-40%
# of department presentations to BCC	24	18	-6
Establishment of Regional Call Center % Complete	75%	100%	Complete



### **FY17 Accomplishments:**

1. Established the Regional Service Center and **Launched Washoe311** Service Center.
2. Plan approved to **provide programs that benefit seniors with pets.**
3. Supported **9 Citizen Advisory Boards.**
4. **Launched Accela** regional permitting software and customer workshops.
5. **Crisis Communicators group—Quarterly meetings** began in an effort for collaborative responses during crisis. Nationally renowned speaker from San Bernardino spoke to the group.
6. ProjectONE—Working regionally for a **one-stop-shop portal for business licenses** and enforcement between three local jurisdictions: Washoe County, City of Reno, City of Sparks.
7. **719 employees participated in the Internal Survey.**
8. Our most accessed **Washoe County department sites currently have FAQs.** In an effort to enhance the Community Services FAQs (since that page is one of the most visited on the site), the Manager’s Office has worked with CSD staff through extended training on implementing new FAQs and working on process improvement for keeping FAQs updated.

### **Timeframe: January 2017 – May 2017**

- 4 community meetings with **4 press briefings prior to the meeting** and supporting print documents.
- 5 press conferences with 3 of those @ Swan Lake.
- **60** broadcast radio updates specific for residents in Lemmon Valley.
- **29** Press Releases/Media Advisories.
- **85** Media Inquiries.
- **318** Tweets.
- **1,971,293** Impressions on Twitter.
- **3,585,158** Impressions on Facebook.
- **5,724,709** TV Viewers.
- **\$354,212.23** TV Publicity Value.



## **Goal #6: Simplify Workflows to Improve Service Delivery and Customer Outcomes.**



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## Goal #6: Simplify Workflows to Improve Service Delivery and Customer Outcomes.

*Supporting Strategic Objective – Valued and Engaged Workforce*  
*FY17 Goal Champions: John Slaughter & Christine Vulecich*

Measure	FY16 Year End	FY17 End of Year	FY17 Status
Number of participants at County functions	960	1,235	275 ↑
Number of employees receiving recognition	378	425	47 ↑
Number of hours County employees volunteer in the community	N/A	73.75	73.75



### Recent Accomplishments

- Continued to update Board Procedures and Policies.
- Launched Accela** for automated permits and licenses.
- Realigned CTMRD program** with those of CSD to enhance productivity and efficiency.
- The cross-functional goal team implemented a **vehicle sharing program at 9th & Wells.**
- Technology Services **upgraded the Washoe Bills application** to streamline County response to legislative bills.
- Established a **Regional Animal Services Advisory Board.**
- CSD published a monthly Director’s message** to all CSD staff.
- Facilitated the first **quarterly informational meeting with Cities of Sparks and Reno.**
- Assumed **representation of the Specialty Courts in the District and Justice Courts.**
- Further simplified workflows** by hiring additional support staff **in the criminal division of DA’s office.**
- Preserved and improved **access to microfilmed permanent records.**
- 140 attended Employee Appreciation Breakfast** held on December 1, 2017 recognizing employees' work anniversaries of 5, 10, 15, 20, 25, and 30 years!
- 19.5 of the 24 departments with succession plans.**
- Began two new Excellence in Public Service – Essentials of SAP for Financial Staff and Essentials of SAP for HR Reps in January 2016 targeting the identified need of more task specific training in SAP.
- Implemented Career Development Corner** a source of external resources to further enhance professional development with links to articles, videos, webinars and online trainings supporting employees' career development needs that is updated weekly. Identified a need for timely training for new supervisors. Provided 3 special sessions at the request of specific departments.
- Washoe Leadership Program launched,** all five committees met and began planning and conducting projects, first quarterly reports posted to committee webpages, and first Steering Committee meeting conducted. Two events held for employees, and one community donation drive conducted by Volunteer committee.
- Centralized Training team established** and collaborating on mutual training.
- Shared Resources cross-functional initiative **developed a pilot project to share resources** with T.S. for their computer refresh program.



# Detailed Initiative Performance Summary