



Washoe County

Q2 Progress Report
January 31, 2017



Washoe County Q2 Progress Update

January 31, 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 January 31, 2017

FY17 County Goals	Number of Initiatives...			
	 On Target	 Off Target	 Critical	 Not Started
Goal #1: Proactive to Pending Economic Impacts 82% of Initiatives On Track	27	7	2	1
Goal #2: Senior Services on Pace with Population 70% of Initiatives On Track	11	6	1	2
Goal #3: Enhancing Critical Infrastructure 66% of Initiatives On Track	21	3	7	3
Goal #4: Prepared for the Impact of Medical Marijuana 60% of Initiatives On Track	11	3	4	3
Goal #5: Professional, Unified Team 66% of Initiatives On Track	19	11	4	4
Goal #6: Simplified Workflows 85% of Initiatives On Track	38	6	1	5



Washoe County Q2 Progress Update

January 31, 2017

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 Year-to-Date	FY17 Status
Number of new residential and commercial development/building permits	495	2,600	On Target
Number of new businesses opened in unincorporated Washoe County	754	216	On Target
Number of pre-development meetings	7	16	On Target
Priority 1 WCSO response times in Washoe Valley	15.07	14.59	On Target
Number of calls for service: Sherriff	13,994	7,531	On Target
Number of calls for service: Fire, EMS	9,150	4,952	On Target
Average response time for First Unit: Fire, EMS	8.15	10.21	Off Target
Number of calls for service: Call Center	4,634	3,344	On Target
Average response time: Call Center	Begin Q2 2017	--	
Number of online applications submitted	0	5	On Target





Washoe County Q2 Progress Update

January 31, 2017

Recent accomplishments

- Launched Accela regional permitting software
- Performed outreach to community stakeholders related to development/building permit process
- Conducted 16 Pre-Development Meetings

FY18-19 Priorities:

- Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial projects (*increase in revenue vs. impact to services*).
- Continue to be pro-active with Washoe County code changes.



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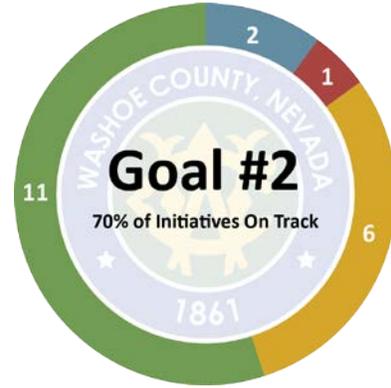
January 31, 2017

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

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY17 Goal Champions: Commissioner Herman and Kevin Schiller

Measure	FY16 Year End	FY17 Year-to-Date	FY17 Status
Meals Served	266,000	185,691	 On Target
# of senior-related outreach efforts	434	60	 On Target
Number of 4-week computer training classes conducted for seniors	5	9	 On Target



Recent Accomplishments

- As of December 2016 the Temporary Assistance to Displaced Seniors was opened. This provides 14 beds for Seniors that is an expansion of crossroads specific to the senior population. This was done as a result of the Department noticing an alarming trend of seniors being admitted to the crossroads program. In one month, the Department admitted 10 seniors already.
- The 2018 budget will include several enhancement areas to increase services to seniors to include caregiver support, expansion meals by 100,000, in home services for seniors aging in place, memory loss support as well as respite care.



Washoe County Q2 Progress Update

January 31, 2017

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 Year-to-Date	FY17 Status
# of capital projects complete	41	21 \$22M	Complete
# of capital projects In Progress	--	38 \$40.1M	 On Target
# of capital projects Not Initiated	--	28 \$13.4M	On Deck



Recent Accomplishments

- Capital Projects Team has completed 21 Countywide projects (approx. \$22M) including the new Medical Examiner Building, Huffaker Hills Effluent Reservoir Lining Phase 2, and 911 Parr Air Handler Replacements
- Initiated 38 Countywide projects (\$40.1M) including STMWRF Biosolids Process Building, TMFPD Station #14 and 800MHz Radio Upgrades.
- Master Planning, Space Planning and Facility Planning in critical areas of the County including the Sewer Utility and 911 Parr Facility.
- Initiated discussions with COR staff regarding realignment of sewer sheds and County/City boundaries.



Washoe County Q2 Progress Update

January 31, 2017

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 Kevin Schiller

Measure	FY17 Target	FY17 Year-to-Date	FY17 Status
Percent of the maximum allowable fees by legislative mandate recovered	100%	67%	 On Target
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring	60%	50%	 On Target
Percent of MME facilities in compliance with County regulations/codes on annual review	100%	100%	 On Target
Percent of valid complaints against MME facilities addressed and resolved	100%	100%	 On Target
Percent of departments tracking financial impacts from medical marijuana	60%	50%	 On Target



Recent Accomplishments

- Expand the scope of the working group to include regional partners.
- In 2016, issued 3 medical marijuana dispensary business licenses and 1 cultivation facility business license. All four facilities have their State registration certificates.
- In 2016, accommodated three requests for dispensary location changes to include neighborhood and formal public review by the Board of County Commissioners.
- Continued conversations between departments on how to respond during the legislative session and creation of new regulations.



Washoe County Q2 Progress Update

January 31, 2017

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 Actual	FY17 Status
County community outreach metric	100%	60%	 On Target
# of department presentations to BCC	24	18	 On Target
Establishment of Regional Call Center % Complete	75%	60%	 On Target



Recent Accomplishments

- We will have 7 department presentations in 2017. Discussion includes expanding this initiative to include elected officials touring respective departments.
- Crisis Communicators group—Quarterly meetings began in an effort for collaborative responses during crisis. Nationally renowned speaker spoke to the group from San Bernardino
- 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
 - Washoe311 Service Center FY17 actual status is 60% complete
 - 311 Number obtained: should activate soon
 - Call center room furniture in place, equipment ordered
 - Additional staff person on board
 - Calls and emails are already being input and tracked in the Qscend system with about 80% of activity coming in on the phone.
- 719 employees participated in the Internal Survey. We asked for input on the following departments: Comptroller, Human Resources, Manager’s Office, and Technology Services. The survey ran from August 15-September 14, 2016. Results and phase 2 of this survey coming in 1 Q. 2017
- 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. I will email the helpdesk and request an email distribution list for our team.
- Crisis Communication Trainer: Phil Ulibarri will be certified and will be able to offer trainings here.



Washoe County Q2 Progress Update

January 31, 2017

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

Supporting Strategic Objective – Valued and Engaged Workforce
 FY17 Goal Champions: John Slaughter

Measure	FY16 Year End	FY17 Actual	FY17 Status
Number of participants at County functions	960	926	 On Target
Number of employees receiving recognition	378	223	 On Target
Number of hours County employees volunteer in the community	Data to be provided in Q3	--	--



Recent Accomplishments

- The cross-functional goal team implemented the Washoe Leadership Program. The five committees begin meeting Q3 with over 70 employees participating.
- Employee Appreciation Breakfast was held on December 1, 2017 recognizing employees' work anniversaries of 5, 10, 15, 20, 25, and 30 years! Over 140 employees attended.
- Employee Picnic with food trucks was a great success.
- 19.5 of the 24 departments have completed succession planning.
- 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.