



Washoe County

Q3 Progress Report

June 1, 2017



Washoe County Q3 Progress Update

May 28, 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 May 15, 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	4	2	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



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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 Year-to-Date	FY17 Status
Number of new residential and commercial development/building permits	495	3,296	 On Target
Number of new businesses opened in unincorporated Washoe County	754	357	 On Target
Number of pre-development meetings	7	24	 On Target
Priority 1 WCSO response times in Washoe Valley	15.07	15.67	 On Target
Number of calls for service: Sherriff	13,994	11,047	 On Target
Number of calls for service: Fire, EMS	9,150	9,194	 On Target
Average response time for First Unit: Fire, EMS	8.15	7,53	 On Target
Number of calls for service: Call Center	4,634	5,187	 On Target
Number of online applications submitted	0	34	 On Target



Recent accomplishments

- As of April 2017, 680 permits or licenses taken regionally in Accela via online applications since 10/31. 18 are Washoe's number and only in licensing have we taken online **permits** thus far. Payments taken online total \$6,978.62 to date and cross multiple departments in Health, Building, Licensing being the main online payments received thus far. We expect this number to grow with the press release of ACA on 2/27/17. Regionally we have taken over 23,000 permits in Accela back office system since 10/31. 3/7 Oversight meeting asked for a percentage of online applications we were expecting and the goal was for 30% initially and growing annually to help reduce counter traffic and improve efficiencies for citizens.



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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 Kevin Schiller

Measure	FY16 Year End	FY17 Year-to-Date	FY17 Status
Meals Served	266,000	322,000	 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

- **Senior Volunteer 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.
- **myAvatar case management system for senior services:** Software has been purchased. IT and department team are in the implementation process.
- **Mental Health Program for Seniors:** County has taken over the MOST team and opened the TADS program.



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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 Year-to-Date	FY17 Status
# of capital projects complete	41	25 \$36M	Complete
# of capital projects In Progress	--	51 \$32M	 On Target
# of capital projects Not Initiated	--	18 \$10M	On Deck



Recent Accomplishments

Completed CIP Projects:

- 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 Mgnt Facility
- Huffaker Hills Res Lining Imp



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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 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%	60%	 On Target
Percent of MME facilities in compliance with County regulations/codes on annual review	100%	0%	 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%	60%	 On Target



Recent Accomplishments

- 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.
- Initiated internal code amendment process in preparation for changes identified during the legislative session.



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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 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%	85%	➔ On Target



Recent Accomplishments

Many members of Goal team #5 have been part of regional messaging on two declared state of emergencies in Northern NV. January flooding of the region beginning Jan. 6, and the North Valleys/Lemmon Valley state of emergency that began in early February.

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
- **11** WCTV Flood Video
- **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

Project One news release was sent out in Feb, 27 - we worked with regional partners from Cities of Reno and Sparks to complete messaging on this regional business permitting process.

<https://www.washoecounty.us/outreach/2017/02/2017-02-27-one.php>

- Sharepoint/Outreach calendar for committee
- Goal team lead - Chris Ciarlo Identified new committee members to include: Chendra Arias from Sparks Justice Court, Colleen Wallace Barnum from CSD, Amy Ventetuolo and Josh Andreasen from Communications Division.
- Cross-Functional Project Lead Responsibilities Tami Cummings is working with members from Libraries, Health District, District Attorney's Office and Sheriff's Office on a combined metrics report



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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

Measure	FY16 Year End	FY17 Actual	FY17 Status
Number of participants at County functions	960	1,235	 On Target
Number of employees receiving recognition	378	337	 On Target
Number of hours County employees volunteer in the community	Data to be provided in Q3	73.75	 On Target



Recent Accomplishments

- 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.