



# **WASHOE COUNTY**

## **FY18 Q1 PERFORMANCE REPORT**

Updated Dec. 1, 2017



# WASHOE COUNTY

**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:

- Stewardship of Our Community
- Proactive Economic Development and Diversification
- Safe, Secure and Healthy Communities
- Regional and Community Leadership
- Valued, Engaged Employee Workforce

## PERFORMANCE SCORECARD AS OF NOVEMBER 28, 2017

FY18 County Goals	Number of Initiatives & KPIs			
	On Target	Off Target	Critical	Deferred
<b>Economic Impact:</b> Be responsive and proactive to pending economic impacts. <i>76% On Track</i>	10	2	1	0
<b>Vulnerable Populations:</b> Collaborate, implement and provide an array of protective and supportive services to the most vulnerable. <i>100% On Track</i>	7	0	0	0
<b>Infrastructure:</b> Enhance community safety through investing in critical infrastructure for current and future needs. <i>55% On Track</i>	5	0	0	4
<b>Marijuana:</b> Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal. <i>50% On Track</i>	4	2	2	0
<b>Unified Team:</b> Working together as a professional, unified team. <i>50% On Track</i>	3	0	3	0
<b>Employee Engagement:</b> Simplify workflows to improve service delivery and customer outcomes. <i>57% On Track</i>	4	2	0	1



# WASHOE COUNTY

## ECONOMIC IMPACT GOAL

Be responsive and proactive to pending economic impacts.

*There is excitement in the air throughout Washoe County and Northern Nevada. The region is emerging from the recession and poised for a period of significant economic growth. The County has an opportunity to play a leadership role in facilitating smart growth and a duty to proactively prepare for the increased demand on County services expected as a result.*

**Commissioner Sponsor:** Comm. Berkbigger | **Executive Champion:** David Solaro | **Project Lead:** Mojra Hauenstein

### ECONOMIC IMPACT: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial development.				
Q1: Identify data for infrastructure and services	Q2: Analysis and Findings	Q3: Create Map and Modeling to visualize results ( see sample attached)	Q4: Use as roadmap for decision making	
Comments: This initiative is currently waiting on someone				
Identify all the fees that are being charged or could be charged by the County related to development with the eventual goal to revise the fee structure to promote County development goals.				
Q1: Identify current fees charged in CSD	Q2: Conduct Fee Study	Q3: Analysis and Findings	Q4: Provide Recommendations	
Comments: This initiative is on target with the Telecom fees currently being evaluated for completeness.				



# WASHOE COUNTY

## Key Performance Indicators

Key Performance Indicators	FY 17 Benchmark	FY18 Target	FY18 Actual Q1	Status
<b>1.1.3/1.1.4:</b> Number of new residential and commercial development/building permits applied/issued	3,879/3,403	1,254/1,182 (7-1 to 9-30-17)	1,254/1,182	
<b>1.1.5:</b> Number of new businesses opened in unincorporated Washoe County	919	217 (7-1 to 9-30-17)	217	
<b>1.1.6:</b> Number of pre-development meetings	24	24	24	
<b>1.1.7:</b> Number of online applications submitted (BL, Eng, Planning & Bldg)	680	16,257	680	
<b>1.1.8:</b> Create a map locating Primary (infrastructure/resources: air quality, roads, sewer, water, land) and Secondary (Services: Sherriff, EMS, Fire, WM, Schools) impact costs	1	1	1	
<b>1.1.9:</b> Calls for service: Call Center	6,614	389 (7-1 to 9-30-17)	389	
<b>1.1.10/1.1.11:</b> Calls for service: Fire/EMS (# of calls and response time)	10,034/8:03 min	2,788/8:18min (7-1 to 9-30-17)	2,788/8:18min	
<b>1.1.12/1.1.13:</b> Calls for service: Sheriff (# of calls and response time)	14,779/14.11 min	4,112/16.30 min	4,112/16.30 min	

## Dashboard

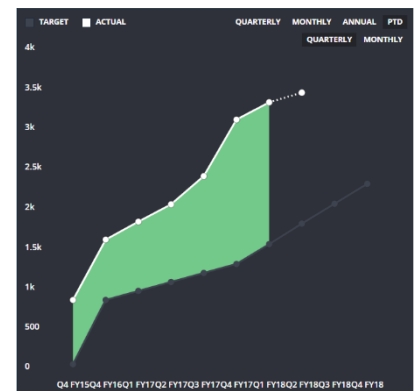
**1.1.3:** Number of new residential and commercial development/building permits applied

No historical date – Dashboard to start Q2

**1.1.4:** Number of new residential and commercial development/building permits issued

No historical date – Dashboard to start Q2

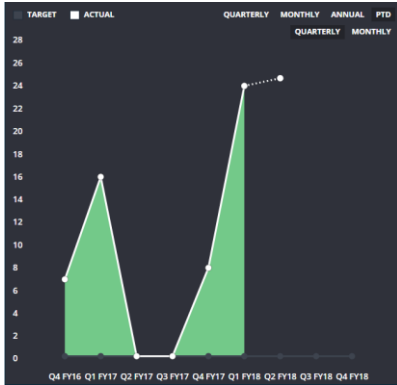
**1.1.5:** Number of new businesses opened in unincorporated Washoe County



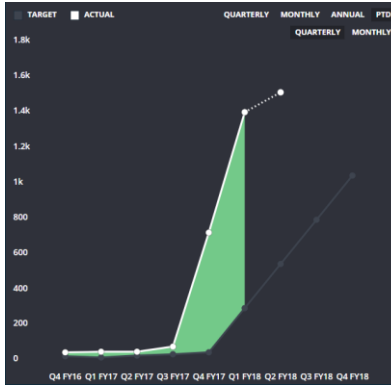


# WASHOE COUNTY

**1.1.6: Number of pre-development meetings**



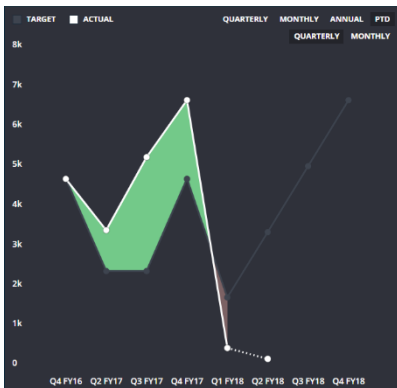
**1.1.7: Number of online applications submitted (BL, Eng, Planning & Bldg)**



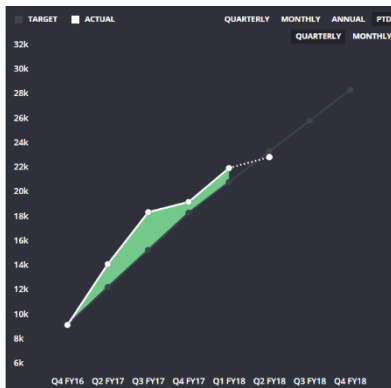
**1.1.8: Create a map locating Primary (infrastructure/resources: air quality, roads, sewer, water, land) and Secondary (Services: Sherriff, EMS, Fire, WM, Schools) impact costs.**

N/A

**1.1.9: Calls for service: Call Center**



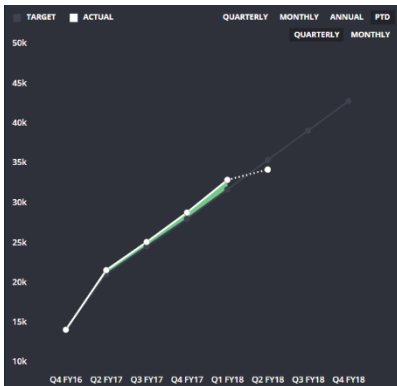
**1.1.10: Calls for service: Fire/EMS (# of calls)**



**1.1.11: Calls for service: Fire/EMS (response time)**



**1.1.12: Calls for service: Sheriff (# of calls)**



**1.1.13: Calls for service: Sheriff (response time)**



How to read Dashboard graphs:

- Green indicates above target
- Red indicates below target



## VULNERABLE POPULATIONS GOAL

Collaborate, implement and provide an array of protective and supportive services to the most vulnerable citizens in Washoe County throughout every stage of life; for every child, adult, senior and family.

*To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors rises in our community and the homeless, the County must make improvements in its ability to meet the unique needs of both of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively.*

**Commissioner Sponsor:** Jeanne Herman | **Executive Champion:** Kate Thomas | **Project Lead:** Amber Howell

### VULNERABLE POPULATIONS: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Merge Senior and Social Services by August 8, 2017.				
Q1: Completed the merger between Senior and Social Services, into a unified, single agency, renamed to the Washoe County Human Services Agency.	Q2:	Q3:	Q4:	
<i>Comments: Q2 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. Q1 Accomplishments: The Medical Examiner trained additional IH employees to provide scene response and bereavement services. Animal Services partnered with Senior Services to provide 2 free vaccination and microchip clinics for seniors. Animal Services partnered with the Nevada Humane Society to provide monthly distribution of pet food for seniors on the third Tuesday of every month at the 9th St. Senior Services facility.</i>				
Increase housing options, programming and engagement for vulnerable populations.				
Q1: Identify housing gaps by population, where to expand Crossroads & specific populations as well as family engagement among child welfare families.	Q2: Identify potential properties for Crossroads expansion, permanent housing and analysis of HUD grants. Open the brand new family engagement center.	Q3: Create and present proposals to community members educating them on our housing and Crossroads expansion needs.	Q4: If successful, open additional Crossroads sites, permanent housing through grants, donations, etc. Create first 6-month Family Engagement Center bi-annual report.	
<i>Comments: We have recently opened the TADS building to respond to the rapid increase in senior displaced from housing, providing 14 emergency beds. We have also revamped the eligibility criteria for families needing access to LIHTF funds to mitigate homelessness. In addition, HSA recently closed escrow on an additional property with the gift from Grace Church to add an additional 8-10 beds for females struggling with substance abuse who have children in the foster care system as a continuation to expand our crossroads program. Lastly, we have secured three additional homes with the help of Catholic Charities for low income housing to accommodate 9 more beds for permanent housing.</i>				



# WASHOE COUNTY

## Implementation of the Sober 24 program.

Q1: 100% implementation at Sober 24/7.	Q2: Create a baseline and identification of data metrics, monitoring process for assessment of program, identifying what success looks like.	Q3: Produce the first bi-annual Sober 24 quality improvement report to include program effectiveness, active participants and funders and program needs for next year.	Q4: Submit any budget needs or revisions of MOU's and contracts for FY19.	
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*Comments: Sober 24 opened January 2017. Have had 130 participants and 30 graduates.*

## Infusing mental health services in collaboration with the Child Advocacy Center.

Q1: Collaborate and create ongoing meetings to discuss and understand the needs of the CAC in regard to mental health needs for traumatized victims.	Q2: Assess and create a matrix of current clinical services unit in children's services and determine if resources can be shared to address the gap. Or, collaborate w/ Medicaid to determine whether the current CAC can bill Medicaid to bring in additional funds for more staff.	Q3: Implement plan designed by the group and create a tracking system for caseloads, Medicaid revenue and workload throughout the unit.	Q4: Check-in, reassess or revise if necessary, determine whether a budget request is needed.	
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*Comments: Met with the CAC and assessed our clinical unit. Have recommendations and best to streamline services with internal resources, rather than asking for new positions. Also, assessing appropriate Medicaid allowables to bring in additional clinicians.*



# WASHOE COUNTY

## Key Performance Indicators

Key Performance Indicators	FY16 Benchmark	FY18 Targets	FY18 Actual	Status
<b>2.1.5:</b> Assess and analyze the number of drug screening test results and create a bi-annual report to assess program efficacy and additional resources needed based on trends.	Continue to implement, monitor and administer the Sober 24 program.	200 participants 75 graduates	130 participants 30 graduates	
<b>2.1.6:</b> Infuse mental health services for traumatized victims who need immediate assistance after a sexual abuse experience. With the uptick of sexual assaults and the need for mental health access to children, the DA's office and HSA will collaborate on creating this specialized unit.	Begin collaborating, assessing and implementing a fully functional crisis and long term clinical unit for victims of sexual abuse to provide continuity of care and seamless, soft hand off to trauma-induced incidences.	50 children 25 families	0 Clients served currently	
<b>2.1.7:</b> There is currently a significant gap in housing for indigent populations, especially woman and permanent housing for crossroads graduates. Equally as important is the need to provide housing and supports for child welfare families and engagement centers to safely reunify children in a safe, stable and permanent setting. CSD and HSA will work collaborate on this initiative.	Identify, locate and open housing options for women, families, males and permanent housing locations as well as centers to increase engagement and resources for families in the child welfare system.	Expand crossroads by 25% capacity  Increase reunification rates by 25%	177 clients/ beds  165 people on the waitlist  364 reunifications	

## Dashboard

**2.1.5:** Sober 24 participants.

**2.1.6:** # of clients served.

**2.1.7:** # of crossroads clients. (Clients/Beds, Waitlist, and Reunifications)

No historical date – Dashboard to start Q2

No historical date – Dashboard to start Q2

No historical date – Dashboard to start Q2





# WASHOE COUNTY

## INFRASTRUCTURE GOAL

Enhance community safety through investing in critical infrastructure for current and future needs.

*Community safety is a broad category into which much of the County's operations could reasonably fit. In FY18, the goal of enhancing community safety is focused on addressing critical infrastructure needs that have been deferred due to limited resources in the recent past. By investing in targeted infrastructure projects the County will shore up weaknesses and rebuild with an eye towards the future needs of the community.*

**Commissioner Sponsor:** Comm. Hartung | **Executive Champion:** Dave Solaro | **Project Lead:** Dwayne Smith

### INFRASTRUCTURE: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
Define impacts of growth on sustaining long term infrastructure needs across the county.				
Q1: Identify which infrastructure is the responsibility of Washoe County.	Q2: Identify regional partners that provide services that require infrastructure.	Q3: Identify how current plans address infrastructure maintenance and improvement needs.	Q4: Identify the gaps in needs vs. funding sources, and provide a list of potential funding mechanisms for sustained maintenance of infrastructure.	N/A
Comments:				
Define how other agencies and entities are addressing long term maintenance of infrastructure.				
Q1:	Q2: Identify entities which maintain infrastructure.	Q3: Determine regional overlays that may impact maintenance funding.	Q4: Identify the gaps in needs vs. funding sources, and provide a list of potential funding mechanisms for sustained maintenance of infrastructure.	N/A
Comments:				



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## Key Performance Indicators

Key Performance Indicators	FY17 Actual	FY18 Target (If known)	FY18 Actual Q1
<b>3.1.3:</b> Completed Projects – Number of	24		0
<b>3.1.4:</b> Completed Projects – Construction Value of	\$36.4M		\$0
<b>3.1.5:</b> Active Projects – Number of	51		8
<b>3.1.6:</b> Active Projects – Construction Value of	\$32.7M		\$6.3M
<b>3.1.7:</b> Pending Projects – Number of	28		Not Reported
<b>3.1.8:</b> Pending Projects – Construction Value of	\$10.5M		Not Reported

## Dashboard

**3.1.3:** Completed Projects – Number of



**3.1.4:** Completed Projects – Construction Value of



**3.1.5:** Active Projects – Number of



**3.1.6:** Active Projects – Construction Value of



**3.1.7:** Pending Projects – Number of

NOT REPORTED

**3.1.8:** Pending Projects – Construction Value of

NOT REPORTED

How to read Dashboard graphs:

- Green indicates above target
- Red indicates below target
- No color indicates no target



# WASHOE COUNTY

## MARIJUANA GOAL

Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana in Nevada (NRS 453D), mitigating the consequences of marijuana by capitalizing on knowledge of the impacts from other regions that have legalized marijuana.

*The full impact of the legalization of marijuana will be felt throughout the County in FY18. By learning how to mitigate the negative consequences of marijuana and capitalize on the positive impacts from other regions that have legalized marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.*

**Commissioner Sponsor:** Kitty Jung | **Executive Champion:** Dave Solaro | **Project Lead:** Sarah M. Tone

### FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
<b>Implement code amendments for “quick start” program for adult-use recreational marijuana facilities in unincorporated Washoe County.</b>				
Q1: Board Approval of Code Amendments for Business License Chapter 25	Q2: Establish Application Procedures for Quick Start Program	Q3: Review Quick Start Program and Identify Concerns for Permanent Regulations	Q4: Incorporate solutions to quick start program concerns into permanent regulations	
<i>Comments: Code amendments for "quick start" program for adult-use recreational marijuana were approved in June for implementation July 2017</i>				
<b>Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County</b>				
Q1: Define needs	Q2: Define Opportunities for governance structure	Q3: Review resources and funding opportunities	Q4: Obtain BCC approval of appropriate resources	
<i>Comments:</i>				
<b>Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts (i.e. social, permitting/licensing, enforcement impacts).</b>				
Q1: Identify criteria	Q2: Identify data tracking platform	Q3: Integrate into departments County wide	Q4: Complete first report	
<i>Comments:</i>				
<b>Implement permanent code amendments for legal marijuana facilities in unincorporated Washoe County. (Must be in place and adopted by April 1, 2018)</b>				
Q1: Identify focus areas, elected official direction and general scope of amendments from County perspective	Q2: Refine Code Language based on State Regulations, board direction, concerns from quick start program, and staff needs	Q3: Implement Public Education Program	Q4: Refine Code Language based on public feedback in preparation for approval of the BCC	



# WASHOE COUNTY

## Key Performance Indicators

Key Performance Indicators	FY17 Benchmark	FY18 Target	FY18 Actual Q1	Status
<b>4.1.5:</b> Increase tracking of impacts of marijuana on Washoe County Services	20%	90%	20%	Yellow
<b>4.1.6:</b> Increase reporting of staff time dedicated to marijuana	40%	80%	60%	Green
<b>4.1.7:</b> Expand reach of education program	300 people reached	1,000 people reached	Not Started	Blue
<b>4.1.8:</b> Approval of Code Amendments	80% complete	100% complete	60%	Green

## Dashboard

**4.1.5:** Increase tracking of impacts of marijuana on Washoe County Services

N/A

**4.1.6:** Increase reporting of staff time dedicated to marijuana

N/A

**4.1.7:** Expand reach of education program



**4.1.8:** Approval of Code Amendments

N/A

How to read Dashboard graphs:

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# WASHOE COUNTY

## UNIFIED TEAM GOAL

Working together as a professional, unified team to enhance the effectiveness and reputation of the County by working collaboratively to solve problems and address issues that are larger than any single department.

*The individual departments of Washoe County provide a vast array of services that each require specific knowledge and expertise. However, each department shares common goals related to enhancing the quality of life of citizens. The effectiveness and reputation of the County as a whole is enhanced by the ability of departments to work collaboratively to solve problems and address issues that are larger than any single department.*

**Commissioner Sponsor:** Comm. Lucey | **Executive Champion:** Nancy Leuenhagen | **Project Lead:** Chris Ciarlo

## UNIFIED TEAM: FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
<b>Develop Countywide community outreach metric.</b>				
Q1: Develop a 1-sheet (Dept. fast facts) and distribute to committee members and all other departments not represented.	Q2: Place all 1-sheets on Unified team SharePoint site and distribute to Washoe 311.	Q3: Place one sheets (vetted by dept. heads) on County website and FAQ area, allowing expansion and transparency.	Q4: Develop Countywide metrics using shared data and publish on our strategic goal/publically.	
<p><i>Comments: Each working group member has completed and submitted eleven department fact sheets which include the following info: department name, director, mission, and department metrics. The fact sheets have been published on the team's recently-constructed SharePoint website. Each member of the working group will present his or her fact sheet before the committee at the next meeting in December in an effort for each of us to learn more about other county departments. Speaking of SharePoint, the working group teamed up with Tech Services to create a Unified Team Goal #5 SharePoint site where agendas, a calendar of upcoming department events, department fact sheets and the group's KPIs all live. The goal is to have a place where all working group members can access info regarding the Strategic Plan Unified Team Initiative and cross-promote Washoe County functions. In addition, members of the working group will begin signing up for subcommittees to join, whether it be the New Employee Orientation Planning Sub-Committee or the Washoe County Ambassador Program Sub-Committee. The recently published department fact sheets will be the background info used to help develop the New Employee Orientation presentation and Ambassador Program. The working group is also discussing the use of the fact sheets as info to update department websites so the public knows in a nutshell each department's function. To recap, the working group has three main initiatives: Department Fact Sheet, construct a New Employee Orientation presentation and launch the Ambassador Program. The goal is to form subcommittees and begin the tasks of revamping the New Employee Orientation and developing the Ambassador Program after the first of year.</i></p>				
<b>Develop new employee orientation presentation.</b>				
Q1: Gather data used from department 1 sheets.	Q2: Human Resources to give committee an overview/analysis to committee on what's needed for New employee orientation.	Q3: Develop a PowerPoint template/presentation for review.	Q4: Present PowerPoint presentation to County Manager/HR for rollout.	
<p><i>Comments: All members have submitted 1-sheet ad they are all uploaded on the dedicated SharePoint site. Everyone in the groups has permissions to the SharePoint site, and a brief tutorial on navigating the SharePoint site was given at our last committee meeting.</i></p>				



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Develop Ambassador Program to all 24 departments.				
Q1: Create concept and review Washoe Leadership Academy material.	Q2: Develop plan and identify stakeholders.	Q3: Develop criteria/presentation	Q4: Prepare to launch Jan 2019	
Comments: Shared concept of at the last meeting with the committee and let them know to accomplish this we need to form two working groups/subgroups. At our next meeting in December we will be splitting up into two work groups, one to tackle the NEO and the other for the Ambassador program.				

## Key Performance Indicators

Key Performance Indicators	FY17 Actual	FY18 Targets	FY 19 Actual Q1	Status
5.1.4: Outreach metric Data from 1-sheets Unified Team Committee members	20%	June 2018	100%	
5.1.5: NEO Committee members/Human Resources data	N/A	Fall 2018	10%	
5.1.6: Ambassador program	N/A	Jan 2019	10%	

## Dashboard

5.1.4: Outreach metric Data from 1-sheets Unified Team Committee members  
N/A

5.1.5: NEO Committee members/Human Resources data  
N/A

5.1.6: Ambassador program  
N/A



# WASHOE COUNTY

## EMPLOYEE ENGAGEMENT GOAL

Washoe County employees continuously take initiative to simplify workflows, improve service delivery, and strive to provide positive customer outcomes.

**Sponsor:** County Manager | **Executive Champion:** Christine Vuletich | **Project Lead:** Gabrielle Enfield

### FY18 Action Plan

FY18 Cross-Functional Initiatives				Status
<b>Build on the established WLP to ensure a sustainable employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation by the end of FY18. (OCM, HR, TS, ?, and All)</b>				
Q1 Establish WLP Sustainability team.	Q2 Identify objectives for sustainability. Identify objectives to integrate empowerment culture throughout WLP. Recognize WLP leaders.	Q3 Identify resources needed to coordinate WLP and support the WLP teams. Implement objectives to integrate empowerment culture throughout WLP.	Q4 Secure committed resources to coordinate WLP and support the WLP teams.	
<i>Comments: Washoe Leadership Committees supported the planning and implementation of the inaugural Washoe Impact Awards.</i>				
<b>Create a centralized training web page including interdepartmental trainings available county-wide and coordinate sharing training resources. (HR, DA, Health, Library, WCSO, TMFPD, OCM-Grants, CSD – Roads, TS, Comptroller – Risk and Social Services)</b>				
Q1 Review potential courses for county-wide use.	Q2 Launch of website	Q3 Communication plan w/ WLP Comm. Committee	Q4 Celebrate & Evaluate	
<i>Comments:</i>				
<b>Launch pilot programs through the cross-departmental resource sharing process, by the end of FY18. (OCM, Comptroller)</b>				
Q1 Working with TS to making participation electronic. Presentation to Dept. head meeting. Pilot: o Public Guardian Vehicle Sharing 9 <sup>th</sup> & Wells	Q2 Light duty assignments as shared resource opportunity. Communication Plan – WLP Comm. Committee Pilots: o Computer Refresh	Q3 Identify needs and opportunity for resource sharing. Celebrate & Evaluate Pilot projects.	Q4 Identify & Implement additional projects.	
<i>Comments: Beth created list for agreements &amp; opportunities in SharePoint and will work on workflow next. 12/4/17 Meeting scheduled with Voters staff (Luanna C. &amp; Deanna S.) to see if digital process to share resources will assist them during elections.</i>				
<b>Research the opportunities for county-wide QI, which will support culture of empowerment.( OCM, WCHD)</b>				
Q1 Establish QI Initiative Team. Engage leadership.	Q2 Evaluation of QI opportunities including WCHD program	Q3 Identify possible action plan for QI.	Q4 Educate county-wide, including dept. heads, employees, all.	
<i>Comments:</i>				



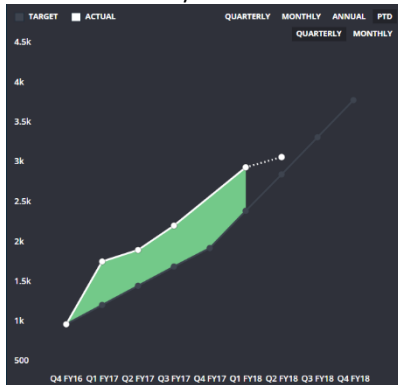
# WASHOE COUNTY

## Key Performance Indicators

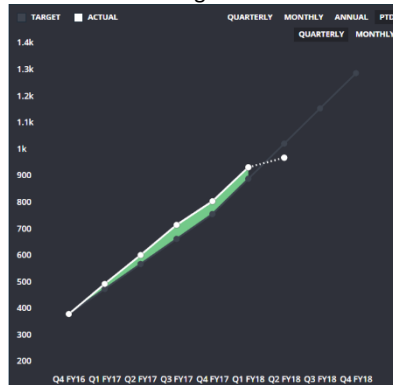
Key Performance Indicators	FY17 Benchmark	FY18 Target (if known)	FY18 Actual Q1	Status
6.1.5: Number of employee participants at County functions	1,235	1,852	733	
6.1.6: Number of employees receiving recognition	425	531	128	
6.1.7: Number of hours County employees volunteered	73.75	110.625	21	

## Dashboard

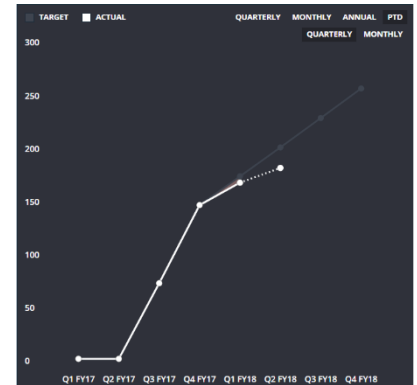
6.1.5: Number of employee participants at County functions



6.1.6: Number of employees receiving recognition



6.1.7: Number of hours County employees volunteered



How to read Dashboard graphs:

- Green indicates above target
- Red indicates below target
- No color indicates no target