



WASHOE COUNTY

"Dedicated To Excellence in Public Service"

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CM/ACM *[Signature]*
Budget *[Signature]*
DA N/A
Comptroller. N/A
HR N/A
Other N/A

STAFF REPORT

BOARD MEETING DATE: APRIL 14, 2015

DATE: April 3, 2015
TO: Board of County Commissioners
FROM: Al Rogers, Management Services Director
(775) 328-2017, arogers@washoecounty.us
THROUGH: John Slaughter, County Manager
SUBJECT: Recommendation to review and approve the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 Goals [No fiscal impact]. (All Commission Districts)

SUMMARY

This item recommends the Board review and approve the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals, which was developed during a Board workshop on January 9, 2015 and further refined by Washoe County leadership team, department heads, elected officials and staff.

PREVIOUS ACTION

January 9, 2015: The Board of County Commissioners discussed and gave direction regarding strategic objectives and goals of the Washoe County Commission which included strategic planning process, mission, vision and values, strategic issues affecting County government and County services, Washoe County Strategic objectives and Washoe County's short-midterm goals.

BACKGROUND

The strategic planning process was initiated in the fall of 2014 with Phase I and included the formation of a Strategic Planning Committee and coordination with our outside consultant, OnStrategy. This committee, led by the Office of the County Manager was comprised of various fiscal and key staff from a cross section of departments throughout the organization.

The committee and consultant assisted in gathering information for the planning process which included developing input tools that were used with elected officials, department heads, employees and Washoe County citizens. With the input gathered by late 2014,

AGENDA ITEM # 17

Phase 2 focused on the strategic direction of the County and the Board of County Commissioners conducted a strategic planning workshop on January 9, 2015 during which they clarified their vision for the County in 2020, established the County's Strategic Priorities for FY16-18 and supporting goals for fiscal year 2016.

Phase 3 focused on building the plan to implement the strategic direction established in previous phase and Washoe County Department leaders met on January 14, 2015 to identify initiatives they would implement to support the County wide goals and cross functional goal teams were established to drive initiatives that require collaboration between multiple departments. In addition, the fiscal year 2016 budgeting process was driven by the County's strategic priorities and goals.

Phase 4 of the process will be the ongoing management of the strategic plan. Once introduced to staff and key partners, County leadership with the support of the strategic planning committee will establish a performance management process. This process will consist of quarterly performance reporting and regular plan updates to ensure the organization remains aligned in support of the strategic priorities and accountable to achieving results.

FISCAL IMPACT

There is no fiscal impact related to approval of this item.

RECOMMENDATION

It is recommended that the Board of County Commissioners review and approve the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be "move to review and approve the Washoe County FY16-18 Strategic Plan , including mission, vision and values, strategic objectives and fiscal year 2015-16 goals.

Washoe County

FY16-18 Strategic Plan



APRIL 14, 2015

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INTRODUCTION

Washoe County is ready for a new and exciting era for the Northern Nevada region. We are planning proactively for the future and look to this FY16-18 Strategic Plan to guide us through the coming years.

Washoe County covers over 6,000 square miles and is Northern Nevada's most diverse and populous county with nearly 400,000+ residents. Home to the University of Nevada, Reno, a Tier 1 university and Truckee Meadows Community College, an international airport, Washoe County has a large and evolving dynamic economy. To guide job and business retention, expansion and attraction in this economy and to lead and support our employees to provide outstanding services to our citizens, the Washoe Board of County Commissioners wholeheartedly endorses this first-ever, top down, ground-up, consensus strategic plan for Washoe County.

The Board of County Commissioners facilitated the creation of the plan through input from county leadership, employees and most importantly our citizens. We worked collaboratively within the county and with our regional partners and took into account our community dynamics that helped shaped our thinking during the planning process.

Now it's time for all of us to come together, carry out and realize what's contained in the "five pillars" of this plan. To do so, we need and have champions to help implement the plan; and, there are roles for everyone in the public, private and non-profit sectors to play. We invite local residents and the best and brightest leaders from around the region to participate and help us reach our goals.

Sincerely,

Marsha Berkbigler, Chair



OVERVIEW OF THE PLANNING PROCESS

The FY16-18 planning process was initiated in the summer of 2014 in response to a shared desire among County leadership to institute a strategic management process where strategic priorities, organization alignment and performance metrics are part of core management practices. Additional outcomes of the planning process included linking the strategic plan to the budget to ensure resources are more closely aligned to priorities and initiating an organizational conversation about values and culture.

A Strategic Planning Committee consisting of representation from across the County guided the process, executed key components of the process and managed communications throughout the four-phase development of the strategic plan.

Assess Current State (Phase 1)	Set Strategic Direction (Phase 2)	Build the Plan (Phase 3)	Manage Performance (Phase 4)	
Collect stakeholder input <ul style="list-style-type: none"> • BCC • Directors • Electeds & Appointed • Employees Survey • Citizens – OEC , GIDs, CABs • Cities - ThinkReno, etc. • Smarter Regions 	Dept. Recasting/Refining Strategic Direction Synthesis of the input from survey (Dept Session #1 – Half Day)	County Strategic Framework (Final) Finalize Annual Goals, key Initiatives, performance measures (Directors)	Rollout Strat. Plan Publish plan to staff & partners	
	County Strategic Framework (Draft) Roll up of key themes from dept. sessions	Strategic Initiative Team FY16 Annual Planning Build action items, timelines	Establish performance management process & calendar	Monthly Performance Mgmt. Reporting July 2015 first session
	County Recasting Strategic Direction Mission, Vision, Value, Strategic Objectives, BCC Key Priorities (BCC & Directors)	Departmental FY16 Annual Planning Build action Items, timelines (Dept Session #2 – Full Day)		
		FY16 Budget Tie In		

Phase 1 focused on gathering information related to the current state of the County and the local region from key stakeholder groups including County commissioners, department directors, County employees, regional partner organizations and citizens. Highlights of the phase include a County-wide employee survey that generated over 600 responses and a citizen outreach survey that enabled the public to provide insight into the strategic direction of the County. The outcome of this phase was a clear picture of the current state of the County and a concise list of the strategic issues facing the County at this time.



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Phase 2 focused on establishing the strategic direction of the County. The Board of County Commissioners conducted a strategic planning session during which they clarified their vision for the County in 2020, established the County's Strategic Priorities for FY16-18 and supporting County Goals for the three-year period.

Phase 3 focused on building the plan to implement the strategic direction established in phase 2. Department leaders identified initiatives they would implement to support the County-wide goals and cross-functional goal teams were established to drive initiatives that require collaboration between multiple departments. In addition, the FY16 budgeting process was driven by the County's strategic priorities. Below is a diagram outlining the components of the plan, who is accountable for each component and the timeframe for each.

<u>Accountability Structure</u>	<u>Strategic Plan Structure</u>	<u>Planning Time Frame</u>	
Board of County Commissioners	Mission, Direction, Values	Every 5 Years Reviewed annually	
	Strategic Objectives	Every 5 Years Reviewed annually	
	County Goals & Performance Measures	Every 1-3 Years Adapted annually	
County Manager, Electeds, Department Heads	Cross-Department Initiatives	Department Initiatives	Every 1 Year Established annually
Staff	Action Items	Annually	

Phase 4 is the ongoing management of the strategic plan. After introducing the final strategic plan to staff and key partners, County leadership with the support of the Strategic Planning Committee will establish a performance management process. This process will consist of quarterly performance reporting and regular plan updates to ensure the organization remains aligned and in support of the strategic priorities and accountable to achieving results.



STRATEGIC FOUNDATION

MISSION

The purpose of the mission statement is to clearly articulate why we exist as an organization.

Working together regionally to provide and sustain a safe, secure and healthy community

VALUES

The purpose of the values statement is to articulate how we behave as staff and community members.

- **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

The purpose of the strategic direction is to establish a concrete picture of the future:

Washoe County will be the social, economic and political leadership force in Nevada and the western United States.

We will accomplish this by:

- Being forward thinking
- Financially stable
- Elevating the quality of life so our community is a great place for everyone to live, regardless of means
- Accessible to everyone we serve and representing the people
- Using the power of collaboration internally and externally



STRATEGIC OBJECTIVES & FY16 PRIORITIZED GOALS

Stewardship of Our Community

See goal under Valued & Engaged Workforce.

Proactive Economic Development and Diversification

FY16 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 recent 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.

Safe, Secure and Healthy Communities

FY16 Goal- Keep senior services on pace with rising senior population.

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, the County must make improvements in its ability to meet the unique needs of the senior population. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively.

FY16 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 FY16, 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.

FY16 Goal- Prepare for the impact of medical marijuana on the County.

The full impact of the legalization of medical marijuana will be felt throughout the County in FY16. By learning how to mitigate the negative consequences of medical marijuana and capitalize on the positive impacts from other regions that have legalized medical marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.

Regional and Community Leadership

FY16 Goal- Working as a professional, unified team.

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. In FY16, this goal will focus on improving internal and community-facing communication.

Valued, Engaged Employee Workforce

FY16 Goal- Simplify workflows to improve service delivery and customer outcomes.

The County will be seen as effective stewards of County resources based on its ability to deliver quality services efficiently. By continuing to implement fundamental review projects and identifying new projects to increase operational efficiency both within and across departments, the County will be able to increase service levels that meet or exceed pre-recession levels.



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FY16-FY18 COUNTY ROADMAP (RED ITEMS ARE HIGH PRIORITY GOALS FOR FY16)

FY16		FY17		FY18	
Stewardship of our Community					
<p>Healthy Environment: Increase the County's support of outdoor recreation (parks, trails, open space, etc.)</p> <p>Strong Public Infrastructure: See goal under Safe, Secure and Healthy Communities.</p>	<p>Healthy Environment: Invest in ensuring our region has a safe, secure water supply.</p> <p>Strong Public Infrastructure: Support the next generation Sewer/Sewer treatment facilities and roadways to address future needs.</p>	<p>Healthy Environment: Sustain our focus on maintaining clean air and water in our region.</p> <p>Strong Public Infrastructure: Continue to support the next generation Sewer/Sewer treatment facilities and roadways to address future needs.</p>	<p>Smart Growth: Take a leadership role in the implementation of IBM Smarter Region initiatives.</p> <p>Safe, Secure and Healthy Communities</p> <p>Community Safety: Expand infrastructure improvements to additional projects on the CIP.</p> <p>Protecting the Vulnerable: Enhance and expand juvenile detention, programs for troubled youth and child protective services.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>	<p>Smart Growth: Maintain our ability to be agile and responsive to the needs of a growing economy.</p> <p>Community Safety: Ensure the criminal justice system is able to meet the needs of our community.</p> <p>Protecting the Vulnerable: Target the root causes of homelessness in our region to decrease the homeless population.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>	<p>Community Engagement: Gather targeted information for the public to better understand how we can better serve the community.</p> <p>Leading by Example: Continue identifying new ways to improve how the County works together internally and externally.</p> <p>Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>
Proactive Economic Development and Diversification					
<p>Smart Growth: Be responsive and proactive to pending economic impacts.</p> <p>Community Safety: Invest in critical County infrastructure for current and future needs.</p> <p>Protecting the Vulnerable: Keep senior services on pace with rising senior population.</p> <p>Public Health: Prepare for the impact of medical marijuana on the County.</p>	<p>Smart Growth: Take a leadership role in the implementation of IBM Smarter Region initiatives.</p> <p>Safe, Secure and Healthy Communities</p> <p>Community Safety: Expand infrastructure improvements to additional projects on the CIP.</p> <p>Protecting the Vulnerable: Enhance and expand juvenile detention, programs for troubled youth and child protective services.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>	<p>Smart Growth: Maintain our ability to be agile and responsive to the needs of a growing economy.</p> <p>Community Safety: Ensure the criminal justice system is able to meet the needs of our community.</p> <p>Protecting the Vulnerable: Target the root causes of homelessness in our region to decrease the homeless population.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>	<p>Smart Growth: Take a leadership role in the implementation of IBM Smarter Region initiatives.</p> <p>Safe, Secure and Healthy Communities</p> <p>Community Safety: Expand infrastructure improvements to additional projects on the CIP.</p> <p>Protecting the Vulnerable: Enhance and expand juvenile detention, programs for troubled youth and child protective services.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>	<p>Smart Growth: Maintain our ability to be agile and responsive to the needs of a growing economy.</p> <p>Community Safety: Ensure the criminal justice system is able to meet the needs of our community.</p> <p>Protecting the Vulnerable: Target the root causes of homelessness in our region to decrease the homeless population.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>	<p>Community Engagement: Gather targeted information for the public to better understand how we can better serve the community.</p> <p>Leading by Example: Continue identifying new ways to improve how the County works together internally and externally.</p> <p>Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>
Regional and Community Leadership					
<p>Community Engagement: Maintain current outreach efforts to ensure the County remains accessible and proactively engages our community.</p> <p>Leading by Example: Working as a professional, unified team.</p>	<p>Community Engagement: Leverage highly engaged neighborhood association.</p> <p>Leading by Example: Evaluate processes and procedures to support effective, open decision making.</p>	<p>Community Engagement: Gather targeted information for the public to better understand how we can better serve the community.</p> <p>Leading by Example: Continue identifying new ways to improve how the County works together internally and externally.</p>	<p>Community Engagement: Expand infrastructure improvements to additional projects on the CIP.</p> <p>Protecting the Vulnerable: Enhance and expand juvenile detention, programs for troubled youth and child protective services.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>	<p>Community Engagement: Gather targeted information for the public to better understand how we can better serve the community.</p> <p>Leading by Example: Continue identifying new ways to improve how the County works together internally and externally.</p>	<p>Community Engagement: Gather targeted information for the public to better understand how we can better serve the community.</p> <p>Leading by Example: Continue identifying new ways to improve how the County works together internally and externally.</p> <p>Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>
Valued, Engaged Employee Workforce					
<p>Culture of "Yes": Simplify workflows to improve service delivery and customer outcomes.</p> <p>Investing in Staff: Maintain our level of investment in ongoing training and professional development.</p>	<p>Culture of "Yes": Invest in IT to improve efficiency and better meet expectations of public.</p> <p>Investing in Staff: Develop succession plans for key staff.</p>	<p>Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>	<p>Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>	<p>Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>	<p>Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>



FY16 PRIORITIZED GOAL DETAIL

GOAL #1: BE RESPONSIVE AND PROACTIVE TO PENDING ECONOMIC IMPACTS.

Supporting Strategic Objective – Proactive Economic Development & Diversification

Goal Champions: Commissioner Berkbigler and Joey Orduna-Hastings

Success Measures: How will we know we are making progress?

- Number of new residential and commercial development/building permits
- Percent increase in collaboration between all agencies involved in the issuance of development/building permits
- Percent increase in the level of satisfaction for development community and general public

Critical Actions- Who must do what by when?

FY16	Leader	Target Date
County Manager Initiatives		
Proactively review organizational infrastructure and processes to support regional economic development.	County Manager	June 2016
Develop comprehensive plan to provide increased service levels to meet service demand as the region continues recovery.	County Manager	June 2016
Initiate comprehensive County Code review and update.	County Manager	June 2016
Cross-Functional Initiatives		
Re-establish development Pre-Application process.	CSD	August 2015
Implement Accela Regional permitting project.	Technology Services	December 2015
Create and fund a Business Facilitator position within CSD to be a single point of contact assisting in the development/permitting process.	CSD	December 2015
Educate the community and policy makers on work done to date related to smart growth: Plans – Strategies – Benefits	CSD	June 2016
Implement a proactive County Code revision process that facilitates clear, efficient, and long-term changes.	Manager's Office	June 2016
Evaluate and develop road map for County services related to economic development so customers can clearly see a navigable system.	CSD	June 2016
Department-Specific Initiatives		
Create a master plan of satellite operations to reduce daily time lost to travel.	CSD	May 2015
Increase on-the-ground work from previous year by improving use of seasonal and hourly workers to supplement workforce in an agile and cost-effective manner.	CSD	May 2015
Implement new Credit Card readers to meet Personal Credit Information requirements for new credit cards with imbedded smart chip technology.	Technology Services	December 2015
Develop low income spay/neuter program funded through 10% license revenue.	Animal Services	December 2015
Implement the VertiQ system and develop report menu to upgrade our x-ray and computerized case management systems.	Medical Examiner	December 2015
Identify and implement ways in which libraries can better serve entrepreneurs, small-business owners and job seekers.	Library	March 2016
Develop Medical Examiner specific strategic and master plans.	Medical Examiner	March 2016
Develop and implement a Workforce Development Plan to build a Library workforce that's better prepared to meet the evolving needs of individuals and community groups.	Library	June 2016



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FY16	Leader	Target Date
Review jurisdictional boundaries and service areas and develop mapping and education to pursue economic development in a collaborative manner with other agencies/stakeholders.	CSD	June 2016
Collaborate between CSD divisions and the City of Reno to track deferred sewer connection fees.	CSD	June 2016
Conduct plan review and permitting activities required for economic development projects.	Health District	June 2016
Participate in the development and implementation of the Accela Regional Business License and Permits Project to streamline the permitting process.	Health District	June 2016
Continue Land Development User Group meetings with the Builders Association of Northern Nevada, and participate in the Washoe County Development Services Forum to anticipate needs.	Health District	June 2016
Work with RTC on planning activities and Transportation Conformity requirements of the Clean Air Act.	Health District	June 2016
Maintain and enhance indigent services to support a system of care to meet the needs of vulnerable children, family, and adults to meet ongoing needs of the region.	Social Services	June 2016
Update regional orthophoto imagery to provide accurate and current GIS base layer.	Technology Services	June 2016
Participate in a cross disciplinary team that is proactive in the community highlighting government financial stability and spirit of cooperation.	Comptroller	June 2016
Expand the Volunteer Reserve Deputy Program by 60 members over the next 3-5 years to augment Patrol and Detention staffing needs in order to meet the community needs while saving money.	Sheriff	June 2016
Continue to evaluate and monitor the continuum of care in Juvenile Justice including the County Camp, State Corrections and Residential Treatment Centers as well as system capacity.	Juvenile Services	June 2016
Implement the Prison Rape Elimination Act (PREA) and potential staffing impacts pursuant to PREA standards.	Juvenile Services	June 2016
Comply with the State of Nevada's Legislative Counsel Bureau audit recommendations for Wittenberg Hall's medical clinic and staff appropriately.	Juvenile Services	June 2016
Prepare to offer 35 pro-active humane education programs in schools during FY16/17.	Animal Services	June 2016
Prepare to offer 15 low-cost vaccination, microchip, and licensing clinics to the community during FY16/17.	Animal Services	June 2016
Evaluate existing resources to prepare for increased building permits, new businesses, and increased parcel creation.	Assessor	June 2016
Provide accurate, up-to-date and easily understood assessment information to taxpayers.	Assessor	June 2016
Process payments to community vendors and service providers through management of guardianship of the estates of wards.	Public Guardian	June 2016
Implement the capacity to view sample ballots on-line, pending legislative approval.	Registrar of Voters	June 2016
Encourage 5,000 voters to opt-out of traditional sample ballots.	Registrar of Voters	October 2016



GOAL #2: KEEP SENIOR SERVICES ON PACE WITH RISING SENIOR POPULATION.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

Goal Champions: Commissioner Herman and Kevin Schiller

Success Measures: How will we know we are making progress?

- Number of senior-related outreach efforts
- Number of meals served to seniors
- Number of computer training classes conducted for seniors
- Senior satisfaction rating

Critical Actions- Who must do what by when?

FY16	Leader	Target Date
Cross-Functional Initiatives		
Establish a Senior Outreach Team (cross-departmental team).	HSA/Senior Services	Sept. 2015
Implement a Senior Volunteer Ambassador Outreach Project in unincorporated Washoe County to identify and serve homebound and socially isolated seniors leveraging resources across the Department of Human Services.	HSA/Senior Services	Dec. 2015
Complete integration of Social Services and Senior Services to the Human Services Agency.	Social Services	June 2016
Establish a research center, potentially through the University, to coordinate the collection of data and metrics related to seniors.	Manager's Office	June 2016
Open up access to information for seniors through coordinated technology.	Social Services	June 2016
Re-establish Multi-Disciplinary Team for Vulnerable Adults to identify gaps in service (Elder abuse and training grant)	District Attorney	June 2016
Engage with Senior Services and goal team in identification of priorities, goals, and improvement initiatives for the Community Health Improvement Plan.	Health District	June 2016
Increase number of available affordable housing units.	HSA/Senior Services	June 2016
Department-Specific Initiatives		
Streamline response and case resolution by better technologies including rapid radiography by installing a digital system.	Medical Examiner	July 2015
Upgrade data systems to include VertiQ system scene entry of cases to enable web-based case entry.	Medical Examiner	July 2015
Add an IH employee to enhance staffing to provide scene response and bereavement services.	Medical Examiner	August 2015
Expand public hours at the Senior Center Library.	Library	September 2015
Hire one additional Office Support Specialist to allow us to keep pace with anticipated eventual increase in caseload and increased complexity of cases.	Public Administrator	October 2015
Collaborate with Senior Services staff to begin providing library services as part of a grant-funded meal delivery program.	Library	December 2015
Upgrade the Avatar application for Adult Social Services and Senior Services.	Technology Services	December 2015
Partner with Senior Services to provide 2 free vaccination and microchip clinics for seniors.	Animal Services	December 2015
Explore ways to improve modes of transportation for seniors in conjunction with RTC.	CSD	June 2016



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FY16	Leader	Target Date
Explore ways to improve access to services for seniors in conjunction with RTC.	CSD	June 2016
Expand "Come in from the Cold" night by exploring new locations and transportation partnerships.	CSD	June 2016
Develop a Community Health Improvement Plan to respond to findings of the 2015-2018 Community Health Needs Assessment.	Health District	June 2016
Provide influenza and pneumonia vaccinations for senior citizens that are not eligible for Medicare.	Health District	June 2016
Increase Nutritional Programming by 15 percent.	Social Services	June 2016
Expand Respite programming for vulnerable adults through collaboration with community providers.	Social Services	June 2016
Implement a centralized case management system for vulnerable adults and seniors	Social Services	June 2016
Leverage federal funding (Medicaid Match) to expand local financial resources to serve growing senior population.	Senior Services	June 2016
Expand Daybreak Adult Day Health to an average of 33 clients per day.	Senior Services	June 2016
Use non-profit and private sector agencies to expand direct services to seniors; expand partnerships with non-profits to increase financial support of select senior service programs through local fund-raising.	Senior Services	June 2016
Open four new congregate meal sites and senior centers through December 2016, for a total of 13 locations. Increase the number of congregate meals and "Meals on Wheels" served to 360,000.	Senior Services	June 2016
Expand home and community-based services to support the independence of community-living (non-institutionalized) seniors.	Senior Services	June 2016
Increase seniors, their families and caregivers awareness of community living options through the expansion of Information and Referral and Options Counseling Services at all Senior Services locations.	Senior Services	June 2016
Monitor "shared costs" items to ensure the highest level of compliance and maximize program benefits to the citizens.	Comptroller	June 2016
Reduce the mental health inmate population in the jail by 5%.	Sheriff	June 2016
Increase and enhance the Crossroads Program and Vulnerable Persons Unit in coordination with Social Services.	Sheriff	June 2016
Secure assets of incapacitated vulnerable persons through guardianship of estate - Complete Inventory and Record of Value court reports to meet statutory requirement for all court-appointed guardianships.	Public Guardian	June 2016



GOAL #3: ENHANCE COMMUNITY SAFETY THROUGH INVESTING IN CRITICAL INFRASTRUCTURE FOR CURRENT AND FUTURE NEEDS.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

Goal Champions: Commissioner Hartung and Al Rogers

Success Measures: How will we know we are making progress?

- Number of capital projects in progress or complete
- Percent of asset management software project complete
- Percent of CIP team formulation, process and future capital plan complete

Critical Actions- Who must do what by when?

FY16	Leader	Target Date
County Manager Initiatives		
Conduct comprehensive review of capital facilities planning process and implement improvements to prioritize capital needs.	County Manager	June 2016
Finalize design phase/break ground on Medical Examiner's building.	County Manager	June 2016
Cross-Functional Initiatives		
Establish CIP Team, process and criteria for FY17 Capital Plan.	CSD	October 2015
Propose Capital Plan for FY17.	CSD	December 2015
Complete capital project list identified and approved by Board of County Commission.	CSD	June 2016
Purchase Asset Management software and implement.	CSD	June 2016
Department-Specific Initiatives		
Maintain safe, efficient Medical Examiner services by upgrading the x-ray system by installing a digital system.	Medical Examiner	July 2015
Hire 3 OAIL's to streamline operations, improve efficiency and continuity of service in dispatch center.	Animal Services	August 2015
Complete significant reconstruction and corrective maintenance on two of Washoe County's most maintenance intensive roadways—representing an investment of approximately \$4 million, Matterhorn & Ventana.	CSD	October 2015
Attend training and implement new Risk/Needs Assessment Tool.	Alternative Sentencing	December 2015
Utilize the upgraded computerized case management programs to complete the first full year of reporting on statistical captures necessary to bring the ME's office into compliance with practice standards for office accreditation.	Medical Examiner	December 2015
Research updating/implementing Case Management that has potential ability to streamline workflow between WCDAS and Justice Courts.	Alternative Sentencing	March 2016
Complete emergency response strategy (natural emergency and active assailant).	Juvenile Services	May 2016
Obtain security audits of Downtown Reno and Sparks libraries, to identify opportunities for providing safer environments for public and staff.	Libraries	June 2016
Replace 3, 15-year old dump trucks within our heavy equipment fleet. Representing an investment of approximately \$750,000 and the first investment of this kind in over 7 years.	CSD	June 2016
Continue overdue maintenance and rehabilitation of County-owned groundwater treatment systems to ensure the capacity to deliver safe drinking water during advanced drought conditions.	CSD	June 2016
Submit and initiate a realistic Utilities CIP rated by risk level for FY16.	CSD	June 2016



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FY16	Leader	Target Date
Continue construction—representing over a \$12 million investment—at the South Truckee Meadows Water Reclamation Facility to treat waste activated sludge and add additional capacity for future growth.	CSD	June 2016
Increase awareness and knowledge to proactively expand and maintain utility infrastructure by updating utility master plans.	CSD	June 2016
Work with EMS agencies to develop a strategic plan that seeks to align EMS infrastructure investments for the region.	Health District	June 2016
Plan for a move of the Tuberculosis Clinic (given the construction of the new Medical Examiner Building and in anticipation of the need to vacate the existing space).	Health District	June 2016
Establish a new Spanish Springs air monitoring station to provide data for an area previously not included in the air quality monitoring network.	Health District	June 2016
Conduct public health emergency planning efforts in conjunction with jurisdictional partners and the Inter-Hospital Coordinating Council to build response capacities for public health emergencies and disasters.	Health District	June 2016
Use social media to provide air quality updates, emergency, and other information to inform the public and enable health-based decision making.	Health District	June 2016
Support Cross Departmental positions and resources to assist in supporting infrastructure of vulnerable populations served by the Department.	Social Services	June 2016
Continue to work with other County Departments located at 350 S. Center Street on the EOP for the building.	Alt. Public Defender	June 2016
Install security measures at senior centers to reduce risk. Review and update security policies and procedures and staff training at Washoe County Senior Center, Sparks Senior Center, Cold Springs, Gerlach, Sun Valley, and new locations.	Senior Services	June 2016
Upgrade and replace the 800 MHz EDACS radio system with current technology to improve reliability of the public safety radio system.	Technology Services	June 2016
Complete the rollout of the VoIP Telephone system for downtown Reno and Library facilities.	Technology Services	June 2016
Upgrade the Intrado Next Generation 911 system adopting a more GIS based system.	Technology Services	June 2016
Upgrade County technology infrastructure to meet reliability and performance needs.	Technology Services	June 2016
Introduce a variety of capital solutions and alternative metrics to lease vs. buy for long-term financial stability.	Comptroller	June 2016
Develop a funding source and replace 5 communications consoles in the Communications Center to ensure it is equipped with fully functional consoles and technology systems.	Sheriff	June 2016
Hire and train additional Communication Specialists and Supervising Communication Specialists to ensure the Communications Center meets industry standards for staffing levels and training.	Sheriff	June 2016
Implement a new Forensics Services Division information management system “Barcode Evidence Analysis Statistics Tracking” (BEAST).	Sheriff	June 2016
Submit a proposal for capital improvement to redesign the Administrative Services Division lobby to enhance safety.	Sheriff	June 2016
Develop and implement a Technology Strategic Plan detailing current software and infrastructure and recommendations for future purchases of software, system upgrades and new software/equipment.	Sheriff	June 2016
Reduce complaints of gunfire by 10% by increasing public awareness of Congested Area Shooting requirements, issues and concerns.	Sheriff	June 2016
Resurface Wittenberg recreation field (blacktop portion).	Juvenile Services	June 2016
Improve radio communications.	Juvenile Services	June 2016
Follow the replacement/repair schedule for the Jan Evans facility.	Juvenile Services	June 2016
Implement a Green Ribbon Panel of community leaders.	Sheriff	December 2016



GOAL #4: PREPARE FOR THE IMPACT OF MEDICAL MARIJUANA ON THE COUNTY.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

Goal Champions: Commissioner Jung and Kevin Schiller

Success Measures: How will we know we are making progress?

- County revenue from medical marijuana sales (tax or fee)
- Cost recovery fees (initially during application until license is issued, and on-going for operational monitoring)
- Percent of applicants in unincorporated WC attending a pre-application meeting
- Turnaround time on MME specific licenses/permits
- Percent of MME facilities in compliance with all regulations/codes on annual review
- Number of complaints against MME facilities
- Number of complaints against MME facilities resolved

Critical Actions- Who must do what by when?

FY16	Leader	Target Date
Cross-Functional Initiatives		
Implement an education campaign for public and staff.	Manager's Office	September 2015
Expand the current working group to be community-wide	Manager's Office	September 2015
Conduct additional outreach to applicants (24) reminding them of the current processes and procedures they need to follow. And include an integrated packet of information including each agency's requirements.	CSD	September 2015
Coordinate pre-application meetings with all MME facility applicants in unincorporated Washoe County.	CSD	September 2015
Update fee schedule for MME applications/permits.	CSD	September 2015
Update the employee policy regarding drug use to incorporate legalities and medicinal use of marijuana.	Human Resources	December 2015
Conduct ongoing coordination meetings with agencies and applicants to ensure they are following all necessary steps to open their MME facility.	CSD	June 2016
Track time spent on MME-related issues.	CSD	June 2016
Department-Specific Initiatives		
Prepare for possible impact on Detention Facility and respond to statutory changes which will affect Juvenile Justice.	Juvenile Services	July 2015
Recruit and employ a Deputy Chief Medical Examiner to handle legal (jurisprudence) issues and medical complexity.	Medical Examiner	July 2015
Develop procedure in conjunction with Washoe County Sheriff's Office regarding retrieval of medical marijuana when found in decedents' residences.	Public Administrator	December 2015
Enhance professional services/toxicology budget authority to deal with the anticipated increase in toxicology survey complexity and an increased number of drug-related "impairment" and/or violent deaths.	Medical Examiner	December 2015
Study the impacts, symptoms and treatment of medical marijuana exposure on pets and provide a report to staff.	Animal Services	January 2016
Prepare for increasing numbers of business licenses issued (24 additional licenses).	CSD	June 2016



WASHOE COUNTY



FY16	Leader	Target Date
Prepare for potential increase in building permits and/or special use permits.	CSD	June 2016
Track enforcement efforts specific to MME to assess potential increase in code enforcement cases.	CSD	June 2016
Make ongoing development code amendments to address MME.	CSD	June 2016
Conduct building department staff and planning staff site inspections.	CSD	June 2016
Issue and inspect medical marijuana facilities subject to Health District Air Quality and Environmental Health regulations.	Health District	June 2016
Participate in the Join Together Northern Nevada Marijuana Subcommittee and address questions and concerns related to the Nevada Clean Indoor Air Act.	Health District	June 2016
Participate in development of County medical marijuana policy and monitoring as it applies to impacts across the spectrum of vulnerable children, families, and adults.	Social Services	June 2016
Participate in discussion and development of County medical marijuana policy as it applies to an individual's right and impact on County programs such as Daybreak.	Senior Services	June 2016
Participate with technology expertise as required to meet the strategic objective.	Technology Services	June 2016
Provide updates to the community and Green Ribbon Panel members quarterly to enhance community awareness and education as it relates to medical marijuana and Law Enforcement requirements.	Sheriff	June 2016
Hire an additional prosecutor for specialty courts and additional support staff- investigator, advocate, and legal secretaries- to assist in preparing and handling the upcoming impact of MME on both the civil and criminal divisions of the DA's office.	District Attorney	June 2016



GOAL #5: WORKING AS A PROFESSIONAL, UNIFIED TEAM.

Supporting Strategic Objective – Regional & Community Leadership

Goal Champions: Commissioner Lucey and Nancy Leuenhagen

Success Measures: How will we know we are making progress?

- Number of department presentations as part of the roadshow
- Number of individuals accessing County Guide to Resources
- Number of attendees in Leadership Academy

Critical Actions- Who must do what by when?

FY16	Leader	Target Date
County Manager Initiatives		
Finalize new County Website implementation; implement new Department Websites.	County Manager	June 2016
Continue Constituent Services and Citizen Advisory Board improvements.	County Manager	June 2016
Cross-Functional Initiatives		
Produce a Washoe County Guide to County Resources- a digital guide to help citizens navigate what resources are available.	Manager's Office	September 2015
Develop a Leadership Academy with internal resources for a workshop for County employees accessible through HR.	Human Resources	March 2016
Conduct department and functional area presentations to BCC and other regional public meetings (roadshow).	Manager's Office	June 2016
Department-Specific Initiatives		
Use the installation of the digital x-ray system to expedite turnaround times freeing up law enforcement from medical examiner case attendance.	Medical Examiner	July 2015
Partner with Senior Services to collaborate on a needs assessment relating to resources provided by Regional Animal Services.	Animal Services	August 2015
Collaborate with the DA's office to improve Regional Animal Services' investigative processes in order to effectively prosecute criminal cases.	Animal Services	August 2015
Expand collaboration with the Washoe County Sheriff's Office Crossroad Program.	Alternative Sentencing	December 2015
Train staff regarding Computrust Software updates to streamline estate administration.	Public Administrator	December 2015
Use the VertiQ system to produce "needs-specific" reports for the public administrator, law enforcement, courts, drug surveillance agencies and media liaisons.	Medical Examiner	December 2015
Continue providing excellence in service delivery by Increasing professional development and training opportunities for all juvenile justice staff.	Juvenile Services	January 2016
Create a public awareness and community education plan to increase public understanding of multi-agency efforts to cleanup PCE-contaminated groundwater.	CSD	June 2016
Establish effective open communication across departments.	CSD	June 2016
Achieve and maintain excellent customer service.	CSD	June 2016
Conduct cross-department training where applicable.	CSD	June 2016
Carry forward ideas of innovation, technology and creativity in the workplace-motivate all staff.	CSD	June 2016
Work with other departments, jurisdictions and organizations to develop a Community Health Improvement Plan.	Health District	June 2016



WASHOE COUNTY



FY16	Leader	Target Date
Work with other departments, and the Cities of Reno and Sparks to simplify and coordinate workflows to develop and implement a Web-based Regional Business License and Permitting Platform.	Health District	June 2016
Work with Truckee Meadows Healthy Communities to develop projects to meet needs in the 89502 zip code project area.	Health District	June 2016
Plan, communicate, train, and exercise with community partners such as emergency management, fire/EMS, law enforcement, hospitals, and other entities.	Health District	June 2016
Coordinate with Hay Group for a complete occupation-by-occupation review of the current status of active job classes and alignment with associated pay scales.	Human Resources	June 2016
Update job class information.	Human Resources	June 2016
Update original 1999/2000 job class families and compensation philosophy is critical for future strategic focus of County services.	Human Resources	June 2016
Educate all employees about job families/County services and compensation philosophy.	Human Resources	June 2016
Support and participate in cross-department projects and services including Healthy Communities (Health District), coordinated response to elder abuse, domestic violence, and abuse including policy and gap analysis, interdepartmental training, early intervention, vulnerable adult/elder abuse investigations/prosecutions, crime prevention and public awareness (Sheriff's Office and District Attorney).	Social Services	June 2016
Participate in developing cross-departmental data-gathering to evaluate program performance and develop continuous quality improvement processes.	Social Services	June 2016
Work with other County depts. involved in Criminal Justice – WCSO, DA, PD – to implement new legislation that will impact our offices; including changes in the laws and penalties, and the potential creation of an Indigent Defense Commission.	Alt. Public Defender	June 2016
Work with the Public Defender's office and the Civil Division of the District Attorney's office on an updated MOU, regarding a unified conflict policy and procedures on transferring cases.	Alt. Public Defender	June 2016
Coordinate training programs between the Public Defenders and the Alternate Public Defenders, to provide free Continuing Legal Education credits, focusing on changes in the law and trial advocacy skills.	Alt. Public Defender	June 2016
Support and participate in cross-department projects and services including Healthy Communities (Health District), coordinated response to elder abuse, including policy and gap analysis, interdepartmental training, early intervention, vulnerable adult/elder abuse investigations/prosecutions, support for elderly victims of crime, crime prevention and public awareness (Sheriff's Office and District Attorney), outreach to underserved, socially isolated and frail seniors (Library, Social Services).	Senior Services	June 2016
Participate in developing cross-departmental data-gathering to evaluate program performance and develop continuous quality improvement processes.	Senior Services	June 2016
Replace contracted personnel with internal positions to reduce costs and improve service.	Technology Services	June 2016
Continue regional GIS data consolidation to provide a single and concise spatial data source.	Technology Services	June 2016
Increase coordination with County Departments to review in advance potential technology purchases and/or grant requests to ensure that new technology is compatible with County systems and ensure funding structure/maintenance is set up consistently.	Technology Services	June 2016
Demonstrate financial transparency and assist in understanding complex financial transactions.	Comptroller	June 2016
Be open to many solutions without compromising internal controls.	Comptroller	June 2016
Be a leader of "Best Practices" on financial subject matter.	Comptroller	June 2016
Establish an operating model for the Regional Public Safety Training Center that is based on usage that includes a new interlocal agreement, a net increase of \$10,000 in workshop and rental revenue, and a 20% increase in tuition-free courses.	Sheriff	June 2016
Complete succession plans for key staff.	Juvenile Services	June 2016
Continue ongoing employee recognition program.	Juvenile Services	June 2016



WASHOE COUNTY



FY16	Leader	Target Date
Implement probationer/property checks by Alternative Sentencing officers seven days per week.	Alternative Sentencing	June 2016
Promote personal and professional contact with our customers.	Assessor	June 2016
Require department supervisors to complete the Essentials of Management Development program.	Assessor	June 2016
Provide a minimum of 6 education and training opportunities for employees.	Public Guardian	June 2016
Complete succession planning with HR.	Public Guardian	June 2016
Increase participation of University of Nevada, Reno in Public Defender's Office Bail Project and increase collaboration of District Attorney and Courts in addressing bail at initial arraignment proceedings.	Public Defender	June 2016
Help Court identify and administer a PreTrial Risk Assessment Instrument for adult jail population and develop process for use of Risk Assessment in therapeutic court admission.	Public Defender	June 2016
Clarify guidelines for the participation of County employees in elections.	Registrar of Voters	March 2016
Encourage County-wide ownership of elections by increasing employee participation.	Registrar of Voters	March 2016



GOAL #6: SIMPLIFY WORKFLOWS TO IMPROVE SERVICE DELIVERY AND CUSTOMER OUTCOMES.

Supporting Strategic Objective – Valued and Engaged Workforce

Goal Champions: John Slaughter and Joey Orduna-Hastings

Success Measures: How will we know we are making progress?

- Number of employee suggestions submitted (capturing the culture of employee involvement)
- # of employee suggestions taken on as QI initiatives
- # of employee suggestions implemented
- Specific customer outcome improvements resulting from QI improvements

Critical Actions- Who must do what by when?

FY16	Leader	Target Date
County Manager Initiatives		
Develop updated Board Procedures and Policies for adoption by BCC.	County Manager	June 2016
Improve BCC Agenda process: include best practices; automated agenda process.	County Manager	June 2016
Full implementation of employee recognition program.	County Manager	June 2016
Full implementation of succession management program.	County Manager	June 2016
Conduct comprehensive review of employee training needs and implement identified new training opportunities.	County Manager	June 2016
Continue to improve workplace safety through planning, capital improvements and conducting appropriate exercises of the Washoe County Emergency Action Plan.	County Manager	June 2016
Finalize Animal Services department transition.	County Manager	June 2016
Finalize Human Services Agency integration.	County Manager	June 2016
Cross-Functional Initiatives		
Develop County-Wide Quality/Continuous improvement program for champions from all departments modeled after the successful Health District fundamental review process to streamline workflows County-wide.	Manager's Office	June 2016
Reinstitute the employee suggestion program- advertise and promote it.	Manager's Office	June 2016
Consolidate all successful online/video/in-person department trainings into a centralized platform accessible to all employees. (i.e. GIS, Data Analysis, Customer Service, etc.)	Human Resources	June 2016
Establish a process to make it easy to share resources (people and equipment) across departments to fill resource gaps and encourage cross-training.	CSD	June 2016
Achieve a more collaborative and proactive relationship with labor to support initiatives changing employees' roles and responsibilities.	Human Resources	June 2016
Support a culture of YES – management, labor, staff.	Manager's Office	June 2016
Department-Specific Initiatives		
Conduct a cost-benefit analysis regarding the outsourcing of library materials purchasing, cataloging and processing, in order to determine optimum use of staff currently performing those functions.	Library	March 2015
Update computer software case management system.	Public Guardian	June 2015
Utilize external laundry services for employee medical wear to improve safety and efficiency for daily operations.	Medical Examiner	July 2015



WASHOE COUNTY



FY16	Leader	Target Date
Expand services to the Sparks Justice Courts with an Alternative Sentencing staff member to provide probationer orientation/check-in/alcohol and drug testing at the facility.	Alternative Sentencing	August 2015
Realign CTMRD program efforts with those of the CSD to enhance productivity and efficiency.	CSD	October 2015
Establish written guidelines for technology purchases and provisions for County Departments to ensure they follow best practices and avoid redundant systems.	Technology Services	December 2015
Develop information pages specific to media requests, law enforcement, public administrator, social services, etc. to expedite turnaround time using new radiology and IT maintenance.	Medical Examiner	December 2015
Implement Accela Automation (electronic permitting system).	CSD	January 2016
Obtain space-planning services at several libraries identified in the Library's new Facility Master Plan, to identify space re-purposing that enhances service delivery and more efficient use of facilities, and implement those recommendations that can be achieved within available budget.	Library	June 2016
Re-evaluate the Library's current open-source automated system and decide whether to continue using it or else consider alternative products.	Library	June 2016
Select, fund and purchase a single asset management software platform for Washoe County Operations.	CSD	June 2016
Expand use and awareness of CSD map (internally and externally) to enable better and more efficient communication and decision making across the CSD.	CSD	June 2016
Install telecommunications (wireless) infrastructure at all County buildings/complex for improved overall employee and public safety.	CSD	June 2016
Increase WiFi strength at all County buildings/complex and make available for clients and staff working wirelessly.	CSD	June 2016
Reinforce/reinstate empowerment of employees to make decisions without getting permission or approval from their direct order and without fear of punitive recourse.	CSD	June 2016
Continue to implement recommendations from the 2014 Health District Fundamental Review.	Health District	June 2016
Implement and document quality improvement projects to streamline processes and improve customer outcomes.	Health District	June 2016
Conduct cost/benefit analysis of programs to increase efficiency in delivery of services.	Health District	June 2016
Provide regional EMS oversight to identify opportunities for improvements in service delivery and patient outcomes.	Health District	June 2016
Continue to develop our in-house training capabilities.	Human Resources	June 2016
Identify additional topics for e-based training to further our planned blended training strategy.	Human Resources	June 2016
Increase engagement by improving processes and service delivery through better educated and trained employees.	Human Resources	June 2016
Increase electronic payment options for departments throughout the County, and assist in implementing those options.	Treasurer	June 2016
Complete a review, including implementing recommendations, of all County bank accounts to ensure appropriate security measures and optimal service levels.	Treasurer	June 2016
Annually review the needs of departments related to bank deposits. When appropriate, add departments for check imaging and electronic deposit services by the Treasurer's Office.	Treasurer	June 2016
Implement an enhanced child welfare practice model to improve outcomes in the areas of safety and permanency for children and families served pursuant to statutory mandates.	Social Services	June 2016
Use tablets in the courtroom, linked in to our case management system, to allow easier access to discovery and our calendars.	Alt. Public Defender	June 2016
Fully implement the new conflict policy, and adjust office resources as necessary to best defend the clients based upon case loads and case types.	Alt. Public Defender	June 2016
Participate with other county departments (e.g., Assessor, Clerk) that use similar data to increase efficiencies and improve access to public records.	Recorder	June 2016
Upgrade the Washoe Bills application to streamline County response to legislative bills.	Technology Services	June 2016
Digitize damaged microfilm to provide better long-term storage and improve access.	Technology Services	June 2016



WASHOE COUNTY



FY16	Leader	Target Date
Actively participate in Project One - a National Counsel of Family Court Judges initiative designed to streamline the court, juvenile justice and child protective services to better meet the needs of families involved in multiple systems.	Juvenile Services	June 2016
Continue intermittent Traffic Masters to manage juvenile traffic citations.	Juvenile Services	June 2016
Facilitate quarterly informational meetings to review operations, citizen complaints, services and other related issues with the Cities of Sparks and Reno.	Animal Services	June 2016
Improve service delivery through the electronic codification of the Washoe County code.	District Attorney	June 2016
Improve outcomes for victims of crimes by hiring an additional investigator and advocate.	District Attorney	June 2016
Simplify workflows by hiring additional support staff in criminal and civil divisions of the DA's office.	District Attorney	June 2016
Actively participate in interface development for the Accela implementation project to streamline the permit and business license reports imported into the Assessor's CAMA databases.	Assessor	June 2016
Create a webpage for the unsecured tax roll information on our website.	Assessor	June 2016
Utilization of direct deposit for ward accounts and collective account - all possible incomes.	Public Guardian	June 2016
Finalize and train staff on new Conflict Policy to reduce number of cases that will go to APD and tertiary counsel. Train judges and court staff regarding the policy to limit court decisions inconsistent with policy.	Public Defender	June 2016
Expand Social Work Internship program with UNR to increase service delivery to other county/state agencies and represented persons.	Public Defender	June 2016
Further develop our automated case management system to provide quality assurance and improve consistency of probation practice.	Juvenile Services	September 2016
Preserve and improve access to existing microfilmed permanent records by scanning digital images.	Clerk's Office	September 2015
Initiate use of common business information from the State Business Portal for fictitious firm name filings.	Clerk's Office	June 2016
Integrate internal processes and public records requests into Request Tracker system.	Clerk's Office	September 2015



IMPLEMENTATION MODEL

Implementation teams have been appointed to manage the ongoing implementation of the strategic plan. Each team includes a County commissioner and management team representative to serve as the goal champions, team lead to facilitate and coordinate the group's activities and representatives from County departments.

The teams are primarily responsible for identifying and implementing cross-functional initiatives in support of their County goal. Additionally, they are responsible for tracking and reporting on the status of performance measures and initiatives related to their goal.

Performance updates from Goal Team Leaders will serve as the foundation for quarterly strategy review sessions during which County leadership will assess the performance of the strategic plan and coordinate resources to ensure initiatives are progressing.

On an annual basis, County leadership will update the annual goals, supporting initiatives and budget to ensure the strategic plan remains relevant and resources are appropriately aligned to support the strategy.

PLANNING CALENDAR

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Planning	Strategic Planning						Annual Priority Setting			Approve Strategic Plan Update		
	Annual Planning							Annual Department & Cross Functional Initiative Development			Develop Dept. Perf. Metrics	
	Budgeting							FY Budgeting Process				
Engagement	Community Engagement					Comm. Input				Public Plan Rollout		
	Staff Comm.				Employee Input					Plan Rollout to Staff		
Execution	Board Progress Reporting	Annual Update		Q1 Update			Q2 Update			Q3 Update		
	Strategy Review	Annual Review		Q1 Review			Q2 Review			Q3 Review		
	Monthly Operation Review											

BCC

County Management

Strategic Planning Committee

Goal Teams



IMPLEMENTATION TEAMS

Strategic Priorities	FY16 Goals	Implementation Teams	
Proactive Economic Development and Diversification	Be responsive and proactive to pending economic impacts.	Champions	Commissioner Berkbigler Joey Orduna-Hastings
		Team Lead	Dave Solaro
		Team Members	Trevor Lloyd, Mark Mathers, Amy Ray, Bob Sack, Paul MacArthur
Safe, Secure and Healthy Communities	Keep senior services on pace with rising senior population.	Champions	Commissioner Herman Kevin Schiller
		Team Lead	Leslie Williams
		Team Members	Grady Tarbutton, Ken Retterath, Susan DeBoer, Carol Probasco, Sarah Dinga, Tammy Cirrincione, Tammy Rianda, Deputy Clint Player, Deputy Shawn Marston, Gabrielle Enfield
	Enhance community safety through investing in critical infrastructure for current and future needs.	Champions	Commissioner Hartung Al Rogers
		Team Lead	Dwayne Smith
		Team Members	Dan North, Steve Calabrese, Captain Heidi Howe, Tony Kiriluk, Eric Crump, Dave Solaro
	Prepare for the impact of medical marijuana on the County.	Champions	Commissioner Jung Kevin Schiller
		Team Lead	TBD
		Team Members	Chris Hicks, Bob Webb, Charlene Albee, Lt Eric Spratley, Frank Cervantes, Liz Flores
Regional and Community Leadership	Working as a professional, unified team.	Champions	Commissioner Lucey Nancy Leuenhagen
		Team Lead	Nancy Leuenhagen
		Team Members	Jen Budge, Phil Ulibarri, Sharon Flanary, Jennifer Oliver, Jeanne Marsh, Jackie Bryant, Tammy Riada, Tammi Cummings, Julie Paholke, Sarah Tone
Valued & Engaged Employee Workforce	Simplify workflows to improve service deliveries and customer outcomes.	Champions	John Slaughter Joey Orduna-Hastings
		Team Lead	Gabrielle Enfield
		Team Members	Jeremy Bosler, Jennifer Lunt, Nora Boisselle, Tammi Davis, Cathy Hill, Ben Hutchins, Kelly Mullin, Shyanne Schull, Pam Fine, Charlene Albee



APPENDIX

COUNTY STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Sense of contribution among staff leads to higher job satisfaction • Business friendly climate • Reputation as a great place to recreate • Quality of applicants is high b/c of a perception of the County as a great place to work • Financially Sound- AAA Bond Rating • Quality of Current Staff • Having a majority of contracts ratified prior to fiscal year start • Inter-Departmental communication (improving) 	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Economic recovery presents opportunities to expand services, new corporations coming in • Future economic/population growth will provide a broader tax base for funding • Strong group of faith-based organizations willing to help improve the community • Define the service levels for the groups we serve • Take advantage of new technologies to improve efficiency/service levels/better connect with the community, i.e Open Washoe, collections • Highly engaged neighborhood associations (Midtown, California Ave, etc.) willing to collaborate to improve the community • Educate the legislature about what the County does • Implementing the IBM Smarter Regions initiative
<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Control of Messaging: i.e. Perception of lack of collaboration with regional partners leads to an inefficient delivery of services. Actual collaboration is strong. • Aging workforce increasing required succession plans for retirees • Current funding/staffing levels make it difficult for departments to provide adequate services • Difficulty in finding qualified staff for certain classifications/jobs • Ability to deliver non-English (Spanish) speaking services (specifically in Criminal Justice, but also County-wide) • Lack of a comprehensive, cohesive, regional strategy to address issues such as mental illness, changing demographics, etc. • The community (and staff sometimes) are unclear about what Washoe County does • Clearly defining the region we serve and failure to get recognition/funding for work done outside of our region • Current handling of the homeless population 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Rapid growth could strain current infrastructure and require more per capita expenditures than there are revenues generated, i.e. losing engagement/satisfaction from citizens if the County is not prepared • Shifts in state funding could decrease funding for Northern Nevada • Future economic downturns would reduce revenue • Failure to fund education • Too many agencies, too little definition of who does what and what people need to do to move projects forward (possible solution- regional central communication tool for people to access) • Facility deterioration • (Medical and general) Marijuana- Impact to services (ER visits, animal ER visits, etc.) • Cyber Attacks- Require technology investments • Environmental/Natural Disasters • Rising cost of doing business (service levels, technology, etc.)



WASHOE COUNTY

PRIORITIES¹

BCC	Department Heads	Employees	Citizens
<ul style="list-style-type: none"> Economic Development Plan – should be customer related and flexible to public “Streamlined” Departments – be customer service driven and interact with public More cooperation with other local jurisdictions Washoe County focused on providing Excellent Customer Service – internal/external Succession Planning Review Fundamental Review (2011) for opportunities “Re-Funding” County services – Seniors, Libraries, Parks (pre-recession levels) No new taxes or increases Protect out water supply Allow the economy and jobs to grow 	<ul style="list-style-type: none"> Workforce development: Investing in the development of a team that can meet the community's needs Infrastructure Improvements: We must catch up on deferred maintenance and provide the infrastructure needs for community growth Economic Development: The County needs to maintain its friendly business climate in order to attract and retain a diverse economic base Regional Cooperation: Improve working relationships with partner agencies Financial Stability: The County needs to ensure it is set up for long-term fiscal health County Alignment: From the top to the bottom of the organization we should be clear on how our work contributes to shared County-wide goals Smart Spending: Our budget needs to be linked to strategic priorities 	<ul style="list-style-type: none"> Staffing : Employee satisfaction; provide a positive work environment; hire more staff; supportive, engaged, involved workforce; working and presenting ourselves as a team Services : Providing the best, comprehensive services to the community and striving to find ways to continuously improve customer service Continue to listen to the public and proactively work to address their concerns 	<ul style="list-style-type: none"> County infrastructure (i.e. roads, sewer, technology and upkeep of facilities) Environmental services such as air and water quality Child protective services Sheriff Patrol/Community Safety Regional parks, open space, trails and recreational programs Operating the Court System Juvenile detention and programs for troubled youth

¹ The priorities listed in the table below are the summarized priorities expressed by each stakeholder group during Phase 1 of the planning process. BCC and Department Head priorities resulted from one-on-one interviews conducted by the Manager's Office and the Employee and Citizen priorities resulted from confidential, online surveys.

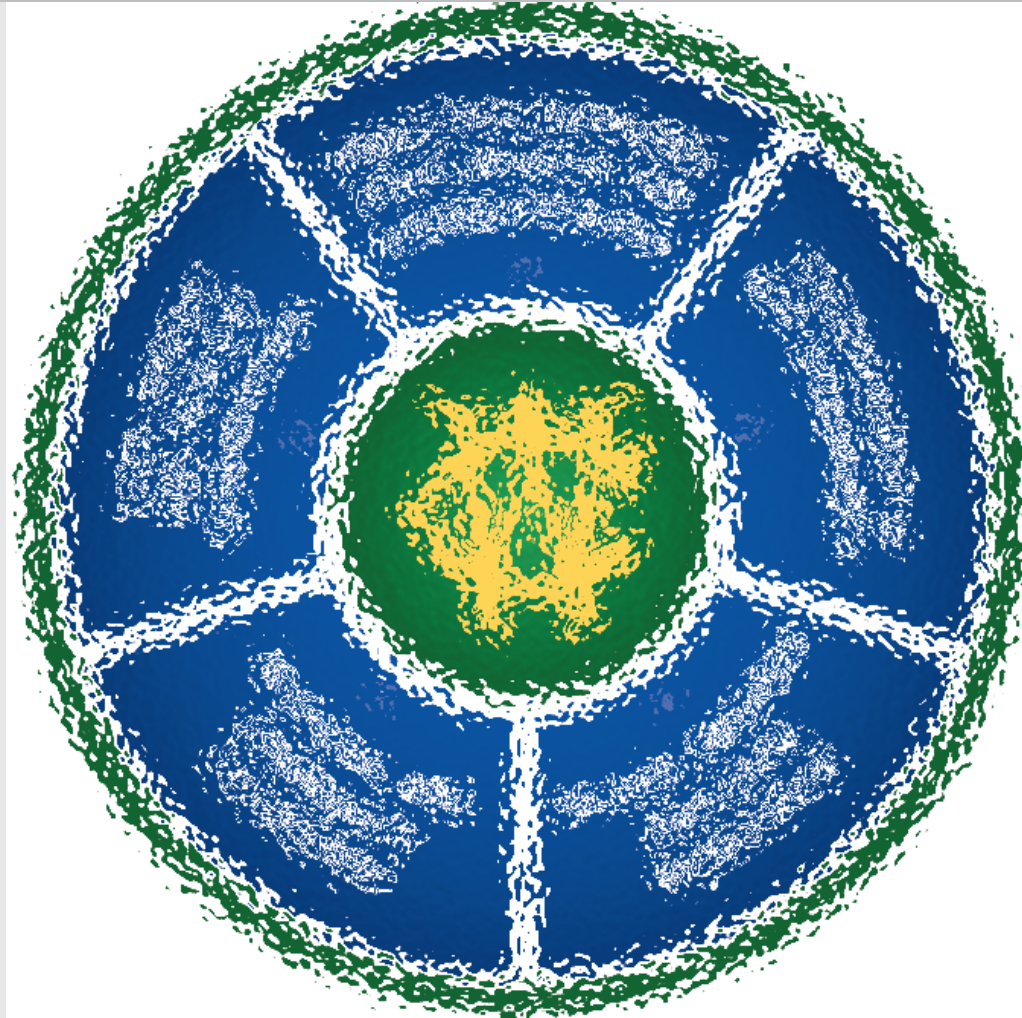
The attached document was submitted to the **Washoe County Board of Commissioners** during the meeting held on April 14, 2015.
by al Rogers
for Agenda Item No. 17
and included here pursuant to NRS 241.020(7) as amended by AB65 of the 2013 Legislative Session.

Washoe County FY16-18 Strategic Plan

Board of County Commission Meeting
April 14, 2015



Strategic Foundation



Planning Process Overview

- Phase I – Assess Current State
 - Stakeholder Input
 - County Commissioners
 - Department Heads & Elected Offices – Survey
 - Employees – Survey
 - Citizens – Survey
 - CAB's, Community Strategic Plans, Smarter Regions, etc.



Planning Process Overview

- **Phase 2 – Set Strategic Direction**
 - County Strategic Framework
 - Department Head Workshop (Dec. 10th)
 - BCC Workshop
 - Mission, Vision, Values, Strategic Objectives, Key Priorities
 - January 9th , 2015



Strategic Foundation



Planning Process Overview

■ Phase 3 – Build the Plan

– Department Head Workshop

- BCC Strategic Objectives and FY16 Goals
- Dec. 14th , 2015

– FY16 Annual Planning

- Emphasized in budget communications
- Updated templates with connection to FY16 Goals
- Department budgets submitted



Strategic Foundation

MISSION

Working together regionally to provide and sustain a safe, secure and healthy community

VALUES

**Integrity
Effective Communication
Quality Public Service**

STRATEGIC DIRECTION

Washoe County will be the social, economic and political leadership force in Nevada and the western United States



Strategic Foundation



Strategic Objectives

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



Fiscal Year 2015-16 Goals

- ❖ Be responsive and proactive to pending economic impacts
- ❖ Keep senior services on pace with rising senior population
- ❖ Enhance community safety through investing in critical infrastructure for current and future needs
- ❖ Prepare for the impact of medical marijuana on the county
- ❖ Working as a professional, unified team
- ❖ Simplify workflows to improve service delivery and customer outcomes.



Be responsive and proactive to pending economic impacts

Commission
Champion:

Chair/Commissioner Berkbigler

There is excitement in the air throughout Washoe County and Northern Nevada. The region is emerging from the recent recession and poised for a period of significant economic growth. The County will be a leader in facilitating smart growth and proactively preparing for the increased demand on County services expected as a result.



Keep senior services on pace with rising senior population

Commission Champion:

Commissioner Herman

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, the County must make improvements in its ability to meet the unique needs of the senior population. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively.



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

Commission Champion:

Commissioner Hartung

Community safety is a broad category into which much of the County's operations could reasonably fit. In FY16, 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.



Prepare for the impact of medical marijuana on the county

Commission Champion:

Vice Chair/Commissioner Jung

The full impact of the legalization of medical marijuana will be felt throughout the County in FY16. By learning how to mitigate the negative consequences of medical marijuana and capitalize on the positive impacts from other regions that have legalized medical marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.



Working as a unified team

Commission Champion:

Commissioner Lucey

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. In FY16, this goal will focus on improving internal and community-facing communication.



Simplify workflows to improve service delivery and customer outcomes

Champion: County Manager - John Slaughter

The County will be seen as effective stewards of County resources based on its ability to deliver quality services efficiently. By continuing to implement fundamental review projects and identifying new projects to increase operational efficiency both within and across departments, the County will be able to increase service levels that meet or exceed pre-recession levels.



Guidelines for Implementation

- Work will be achieved within department work plans AND through cross-department initiatives.
- Where possible, leverage existing mechanisms.
- Work cross functionally, but big bigger is not better.
- Focus on the critical few.
- Only commit to involvement you can sustain.
- Make progress visible.



Planning

Engagement

Execution

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Strategic Planning							Annual Priority Setting			Approve Strategic Plan Update		
Annual Planning								Annual Department & Cross Functional Initiative Development			Develop Dept. Perf. Metrics	
Budgeting								FY Budgeting Process				
Community Engagement						Comm. Input				Public Plan Rollout		
Staff Comm.					Employee Input					Plan Rollout to Staff		
Board Progress Reporting	Annual Update			Q1 Update			Q2 Update			Q3 Update		
Strategy Review	Annual Review			Q1 Review			Q2 Review			Q3 Review		
Monthly Operation Review	Goal Teams											

■ BCC

■ County Management

■ Strategic Planning Committee

■ Goal Teams



Next Steps

1. Communicate plan to all Washoe County employees
2. Communicate plan to Washoe County citizens.
3. Goal teams will finalize measures and targets for their goals and continue to meet monthly to drive the execution of their cross-functional initiatives.
4. Live the plan!



Questions?

