



WASHOE COUNTY

"Dedicated To Excellence in Public Service"

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CM/ACM
Budget
DA
Comptroller
HR
Other

STAFF REPORT

BOARD MEETING DATE: JULY 14, 2015

DATE: July 1, 2015
TO: Board of County Commissioners
FROM: Al Rogers, Management Services Director
(775) 328-2017, arogers@washoecounty.us
THROUGH: John Slaughter, County Manager
SUBJECT: Update and acknowledgement of the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals and initiatives [No fiscal impact]. (All Commission Districts)

SUMMARY

This item recommends the Board acknowledge an update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals and initiatives, which were approved during a Board meeting on April 14, 2015. The updated plan includes refinement by Washoe County leadership team, department heads, elected officials and staff upon finalization of the fiscal 2016 budget.

PREVIOUS ACTION

January 9, 2015: The Board of County Commissioners discussed and gave direction at a workshop 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.

April 14, 2015: The Board of County Commissioners approved the Washoe County FY16 -18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals and initiatives.

AGENDA ITEM # 20

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.

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.

DISCUSSION

This update focuses on Phase 4 of the process and the ongoing management of the strategic plan. This introduction to the Board, leadership, staff and key partners and the community will be the launch of a performance management process and the communication plan for internal staff, external customers and our community. The ongoing 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.

Strategic Plan performance reporting for FY16 goals will be led by staff champions and project team leaders. Monthly meetings and updates to Commissioner champions will be planned and scheduled accordingly. The quarterly reporting mentioned in previous paragraph to the Board is planned for 2nd regular Board meeting of the month following the end of a quarter. The first quarter report is planned for October 27, 2015.

FISCAL IMPACT

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

RECOMMENDATION

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

The attached document was submitted to the
Washoe County Board of Commissioners during
the meeting held on July 14, 2015.
by Al Rogers
for Agenda Item No. 20
and included here pursuant to NRS 241.020(7) as
amended by AB65 of the 2013 Legislative Session.



Washoe County FY16-18 Strategic Planning Implementation & Rollout

July 14, 2015

Board of County Commission Meeting





Planning Process Overview

Assess Current State (Phase 1)	Set Strategic Direction (Phase 2)	Build the Plan (Phase 3)	Manage Performance (Phase 4)
<p>Collect stakeholder input</p> <ul style="list-style-type: none"> • BCC • Electeds & Appointed - Survey • Employee - Survey • Citizens – OEC , GIDs, CABs - Survey • Cities - ThinkReno, etc. • Smarter Regions 	<p>County Strategic Framework (Draft) Roll up of key themes from stakeholder input (Dec. Dept Meeting – 12/10)</p> <p>BCC Workshop Mission, Vision, Value, Strategic Objectives, BCC Key Priorities (BCC and Dept Heads – 1/8)</p>	<p>Department Head Workshop Finalizing Strategic Objectives and FY16 Goals and Performance Measures (Dept Heads – 1/9 Morning)</p> <p>FY16 Annual Planning Build action items, timelines (Feb - Departments that have supporting actions) MARCH BCC FOR APPROVAL</p> <p>FY16 Budget Tie In</p>	<p>Rollout Strategic Plan Publish plan to staff and partners</p> <p>Establish Performance Management process and calendar</p> <p>Monthly Performance Management Reporting July 2015 first session</p>





Executing & Rolling out the Plan

- ***BCC Update & Initial Formal Rollout: July 14th***
- ***Managing the Plan:***
 - Goal teams coordinating cross-functional initiatives
 - Dashboard & quarterly reports to BCC on all initiatives
- ***Plan Rollout: 1-page overview, front and center in Chambers, Caucus, Manager's Office, direct email from County Manager to all employees***





Managing & Executing the Plan





Summary of Major Initiatives

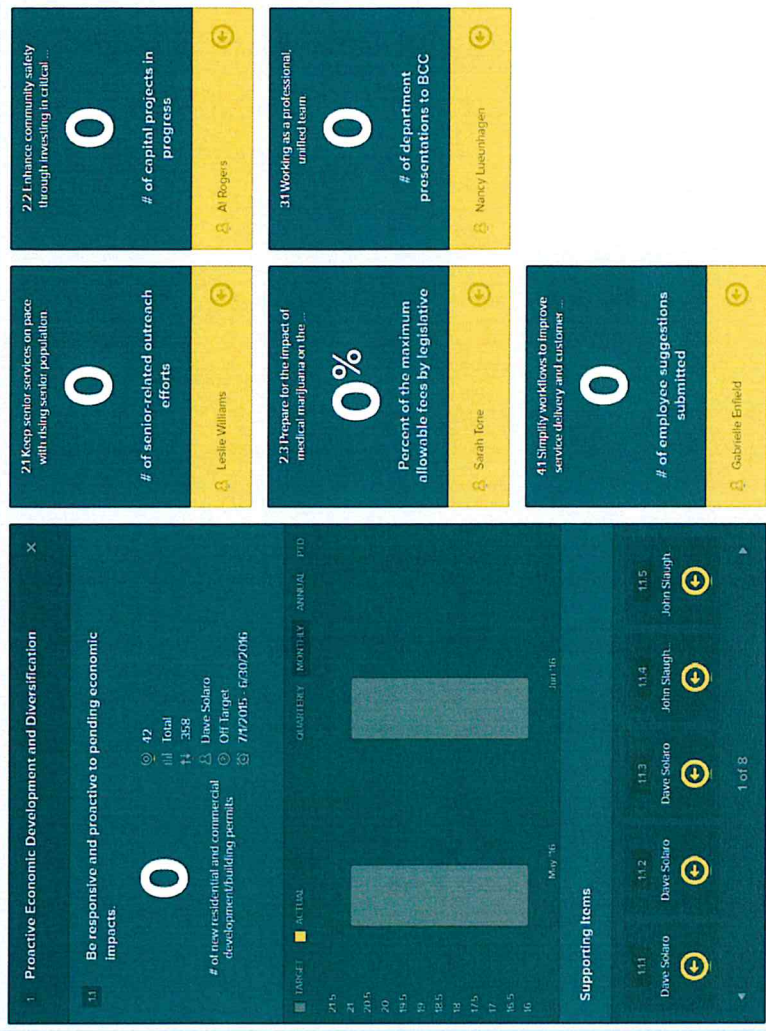
Major Initiatives	
Goal	
1. Pending Economic Impacts	<ul style="list-style-type: none">• Focused on reducing time to issue commercial permits• Implementing Accela• Creating road map for County services
2. Senior Services	<ul style="list-style-type: none">• Focused on decreasing the meal gap• Establishing a Senior Outreach Team• Improving access to information for seniors through technology training
3. Critical Infrastructure	<ul style="list-style-type: none">• Establishing the CIP team for FY17• Driving the completion of capital projects in FY16
4. Medical Marijuana Establishments	<ul style="list-style-type: none">• Implementing a public education campaign• Establishing a community-wide working group• Focused on recovering costs
5. Professional, unified Team	<ul style="list-style-type: none">• Implementing an online staff directory and updated FAQs• Coordinating department presentations to the BCC• Rolling out the strategic plan to community partners
6. Simplify Workflows	<ul style="list-style-type: none">• Reinstating an employee suggestion program.• Preparing to conduct an annual employee survey in FY17• Developing a process to improve resource sharing across departments



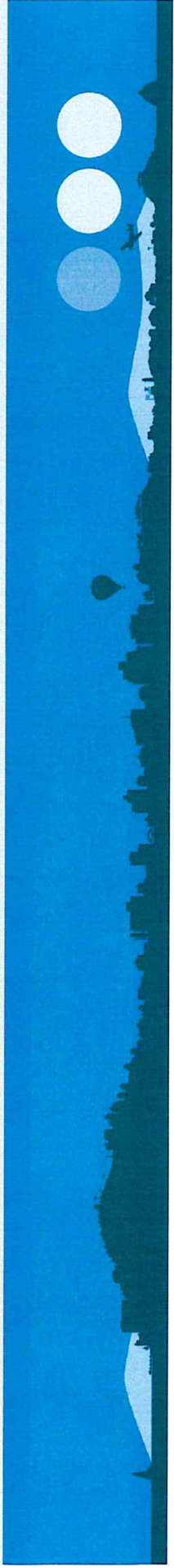


Managing Performance & Reporting

- Monthly mgmt. by Goal Teams & Dept. Heads
- Quarterly performance report to BCC – Oct, Jan, April & July



[Live Dashboard](#)

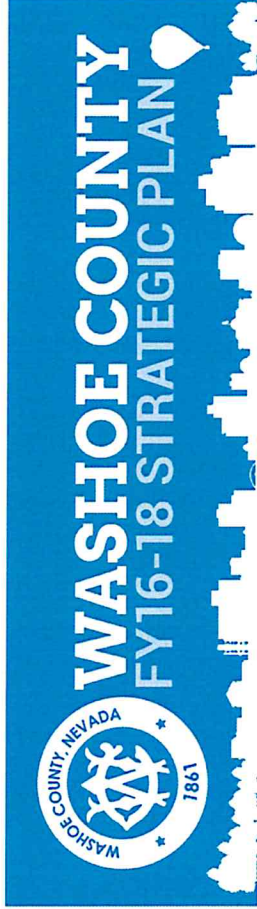




Rollout & Communication















Executive Summary One-Sheet



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

<p>VALUES</p> <p>INTEGRITY</p> <p>We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.</p>	<p>EFFECTIVE COMMUNICATION</p> <p>We believe in simple, accurate, and clear communication. We encourage the open exchange of ideas and information.</p>	<p>QUALITY PUBLIC SERVICE</p> <p>The County exists to serve the public. We put the needs and expectations of citizens first and take pride in delivering services of the highest quality.</p>
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STRATEGIC DIRECTION
Washoe County will be the social, economic and policy leadership force in Nevada and the western United States.

STRATEGIC OBJECTIVES		FY16 GOALS	
	STEWARDSHIP OF OUR COMMUNITY		STRONG PUBLIC INFRASTRUCTURE: SEE GOAL UNDER SAFE, SECURE AND HEALTHY COMMUNITIES
	PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION		BE RESPONSIVE AND PROACTIVE TO PENDING ECONOMIC IMPACTS
	SAFE, SECURE AND HEALTHY COMMUNITIES		KEEP SENIOR SERVICES ON PACE WITH RISING SENIOR POPULATION
	REGIONAL AND COMMUNITY LEADERSHIP		ENHANCE COMMUNITY SAFETY THROUGH INVESTING IN CRITICAL INFRASTRUCTURE FOR CURRENT AND FUTURE NEEDS
	VALUED, ENGAGED EMPLOYEE WORKFORCE		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

Learn more about our strategic plan at: washoecounty.us

Wall/Window Art



CHAMBERS
East
12'x3'

WASHOE COUNTY
MISSION Working TOGETHER regionally
to provide and sustain
a safe, secure and healthy
COMMUNITY



CHAMBERS
West
12'x3'

WASHOE COUNTY
STRATEGIC DIRECTION
WASHOE COUNTY will be the
social, economic & policy
LEADERSHIP FORCE
in Nevada and the
western United States



MGR's OFFICE
3'x2'

WASHOE COUNTY
MISSION Working TOGETHER regionally
to provide and sustain
a safe, secure and healthy
COMMUNITY.



Caucus Mtg.
4'x1'

 INTEGRITY
 EFFECTIVE COMMUNICATION
 QUALITY PUBLIC SERVICE



Caucus Windows (Frosted)
Exterior facing in 32"x25"
Interior (2nd Surface) 24"x22"
County Mgr's Windows 24"x22"



Questions?

www.washoecounty.us/strategy

