



WASHOE COUNTY

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CM/ACM
Finance
DA
Risk Mgt n/a
HR n/a
Other n/a

STAFF REPORT

BOARD MEETING DATE: OCTOBER 25, 2016

DATE: October 14, 2016
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 status thru first quarter of Fiscal Year 2016-17 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 goals and initiatives thru the first quarter of Fiscal Year 2016-17 goals, which were initially approved during a Board meeting on July 14, 2015 and reconfirmed at the annual workshop of January 19, 2016.

PREVIOUS ACTION

April 26, 2016: The Board of County Commissioners acknowledged the update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2016-17 goals and initiatives.

January 19, 2016: The Board of County Commissioners at their annual workshop acknowledged the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and mid-year update to the fiscal year 2015-16 goals and initiatives. The Board also confirmed the six (6) goals for FY17 to be the same as FY16.

October 27, 2015: The Board of County Commissioners acknowledged 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.

July 14, 2015: The Board of County Commissioners acknowledged 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.

AGENDA ITEM # 15

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.

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.

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.

Phase 4 of the process includes ongoing management of the strategic plan. The introduction of this phase to the Board on July 14, 2015 included leadership, staff and key partners and the 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. This first quarter reporting for FY17 goals has been led by staff champions and project team leaders. Monthly meetings and updates to Commissioner champions have been held and scheduled accordingly.

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 Washoe County FY16-18 Strategic Plan, including status of the first quarter Fiscal Year 2016-17 goals and initiatives.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be "move to acknowledge the Washoe County FY16-18 Strategic Plan, including status of first quarter Fiscal Year 2016-17 goals and initiatives"

The attached document was submitted to the **Washoe County Board of Commissioners** during the meeting

held on 10/25/16

by Al Rogers

for Agenda Item No. 15

and included here pursuant to NRS 241.020(7) as amended by AB65 of the 2013 Legislative Session.



FY16 PERFORMANCE SCORECARD

Item # 15

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

Supporting Strategic Objective – Proactive Economic Development & Diversification

FY16 Goal Champions: Commissioner Berkgigler and Dave Solaro

Performance Measures	FY17 Target	FY17 Actual	FY17 Status
Number of new residential and commercial development/building permits approved	-	476	On Target
Number of new businesses opened in unincorporated Washoe County	-	226	On Target
Number of pre-development meetings	16	16	On Target
Number of online applications submitted	-	0	On Target
Economic impact of new businesses opened in unincorporated Washoe County	-	-	On Target
Calls for service: Sheriff and Call Center	-	-	Off Target



RECENT ACCOMPLISHMENTS

- The cross-functional goal team launched the Economic Development Web-Page.
- The cross-functional goal team identified performance measures that will help refine where and how to help our citizens.
- The Medical Examiner has implemented the VertiQ system and is developing a report menu to upgrade x-ray and computerized case management systems.
- The Medical Examiner upgraded MEO computerized case management systems.
- Animal Services developed education programs and is currently working with schools to deliver 35 proactive humane education programs during the FY16/17 school year.
- Animal Services has developed a 2016 calendar of events which includes 15 low-cost, vaccination, and licensing clinics to the community.

10/25/16 BCC
 AT Rogers #15





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

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY16 Goal Champions: Commissioner Herman and Kevin Schiller

Measure	FY17 Target	FY17 Actual	FY17 Status
# of senior-related outreach efforts	40	40	→ On Target
Meals Served	-	-	→ On Target
Number of 4-week computer training classes conducted for seniors	-	-	→ On Target



RECENT 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.





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

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY16 Goal Champions: Commissioner Hartung and Al Rogers

Measure	FY17 Target	FY17 Actual	FY17 Status
# of capital projects in progress	46	14	➔ On Target
\$ value of Capital investment	-	-	➔ On Target



RECENT ACCOMPLISHMENTS

- The Sheriff implemented a Green Ribbon Panel of community leaders.
- Animal Services hired three OA II's to streamline operations, improve efficiency, and continuity of service in dispatch center.
- Juvenile Services installed a perimeter fence/gate system for external housing unit access and constructed fire exit doors for Wittenburg Hall C-pod to improve detention facility safety.





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

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY16 Goal Champions: Commissioner Jung and Kevin Schiller

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



RECENT ACCOMPLISHMENTS

- The Health District issued 49 permits and inspected medical marijuana facilities subject to Health District Air Quality and Environmental Health regulations.





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

Supporting Strategic Objective – Regional & Community Leadership

FY16 Goal Champions: Commissioner Lucey and Nancy Leuenhagen

Measure	FY17 Target	FY17 Actual	FY17 Status
# of department presentations to BCC	24	16	➔ On Target
Establishment of Regional Call Center % Complete	75%	10%	➔ Off Target
TBD: County community outreach metric	-	-	➔ Off Target



RECENT ACCOMPLISHMENTS

- Animal Services partnered with Senior Services to collaborate on a needs assessment relating to resources provided by Regional Animal Services.








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

Supporting Strategic Objective – Valued and Engaged Workforce

FY16 Goal Champions: John Slaughter

Measure	FY17 Target	FY17 Actual	FY17 Status
Number of participants at County functions	-	785	 On Target
Number of employees receiving recognition	-	113	 On Target
Number of hours County employees volunteer in the community	-	-	 On Target



RECENT ACCOMPLISHMENTS

- The cross-functional goal team established framework and guidelines for Washoe Leadership Program.
- The cross-functional goal team implemented a vehicle sharing program at 9th & Wells
- Technology Services upgraded the Washoe Bills application to streamline County response to legislative bills.
- Animal Services established a Regional Animal Services Advisory Board.
- The Alternate Public Defender assumed representation of the District Court Specialty Court cases (1,200 cases) in order to alleviate the Public Defender’s case load.

