



WASHOE COUNTY

"Dedicated To Excellence in Public Service"

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CM/ACM _____

Budget _____

DA N/A

Comptroller N/A

HR N/A

Other N/A

STAFF REPORT

BOARD MEETING DATE: OCTOBER 27, 2015

DATE: October 19, 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 status of first quarter 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.

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 # 12

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 FY16 goals will be 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 first quarter Fiscal Year 2015-16 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 2015-16 goals and initiatives"

The attached document was submitted to the
Washoe County Board of Commissioners during
the meeting held on 10-27-15.
by Manager's Office
for Agenda Item No. 12
and included here pursuant to NRS 241.020(7) as
amended by AB65 of the 2013 Legislative Session.



FY16 PRIORITIZED GOAL STATUS

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

Performance Measures	Target	Actual	Status
# of new res. & comm. dev./building permits approved	358	136	→ On Target
Number of complaints logged regarding the development permit process.	-	-	→ On Target
Time to issue new commercial permits (days).	60	-	→ On Target
Number of self-help resource videos created for common County processes	4	0	← Off Target



Recent Accomplishments

- Working with the Goal 1 team, Trevor Lloyd led the re-establishment of the development pre-application process.
- Technology Services implemented new Credit Card readers to meet Personal Credit Information requirements for new credit cards with embedded smart chip technology.
- Juvenile Services complied with all of the recommendations made by the State of Nevada for Wittenburg Hall's medical clinic and staff

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

Measure	Target	Actual	Status
# of senior-related outreach efforts	482	10	→ On Target
Meals Served	416,000	87,753	→ On Target
Number of 8-week computer training classes conducted for seniors	3	1	→ On Target



Recent Accomplishments 13

- Ken Retterath, Shawn Marston and the rest of the Goal 2 team established a cross-departmental Senior Outreach Team.
- Washoe County Libraries partnered with Senior Services to host its first successful 8-week computer class for seniors and a waiting list has been established for future sessions.



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

Measure	Target	Actual	Status
# of capital projects in progress	44	15	→ On Target
Number of capital projects completed in FY16	44	1	→ On Target



Recent Accomplishments

- Juvenile Services completed an emergency (natural emergency and active assailant) strategy and resurfaced the Wittenburg recreation field. .
- The Medical Examiner’s Office installed a digital x-ray system to help maintain safe, efficient services.

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

Measure	Target	Actual	Status
% of the maximum allowable fees recovered	100%	15%	→ On Target
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring.	90%	-	⋮ Deferred
Percent of MME facilities in compliance with County regulations/codes on annual review.	100%	0%	→ On Target
Percent of valid complaints against MME facilities addressed and resolved.	100%	0%	→ On Target
Percent of departments tracking financial impacts from MME.	90%	50%	← Off Target



Recent Accomplishments

- The Community Services Department is prepared for potential increases in business licenses and permits.
- The Health District is inspecting and issuing permits for medical marijuana facilities that meet Air Quality and Environmental Health regulations



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

Supporting Strategic Objective – Regional & Community Leadership

Goal Champions: Commissioner Lucey and Nancy Leuenhagen

Measure	Target	Actual	Status
# of department presentations to BCC	24	4	→ On Target
Number of people accessing staff directory per week.	300	-	→ On Target
Establishment of Regional Call Center % Complete	100%	10%	→ On Target
Number of County-related contacts to the Regional Call Center.	-	-	→ On Target



Recent Accomplishments

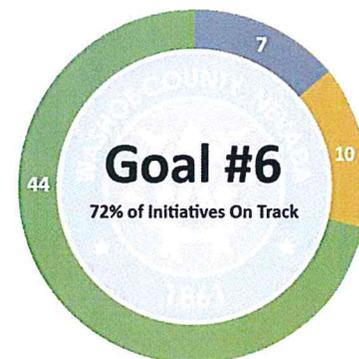
- Updated the County website to improve access to FAQs and staff contact information
- Finalized guidelines for dept. presentations to the Commissioners including video features of each dept. when possible.
- Completed consolidation of regional GIS data to provide a single and concise spatial data source.

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

Measure	Target	Actual	Status
Establishment of employee suggestion program % complete	100%		→ On Target
# of employee suggestions submitted	6	-	→ On Target
Number of employee suggestions implemented.	3	-	← Off Target
Employee survey response rate.	50%	-	→ On Target
Employee Satisfaction Score.	-	-	← Off Target



Recent Accomplishments

- The County Manager finalized the transition of the Animal Services Department.
- The Alternative Sentencing Department expanded 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.
- The Alternate Public Defender is using tablets in the courtroom linked to the case management system allowing for easier access to discovery and our calendars.

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**Washoe County
FY16-18 Strategic Planning**

FY16 Quarter 1 Update

October 27, 2015

Board of County Commission





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>Department Head Workshop Finalizing Strategic Objectives and FY16 Goals and Performance Measures (Dept Heads – 1/9 Morning)</p>	<p>Rollout Strategic Plan Publish plan to staff and partners</p>
	<p>BCC Workshop Mission, Vision, Value, Strategic Objectives, BCC Key Priorities (BCC and Dept Heads – 1/8)</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>Monthly Performance Management Reporting July 2015 first session</p>



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Key Accomplishments from Q1

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- Juvenile Services complied with all of the recommendations made by the State of Nevada for Wittenburg Hall's medical clinic and staff



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Key Accomplishments from Q1

- Ken Retterath, Shawn Marston and entire project team led the establishment of a cross-departmental Senior Outreach Team.
- Completed first 8-week computer training classes conducted for seniors.



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FY16 PRIORITIZED GOAL STATUS

Next Steps - 2nd Quarter/Mid-Year FY2016

- Q2 Update – January 26, 2016
- Goal team monthly meetings
- Check-in with Commissioner Champions
- Prepare for FY17 Goals & Initiatives
- ½ Day Commissioner Workshop/Retreat
 - Tentative Date – Thursday, January 7th, 2016



Questions?

