

The attached document was submitted to the
Washoe County Board of Commissioners during
the meeting held on 11/19/14.
by Al Rogers
for Agenda Item No. 5
and included here pursuant to NRS 241.020(7) as
amended by AB65 of the 2013 Legislative Session.



Washoe County FY17 Strategic Plan Update

Board of County Commission
Annual Retreat
January 19, 2016



Meeting Outcomes

- **Review of the Board Rules and Procedures:** Annual check in with the way the board operates.
- **FY17 Financial Outlook:** Common understanding of the resources the County will have to work with in FY17.
- **FY16 Execution Status:** Thorough understanding of the status of the FY16 prioritized County Goals and Commissioner recommendations for continuing or retiring the goal in FY17.
- **FY17 Prioritized County Goals:** Prioritized FY17 County goals and a long-term roadmap specifying priorities for FY18 and beyond



Ground Rules

- **Fly at the right altitude**
- **Create clarity over brevity**
- **Policy level discussion**
- **Use the parking lot**
- **Seek consensus**
- **Leverage the expertise in the room**



Discussion Flow

III. Rules and Procedures

IV. Strategic Planning

- 2015 Accomplishments
- Process Recap
- Foundational Overview
- FY17 Financial Outlook
- Commissioner Requests
- FY16 Goal Review & FY17 Goal Setting
- New Emerging Issues

V. Wrap Up and Next Steps



2015 Accomplishments

In the context of your declarations of possibility, over the past 12 months, what are you most proud of?



Rules and Procedures

Are there any edits, additions, or deletions to the current rules and procedures?



Commissioner Requests

Current Policy:

For items to become a BCC request:

- Sub-2 hour requests can be made by any Commissioner
- If the task is anticipated to take longer than 2 hours of staff time it must be approved by the Commission

Proposed Addition to Policy:

Approximately 25% of items are connected to one of the 6 goals of the strategic plan.

Board requests will be prioritized for staff action based on:

- First, direct alignment to accomplishing an annual goal.
- Second, direct alignment to accomplishing a strategic objective.

OR

- SOMETHING THAT ALLOWS FOR URGENT & IMPORTANT ITEMS



PROCESS RECAP & FOUNDATIONAL OVERVIEW





Plan Structure and Timing

Accountability Structure

Board of County Commissioners

County Manager, Electeds, Department Heads

Staff

Strategic Plan Structure

Mission, Direction, Values

Strategic Objectives

County Goals & Performance Measures

Cross-Department Initiatives

Department Initiatives

Action Items

Planning Time Frame

Every 5 Years
Reviewed annually

Every 5 Years
Reviewed annually

Every 1-3 Years
Adapted annually

Every 1 Year
Established annually

Annually





Strategic Foundation

MISSION

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

VALUES

- **Integrity** - We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.
- **Effective Communication** - We believe in simple, accurate, and clear communication. We encourage the open exchange of ideas and information.
- **Quality Public Service** –The County exists to serve the public. We put the needs and expectations of citizens at the center of everything we do and take pride in delivering services of the highest quality.



Strategic Foundation

BOARD DIRECTION

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

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



FY16 Prioritized 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.



FY17 FINANCIAL OUTLOOK





Budget Theme?

“Promising but restrained”



FY2015 General Fund Results

- **Year-End Estimates indicated costs would exceed revenues by \$3.23MM**
- **Actual FY15 Results = \$2.6MM surplus**
 - Revenues:
 - C-Tax - \$1.97MM higher than estimated (9.4% increase versus 7% estimated)
 - Property Taxes – higher by \$676K (0.5% higher)
 - Other Intergovernmental – higher by \$925K due to AB104 sales tax revenues and incarceration charges
 - Expenditures:
 - Salaries & Benefits - \$1.5MM lower than estimated
 - Services & Supplies – savings were \$2MM greater than estimated by departments but Budget had already estimated this.



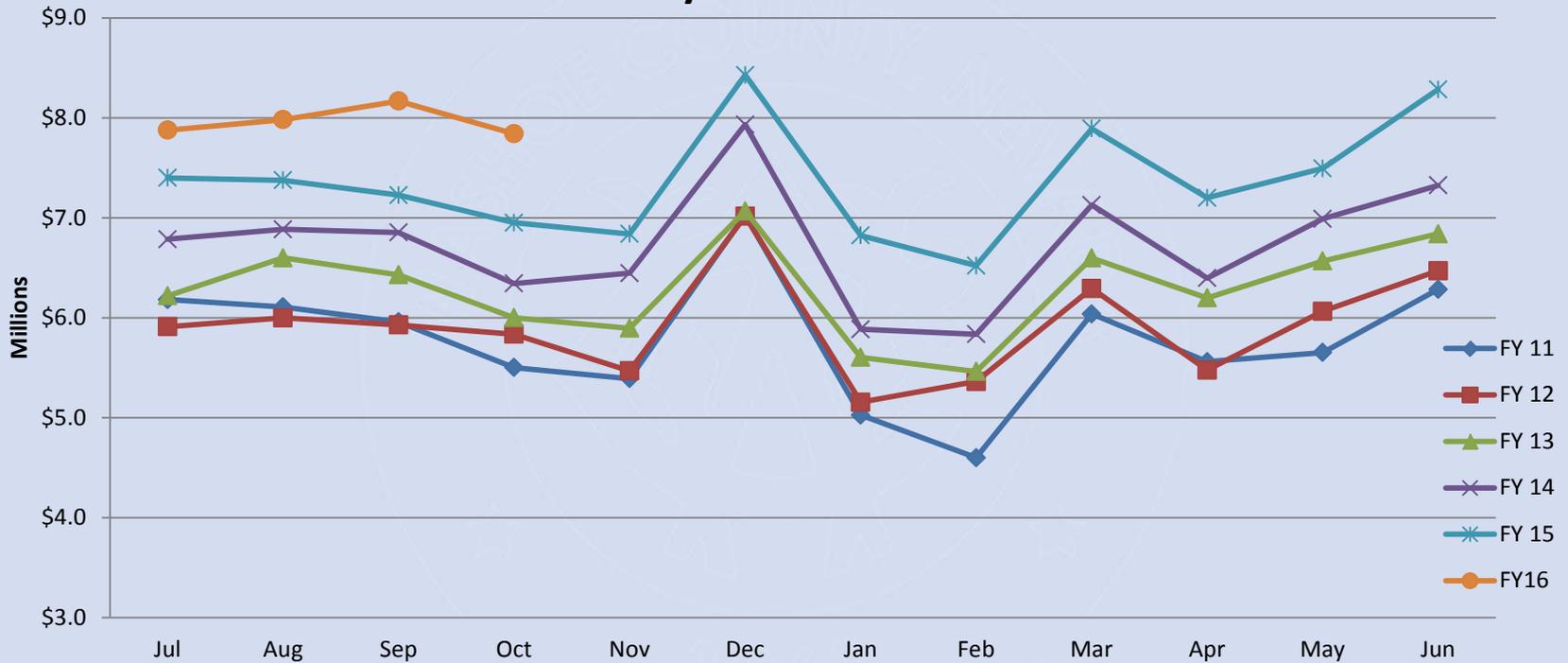
Revenue Trends

Item	Status	Notes
Consolidated Tax Revenues		Shown very strong growth in FY15. We believe C-Tax will continue to show strong growth for at least the next two years due to greater commercial and residential development (the “Tesla effect”).
Property Tax Revenues		New development but formula for property tax cap will cause cap to be less than 3%.
Utilities’ Transfer to General Fund for Shared Costs (“COWCAP”)		FY17 revenues will decline compared to FY15 due to a full year’s impact of the Water divestment.



Monthly C-Tax Revenues

Washoe County Consolidated Tax





Taxable Sales by Category





Property Tax Cap Formula

- **General Cap – applicable to commercial**
 - Greater of:
 - 10-year average of percentage change in a county's assessed valuation (up to 8%)
 - 2 x CPI
- **If the General Cap is below 3%, the Residential Cap resets at the lower rate.**



Known Cost Increases

Item	Status	Notes
Salaries		To be negotiated – each 1% of salary increase equated to \$2.1MM cost in FY16's budget
Health Insurance		Hometown Health increase of 22% in FY16 (\$3.6MM) is unbudgeted.
Other Post Employment Benefits (OPEB)		Increasing by \$3.27MM
Debt Service		Increasing by \$860,000 in FY17 for ME Bldg
		New 800 megahertz radio system (\$2-4MM per year) will need to be funded in FY18
Courts <ul style="list-style-type: none"> <input type="checkbox"/> Pre-trial services risk assessment <input type="checkbox"/> Court reporter costs due to 2015 legislative session <input type="checkbox"/> Sparks Justice Court – third judgeship <input type="checkbox"/> Reno Justice Court – judicial vacancy 		Costs to be determined



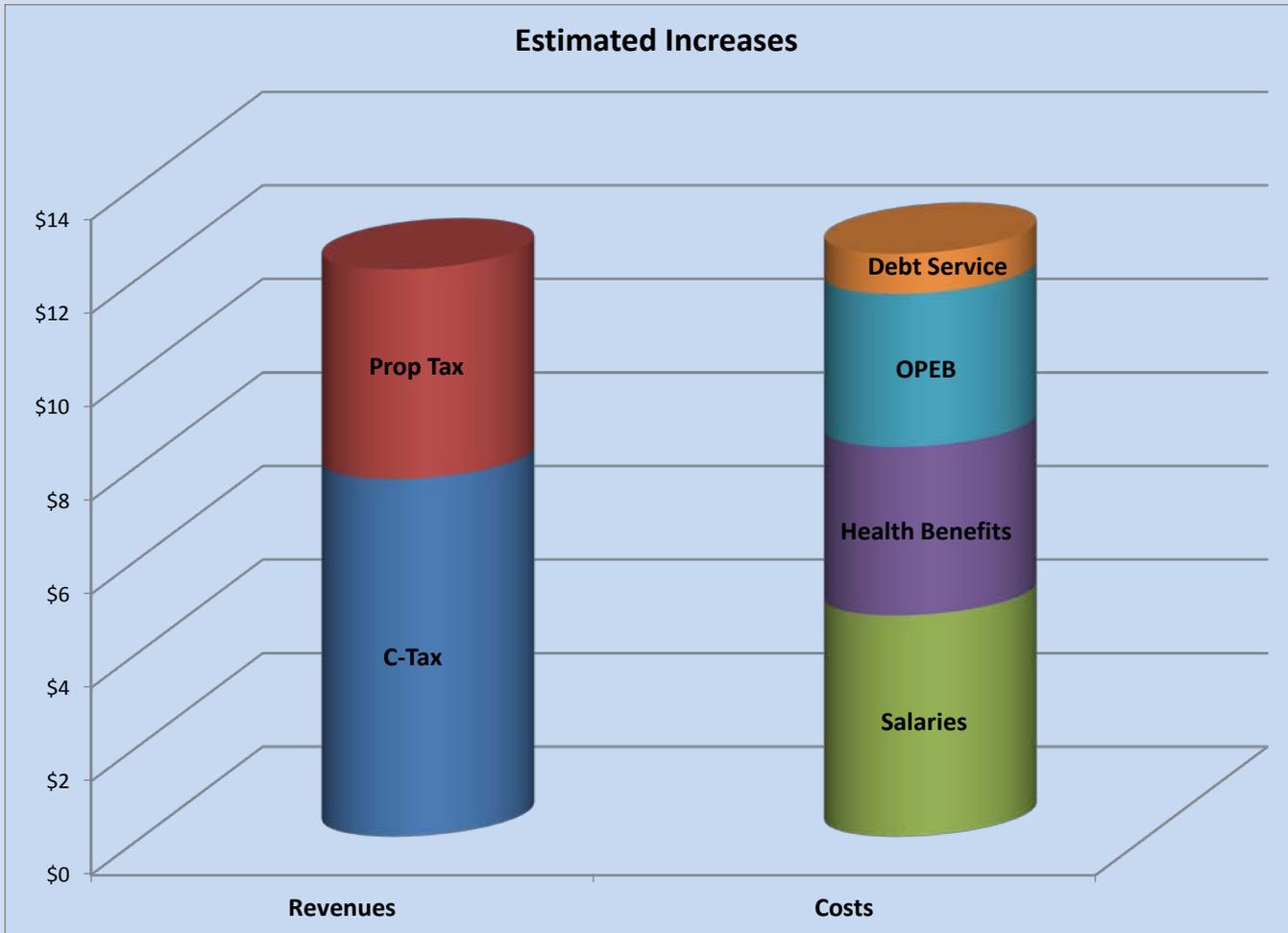
Other Trends – Currently Unquantified

Item	Status	Notes
Incline Village Lawsuit	●	Still at Supreme Court – total exposure to County of \$12MM
Public Safety Regional Dispatch	●	Currently reviewing with City of Reno and assessing interim staff needs
Countywide Security Initiative	●	Potential efficiencies but also a need to increase/change staffing
Risk Management Rates	●	Property & liability rates and workers comp costs likely will be set lower
Regional tech fee	●	Current costs of Accela program are paid by General Fund



FY17 General Fund Budget Trends

Estimated Increases



Unquantified Currently:

- Increase to General Fund's Balance
- Departments' Above-Base Requests
- CIP
- Incline Village Lawsuit
- Regional Dispatch
- Security contracts and staffing
- Risk Management rates



Policy Issues for FY17 and Beyond

Item	Justification
Increase to General Fund's Unobligated Fund Balance	New legislation allows local governments to more easily increase reserves
Above-Base Requests for Departments	Departments will continue to be pressed to meet the demands of the growing population and business community. <ul style="list-style-type: none"><li data-bbox="1031 682 1740 786">▪ A 2% increase in staffing equates to annual cost of \$3 million
Increased Funding Required for CIP <ul style="list-style-type: none"><li data-bbox="208 882 890 982">▪ New capital facilities to support new growth<li data-bbox="208 1011 768 1058">▪ Aging of County buildings	Library expansion, court buildings, public safety buildings, parks Many of the County's facilities were constructed during the early 2000's and thus are 15 years old.



Preliminary Recommendations

- **Budget for salary savings, in order to better align the County budget with actual fiscal results**
- **Budget a 6% increase for health benefits**
 - Cost containment strategies can reduce County's and employees' costs
- **\$3 to \$5 mil. of above-base funding of operations and CIP**
- **Fund Balance Policy**
 - Increase General Fund Policy Target to 10-17% ending available balance
 - Extend fund balance policy of 10-17% to all gov't. funds
- **Concepts for additional revenues to be presented later.**



Budget Timeline

Date/Month	Item
Jan. 25 – Feb. 22	Departments prepare and submit above-base requests and other requested changes
March 7-11	Department meetings with Manager's Office to review requests
Mar. 15-25	C-Tax and Property Tax revenue projections finalized
Mar. 28 – Apr. 8	Finalize department requests and recommendations to County Manager
April 15	State deadline to submit Tentative Budget
April 26	County Manager presents recommendations to BCC
Week of May 16	BCC Public Hearing and Adoption of Final Budget
June 1	State deadline to submit Final Budget



Questions?





FY16 GOAL REVIEW & FY17+ GOAL SETTING





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	7	On Target
Number of people accessing staff directory per week.	300	125	On Target
Establishment of Regional Call Center % Complete	100%	15%	On Target
Number of County-related contacts to the Regional Call Center	-	-	On Target



WORKING AS A PROFESSIONAL, UNIFIED TEAM

Noteworthy Accomplishments from Q1 & Q2

- Launched new website in Spring 2015
- Restructured department homepages
- Implemented new staff directory
- Improved access to FAQs on the website
- Refreshed department presentations
- Rolled out Inside Washoe (employee intranet) in December
- Developed strategic plan video and presentation
- Supported 8 Citizen Advisory Boards with updated focus, guiding documents, and district forums
- CMail changed to County News



FY17 Direction

Commissioner's Perspective:

- What did we **accomplish** that is hitting the mark?
- Are we **focusing on the right initiatives**, from your perspective?

Looking to FY17:

- Is this goal still a **focus for FY17**, is the outcome still the right outcome?
- Is there **anything emerging** that we should be aware of and include in our initiatives?



WORKING AS A PROFESSIONAL, UNIFIED TEAM

- **Accomplishments:**
- **FY16 Focus:**
- **FY17 Focus:**
- **Emerging Trends:**



PROACTIVE TO 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	212	➔ 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



PROACTIVE TO ECONOMIC IMPACTS

Noteworthy Accomplishments from Q1 & Q2

- Re-established the development pre-application process
- Business Facilitator - November 2015
- Technology Services implemented new Credit Card readers
- Initiated review of code (chapters 5, 15, 55, 60, 65, and 95) in coordination with the DA's office
- Washoe County TS and Regional partners are meeting to determine Accela implementation schedule and proposed go-live date of August 2016



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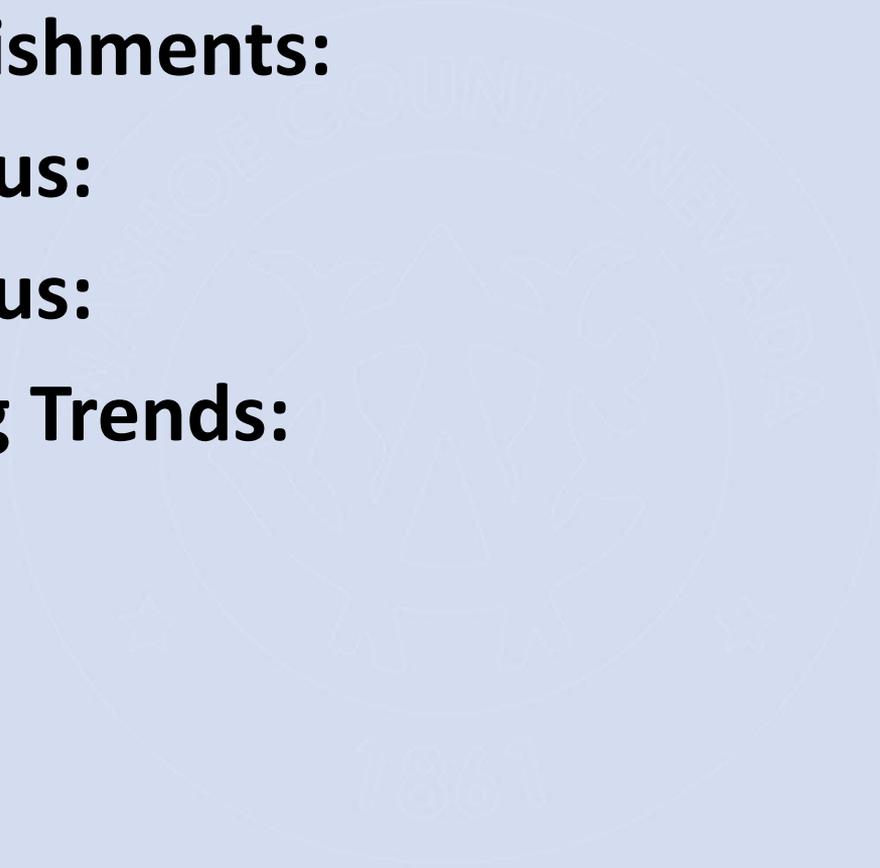
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PROACTIVE TO ECONOMIC IMPACTS

- **Accomplishments:**
- **FY16 Focus:**
- **FY17 Focus:**
- **Emerging Trends:**





KEEP SENIOR SERVICES ON PACE W/ POP.

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	177,960	➔ On Target
Number of 8-week computer training classes conducted for seniors	3	2	➔ On Target



KEEP SENIOR SERVICES ON PACE W/ POP.

Key Accomplishments from Q1 & Q2

- Approved request to create the Washoe County Human Services Agency
- Developing comprehensive guide to County Senior Services
- Launched Senior Volunteer Ambassador Program
- Approved contract to upgrade and implement the myAvatar case management system
- Implemented public/private partnerships in the senior nutrition program and to provide an Aging and Disability Resource Center



KEEP SENIOR SERVICES ON PACE W/ POP.

Cross-Functional Initiatives

- Establish a Senior Outreach Team- 66% Complete
- Implement a Senior Volunteer Ambassador Outreach Project- 75% Complete
- Complete integration of Social Services & Senior Services to Human Services.- 75% Complete
- Establish a research center related to seniors- 25% Complete

Continued on next slide



FY17 Direction

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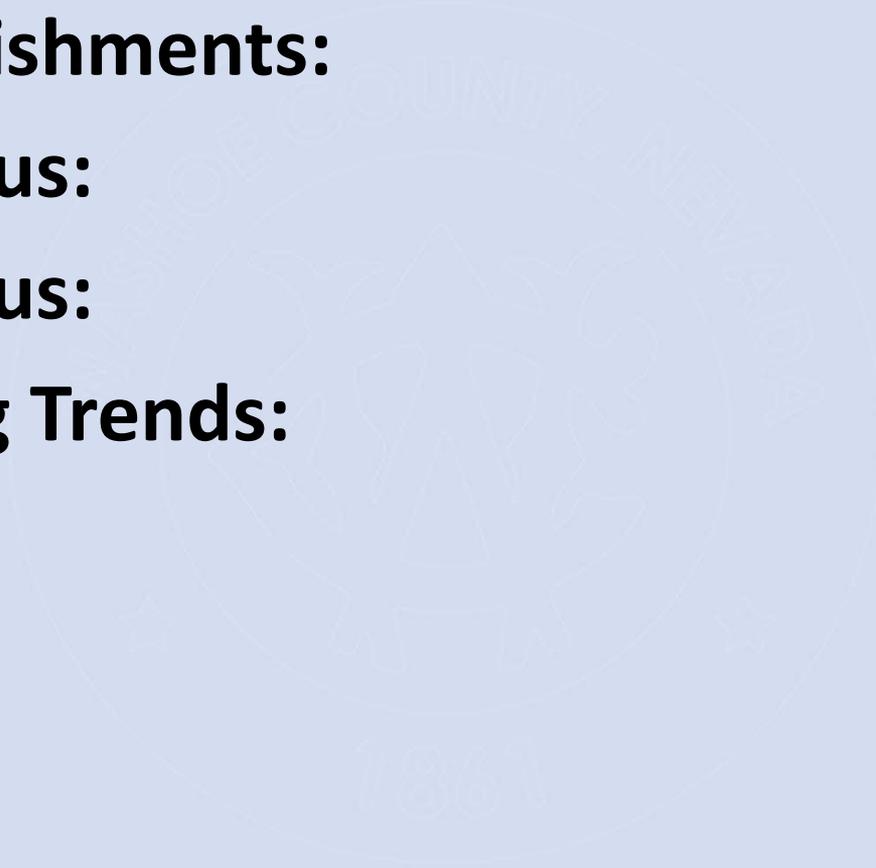
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KEEP SENIOR SERVICES ON PACE W/ POP.

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- **FY16 Focus:**
- **FY17 Focus:**
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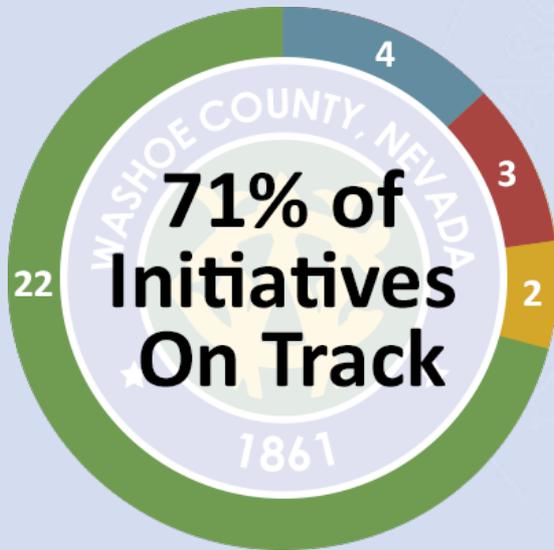




PREPARE FOR MEDICAL MARIJUANA

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%	65%	➔ On Target
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring	90%	-	⋮ Deffered
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%	➔ On Target



PREPARE FOR MEDICAL MARIJUANA

Noteworthy Accomplishments from Q1 & Q2

- Reviewing and updating Washoe County Codes and Ordinances
- Expanded stakeholder working group and resources
- Expanded data analysis
- Actively continuing review of applications for medical marijuana facilities
- Expanded active legislative platform
- Completed update of internal human resource documents related to medical marijuana
- Expanded education campaign



FY17 Direction

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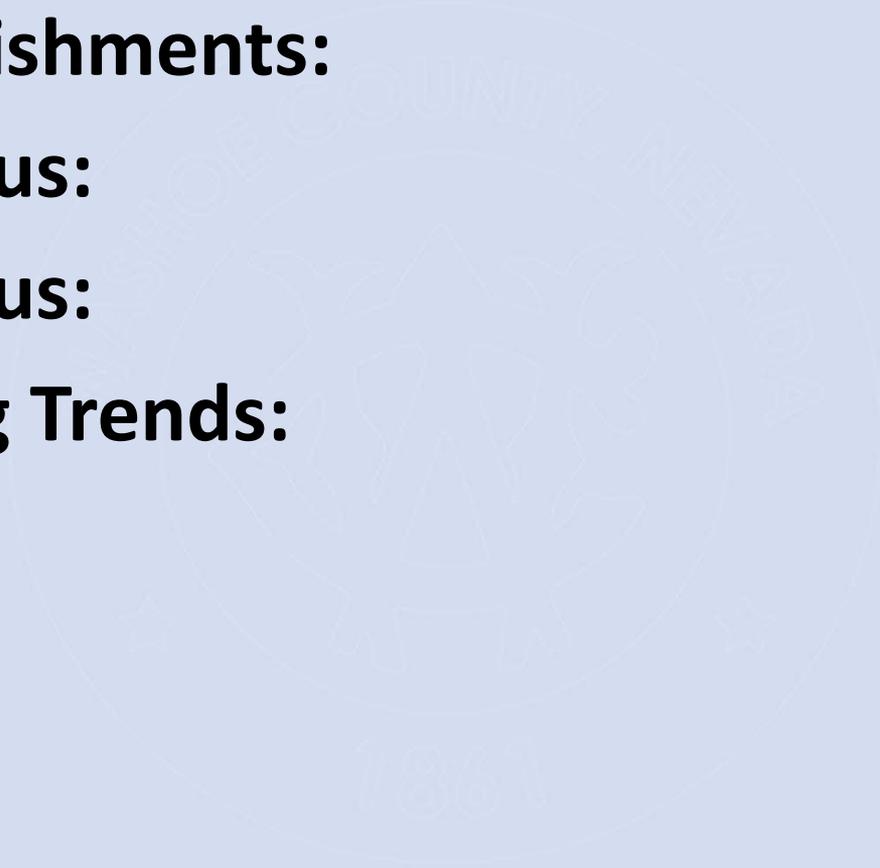
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PREPARE FOR MEDICAL MARIJUANA

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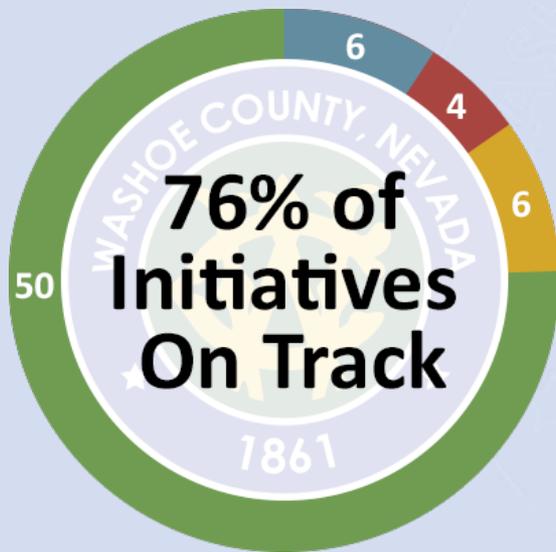




IMPROVE SERVICE DELIVERY & OUTCOMES

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%	25%	On Target
# of employee suggestions submitted	6	-	On Target
Number of employee suggestions implemented.	3	-	On Target
Employee survey response rate.	50%	-	Off Target
Employee Satisfaction Score.	-	-	On Target



IMPROVE SERVICE DELIVERY & OUTCOMES

Noteworthy Accomplishments from Q1 & Q2

- Implemented the Granicus/Legistar agenda development program
- Launched 2 new Excellence in Public Service certificate programs
- Conducted cost benefit analysis of programs
- Completed review of department banking needs
- Added tablets to courtroom
- Hired additional investigator and advocate
- Established webpage for the unsecured tax roll information
- Digitally scanned existing microfilmed permanent records
- Identified the Training Partners Team
- Assessed departments to identify opportunities for shared resources



FY17 Direction

Commissioner's Perspective:

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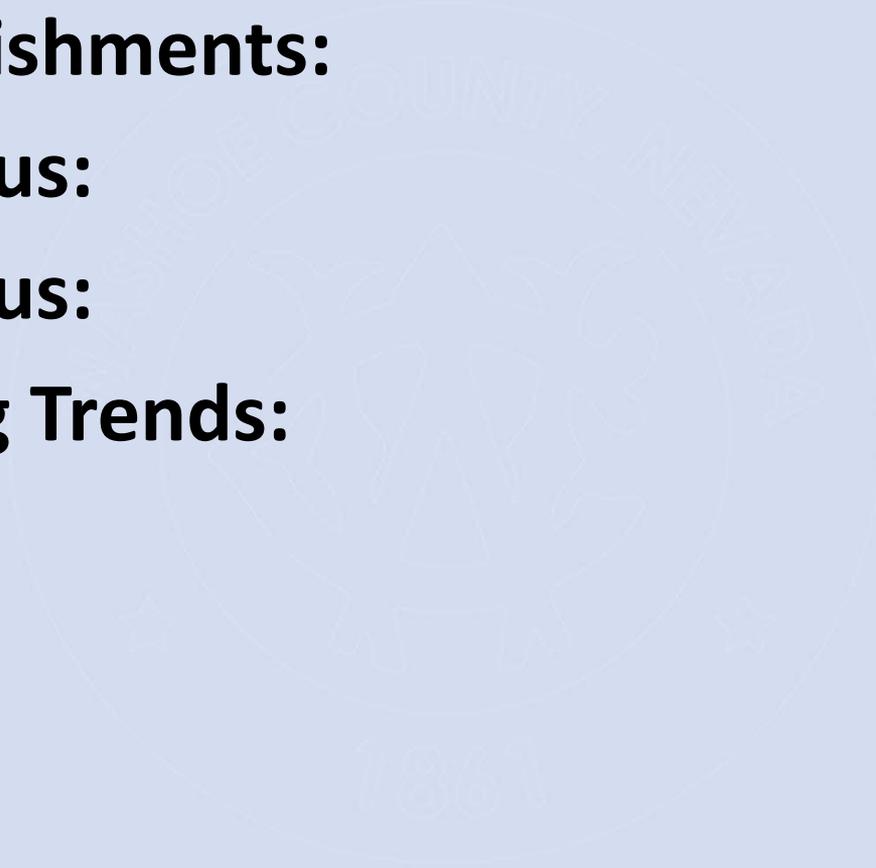
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IMPROVE SERVICE DELIVERY & OUTCOMES

- **Accomplishments:**
- **FY16 Focus:**
- **FY17 Focus:**
- **Emerging Trends:**





INVESTING IN CRITICAL INFRASTRUCTURE

Supporting Strategic Objective: Safe, Secure & Healthy Communities

Goal Champions: Commissioner Hartung and Al Rogers



Measure	Target	Actual	Status
# of capital projects in progress	44	41	➔ On Target
Number of capital projects completed in FY16	44	3	➔ On Target



INVESTING IN CRITICAL INFRASTRUCTURE

Noteworthy Accomplishments from Q1 & Q2

- 41 of 44 capital projects are in progress or complete
- Broke ground on Medical Examiner's building
- Established Capital Improvement Project Team, process, and criteria for the FY17 Capital Plan
- Proposed Capital Plan for Fiscal Year 2017
- Upgraded digital x-ray system by Medical Examiner
- Matterhorn and Ventana roads significantly improved with \$4M investment



FY17 Direction

Commissioner's Perspective:

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Looking to FY17:

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INVESTING IN CRITICAL INFRASTRUCTURE

- **Accomplishments:**
- **FY16 Focus:**
- **FY17 Focus:**
- **Emerging Trends:**



FY17 Emerging Issues/Goals

Is there anything else that is new and emerging that we need to consider adding as a goal?



Guidelines for Goal Selection

- **County-wide impact**
- **Expect to organization to do more than currently doing**
- **Budget priority in FY16 and/or FY17**
- **If a budget tradeoff has to be made, this item would be prioritized**



2016-2018 Roadmap

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>
Proactive Economic Development and Diversification		
<p>Smart Growth: Be responsive and proactive to pending economic impacts.</p>	<p>Smart Growth: Take a leadership role in the implementation of IBM Smarter Region initiatives.</p>	<p>Smart Growth: Maintain our ability to be agile and responsive to the needs of a growing economy.</p>
Safe, Secure and Healthy Communities		
<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>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>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>
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>
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>



Next Steps

Set Strategic Direction (Phase 1)

BCC Workshop

Mission, Vision, Value, Strategic Objectives, FY17 Priorities
(BCC and Dept Heads – Jan. 19th)

Build the Plan (Phase 2)

Department Head Workshop

Clarifying FY17 Goals, Performance Measures and Cross Functional Initiatives
(Dept/Div. Heads – February 10th)

FY17 Budget Tie In (Dept Heads - March)

FY17 Annual Planning

Build action items, timelines
(Goal Teams and Dept Heads- Apr-May)

Manage Performance (Phase 3)

Goal Team Implementation

Continue Performance Management Process for FY16 and Incorporate FY17 Goals

Rollout Strategic Plan Update

Publish Updated Plan to Staff and Partners

Quarterly Performance Reporting

Board Reports will Continue every three months

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Declarations of Possibility

- Economic Development and recruitment of quality business and firms is most effective with high quality of life measures- Parks and open space, libraries, education, trails, health, protection of the most vulnerable (Jung)
- Commission functioning as a team- Rebranding the commission as one that is effective, changing the perception of northern Nevada as one that focuses on more than gaming. (Lucey)
- Regional perspective (greater northern Nevada), good working relationships with regional partners. (Berkbigler)
- People feel like they are not overtaxed but that they get good services- being a good steward of resources (Hartung)
- Manage resources responsibility, protect agricultural community, representing the people's constitutional rights (Herman)

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WASHOE COUNTY FY16-18 STRATEGIC PLAN



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

VALUES



INTEGRITY

We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.



EFFECTIVE COMMUNICATION

We believe in simple, accurate, and clear communication. We encourage the open exchange of ideas and information.



QUALITY PUBLIC SERVICE

The County exists to serve the public. We put the needs and expectations of citizens first and take pride in delivering services of the highest quality.

VALUES

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
- ENHANCE COMMUNITY SAFETY THROUGH INVESTING IN CRITICAL INFRASTRUCTURE FOR CURRENT AND FUTURE NEEDS
- PREPARE FOR THE IMPACT OF MEDICAL MARIJUANA ON THE COUNTY



REGIONAL AND COMMUNITY LEADERSHIP

- WORKING AS A PROFESSIONAL, UNIFIED TEAM



VALUED, ENGAGED EMPLOYEE WORKFORCE

- SIMPLIFY WORKFLOWS TO IMPROVE SERVICE DELIVERY AND CUSTOMER OUTCOMES

Learn more about our strategic plan at: www.washoecounty.us/strategy



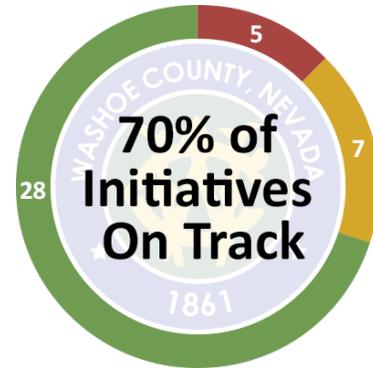
FY16 PRIORITIZED GOAL STATUS

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	212	➔ 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

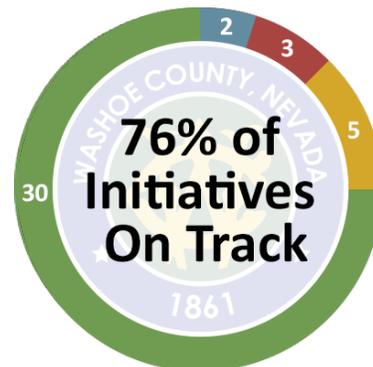
- Working with the Goal 1 team, Trevor Lloyd led the re-establishment of the development pre-application process and 10-15 pre-application meetings have been held
- The Business Facilitator, Mojra Hauenstein, was hired in November 2015
- Technology Services implemented new Credit Card readers to meet Personal Credit Information requirements for new credit cards with embedded smart chip technology
- Initiated review of code (chapters 5, 15, 55, 60, 65, and 95) in coordination with the DA's office
- Washoe County TS and Regional partners are meeting to determine Accela implementation schedule and proposed go-live date of August 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

Measure	Target	Actual	Status
# of senior-related outreach efforts	482	10	➔ On Target
Meals Served	416,000	177,960	➔ On Target
Number of 8-week computer training classes conducted for seniors	3	2	➔ On Target





Recent Accomplishments

- Approved request to change County Code to create the Washoe County Human Services Agency
- Developing comprehensive guide to County Senior Services that includes all Departments that currently provide senior-related services
- Launched Senior Volunteer Ambassador Program
- Opened access to services to seniors through coordinated technology by approving a contract with Netsmart, Inc. to upgrade and implement the myAvatar case management system
- Implemented public/private partnerships with Catholic Charities of Northern Nevada in the senior nutrition program and Access to Healthcare Network to provide an Aging and Disability Resource Center and senior transportation to expand services to seniors

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	41	→ On Target
Number of capital projects completed in FY16	44	3	→ On Target



Recent Accomplishments

- 41 of 44 capital projects are in progress or complete
- Finalized design phase and broke ground on Medical Examiner’s building
- Established Capital Improvement Project Team, process and criteria for the FY17 Capital Plan
- Proposed Capital Plan for Fiscal Year 2017
- Upgraded digital x-ray system by Medical Examiner
- Matterhorn and Ventana roads significantly improved with \$4M investment



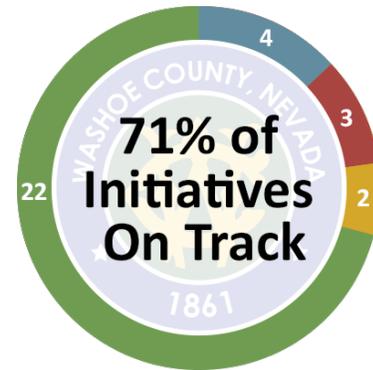


GOAL #4: PREPARE FOR THE IMPACT OF MEDICAL MARIJUANA ON THE COUNTY.

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%	65%	➔ On Target
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring	90%	-	⋮ Deffered
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%	➔ On Target



Recent Accomplishments

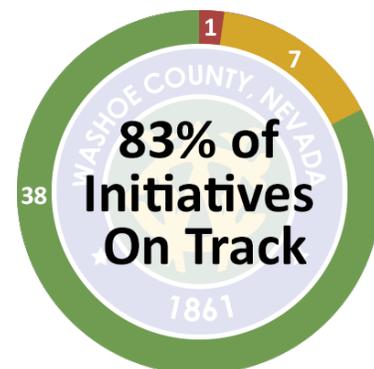
- Reviewing and updating Washoe County Codes and Ordinances
- Expanded stakeholder working group and resources
- Expanded data analysis
- Actively continuing review of applications for medical marijuana facilities
- Expanded active legislative platform
- Completed update of internal human resource documents related to medical marijuana
- Expanded education campaign

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	7	➔ On Target
Number of people accessing staff directory per week.	300	125	➔ On Target
Establishment of Regional Call Center % Complete	100%	15%	➔ On Target
Number of County-related contacts to the Regional Call Center	-	-	➔ On Target





Recent Accomplishments

- Launched new website in Spring 2015
- Restructured department homepages for consistency and working with department heads on specific business needs
- Implemented new staff directory with ability to sort by department
- Improved access to FAQs on the website
- Developed guidelines for department presentations and recording for display on the department websites
- Rolled out Inside Washoe (employee intranet) in December
- Developed strategic plan video and presentation for external audiences
- Supported 8 Citizen Advisory Boards with over 40 members and 43 meetings annually with updated focus, guiding documents, and district forums
- CMail changed to County News with updates to subscriber lists and new strategies to send information to users

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%	25%	→ On Target
# of employee suggestions submitted	6	-	→ On Target
Number of employee suggestions implemented.	3	-	→ On Target
Employee survey response rate.	50%	-	← Off Target
Employee Satisfaction Score.	-	-	→ On Target



Recent Accomplishments

- Implemented the Granicus/Legistar agenda development program
- Launched 2 new Excellence in Public Service certificate programs and 2 more will be introduced in 2016
- Conducted cost benefit analysis of programs to increase efficiency in delivery of services
- Completed review of department needs related to bank deposits, check imaging, and deposit services
- Added tablets to courtroom for efficiency in case management and access to discovery
- Hired additional investigator and advocate to improve outcomes for victims of crime
- Established webpage for the unsecured tax roll information
- Improved access to existing microfilmed permanent records by scanning digital images
- Identified the Training Partners Team that will work to provide and share training resources countywide
- Conducted assessment of 14 departments to gather needs and opportunities for shared resources, and focusing a pilot project on shared usage of vehicles