



WASHOE COUNTY

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CM/ACM
Budget

DA N/A

Comptroller. N/A

HR N/A

Other N/A

STAFF REPORT

BOARD MEETING DATE: APRIL 26, 2016

DATE: April 6, 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 third quarter of 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 goals and initiatives thru the third quarter of Fiscal Year 2015-16 goals, which were approved during a Board meeting on July 14, 2015.

PREVIOUS ACTION

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.

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

AGENDA ITEM # 15

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 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 the third 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 third 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 April 26, 2016

by manager's office

for Agenda Item No. 15

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



Washoe County

Item #15

FY16 PRIORITIZED GOAL STATUS

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

Supporting Strategic Objective – Proactive Economic Development & Diversification

Goal Champions: Commissioner Berkgigler and Joey Orduna-Hastings

Performance Measures	Target	Actual	Status
# of new res. & comm. dev./building permits approved	358	314	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	266,011	On Target
Number of 8-week computer training classes conducted for seniors	3	5	On Target



BCC 4-26-16 #15
Manager's Office



Washoe County

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
- Construction of Medical Examiners building on schedule
- 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



Washoe County

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%	-	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%	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	14	On Target
Number of people accessing staff directory per week.	300	125	On Target
Establishment of Regional Call Center % Complete	100%	10%	On Target
Number of County-related contacts to the Regional Call Center	-	-	On Target





Washoe County

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
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
- Completed expansion of services to the Sparks Justice Courts with an Alternative Sentencing staff to provide probationer orientation/check-in/alcohol and drug testing at the facility
- Completed cost/benefit analysis of Health District programs to increase efficiency in the delivery of services
- Completed annual review department needs related to bank deposits provided by the Treasurer
- Simplified workflows in District Attorney’s office with additional support staff in criminal and civil divisions
- Completed training of Public Defender staff on new Conflict Policy to reduce number of cases that go to Alternate Public Defender and tertiary counsel.
- 90% complete preserving and improving Clerks Office microfilmed permanent records by scanning digital images.