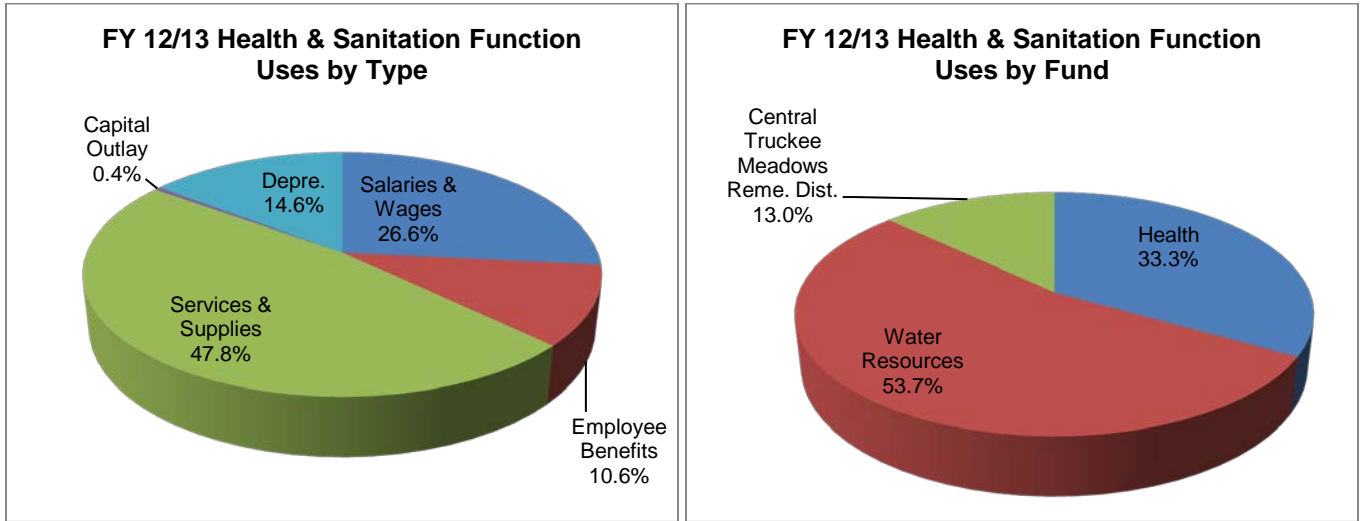


HEALTH AND SANITATION FUNCTION SUMMARY

Description The Health and Sanitation Function is made up of the Washoe County Health District and the Community Services Department (Water Resources). These two departments play a critical role in safeguarding the health of Washoe County Residents through programs such as providing clean water, immunizations, health education, impact on clean air, environmental health and other activities. The following pages will detail the finances and performance measures related to this function.

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier in this book. The only expenses or expenditures listed in this section are ones specifically related to Health and Sanitation.



HEALTH AND SANITATION FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Adopted	FY12/13 Adopted	% Change 11/12-12/13
Central Truckee Meadows Remediation District Fund				
Community Services	\$ 1,895,827	\$ 8,369,337	\$ 7,538,605	-10%
Total Central Truckee Meadows Remediation District Fund	1,895,827	8,369,337	7,538,605	-10%
General Fund				
Community Services	750,000	-	-	0%
Total General Fund	750,000	-	-	0%
Health Fund				
Health Department	16,720,552	18,252,100	19,354,080	6%
Total Health Fund	16,720,552	18,252,100	19,354,080	6%
Water Resources Fund				
Community Services	26,726,216	33,845,224	31,220,402	-8%
Total Water Resources Fund	26,726,216	33,845,224	31,220,402	-8%
Total	\$ 46,092,595	\$ 60,466,661	\$ 58,113,087	-4%

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Adopted	FY12/13 Adopted	% Change 11/12-12/13
Salaries & Wages	\$ 15,582,549	\$ 17,134,615	\$ 15,455,739	-10%
Employee Benefits	5,815,277	7,031,004	6,145,085	-13%
Services & Supplies	15,840,680	27,427,659	27,763,175	1%
Capital Outlay	85,369	73,000	255,000	249%
Depreciation	8,768,720	8,800,383	8,494,088	-3%
Total	\$ 46,092,595	\$ 60,466,661	\$ 58,113,087	-4%

Position Summary	FY10/11 Actual	FY11/12 Adopted	FY12/13 Adopted	% Change 11/12-12/13
Central Truckee Meadows Remediation District	8	8	8	0%
General Fund	-	-	-	0%
Health Fund	174	170	168	-1%
Water Resources Fund	92	87	76	-13%
Total	274	265	252	-5%

COMMUNITY SERVICES DEPARTMENT

Water Resources & Central Truckee Meadows Remediation District

Mission: The mission of the Department of Community Services – Water Resources is to provide to residents in the unincorporated areas of the County a broad range of municipal-type services including delivering water, wastewater and reclaimed water utility services, managing water rights, and managing, maintaining and rehabilitating the County’s utility infrastructure

Description: The newly created Community Services Department was formed to consolidate the existing County departments of Building and Safety, Community Development, Public Works, Regional Parks and Open Space, and Water Resources. During Fiscal Year 2012-2013, this new department will be in transition from existing organizational structures and ways of doing business to approaches that will better emphasize customer service, work process improvement, and sharing resources among departments while complying with financial and administrative requirements that limit the use of restricted fund resources to the purposes for which they were collected.

The following pages describe the Water Resources aspect of the Community Services Department which falls under the Health and Sanitation Function. The other aspects of Community Services are described on pages in other Function sections throughout this book.

Statutory Authority: NRS 244-County Governments; NRS 444-Sanitation; NRS 444A-Water Quality Standards; NRS 445A-Water Controls; NRS 533-Adjudication of Vested Water Rights, Appropriation of Public Water; NRS 534-Underground Water & Wells; NRS 540-Planning & Development of Water Resources; NRS 540A-Central Truckee Meadows Remediation District; Washoe County Code Chapter 40 (Water Resources).

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Central Truckee Meadows Remediation Fund				
Central Truckee Meadows Remediation	\$ 1,895,827	\$ 8,369,337	\$ 7,538,605	-10%
Total Central Truckee Meadows Remediation Fund	1,895,827	8,369,337	7,538,605	-10%
General Fund				
Regional Water Planning	750,000	-	-	0%
Total General Fund	750,000	-	-	0%
Water Resources Fund				
AB 54 Loan Program	2,204	250	9,592	3737%
Construction	218,988	464,844	230,867	-50%
Water and Sewer Operations	25,507,707	32,702,183	30,770,561	-6%
Water Planning	997,317	677,947	209,382	-69%
Total Water Resources Fund	26,726,216	33,845,224	31,220,402	-8%
Total	\$ 29,372,043	\$ 42,214,561	\$ 38,759,007	-8%

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 5,082,498	\$ 6,138,038	\$ 4,998,036	-19%
Employee Benefits	2,062,841	2,388,189	2,090,553	-12%
Services & Supplies	13,457,984	24,887,951	23,176,330	-7%
Depreciation	8,768,720	8,800,383	8,494,088	-3%
Total	\$ 29,372,043	\$ 42,214,561	\$ 38,759,007	-8%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Central Truckee Meadows Remediation Fund	8	8	8	0%
General Fund	-	-	-	0%
Water Resources Fund	92	87	76	-13%
Total	100	95	84	-12%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Strong and Sustainable Financial Health			
1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund			
Outcome	Goal	Measure & Target	Status
1.1 Community Services Departments operations that are self-supporting are operated in a financially sustainable manner.	1.1.1 Operating revenues and fee schedules and structures are designed to be equitable and to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	No
1.2 Water Resources' Access to Capital Markets			
Outcome	Goal	Measure & Target	Status
1.2 Maintain access to capital markets on favorable terms and ensure DWR's ability to deliver quality service	1.2.1 Maintain Strong Financial Health	M: Operating revenues are greater than operating expenses (net of depreciation) at the end of the fiscal year for each utility T: Yes (annual measure)	Yes
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
2.0 Strategic Objective: Provide Excellent Service to Customers			
Outcome	Goal	Measure & Target	Status
2.1. Customers receive services that are accurate, timely and responsive to their needs.	2.1.1 Provide safe, reliable and adequate water service	M: Number of violations of federal and state drinking water health and aesthetic standards or regulations T: No violations	No violations (continuous measure)

3.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
3.1 Business processes are efficient, cost effective and meet customer needs	3.1.5 Effectively deploy labor resources to maintain water utility infrastructure	M: Percent of water utility infrastructure preventive maintenance activities that are completed as planned T: 80% by FY 12-13 (cumulative annual measure)	40% as of 12/31/11
4.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology			
Outcome	Goal	Measure & Target	Status
4.1. Employees deliver quality services and are well trained and supported in doing their work	4.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: Percent of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Building and Safety, Water Resources, Equipment Services, Golf, Central Truckee Meadows Remediation District) are operated in a financially sustainable manner.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
	1.1.2 Maintain access to capital markets on favorable terms and ensure that Water Utility customers will continue to receive quality, cost effective services	M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)
	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Comply with all debt covenants T: Yes (continuous measure)
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13
		M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Evaluate the Regional Economic Development plan to identify opportunities to amend Washoe County's development code or master plan to support implementation of the plan	M: Complete evaluation to identify opportunities T: December 2012

3.0 Strategic Objective: Strong and Sustainable Financial Health		
3.1 Self Supporting County Functions: Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund		
Outcome	Goal	Measure & Target
3.1 Community Services Department operations that are self-supporting are operated in a financially sustainable manner.	3.1.1 Operating revenues and fee schedules and structures are designed to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)
3.2 Water Utility Access to Capital Markets		
Outcome	Goal	Measure & Target
3.2 Maintain access to capital markets on favorable terms and ensure DWR's ability to deliver quality service	3.2.1 Maintain Strong Financial Health	M: Operating revenues are greater than operating expenses (net of depreciation) at the end of the fiscal year for each utility T: Yes (annual measure)
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)
		M: Comply with all debt covenants T: Yes (continuous measure)
4.0 Strategic Objective: Provide Excellent Service to Customers		
Outcome	Goal	Measure & Target
4.1. Customers receive services that are accurate, timely and responsive to their needs.	4.1.1 Provide safe, reliable and adequate water service	M: Number of violations of federal and state drinking water health and aesthetic standards or regulations T: No violations (continuous measure)
5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes		
Outcome	Goal	Measure & Target
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.6 Effectively deploy labor resources to maintain water utility infrastructure	M: Percent of water utility infrastructure preventive maintenance activities that are completed as planned T: 80% by FY 12-13 (cumulative annual measure)
	5.1.7 Working collaboratively, assist County staff in other departments to meet their fiscal constraints by providing training and information on the best way to efficiently and effectively control costs for internal services available from CSC (facility management, equipment services...)	M: Percent of County departments receiving training T: 75%
6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology		
Outcome	Goal	Measure & Target
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: Percent of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Customers receive services that are accurate, timely and responsive to their needs	Number of violations of federal and state drinking water health and aesthetic regulations	None	None	None	None

HEALTH DISTRICT

Mission The Washoe County Health District protects and enhances the physical well-being and quality of life for all citizens of Washoe County through providing health promotion, disease prevention, public health emergency preparedness, and environmental services.

Description The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The Health District reports to a District Board of Health composed of representatives appointed by the governing bodies of the Cities of Reno and Sparks, and Washoe County. Chapter 439 of the Nevada Revised Statutes prescribes the organization and functions of the Health District and the duties of the Health Officer. The Health District operates through five (5) divisions.

- The *Administrative Health Services Division* (AHS) ensures administrative compliance with fiscal and operational policies of the District Board of Health and Board of County Commissioners, and is responsible for planning, personnel management, policy and procedures, oversight for WIC, and for intergovernmental relations.
- The *Air Quality Management Division* (AQM) takes actions to maintain air quality at levels that do not exceed the U.S. Environmental Protection Agency's (EPA) health based standards by monitoring and reporting levels of air pollutants, regulating sources of industrial pollution, and encouraging reductions of motor vehicle emissions.
- The *Community and Clinical Health Services Division* (CCHS) provides clinical services, community and individual health education, and partners with other community organizations and health care providers to improve the health of our community.
- The *Environmental Health Services Division* (EHS) enforces sanitation standards in regulated facilities, monitors potable water quality, performs mosquito and vector-borne disease control, assures that local solid waste management conforms to Local, State and Federal laws, and maintains a high state of preparedness to respond to public health threats including releases of hazardous materials.
- The *Epidemiology and Public Health Preparedness Division* (EPHP) conducts surveillance on reportable diseases and conditions, analyzes communicable and chronic disease data to identify risk factors and disease control strategies, investigates disease outbreaks, serves as the local registrar for births and deaths, and develops departmental capabilities for response to biological terrorism and other public health emergencies, and the Emergency Medical Services Programs.

Statutory Authority: NAC 361 – Property Tax; NRS 244 - Counties: Government; NRS 251 - County Auditors and Comptrollers; NRS 268 - Powers and Duties Common to Cities and Town Incorporated under General or Special Laws; NRS 278 - Planning & Zoning; NRS – Purchasing: Local Governments; NRS 354 – Local Financial Administration; NRS 361 – Property Tax; NRS 439- Administration of Public Health; NRS 440 -Vital Statistics; NRS 441A - Infectious Diseases; Toxic Agents; NRS 445A - Water Controls; NRS 445B - Air Pollution; NRS 446 - Food Establishments; NRS 447 - Public Accommodations; NRS 459 - Hazardous Materials; NRS 461A - Mobile Homes and Parks

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Health Fund				
Air Quality	\$ 2,130,501	\$ 2,126,975	\$ 2,283,472	7%
CCHS Division	5,000,570	5,178,944	4,886,955	-6%
Environmental Health	5,104,157	5,658,873	5,183,629	-8%
Epidemiological Public Health Preparedness	1,913,275	2,080,731	1,833,166	-12%
Health Department Admin	2,572,049	3,206,577	2,613,486	-18%
Undesignated	-	-	2,553,372	N/A
Total Health Fund	16,720,552	18,252,100	19,354,080	6%
Total	\$ 16,720,552	\$ 18,252,100	\$ 19,354,080	6%

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 10,500,051	\$ 10,996,577	\$ 10,457,703	-5%
Employee Benefits	3,752,436	4,642,815	4,054,532	-13%
Services & Supplies	2,382,696	2,539,708	4,586,845	81%
Capital Outlay	85,369	73,000	255,000	249%
Total	\$ 16,720,552	\$ 18,252,100	\$ 19,354,080	6%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Health Fund	174	170	168	-1%
Total	174	170	168	-1%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
1.1 Monitor health status and understand the health issues facing the community	1.1.1 Reportable disease and syndromic surveillance data are collected and analyzed	M: Leading causes of death T: Detailed Comparison Data Available for Peer Counties and Median for all Counties from the Community Health Status Report (communityhealth.hhs.gov)	Detailed comparison data are available in the 2009 version of the referenced report. Reportable disease and syndromic surveillance data are collected and analyzed.
	1.1.2 Vital statistics (births and deaths) are tabulated and available	M: # of reported births and deaths T: Accurate accounting of births and deaths	Births = 16,607 Deaths = 9,109
	1.1.3 Ambient air quality indices are calculated and published	M: National Ambient Air Quality Standards T: Calculate and Publish	Target achieved. Data submitted as required to date.
	1.1.4 Lab reports and data on contaminants impacting water quality	M: Safe Drinking Water Act Requirements T: Calculate and Publish	Ongoing
2.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
2.1. Protect population from health problems and health hazards	2.1.1 Available safety net of public health services	M: Immunization rates T: > 68.2% 2 Yr-olds Required Immunizations Obtained	66.1%
	2.1.2 Communicable disease outbreaks are monitored, investigated controlled	M: # of years average life expectancy T: > 76.2 Years of Life	Life expectancy = 76.2 years **
		M: % of required inspections completed on permitted facilities T: 100% Completed Inspections	100% of mandated inspections completed. (Env. Health)

	2.1.3 Air quality, solid waste management and food plans are implemented	M: Plans Implemented T: Plans are to be Updated Every 5 Years	The lead air quality Infrastructure State Implementation Plan was adopted by the DBOH and submitted to EPA. Solid Waste Management Plan adopted by the District Board of Health (Nov. 2011)
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3.0 Strategic Objective: Safe, Secure and Healthy Communities

Outcome	Goal	Measure & Target	Status
3.1 Give people information they need to make healthy decisions	3.1.1 Citizens are educated on risk factor reduction associated with chronic and communicable diseases	M: Rates for tobacco use and obesity T: < 20.9% of Adult Daily Smokers < 58.2% Adult Obesity Rate < 35.8% Childhood Obesity Rate	Adult Daily Smokers 18.2% Adult Obesity/Over Weight Rate 56.2% Childhood Obesity/Over Weight Rate 35.7%
	3.1.2 The public is aware of air quality indicators daily	M: # of air quality exceedances T: 0%	Air Quality Index reported daily. Two PM2.5 exceedances.
	3.1.3 Public policies exist that support healthy individual choices and a healthy environment	M: Public Policies in Place T: NACCHO ACHIEVE Community Action Plan Completed T Implement NACCHO ACHIEVE Action Plan	Plan Completed September 2012
	3.1.4 The community is prepared to respond to public health disasters and emergencies	M: # of registered and trained MRC volunteers T: > 160 Volunteers	Current # of MRC volunteers = 196
	3.1.5 Residents are educated on healthy eating and risk reduction for families	M: Monthly WIC caseload numbers T: > 6100 at risk mothers and young children receive WIC services monthly	6,264

4.0 Strategic Objective: Safe, Secure and Healthy Communities

Outcome	Goal	Measure & Target	Status
4.1 Enforce public health laws and regulations	4.1.1 Permitted facilities are in compliance with local, state and federal public health and environmental protection laws	M: # of food borne disease outbreaks T: 0	11 outbreaks, 320 foodborne illness complaints investigated
	4.1.2 Isolation, quarantine and/or other appropriate responses to infectious disease outbreaks are implemented	M: Rates of infectious diseases T: Isolate all those with communicable diseases in high-risk, regulated occupations	* Outbreak control measures are implemented as appropriate

5.0 Strategic Objective: Safe, Secure and Healthy Communities

Outcome	Goal	Measure & Target	Status
5.1 Develop our workforce	5.1.1 Highly engaged workforce with the required skills and knowledge	M: % employee evaluations ranked at meets expectations or above T: > 90% Meet Expectations in Performance Evaluations T: 85% of District Evaluations completed on time.	100%
	5.1.2 Volunteers, interns, medical residents, and students are incorporated into the organization	M: # of volunteers T: Increased by 10% as opportunities and resources allow	55
	5.1.3 Employees are prepared for internal and external disasters and emergencies	M: % employees NIMS compliant (ICS 100, 700, 300, 400, 800) T: 75% Compliant with Required NIIMS Training	ICS 100 = 97.3% ICS 700 = 98.7% ICS 200 = 71.1% - new requirement ICS 300 = 68.3% ICS 400 = 62.5% ICS 800 = 72.2%

6.0 Strategic Objectives: Safe, Secure and Health Communities			
Outcome	Goal	Measure & Target	Status
6.1. Promote financial accountability and stability	6.1.1 Comprehensive fiscal policies implemented	M: Formalize process to seek and evaluate new mission-appropriate funding opportunities. T: Fiscal sustainability	Evaluating the use of existing processes.

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Ensure fiscal sustainability and good stewardship of resources.	1.1.1 Evaluate the use of existing funding and staff resources for cost effectiveness and quality outcomes.	M: Provide an assessment to DBOH on program evaluation. T: Complete as needed.
	1.1.2 Implement a department financial policy to ensure sound financial management.	M: DBOH financial policies adopted T: June 30, 2013
	1.1.3 Formalize the process to seek and evaluate mission-appropriate funding opportunities.	M: Tool developed to evaluate mission-appropriate funding opportunities. T: June 30, 2013

1.0 Department Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
1.1 Monitor health status and understand the health issues facing the community	1.1.1 Reportable disease and syndromic surveillance data are collected and analyzed	M: Leading causes of death T: Detailed Comparison Data Available for Peer Counties and Median for all Counties from the Community Health Status Report (communityhealth.hhs.gov)
	1.1.2 Vital statistics (births and deaths) are tabulated and available	M: # of reported births and deaths T: Accurate accounting of births and deaths
	1.1.3. Ambient air quality indices are calculated and published	M: National Ambient Air Quality Standards T: Calculate and Publish
	1.1.4. Lab reports and data on contaminants impacting water quality	M: Safe Drinking Water Act Requirements T: Calculate and Publish

2.0 Department Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
2.1. Protect population from health problems and health hazards.	2.1.1 Available safety net of public health services	M: Immunization rates T: > 68.2% 2 Yr-olds Required Immunizations Obtained
	2.1.2 Communicable disease outbreaks are monitored, investigated controlled	M # of years average life expectancy T: > 76.2 Years of Life
		M: % of required inspections completed on permitted facilities T: 100% Completed Inspections
2.1.3 Air quality, solid waste management and food plans are implemented	M: Plans Implemented T: Plans are to be Updated Every 5 Years	

3.0 Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
3.1 Give people information they need to make healthy decisions	3.1.1 Citizens are educated on risk factor reduction associated with chronic and communicable diseases	M: Rates for tobacco use and obesity T: < 20.9% of Adult Daily Smokers < 58.2% Adult Obesity Rate < 35.8% Childhood Obesity Rate
	3.1.2 The public is aware of air quality indicators daily	M: # of air quality exceedances T: 0%
	3.1.3 Public policies exist that support healthy individual choices and a healthy environment	M: Public Policies in Place T: NACCHO ACHIEVE Community Action Plan Completed T: Implement NACCHO ACHIEVE Action Plan
	3.1.4 The community is prepared to respond to public health disasters and emergencies	M: # of registered and trained MRC volunteers T: > 225 Volunteers
	3.1.5 Residents are educated on healthy eating and risk reduction for families	M: Monthly WIC caseload numbers T: > 6,100 at risk mothers and young children receive WIC services monthly

4.0 Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
4.1 Enforce public health laws and regulations	4.1.1 Permitted facilities are in compliance with local, state and federal public health and environmental protection laws	M: # of food borne disease outbreaks T: 0
	4.1.2 Isolation, quarantine and/or other appropriate responses to infectious disease outbreaks are implemented	M: Rates of infectious diseases T: Isolate all those with communicable diseases in high-risk, regulated occupations
5.0 Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
5.1 Develop our workforce	5.1.1 Highly engaged and diverse workforce with the required skills and knowledge	M: % employee evaluations ranked at meets expectations or above T: > 90% Meet Expectations in Performance Evaluations T: 85% of District Evaluations completed on time.
	5.1.2 Volunteers, interns and students are incorporated into the organization	M: # of volunteers T: Increased by 10% as opportunities and resources allow
	5.1.3 Employees are prepared for internal and external disasters and emergencies	M: % employees NIMS compliant (ICS 100, 700, 300, 400, 800) T: 75% Compliant with Required NIIMS Training
6.0 Strategic Objectives: Safe, Secure and Health Communities		
Outcome	Goal	Measure & Target
6.1. Promote financial accountability and stability	6.1.1 Comprehensive fiscal policies implemented	M: Formalize process to seek and evaluate new mission-appropriate funding opportunities. T: Fiscal sustainability