



# WASHOE COUNTY

## FY16-18 STRATEGIC PLAN

Updated Nov. 27, 2017



# WASHOE COUNTY

## TABLE OF CONTENTS

Overview of the Planning Process.....	3
Strategic Foundation.....	5
Mission.....	5
Values.....	5
Strategic Direction.....	5
Strategic Objectives & FY18 Prioritized Goals.....	6
Economic Impacts: .....	8
Economic Impacts FY18 Action Plan .....	9
Vulnerable Populations:.....	10
Vulnerable Populations FY18 Action Plan .....	11
Infrastructure: .....	13
Infrastructure FY18 Action Plan .....	14
Marijuana: .....	15
Marijuana FY18 Action Plan .....	16
Unified Team:.....	17
Unified Team FY18 Action Plan .....	18
Employee Engagement: .....	19
Employee Engagement FY18 Action Plan.....	20





## OVERVIEW OF THE PLANNING PROCESS

The FY16-18 planning process was initiated in the summer of 2014 in response to a shared desire among County leadership to institute a strategic management process where strategic priorities, organization alignment and performance metrics are part of core management practices. Additional outcomes of the planning process included linking the strategic plan to the budget to ensure resources are more closely aligned to priorities and an organizational conversation about values and culture is initiated.

A Strategic Planning Committee consisting of representation from across the County guided the process, executed key components of the process and managed communications throughout the four-phase development of the strategic plan.

Assess Current State (Phase 1)	Set Strategic Direction (Phase 2)	Build the Plan (Phase 3)	Implementation (Phase 4)
<b>Collect stakeholder input</b> <ul style="list-style-type: none"> <li>BCC</li> <li>Electeds &amp; Appointed - <b>Survey</b></li> <li>Employee <b>Survey</b></li> <li>Annual Citizens Survey</li> <li>OEC, GIDs, CABs</li> <li>Cities, etc.</li> </ul>	<b>County Strategic Framework (Draft)</b> Rollup of key themes from stakeholder input (Dec. Dept Meeting)	<b>Goal Team Workshop</b> Finalizing Strategic Objectives and FYXX Goals and Performance Measures (Feb-March)	<b>Rollout Strategic Plan</b> Publish plan to staff and partners
	<b>BCC Workshop</b> Mission, Vision, Value, Strategic Objectives, BCC Key Priorities (BCC and Dept Heads – Jan)	<b>FYXX Annual Planning</b> Build action items, timelines (April Departments that have supporting actions) July BCC FOR APPROVAL	<b>Establish Performance Management process and calendar</b>
	<b>FYXX Budget Tie In</b>	<b>Quarterly Performance Management Reporting</b>	

**Phase 1** focused on gathering information related to the current state of the County and the local region from key stakeholder groups including County commissioners, department directors, County employees, regional partner organizations and citizens. Highlights of the phase include a County-wide employee survey that generated over 600 responses and a citizen outreach survey that enabled the public to provide insight into the strategic direction of the County. The outcome of this phase was a clear picture of the current state of the County and a concise list of the strategic issues facing the County at this time.

**Phase 2** focused on establishing the strategic direction of the County. The Board of County Commissioners conducted a strategic planning session during which they clarified their vision for the County in 2020, established the County's Strategic Priorities for FY16-18, and supporting County Goals for the three-year period.





# WASHOE COUNTY

**Phase 3** focused on building the plan to implement the strategic direction established in phase 2. Department leaders identified 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 FY16 budgeting process was driven by the County’s strategic priorities. Below is a diagram outlining the components of the plan, who is accountable for each component, and the timeframe for each.

**Phase 4** is the ongoing management of the strategic plan. After introducing the final strategic plan to staff and key partners, County leadership, with the support of the Strategic Planning Committee, will establish a performance management process. This process will consist of quarterly performance reporting and regular plan updates to ensure the organization remains aligned and in support of the strategic priorities, and accountable to achieving results.

## PLAN STRUCTURE & OWNERSHIP

<u>Accountability Structure</u>	<u>Strategic Plan Structure</u>		<u>Planning Time Frame</u>
Board of County Commissioners	Mission, Direction, Values		Every 5 Years Reviewed annually
	Strategic Objectives		Every 5 Years Reviewed annually
	County Goals & Performance Measures		Every 1-3 Years Adapted annually
County Manager, Electeds, Department Heads	Cross-Department Initiatives	Department Initiatives	Every 1 Year Established annually





# WASHOE COUNTY

## STRATEGIC FOUNDATION

### Mission

*The purpose of the mission statement is to clearly articulate why we exist as an organization.*

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

### Values

*The purpose of the values statement is to articulate how we behave as staff and community members.*

- **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 Direction

*The purpose of the strategic direction is to establish a concrete picture of the future:*

**Washoe County will be the social, economic and policy leadership force in Nevada and the western United States.**

We will accomplish this by:

- Being forward thinking
- Being financially stable
- Elevating the quality of life so our community is a great place for everyone to live, regardless of means
- Being accessible to everyone we serve and representing the people
- Using the power of collaboration internally and externally

### Planning Assumptions

This plan assumes the following:

- Effective implementation always occurs in coordination and collaboration with our regional partners.
- Long-term financial sustainability is a foremost consideration for all new programs, initiatives and actions.
- Significant additional efforts are being undertaken within departments directly, whereby it is not possible to reflect them all in this document.





## STRATEGIC OBJECTIVES & FY18 PRIORITIZED GOALS

### ***Strategic Objective #1: Stewardship of Our Community***

See goal under Valued & Engaged Workforce.

### ***Strategic Objective #2: Proactive Economic Development and Diversification***

#### **FY18 Goal - Economic Impact: Be responsive and proactive to pending economic impacts.**

*There is excitement in the air throughout Washoe County and Northern Nevada. The region is emerging from the recession and poised for a period of significant economic growth. The County has an opportunity to play a leadership role in facilitating smart growth and a duty to proactively prepare for the increased demand on County services expected as a result.*

### ***Strategic Objective #3: Safe, Secure and Healthy Communities***

#### **FY18 Goal - Vulnerable Populations: Collaborate, implement and provide an array of protective and supportive services to the most vulnerable.**

*To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors rises in our community and the homeless, the County must make improvements in its ability to meet the unique needs of both of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively.*

#### **FY18 Goal - Infrastructure: Enhance community safety through investing in critical infrastructure for current and future needs.**

*Community safety is a broad category into which much of the County's operations could reasonably fit. In FY18, the goal of enhancing community safety is focused on addressing critical infrastructure needs that have been deferred due to limited resources in the recent past. By investing in targeted infrastructure projects the County will shore up weaknesses and rebuild with an eye towards the future needs of the community.*

#### **FY18 Goal - Marijuana: Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal.**

*The full impact of the legalization of marijuana will be felt throughout the County in FY18. By learning how to mitigate the negative consequences of marijuana and capitalize on the positive impacts from other regions that have legalized marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.*

### ***Strategic Objective #4: Regional and Community Leadership***

#### **FY18 Goal - Unified Team: Working together as a professional, unified team.**

*The individual departments of Washoe County provide a vast array of services that each require specific knowledge and expertise. However, each department shares common goals related to enhancing the quality of life of citizens. The effectiveness and reputation of the County as a whole is enhanced by the ability of departments to work collaboratively to solve problems and address issues that are larger than any single department.*

### ***Strategic Objective #5: Valued, Engaged Employee Workforce***

#### **FY18 Goal - Employee Engagement: Simplify workflows to improve service delivery and customer outcomes.**

*The County will be seen as effective stewards of County resources based on its ability to deliver quality services efficiently. By identifying and implementing cross functional projects to increase operational efficiency both within and across departments, the County will be able to increase service levels that meet or exceed pre-recession levels.*





# WASHOE COUNTY

## FY16-FY18 County Roadmap

(\*Stared items are strategic focus areas with cross departmental goal teams for FY18)

FY16	FY17	FY18
<b>Stewardship of our Community</b>		
<p><b>Healthy Environment:</b> Increase the County’s support of outdoor recreation (parks, trails, open space, etc.)</p> <p><b>Strong Public Infrastructure:</b> <i>See goal under Safe, Secure and Healthy Communities.</i></p>	<p><b>Healthy Environment:</b> Invest in ensuring our region has a safe, secure water supply.</p> <p><b>Strong Public Infrastructure:</b> Support the next generation Sewer/Sewer treatment facilities and roadways to address future needs.</p>	<p><b>Healthy Environment:</b> Sustain our focus on maintaining clean air and water in our region.</p> <p><b>*Strong Public Infrastructure:</b> Continue to support the next generation Sewer/Sewer treatment facilities and roadways to address future needs.</p>
<b>Proactive Economic Development and Diversification</b>		
<p><b>Smart Growth:</b> Be responsive and proactive to pending economic impacts.</p>	<p><b>Smart Growth:</b> Be responsive and proactive to pending economic impacts.</p>	<p><b>*Smart Growth:</b> Maintain our ability to be agile and responsive to the needs of a growing economy.</p>
<b>Safe, Secure and Healthy Communities</b>		
<p><b>Community Safety:</b> Invest in critical County infrastructure for current and future needs.</p> <p><b>Protecting the Vulnerable:</b> Keep senior services on pace with rising senior population.</p> <p><b>Public Health:</b> Prepare for the impact of medical marijuana on the County.</p>	<p><b>Community Safety:</b> Invest in critical County infrastructure for current and future needs.</p> <p><b>Protecting the Vulnerable:</b> Keep senior services on pace with rising senior population.</p> <p><b>Public Health:</b> Prepare for the impact of medical marijuana on the County.</p>	<p><b>Community Safety:</b> Ensure the criminal justice system is able to meet the needs of our community.</p> <p><b>*Protecting the Vulnerable:</b> Target the root causes of homelessness in our region to decrease the homeless population.</p> <p><b>Public Health:</b> Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>
<b>Regional and Community Leadership</b>		
<p><b>Community Engagement:</b> Maintain current outreach efforts to ensure the County remains accessible and proactively engages our community.</p> <p><b>Leading by Example:</b> Working as a professional, unified team.</p>	<p><b>Community Engagement:</b> Leverage highly engaged neighborhood association.</p> <p><b>Leading by Example:</b> Working as a professional, unified team.</p>	<p><b>*Community Engagement:</b> Gather targeted information for the public to better understand how we can better serve the community.</p> <p><b>*Leading by Example:</b> Continue identifying new ways to improve how the County works together internally and externally.</p>
<b>Valued, Engaged Employee Workforce</b>		
<p><b>Culture of “Yes”:</b> Simplify workflows to improve service delivery and customer outcomes.</p> <p><b>Investing in Staff:</b> Maintain our level of investment in ongoing training and professional development.</p>	<p><b>Culture of “Yes”:</b> Simplify workflows to improve service delivery and customer outcomes.</p> <p><b>Investing in Staff:</b> Develop succession plans for key staff.</p>	<p><b>*Culture of “Yes”:</b> Continue our focus on improving customer satisfaction with County services.</p> <p><b>Investing in Staff:</b> Increase investment in training and professional development for County workforce.</p>



# WASHOE COUNTY

## ECONOMIC IMPACT GOAL

Be responsive and proactive to pending economic impacts.

*There is excitement in the air throughout Washoe County and Northern Nevada. The region is emerging from the recession and poised for a period of significant economic growth. The County has an opportunity to play a leadership role in facilitating smart growth and a duty to proactively prepare for the increased demand on County services expected as a result.*

**Commissioner Sponsor:** Comm. Berkbigler | **Executive Champion:** David Solaro | **Project Lead:** Mojra Hauenstein

### Success Looks Like: What does success look like over the next 3+ years

- Revenues =>cost of services/infrastructure, no negative impacts.
- Digital Online 7-Day Permits.
- Produce a Development Impact Cost Map to include cost of infrastructure and services.
- Development fees charged/could be charged with possible incentives.

### Where does Washoe County want to be?

- Planned Growth: not just growth to grow.
- Smart Growth: Maintain our ability to be agile and responsive to the needs of the citizens.
- Growth within the ability to serve.
- Development paying for the future. What can we put in place to handle future growth?
- Incentivize commercial and industry growth. Impact fees – are they really the way to go or is there another way to address growth?

**Why is this where we want to go?** To create a sustainable community and economy.

### What is our approach to achieving this success?

To listen to feedback, implement innovative technologies and processes, simplify code, and incentivize smart growth.

### Current State as of July 2017

#### What is working well?

- Volume of development
- Cross-departmental & outside agency cooperation
- Accela use / training
- Fees Identified

#### What is getting in our way?

- Limited densities for development
- Limited infrastructure/services
- Lengthy permit approvals
- Complex codes, regulations
- Paper applications/submittals
- No fiscal Impact Analysis



## ECONOMIC IMPACT: FY18 Action Plan

FY18 Cross-Functional Initiatives			Depts. Involved
<b>Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial development.</b>			CSD, Sheriff, David Solaro Fire, TS, CMO, SS, AQ and TMRPA
Q1: Identify data for infrastructure and services	Q2: Analysis and Findings	Q3: Create Map and Modeling to visualize results ( see sample attached)	Q4: Use as roadmap for decision making
<b>Identify all the fees that are being charged or could be charged by the County related to development with the eventual goal to revise the fee structure to promote County development goals.</b>			CSD, CMO, TS: Mojra H., Mark M., Lori P.
Q1: Identify current fees charged in CSD	Q2: Conduct Fee Study	Q3: Analysis and Findings	Q4: Provide Recommendations

## Key Indicators

Key Indicator	FY16 Benchmark	FY 17 Actual	FY18 Target	Data Source
Number of new residential and commercial development/building permits applied/issued	3,875/3,224	3,879/3,403	1,254/1,182 (7-1 to 9-30-17)	Accela
Number of new businesses opened in unincorporated Washoe County	754	919	217 (7-1 to 9-30-17)	Accela
Number of pre-development meetings	7	24	24	CSD
Number of online applications submitted (BL, Eng, Planning & Bldg)	35	680	16,257	Accela
Create a map locating Primary (infrastructure/resources: air quality, roads, sewer, water, land) and Secondary (Services: Sherriff, EMS, Fire, WM, Schools) impact costs	0	0	1	
Calls for service: Sheriff (# and response time)	13,994/15.07min	14,779/14.11 min		Sheriff
Calls for service: Call Center	4,634	6,614	389 (7-1 to 9-30-17)	CMO
Calls for service: Fire/EMS (# and response time)	9,150/8.15 min	10,034/8:03 min	2,788/8:18min (7-1 to 9-30-17)	TMFPD

## PERFORMANCE





## VULNERABLE POPULATIONS GOAL

Collaborate, implement and provide an array of protective and supportive services to the most vulnerable citizens in Washoe County throughout every stage of life; for every child, adult, senior and family.

*To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors rises in our community and the homeless, the County must make improvements in its ability to meet the unique needs of both of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively.*

**Commissioner Sponsor:** Jeanne Herman | **Executive Champion:** Kate Thomas | **Project Lead:** Amber Howell

### Success Looks Like: What does success look like over the next 3+ years

We are focused on services to vulnerable populations in a more collaborative manner. Continue to increase positive outcomes, programs and services. More successful reunifications and a decrease in removals with child welfare families. Providing sufficient facilities to serve seniors. Clients becoming gainfully employed, independent and living a sober lifestyle with permanent housing properties.

**Why is this where we want to go?** To assist low-income, indigent, elderly, or at-risk residents regain or maintain their independence, their health, or their safety.

### What is our approach to achieving this success?

1. Enhance Crossroads to integrate child welfare families into the Crossroads Program;
2. Transition child welfare and mental health Clients to Sober 24 Campus for drug testing to decrease costs and centralize programs;
3. Acquire or construct a facility that meets the nutritional needs of the senior population;
4. Develop and implement a SNAP training and employment program to enhance the Learn to Earn program.

### Current State as of July 2017

#### What is working well?

- Working across divisions with positive inter-department relationships.
- Senior / Social Services merger.
- Crossroads, TADS, Sober 24 and child welfare: positive outcomes and successes.
- Relationships with courts, community partners, CSD, Animal Services, Sheriff's Office and DAS.
- Significant grants to pilot/implement programs to increase positive outcomes.
- Several successes, accomplishments in all goals.

#### What is getting in our way?

- Need to increase Alzheimer's and dementia services.
- Identifying ways to deliver programs more effectively and maximize funding.
- Need for alternatives to maximize current funding, while increasing meals served.
- Lack of adequate funding for housing for all populations to mitigate homelessness.
- Responsiveness and efficient internal processes to expedite resources and support to our staff and programs.
- The housing crisis' impact on need for services.





## VULNERABLE POPULATIONS: FY18 Action Plan

FY18 Cross-Functional Initiatives			Depts. Involved?
<b>Merge Senior and Social Services by August 8, 2017.</b>			<b>Social Services, Senior Services, District Attorney</b>
Q1: Completed the merger between Senior and Social Services, into a unified, single agency, renamed to the Washoe County Human Services Agency.	Q2:	Q3:	Q4:
<b>Increase housing options, programming and engagement for vulnerable populations.</b>			<b>HSA, CSD, local partnerships Courts</b>
Q1: Identify housing gaps by population, where to expand Crossroads & specific populations as well as family engagement among child welfare families.	Q2: Identify potential properties for Crossroads expansion, permanent housing and analysis of HUD grants. Open the brand new family engagement center.	Q3: Create and present proposals to community members educating them on our housing and Crossroads expansion needs.	Q4: If successful, open additional Crossroads sites, permanent housing through grants, donations, etc. Create first 6-month Family Engagement Center bi-annual report.
<b>Implementation of the Sober 24 program.</b>			<b>DAS, HSA, local partnerships</b>
Q1: 100% implementation at Sober 24/7.	Q2: Create a baseline and identification of data metrics, monitoring process for assessment of program, identifying what success looks like.	Q3: Produce the first bi-annual Sober 24 quality improvement report to include program effectiveness, active participants and funders and program needs for next year.	Q4: Submit any budget needs or revisions of MOU's and contracts for FY19.
<b>Infusing mental health services in collaboration with the Child Advocacy Center.</b>			<b>District Attorney, HSA</b>
Q1: Collaborate and create ongoing meetings to discuss and understand the needs of the CAC in regard to mental health needs for traumatized victims.	Q2: Assess and create a matrix of current clinical services unit in children's services and determine if resources can be shared to address the gap. Or, collaborate w/ Medicaid to determine whether the current CAC can bill Medicaid to bring in additional funds for more staff.	Q3: Implement plan designed by the group and create a tracking system for caseloads, Medicaid revenue and workload throughout the unit.	Q4: Check-in, reassess or revise if necessary, determine whether a budget request is needed.





## Key Indicators

Key Indicators	FY16 Benchmark	FY17 Actual	FY18 Targets	Data Source
Assess and analyze the number of drug screening test results and create a bi-annual report to assess program efficacy and additional resources needed based on trends	Continue to implement, monitor and administer the Sober 24 program	130 participants 30 graduates	200 participants 75 graduates	Spreadsheet and annual report
Infuse mental health services for traumatized victims who need immediate assistance after a sexual abuse experience. With the uptick of sexual assaults and the need for mental health access to children, the DA's office and HSA will collaborate on creating this specialized unit.	Begin collaborating, assessing and implementing a fully functional crisis and long term clinical unit for victims of sexual abuse to provide continuity of care and seamless, soft hand off to trauma-induced incidences.	0 Clients served currently	50 children 25 families	Staff report on number of counseling visits
There is currently a significant gap in housing for indigent populations, especially woman and permanent housing for crossroads graduates. Equally as important is the need to provide housing and supports for child welfare families and engagement centers to safely reunify children in a safe, stable and permanent setting. CSD and HSA will work collaborate on this initiative.	Identify, locate and open housing options for women, families, males and permanent housing locations as well as centers to increase engagement and resources for families in the child welfare system	177 clients/ beds  165 people on the waitlist  364 reunifications	Expand crossroads by 25% capacity  Increase reunification rates by 25%	Crossroads presentation and case management system for reunification numbers





# WASHOE COUNTY

## INFRASTRUCTURE GOAL

Enhance community safety through investing in critical infrastructure for current and future needs.

*Community safety is a broad category into which much of the County's operations could reasonably fit. In FY18, the goal of enhancing community safety is focused on addressing critical infrastructure needs that have been deferred due to limited resources in the recent past. By investing in targeted infrastructure projects the County will shore up weaknesses and rebuild with an eye towards the future needs of the community.*

**Commissioner Sponsor:** Comm. Hartung | **Executive Champion:** Dave Solaro | **Project Lead:** Dwayne Smith

### Success Looks Like: What does success look like over the next 3+ years?

- Implementation of sustainable infrastructure programs with vetted and prioritized projects meeting both WC and customer needs.

**Why is this where we want to go?** The protection of existing and addition of new critical public infrastructure are foundational for a safe, secure and healthy community.

### What is our approach to achieving this success?

Through key projects and programs identify and implement organizational change that will:

1. Continue robust CIP and IP programs;
2. Continue asset management programs and projects;
3. Identify regional roadway and storm water options and implementation plans;
4. Continue to work with local stakeholders (other municipalities, developers, contractors, public groups, etc.);
5. Remove barriers to inefficient work.

### Current State as of July 2017

#### What is working well?

- CIP projects align with Board's strategic goals.
- Incorporated new processes to develop better CIP cost estimates.
- Collaborative approaches to prioritize projects and funding strategies.

#### What is getting in our way?

- Inefficient project approval process (red tape).
- Lack funding sources for storm water and rural roadway infrastructure needs.
- Sanitary sewer sheds vs. municipal boundaries.
- More projects identified than available funds.





## INFRASTRUCTURE: FY18 Action Plan

FY18 Cross-Functional Initiatives			Depts. Involved
Define impacts of growth on sustaining long term infrastructure needs across the county.			CSD, Animal Services, Health District, District Attorney, Treasurer, Manager
Q1: Identify which infrastructure is the responsibility of Washoe County.	Q2: Identify regional partners that provide services that require infrastructure	Q3: Identify how current plans address infrastructure maintenance and improvement needs.	Q4: Identify the gaps in needs vs. funding sources, and provide a list of potential funding mechanisms for sustained maintenance of infrastructure.
Define how other agencies and entities are addressing long term maintenance of infrastructure.			CSD, City of Reno, City of Sparks, RTC, NDOT, TMWA, TMWRF
Q1:	Q2: Identify entities which maintain infrastructure	Q3: Determine regional overlays that may impact maintenance funding	Q4: Identify the gaps in needs vs. funding sources, and provide a list of potential funding mechanisms for sustained maintenance of infrastructure.

## Key Indicators

Key Indicators	FY16 Benchmark	FY17 Actual	FY18 Target	Data Source
Completed Projects – Number of	41	24		CIP Project List
Completed Projects – Construction Value of		\$36.4M		
Active Projects – Number of		51		
Active Projects – Construction Value of		\$32.7M		
Pending Projects – Number of		28		
Pending Projects – Construction Value of		\$10.5M		





## MARIJUANA GOAL

Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana in Nevada (NRS 453D), mitigating the consequences of marijuana by capitalizing on knowledge of the impacts from other regions that have legalized marijuana.

*The full impact of the legalization of marijuana will be felt throughout the County in FY18. By learning how to mitigate the negative consequences of marijuana and capitalize on the positive impacts from other regions that have legalized marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.*

**Commissioner Sponsor:** Kitty Jung | **Executive Champion:** Dave Solaro | **Project Lead:** Sarah M. Tone

### What does success look like over the next 3+ years?

Clear understanding across departments, elected officials, stakeholders and the public of County marijuana policies, leadership, vision, goals, expectations. Centralized regulatory body to monitor, manage and communicate between government, public, business entities, stakeholders. Establish responsibilities, accountability and continuity of information.

**Why is this where we want to go?** Legalization in the state of Nevada requires a proactive and effective response from local government to identify and respond to possible effects on the community.

### What is our approach to achieving this success?

Develop the infrastructure to be able to clearly discuss impacts, necessary programming and resource support to respond to a changing environment, which will allow for:

- A clear vision and direction;
- Prioritized research, data management and programming;
- Dedicated resource for professional education, community resource and communication with other jurisdictions;
- Delegated appropriate authority and clear responsibility;
- Financial viability of related programming to address local government impacts.

### Current State as of July 2017

#### What is working well?

- Communication – Professional education.
- Effective cross representation on team.
- Effective implementation of technical working group initiatives.

#### What is getting in our way?

- Lack of a plan for continuity and transition of information for future leadership/staff changes including communication structure and leadership direction.
- Available information for research group to base assumptions related to impact to the County.
- Lack of responsibility, designation and authority to move forward.
- Coordination of core processes (silo and overlaps).
- Communication with regional partners and stakeholders.
- Need to dedicate staff and budget for implementation and impact tracking.





# WASHOE COUNTY

## FY18 Action Plan

FY18 Cross-Functional Initiatives			Depts. Involved?
<b>Implement code amendments for “quick start” program for adult-use recreational marijuana facilities in unincorporated Washoe County.</b>			CSD, MO, Sheriff, District Health, Fire, Legal
Q1: Board Approval of Code Amendments for Business License Chapter 25	Q2: Establish Application Procedures for Quick Start Program	Q3: Review Quick Start Program and Identify Concerns for Permanent Regulations	Q4: Incorporate solutions to quick start program concerns into permanent regulations
<b>Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County</b>			MO
Q1: Define needs	Q2: Define Opportunities for governance structure	Q3: Review resources and funding opportunities	Q4: Obtain BCC approval of appropriate resources
<b>Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts (i.e. social, permitting/licensing, enforcement impacts).</b>			MO, CSD, Sheriff, District Health, Fire, Legal, Human Services, Animal Services
Q1: Identify criteria	Q2: Identify data tracking platform	Q3: Integrate into departments County wide	Q4: Complete first report
<b>Implement permanent code amendments for legal marijuana facilities in unincorporated Washoe County. (Must be in place and adopted by April 1, 2018)</b>			CSD, District Health, Sheriff, Legal, MO
Q1: Identify focus areas, elected official direction and general scope of amendments from County perspective	Q2: Refine Code Language based on State Regulations, board direction, concerns from quick start program, and staff needs	Q3: Implement Public Education Program	Q4: Refine Code Language based on public feedback in preparation for approval of the BCC

## Key Indicators

Key Indicators	FY16 Benchmark	FY17 Actual	FY18 Target	Data Source
Increase tracking of impacts of marijuana on Washoe County Services	20%	N/A	90%	New Platform
Increase reporting of staff time dedicated to marijuana	40%	N/A	80%	ESS/SAP
Expand reach of education program	300 people reached	N/A	1,000 people reached	Manager's Office
Approval of Code Amendments	80% complete	80% complete	100% complete	Manager's Office





# WASHOE COUNTY

## UNIFIED TEAM GOAL

Working together as a professional, unified team to enhance the effectiveness and reputation of the County by working collaboratively to solve problems and address issues that are larger than any single department.

*The individual departments of Washoe County provide a vast array of services that each require specific knowledge and expertise. However, each department shares common goals related to enhancing the quality of life of citizens. The effectiveness and reputation of the County as a whole is enhanced by the ability of departments to work collaboratively to solve problems and address issues that are larger than any single department.*

**Commissioner Sponsor:** Comm. Lucey | **Executive Champion:** Nancy Leuenhagen | **Project Lead:** Chris Ciarlo

### Success Looks Like: What does success look like over the next 3+ years?

- Having a true unified message. We are Washoe County!
- Citizens AND employees understanding what the County does on a consistent basis.
- Taking knowledge and resources from all departments when delivering our message – allowing the message to be delivered in the best way possible.

### What is our approach to achieving this success?

- More robust internal and external collaboration and communication;
- Creation and implementation of an internal system to share our successes, initiatives, events;
- Creating a forum to show victories that all departments can participate in collaboration, internally and externally;
- Recreate and develop the foundation of a unified team;
- Through consistent communication, staff engagement, and service to our community, we are reaffirming why we are here – for the benefit of those we serve and each other.

### Current State as of July 2017

#### What is working well?

- Familiarity with key communicators / department staff.
- Collaboration during crisis.
- Building a calendar to share information.

#### What is getting in our way?

- Need additional departments to participate.





# WASHOE COUNTY

## UNIFIED TEAM: FY18 Action Plan

FY18 Cross-Functional Initiatives			Depts. Involved?
<b>Develop Countywide <u>community outreach metric.</u></b>			
Q1: Develop a 1-sheet (Dept. fast facts) and distribute to committee members and all other departments not represented.	Q2: Place all 1-sheets on Unified team SharePoint site and distribute to Washoe 311	Q3: Place one sheets (vetted by dept. heads) on County website and FAQ area, allowing expansion and transparency.	Q4: Develop Countywide metrics using shared data and publish on our strategic goal/publically.
<b>Develop <u>new employee orientation presentation.</u></b>			
Q1: Gather data used from department 1 sheets	Q2: Human Resources to give committee an overview/analysis to committee on what's needed for New employee orientation.	Q3: Develop a PowerPoint template/presentation for review.	Q4: Present PowerPoint presentation to County Manager/HR for rollout
<b>Develop <u>Ambassador Program</u> to all 24 departments.</b>			
Q1: Create concept and review Washoe Leadership Academy material.	Q2: Develop plan and identify stakeholders	Q3: Develop criteria/presentation	Q4: Prepare to launch Jan 2019

## Key Indicators

Data Source	FY16 Benchmark	FY17 Actual	FY18 Targets	Data Source
Outreach metric Data from 1-sheets Unified Team Committee members	20 %	N/A	June 2018	Unified team SharePoint
NEO Committee members/Human Resources data		N/A	Fall 2018	
Ambassador program		N/A	Jan 2019	TBA





## EMPLOYEE ENGAGEMENT GOAL

Washoe County employees continuously take initiative to simplify workflows, improve service delivery, and strive to provide positive customer outcomes.

*The County will be seen as effective stewards of County resources based on its ability to deliver quality services efficiently. By identifying and implementing cross functional projects to increase operational efficiency both within and across departments, the County will be able to increase service levels that meet or exceed pre-recession levels.*

**Sponsor:** County Manager | **Executive Champion:** Christine Vuletich | **Project Lead:** Gabrielle Enfield

### **Success Looks Like: what does success look like over the next 3+ years**

Sustainable programs have been implemented that support Washoe County employees to continuously take initiative to simplify workflows, improve service delivery, and strive to provide positive customer outcomes.

**Why is this where we want to go?** Building a culture of employee engagement encourages communication, employee input, proactive organizational improvement, teamwork, productivity and retention.

### **What is our approach to achieving this success?**

Through key projects and programs identify and implement organizational change that will:

- Encourage empowerment;
- Remove barriers to doing our best work;
- Create a safe environment (leadership has your back);
- Provide employees the tools they need to take initiative;
- Promote collaboration (strive for the elimination of silo mentality);
- Encourage and support our managers & supervisors to stimulate our employees.

### **Current State as of July 2017**

#### **What is working well?**

- Employees and leadership county-wide are committed to and participating in WLP & Central Training Project.
- Strong committee leadership and self-directed initiatives moving forward.

#### **What is getting in our way?**

- Employee empowerment – able to make decisions, take initiative - not all employees feel empowered – chain of command limitations.
- Type of leadership - elected, appointed officials.
- Employees need to feel leadership/managers, BCC, throughout WC support employee taking initiative.





## EMPLOYEE ENGAGEMENT: FY18 Action Plan

FY18 Cross-Functional Initiatives			Depts. Involved?
<b>Build on the established WLP to ensure a sustainable employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation by the end of FY18.</b>			OCM, HR, TS, ?, and All
Q1 Establish WLP Sustainability team.	Q2 Identify objectives for sustainability. Identify objectives to integrate empowerment culture throughout WLP. Recognize WLP leaders.	Q3 Identify resources needed to coordinate WLP and support the WLP teams. Implement objectives to integrate empowerment culture throughout WLP.	Q4 Secure committed resources to coordinate WLP and support the WLP teams.
<b>Create a centralized training web page including interdepartmental trainings available county-wide and coordinate sharing training resources.</b>			HR, DA, Health, Library, WCSO, TMFPD, OCM-Grants, CSD – Roads, TS, Comptroller – Risk and Social Services
Q1 Review potential courses for county-wide use.	Q2 Launch of website	Q3 Communication plan w/ WLP Comm. Committee	Q4 Celebrate & Evaluate
<b>Launch pilot programs through the cross-departmental resource sharing process, by the end of FY18.</b>			OCM, Comptroller
Q1 Working with TS to making participation electronic. Presentation to Dept. head meeting. Pilot: <ul style="list-style-type: none"> <li>o Public Guardian</li> <li>o Vehicle Sharing 9<sup>th</sup> &amp; Wells</li> </ul>	Q2 Light duty assignments as shared resource opportunity. Communication Plan – WLP Comm. Committee Pilots: Computer Refresh	Q3 Identify needs and opportunity for resource sharing. Celebrate & Evaluate Pilot projects.	Q4 Identify & Implement additional projects.
<b>Research the opportunities for county-wide QI, which will support culture of empowerment.</b>			OCM, WCHD
Q1 Establish QI Initiative Team. Engage leadership.	Q2 Evaluation of QI opportunities including WCHD program	Q3 Identify possible action plan for QI.	Q4 Educate county-wide, including dept. heads, employees, all.





# WASHOE COUNTY

## Key Indicators

Key Measures	FY17 Benchmark	FY18 Target (if known)	Data Source
Number of employee participants at County functions	1,235	1,852	Events Committee
Number of employees receiving recognition	425	531	Recognition Committee & HR.
Number of hours County employees volunteered	73.75	110.625	Giving/Volunteering Committee

