

Washoe County

FY16-18 Strategic Plan



SEPTEMBER 13, 2016



TABLE OF CONTENTS

Introduction.....	2
Overview of the Planning Process.....	3
Strategic Foundation.....	5
Mission.....	5
Values	5
Strategic Direction	5
Strategic Objectives & FY16 Prioritized Goals.....	6
FY16-FY18 County Roadmap	7
FY16 Prioritized Goal Detail	8
Implementation Model.....	20
Planning Calendar	20
Implementation Teams.....	21
Appendix.....	22
County Strengths, Weaknesses, Opportunities, and Threats	22
Priorities.....	25



INTRODUCTION

Washoe County is ready for a new and exciting era for the Northern Nevada region. We are planning proactively for the future and look to this FY16-18 Strategic Plan to guide us through the coming years.

Washoe County covers over 6,000 square miles and is Northern Nevada's most diverse and populous county with nearly 400,000+ residents. Home to the University of Nevada, Reno, a Tier 1 university and Truckee Meadows Community College, an international airport, Washoe County has a large and evolving dynamic economy. To guide job and business retention, expansion and attraction in this economy and to lead and support our employees to provide outstanding services to our citizens, the Washoe Board of County Commissioners wholeheartedly endorses this first-ever, top down, ground-up, consensus strategic plan for Washoe County.

The Board of County Commissioners facilitated the creation of the plan through input from county leadership, employees and most importantly our citizens. We worked collaboratively within the county and with our regional partners and took into account our community dynamics that helped shaped our thinking during the planning process.

Now it's time for all of us to come together, carry out and realize what's contained in the "five pillars" of this plan. To do so, we need and have champions to help implement the plan; and, there are roles for everyone in the public, private and non-profit sectors to play. We invite local residents and the best and brightest leaders from around the region to participate and help us reach our goals.

Sincerely,

Marsha Berkbigler, Chair



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 initiating an organizational conversation about values and culture.

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)	Manage Performance (Phase 4)
Collect stakeholder input <ul style="list-style-type: none"> BCC Directors Electeds & Appointed Employees Survey Citizens – OEC , GIDs, CABs Cities - ThinkReno, etc. Smarter Regions 	Dept. Recasting/Refining Strategic Direction Synthesis of the input from survey (Dept Session #1 – Half Day)	County Strategic Framework (Final) Finalize Annual Goals, key initiatives, performance measures (Directors)	Rollout Strat. Plan Publish plan to staff & partners
	County Strategic Framework (Draft) Roll up of key themes from dept. sessions	Strategic Initiative Team FY16 Annual Planning Build action items, timelines	Establish performance management process & calendar
	County Recasting Strategic Direction Mission, Vision, Value, Strategic Objectives, BCC Key Priorities (BCC & Directors)	Departmental FY16 Annual Planning Build action items, timelines (Dept Session #2 – Full Day)	Monthly Performance Mgmt. Reporting July 2015 first session
		FY16 Budget Tie In	

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.

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.

<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
Staff	Action Items	Annually	

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.



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
- 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 & FY17 PRIORITIZED GOALS

Stewardship of Our Community

See goal under Valued & Engaged Workforce.

Proactive Economic Development and Diversification

FY17 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 recent 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.

Safe, Secure and Healthy Communities

FY17 Goal- Keep senior services on pace with rising senior population.

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, the County must make improvements in its ability to meet the unique needs of the senior population. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively.

FY17 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 FY16, 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.

FY17 Goal- Prepare for the impact of medical marijuana on the County.

The full impact of the legalization of medical marijuana will be felt throughout the County in FY16. By learning how to mitigate the negative consequences of medical marijuana and capitalize on the positive impacts from other regions that have legalized medical marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.

Regional and Community Leadership

FY17 Goal- Working 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. In FY16, this goal will focus on improving internal and community-facing communication.

Valued, Engaged Employee Workforce

FY17 Goal- 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 continuing to implement fundamental review projects and identifying new 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 (RED ITEMS ARE HIGH PRIORITY GOALS FOR FY16+FY17)

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: <i>See goal under Safe, Secure and Healthy Communities.</i></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: Be responsive and proactive to pending economic impacts.</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: 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: 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: Working as a professional, unified team.</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": Simplify workflows to improve service delivery and customer outcomes.</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>



FY17 PRIORITIZED GOAL DETAIL

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

Supporting Strategic Objective – Proactive Economic Development & Diversification

Goal Champions: Commissioner Berkbigler and Dave Solaro

Success Measures: How will we know we are making progress?

Success Measure	FY15 Baseline	FY16 Actual	FY17 Target	Data Source
Number of new residential and commercial development/building permits approved	341	495		Permits Plus System
Number of new businesses opened in unincorporated Washoe County				
Number of pre-development meetings	0	1	16	
Number of online applications submitted	0	0		
Economic impact of new businesses opened in unincorporated Washoe County				
Calls for service: Sheriff and Call Center				

Critical Actions- Who must do what by when?

FY17	Leader	Target Date
County Manager Initiatives		
Proactively review organizational infrastructure and processes to support regional economic development.	County Manager	June 2017
Develop comprehensive plan to provide increased service levels to meet service demand as the region continues recovery.	County Manager	June 2017
Continue a comprehensive County Code review and update.	County Manager	June 2017
Cross-Functional Initiatives		
Implement Project One Regional permitting project.	Lori P.	October 2016
Fully leverage Project One by focusing on training, understanding its capabilities, integrating the tool into operations, and expanding its use.	M. Hauenstein	June 2017
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.	M. Hauenstein	June 2017
Clarify the process for requesting revisions to County Code including where to check on status of active requests (DCA Tally List).	D. Solaro	June 2017
Department-Specific Initiatives		
Encourage 5,000 voters to opt out of traditional sample ballots.	Registrar of Voters	October 2016
Continue developing the VertiQ report menu to upgrade MEO computerized case management systems.	Medical Examiner	December 2016
Develop Medical Examiner specific strategic and master plans.	Medical Examiner	December 2017
Plan and execute move to new ME facility when complete, utilizing a moving service, maintaining chain of custody and confidentiality where necessary.	Medical Examiner	January 2017
Develop low-income spay/neuter program funded through 10% license revenue.	Animal Services	February 2017



WASHOE COUNTY



FY17	Leader	Target Date
Prepare to offer 35 proactive humane education programs in schools during FY16/17.	Animal Services	June 2017
Facilitate 40 proactive, humane education and career day programs for schools, community and civic groups.	Animal Services	June 2017
Prepare to offer 15 low-cost vaccination, microchip, and licensing clinics to the community during FY16/17.	Animal Services	June 2017
Complete the Tahoe Area Plan update.	CSD	June 2017
Develop strategies to assist in crafting Federal Lands disposal legislation specific to Washoe County.	CSD	June 2017
Create a bill draft request to complete a comprehensive review of the legislation that governs the regional planning process.	CSD	January 2017
Develop a County platform to inform the upcoming update of the Truckee Meadows Regional Plan.	CSD	June 2017
Implement the VertiQ system and develop report menu to upgrade our x-ray and computerized case management systems.	Medical Examiner	June 2017
Participate in cross disciplinary team that is proactive in the community highlighting government financial stability and spirit of cooperation.	Comptroller	June 2017
Expand the Volunteer Reserve Deputy program in order to meet community needs.	Sheriff	June 2017
Improve youth development programming in Wittenburg Hall by providing in-house substance abuse programming.	Juvenile Services	June 2017
Conduct plan review and permitting activities required for economic development projects.	Health District	June 2017



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

Success Measures: How will we know we are making progress?

Success Measure	FY15 Baseline	FY16 Actual	FY17 Target	Data Source
Number of senior related outreach efforts	434	10		SharePoint
Meals served	-	266,000		SAMS Database
Number of 8-week computer training classes conducted for seniors	0	5		Library Report

Critical Actions- Who must do what by when?

FY17	Leader	Target Date
Cross-Functional Initiatives		
Recruit, train, and grow the Senior Volunteer Ambassador Outreach project focusing on homebound and socially isolated seniors.	G. Enfield, L. Williams	June 2017
Complete integration of Social Services and Senior Services to the Human Services Agency.	K. Schiller	June 2016
Establish a data research center and hire a statistician to support continuous quality improvement and monitor program efficiency and client satisfaction.	G. Enfield	June 2017
Continue to open up access to information for seniors by implementing myAvatar case management system for Senior Services.	K. Retterath	June 2017
Re-establish Multi-Disciplinary Team for Vulnerable Adults to identify gaps in service (Elder abuse and training grant)	T. Rianda	June 2016
Support implementation efforts of the Community Health Improvement Plan concerning seniors.	S. Dinga	June 2017
Participate in regional meetings and efforts to identify a strategy to increase housing for low and very low income seniors.	S. Marston, G. Enfield, S. Dinga	June 2017
Expand the senior nutrition program.	L. Williams	June 2017
Develop a mental health program for seniors.	L. Williams	June 2017
Expand memory care and respite services for adults.	L. Williams	June 2017
Department-Specific Initiatives		
Train additional IH employees to enhance staffing to provide scene response and bereavement services.	Medical Examiner	December 2016
Upgrade the Avatar application for Adult Social Services and Senior Services.	Tech Services	December 2016
Partner with Senior Services to provide 2 free vaccination and microchip clinics for seniors.	Animal Services	December 2016
Partner with Senior Services to provide 4 free vaccination, license, and microchip clinics for seniors.	Animal Services	June 2017
Partner with NHS to provide monthly distribution of pet food for seniors at senior service locations.	Animal Services	June 2017



WASHOE COUNTY



FY17	Leader	Target Date
Launch a homebound senior pet veterinary care program with an aim of assisting 400 animals belonging to seniors.	Animal Services	June 2017
Monitor "shared costs" items to ensure the highest level of compliance and maximize program benefits to the citizens.	Comptroller	June 2017
Increase and enhance the Crossroads Program and Vulnerable Persons Unit in coordination with Social Services.	Sheriff	June 2017



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

Success Measures: How will we know we are making progress?

Success Measure	FY15 Baseline	FY16 Actual	FY17 Target	Data Source
Number of capital projects in progress	35	41		Excel Spreadsheet
Number of capital projects completed in FY16		3		Excel Spreadsheet
Purchase of asset management software status	-	100%	-	Excel Spreadsheet
Percent of CIP team formulation, process and future capital plan complete	-	100%	-	Excel Spreadsheet
\$ value of Capital Investment				

Critical Actions- Who must do what by when?

FY17	Leader	Target Date
County Manager Initiatives		
Continue conducting comprehensive review of capital facilities planning process and implement improvements to prioritize capital needs.	County Manager	June 2017
Cross-Functional Initiatives		
Maintain the five-year Capital Plan.	M. Mathers	June 2017
Complete capital project list identified and receive approval by Board of County Commission.	D. Smith	June 2017
Complete implementation of asset management software for County-wide assets.	Eric Crump	June 2017
Update the existing County-wide Facility Master Plan and complete 91 Parr by the end of FY17.	D. Solaro	June 2017
Initiate the 800mhz rollout plan and complete the Sheriff's part of the plan by the end of FY17.	T. Heilman	June 2017
Department-Specific Initiatives		
Working with NDOT and NV Energy, develop and issue an RFP for the replacement of the 800 MHz EDACS radio system with current technology to improve reliability of the public safety radio system.	Tech Services	July 2016
Attend training and implement new Risk/Needs Assessment Toll.	Alternative Sentencing	December 2016
Research updating/implementing Case Management System that has potential ability to streamline workflow between WCDAS and Justice Courts.	Alternative Sentencing	December 2016
Hire 2 ACO's and 1 Caretaker to provide adequate service, continuity of operations, and institute additional proactive campaigns.	Animal Services	December 2016
Increase veterinarian pool through contacts for service to help facilitate additional outreach programs.	Animal Services	December 2016
Launch block walk program for community animal issues, outreach, licensing and engagement.	Animal Services	December 2016
Improve radio communications.	Juvenile Services	December 2016
Implement a Green Ribbon Panel of community leaders.	Sheriff	December 2016



WASHOE COUNTY



FY17	Leader	Target Date
Complete the rollout of the VoIP Telephone system for downtown Reno and Library facilities.	Tech Services	December 2016
Submit and initiate a Utilities CIP rated by risk level for FY18.	Community Services	January 2017
Have a fully integrated Laboratory Information Management System featuring paperless systems, error free transcription processes, accurate and efficient evidence flow, click of the button statistical calculations, and an overall reduction in LIMS management time.	Sheriff	March 2017
Update and amend public services and facilities element by coordinating land use with infrastructure.	CSD	June 2017
Plan for a move of the Tuberculosis Clinic (given the construction of the new Medical Examiner Building and in anticipation of the need to vacate the existing space).	Health District	June 2017
Develop and implement a Technology Strategic Plan detailing current software and infrastructure and recommendations for future purchases of software, system upgrades and new software/equipment.	Sheriff	June 2017
Augment existing "Expert Witness" budget for District Attorney's Office.	District Attorney	June 2017
Upgrade radiography technique to LODOX system for enhanced safety and work efficiency; train employees in use of new system.	Medical Examiner	June 2017
Monitor autopsy/exam turnaround time report to bring MEO into compliance with national accreditation guidelines.	Medical Examiner	June 2017
Enhance community involvement and communication through the utilization of the Green Ribbon Panel of community leaders, Sheriff's Office Newsletters, Facebook posts, and other social media.	Sheriff	June 2017
Enhance security at WCSO facilities.	Sheriff	June 2017
Hire three OAIL's to streamline operations, improve efficiency, and continuity of service in dispatch center.	Animal Services	August 2017
Install perimeter fence/gate system for external housing unit access to improve detention facility safety and construct fire exit doors for Wittenburg Hall C-Pod.	Juvenile Services	September 2017
Work with EMS agencies to develop a strategic plan that seeks to align EMS infrastructure investments for the region.	Health District	November 2017



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

Success Measures: How will we know we are making progress?

Success Measure	FY15 Baseline	FY16 Actual	FY17 Target	Data Source
Percent of the maximum allowable fees by legislative mandate recovered	-	65%		SAP
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring	-	Not Tracked		SAP
Percent of MME facilities in compliance with County regulations/codes on annual review	-	Not Tracked		Licensing and Review Department Datasets (ACCELA)
Percent of valid complaints against MME facilities addressed and resolved	-	Not Tracked		District Health, Fire and CSD Compliance Departments (ACCELA)
Percent of departments tracking financial impacts from medical marijuana	-	50%		SAP

Critical Actions- Who must do what by when?

FY17	Leader	Target Date
Cross-Functional Initiatives		
Create a proactive plan to address the recreational marijuana ballot initiative including internal and external communications, policy guidelines, and legal guidance.	Kevin Schiller	November 2017
Protect and involve the County by participating in the 2017 legislative session.	Kevin Schiller	January 2017
Establish monitoring program and baseline for effects of medical marijuana on County services.	Kevin Schiller	June 2017
Implement a communication campaign for public and staff regarding MME in Washoe County as a regulatory entity.	Kevin Schiller (A. Rogers and N. Leuenhagen)	June 2017
Expand the current working group to be community-wide including representation from the public, State, School District, and University among others.	Kevin Schiller	June 2017
Department-Specific Initiatives		
Study the impacts, symptoms, and treatment of medical marijuana exposure on pets and provide a report to staff.	Animal Services	December 2016
Improve drug death reporting capabilities in VertiQ database, for public health, law enforcement, and media responsiveness, and for MEO annual reporting purposes.	Medical Examiner	December 2016
Prepare for increasing numbers of business licenses issued (24 additional licenses).	CSD	June 2017
Prepare for potential increase in building licenses and permits.	CSD	June 2017
Track enforcement efforts specific to MME to assess potential increase in code enforcement cases.	CSD	June 2017
Make ongoing code amendments to address MME.	CSD	June 2017
Issue and inspect medical marijuana facilities subject to Health District Air Quality and Environmental Health regulations.	Health District	June 2017



WASHOE COUNTY



FY17	Leader	Target Date
Provide updates to the community and Green Ribbon Panel members quarterly to enhance community awareness and education as it relates to medical marijuana and Law enforcement requirements.	Sheriff	June 2017
Hire an additional prosecutor for specialty courts and additional support staff- investigator, advocate, and legal secretaries- to assist in preparing and handling the upcoming impact of MME on both the civil and criminal divisions of the DA's office.	District Attorney	June 2017



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

Supporting Strategic Objective – Regional & Community Leadership

Goal Champions: Commissioner Lucey and Nancy Leuenhagen

Success Measures: How will we know we are making progress?

Success Measure	FY15 Baseline	FY16 Actual	FY17 Target	Data Source
Number of Department Presentations to BCC	-	16	24	BCC Agendas
Establishment of Regional Call Center % Complete	0%	10%	75%	Project Plan
TBD: County community outreach metric				

Critical Actions- Who must do what by when?

FY17	Leader	Target Date
County Manager Initiatives		
Continue Constituent Services and Citizen Advisory Board improvements.	County Manager	June 2017
Cross-Functional Initiatives		
Roll out the Regional Call Center to the community by the end of 2016/Jan 2017 with 6 active departments by the end of the fiscal year.	A. Rogers	June 2017
Ensure all departments have up-to-date FAQs and develop guidelines for both department specific web pages and FAQs.	S. Oxarart	June 2017
Coordinate Commissioner visits to departments and department worksites in the community.	J. Oliver	June 2017
Integrate the content from the department presentations to the BCC into commissioner onboarding materials.	J. Oliver	June 2017
Capture and report on community outreach efforts made by all departments within the County.	T. Cummings	June 2017
Develop follow-up action items based on the results of the employee survey and implement.	C. Vuletich	June 2017
Develop a process to pool resources for graphic design and video production across all departments.	N. Leuenhagen	June 2017
Department-Specific Initiatives		
Use the installation of the digital x-ray system to expedite turnaround times freeing up law enforcement from medical examiner case attendance.	Medical Examiner	July 2016
Coordinate with Hay Group for a complete occupation-by-occupation review of the current status of active job classes and alignment with associated pay scales.	Human Resources	October 2016
Collaborate with the DA's office to improve Regional Animal Services' investigative processes in order to effectively prosecute criminal cases.	Animal Services	October 2016
Partner with Senior Services to collaborate on a needs assessment relating to resources provided by Regional Animal Services.	Animal Services	November 2016
Implement probationer/property checks by Alternative Sentencing officers seven days per week.	Alternative Sentencing	December 2016
Expand collaboration with the Washoe County Sheriff's Office Crossroad Program.	Alternative Sentencing	December 2016
Update original 1999/2000 job class families and compensation philosophy is critical for future strategic focus of County services.	Human Resources	December 2016
Educate all employees about job families/County services and compensation philosophy.	Human Resources	December 2016
Complete revision of educational resources to update and incorporate processes that overlap with other departments.	Animal Services	December 2016



WASHOE COUNTY



FY17	Leader	Target Date
Increase participation of UNR in Public Defender's Office Bail Project and increase collaboration of District Attorney and Courts in addressing bail at initial arraignment proceedings.	Public Defender	January 2017
Help Court identify and administer a PreTrial Risk Assessment Instrument for adult jail population and develop process for use of Risk Assessment in therapeutic court admission.	Public Defender	January 2017
Implement well-constructed, professional MEO Annual Report that summarizes the annual workload and work types of the office, to meet national accreditation guidelines.	Medical Examiner	April 2017
Work with Truckee Meadows Healthy Communities to develop projects to meet needs in the 89502 zip code project area.	Health District	June 2017
Contact local legal aid non-profit and investigate/evaluate collaboration and use of legal aid attorneys at Public Defender facility.	Public Defender	June 2017
Continue to build working relationships with Tissue Procurement Organization(s), with enhanced collaboration opportunities.	Medical Examiner	June 2017
Obtain NAME inspection for accreditation purposes in new facility.	Medical Examiner	June 2017
Focus on creating a more customer service oriented workforce that treats its internal customers as if they were servicing a private residence or business.	CSD	June 2017
Increase employee engagement and fostering development of internal leaders.	CSD	June 2017
Implement the County's succession management program	CSD	June 2017
Implement a safety awareness initiative.	CSD	June 2017
Communicate the benefits and process for over-filling key positions when adequate notice is provided.	CSD	June 2017
Establish expectations for supervisors around professional development and training.	CSD	June 2017
Work with other departments, and the Cities of Reno and Sparks to simplify and coordinate workflows to develop and implement a web-based Regional Business License and Permitting platform.	Health District	August 2017
Work with other departments, jurisdictions and organizations to implement the Community Health Improvement Plan.	Health District	December 2018



GOAL #6: SIMPLIFY WORKFLOWS TO IMPROVE SERVICE DELIVERY AND CUSTOMER OUTCOMES.

Supporting Strategic Objective – Valued and Engaged Workforce

Goal Champion: John Slaughter

Success Measures: How will we know we are making progress?

Success Measure	FY15 Baseline	FY16 Actual	FY17 Target	Data Source
Number of participants at County Functions				
Number of employees receiving County-wide recognition				
Number of hours County employees volunteer in the community				

Critical Actions- Who must do what by when?

FY17	Leader	Target Date
County Manager Initiatives		
Continue updating Board Procedures and Policies for semi-annual adoption by BCC.	County Manager	June 2017
Develop an employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation.	County Manager	June 2017
Continue implementation of succession management program.	County Manager	June 2017
Conduct comprehensive review of employee training needs and implement identified new training opportunities.	County Manager	June 2017
Continue to improve workplace safety through planning, capital improvements and conducting appropriate exercises of the Washoe County Emergency Action Plan.	County Manager	June 2017
Conduct an annual employee survey.	County Manager	June 2017
Cross-Functional Initiatives		
Develop an employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation with fully-formed committees by the end of FY17.	G. Enfield	June 2017
Create a centralized training platform by making all interdepartmental training resources available on SharePoint.	N. Boisselle	June 2017
Develop a cross-departmental resource sharing process by September 2016, get Department approval, and launch a number of pilot programs using the new process by the end of FY17.	B. Hutchins	June 2017
Use training bulletins to promote leadership for everyone including: monthly leadership videos, tips of the week, email etiquette, manager tools, corporate license and broadcast on Inside Washoe	G. Enfield	June 2017
Department-Specific Initiatives		
Implement Accela Automation (electronic permitting system).	CSD	August 2016
Further develop our automated case management system to provide quality assurance and improve consistency of probation practice.	Juvenile Services	September 2016
Realign CTMRD program efforts with those of the CSD to enhance productivity and efficiency.	CSD	October 2016
Upgrade the Washoe Bills application to streamline County response to legislative bills.	Tech Services	December 2016
Develop Regional Animal Services Advisory Board.	Animal Services	December 2016
Develop departmental employee recognition committee.	Manager's Office	December 2016



FY17	Leader	Target Date
Continue updating Board Procedures and Policies for semi-annual adoption by BCC.	Manager's Office	June 2017
Expand Social Work Internship program with UNR to increase service delivery to other county/state agencies and represented persons.	Public Defender	January 2017
Write/edit and implement streamlined, non-redundant ME policies and procedures appropriate to new MEO facility, prior to NAME accreditation.	Medical Examiner	March 2017
Introduce and educate new and current CSD staff on the scope of services and depth of resources within the Department.	CSD	June 2017
Publish a monthly Director's message to all CSD staff that includes recent news, education, and recognition.	CSD	June 2017
Develop an interactive, searchable organizational chart.	CSD	June 2017
Implement and document quality improvement projects to streamline processes and improve customer outcomes.	Health District	June 2017
Increase electronic payment options for departments throughout the County, and assist in implementing those options.	Treasurer	June 2017
Complete a review, including implementing recommendations, of all County bank accounts to ensure appropriate security measures and optimal service levels.	Treasurer	June 2017
Annually review the needs of departments related to bank deposits. When appropriate, add departments for check imaging and electronic deposit services by the Treasurer's Office.	Treasurer	June 2017
Facilitate quarterly informational meetings to review operations, citizen complaints, services and other related issues with the Cities of Sparks and Reno.	Animal Services	June 2017
Improve service delivery through the electronic codification of the Washoe County code.	District Attorney	June 2017
Improve outcomes for victims of crimes by hiring an additional investigator and advocate.	District Attorney	June 2017
Simplify workflows by hiring additional support staff in criminal and civil divisions of the DA's office.	District Attorney	June 2017
Assume representation of the District Court Specialty Court cases July 1, 2017, to alleviate the crisis in the Public Defender's Office case load.	Alt. Public Defender	June 2017
Cross-train lawyers in all areas of APD practice, to include criminal, therapeutic specialty courts, dependency and delinquency.	Alt. Public Defender	June 2017
Increase proficiency with technology in the court room. Increase training in audio/visual presentations in the courtroom, to increase the levels of advocacy and provide better representation to the clients served.	Alt. Public Defender	June 2017
Improve outcomes for victims of crimes by hiring an additional investigator supervisor plus and Victim Advocate and Forensic Interviewer for the Child Advocacy Program.	District Attorney	June 2017
Continue implementation of succession management program.	Human Resources	June 2017
Bolster recruitment by making sure Washoe County is a premier employer with premier employees.	Human Resources	June 2017
Initiate use of common business information from the State Business Portal for fictitious firm name filings.	Clerk	June 2018
Reconcile and re-index duplicate numbering of historical fictitious firm name data to ensure a complete and accurate record of filings.	Clerk	December 2018



IMPLEMENTATION MODEL

Implementation teams have been appointed to manage the ongoing implementation of the strategic plan. Each team includes a County commissioner and management team representative to serve as the goal champions, team lead to facilitate and coordinate the group's activities and representatives from County departments.

The teams are primarily responsible for identifying and implementing cross-functional initiatives in support of their County goal. Additionally, they are responsible for tracking and reporting on the status of performance measures and initiatives related to their goal.

Performance updates from Goal Team Leaders will serve as the foundation for quarterly strategy review sessions during which County leadership will assess the performance of the strategic plan and coordinate resources to ensure initiatives are progressing.

On an annual basis, County leadership will update the annual goals, supporting initiatives and budget to ensure the strategic plan remains relevant and resources are appropriately aligned to support the strategy.

PLANNING CALENDAR

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Planning	Strategic Planning						Annual Priority Setting			Approve Strategic Plan Update		
	Annual Planning							Annual Department & Cross Functional Initiative Development			Develop Dept. Perf. Metrics	
	Budgeting							FY Budgeting Process				
Engagement	Community Engagement					Comm. Input				Public Plan Rollout		
	Staff Comm.				Employee Input					Plan Rollout to Staff		
Execution	Board Progress Reporting	Annual Update		Q1 Update			Q2 Update			Q3 Update		
	Strategy Review	Annual Review		Q1 Review			Q2 Review			Q3 Review		
	Monthly Operation Review	Goal Teams										

BCC

County Management

Strategic Planning Committee

Goal Teams



IMPLEMENTATION TEAMS

Strategic Priorities	FY16 Goals	Implementation Teams	
Proactive Economic Development and Diversification	Be responsive and proactive to pending economic impacts.	Champions	Commissioner Berkbigler Dave Solaro
		Team Lead	Mojra Hauenstein
		Team Members	Trevor Lloyd, Mark Mathers, Amy Ray, Bob Sack, Russ Pederson
Safe, Secure and Healthy Communities	Keep senior services on pace with rising senior population.	Champions	Commissioner Herman Kevin Schiller
		Team Lead	Leslie Williams
		Team Members	Grady Tarbutton, Ken Retterath, Susan DeBoer, Carol Probasco, Sarah Dinga, Tammy Cirrincione, Tammy Rianda, Deputy Clint Player, Deputy Shawn Marston, Gabrielle Enfield
	Enhance community safety through investing in critical infrastructure for current and future needs.	Champions	Commissioner Hartung Al Rogers
		Team Lead	Dwayne Smith
		Team Members	Dan North, Steve Calabrese, Captain Heidi Howe, Tony Kiriluk, Eric Crump, Dave Solaro
	Prepare for the impact of medical marijuana on the County.	Champions	Commissioner Jung Kevin Schiller
		Team Lead	Sarah Tone
		Team Members	Chris Hicks, Bob Webb, Charlene Albee, Lt Eric Spratley, Frank Cervantes, Liz Flores
Regional and Community Leadership	Working as a professional, unified team.	Champions	Commissioner Lucey Nancy Leuenhagen
		Team Lead	Jennifer Oliver
		Team Members	Jen Budge, Phil Ulibarri, Sharon Flanary, Jennifer Oliver, Jeanne Marsh, Jackie Bryant, Tammy Riada, Tammi Cummings, Julie Paholke, Sarah Tone
Valued & Engaged Employee Workforce	Simplify workflows to improve service deliveries and customer outcomes.	Champion	John Slaughter
		Team Lead	Gabrielle Enfield
		Team Members	Jennifer Lunt, Nora Boisselle, Ben Hutchins, Shyanne Schull, Charlene Albee, Al Rogers



APPENDIX

COUNTY STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Sense of contribution among staff leads to higher job satisfaction • Business friendly climate • Reputation as a great place to recreate • Quality of applicants is high b/c of a perception of the County as a great place to work • Financially Sound- AAA Bond Rating • Quality of Current Staff • Having a majority of contracts ratified prior to fiscal year start • Inter-Departmental communication (improving) 	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Economic recovery presents opportunities to expand services, new corporations coming in • Future economic/population growth will provide a broader tax base for funding • Strong group of faith-based organizations willing to help improve the community • Define the service levels for the groups we serve • Take advantage of new technologies to improve efficiency/service levels/better connect with the community, i.e Open Washoe, collections • Highly engaged neighborhood associations (Midtown, California Ave, etc.) willing to collaborate to improve the community • Educate the legislature about what the County does • Implementing the IBM Smarter Regions initiative
<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Control of Messaging: i.e. Perception of lack of collaboration with regional partners leads to an inefficient delivery of services. Actual collaboration is strong. • Aging workforce increasing required succession plans for retirees • Current funding/staffing levels make it difficult for departments to provide adequate services • Difficulty in finding qualified staff for certain classifications/jobs • Ability to deliver non-English (Spanish) speaking services (specifically in Criminal Justice, but also County-wide) • Lack of a comprehensive, cohesive, regional strategy to address issues such as mental illness, changing demographics, etc. • The community (and staff sometimes) are unclear about what Washoe County does • Clearly defining the region we serve and failure to get recognition/funding for work done outside of our region • Current handling of the homeless population 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Rapid growth could strain current infrastructure and require more per capita expenditures than there are revenues generated, i.e. losing engagement/satisfaction from citizens if the County is not prepared • Shifts in state funding could decrease funding for Northern Nevada • Future economic downturns would reduce revenue • Failure to fund education • Too many agencies, too little definition of who does what and what people need to do to move projects forward (possible solution- regional central communication tool for people to access) • Facility deterioration • (Medical and general) Marijuana- Impact to services (ER visits, animal ER visits, etc.) • Cyber Attacks- Require technology investments • Environmental/Natural Disasters • Rising cost of doing business (service levels, technology, etc.)



WASHOE COUNTY



PRIORITIES¹

BCC	Department Heads	Employees	Citizens
<ul style="list-style-type: none"> • Economic Development Plan – should be customer related and flexible to public • “Streamlined” Departments – be customer service driven and interact with public • More cooperation with other local jurisdictions • Washoe County focused on providing Excellent Customer Service – internal/external • Succession Planning • Review Fundamental Review (2011) for opportunities • “Re-Funding” County services – Seniors, Libraries, Parks (pre-recession levels) • No new taxes or increases • Protect out water supply • Allow the economy and jobs to grow 	<ul style="list-style-type: none"> • Workforce development: Investing in the development of a team that can meet the community’s needs • Infrastructure Improvements: We must catch up on deferred maintenance and provide the infrastructure needs for community growth • Economic Development: The County needs to maintain its friendly business climate in order to attract and retain a diverse economic base • Regional Cooperation: Improve working relationships with partner agencies • Financial Stability: The County needs to ensure it is set up for long-term fiscal health • County Alignment: From the top to the bottom of the organization we should be clear on how our work contributes to shared County-wide goals • Smart Spending: Our budget needs to be linked to strategic priorities 	<ul style="list-style-type: none"> • Staffing : Employee satisfaction; provide a positive work environment; hire more staff; supportive, engaged, involved workforce; working and presenting ourselves as a team • Services : Providing the best, comprehensive services to the community and striving to find ways to continuously improve customer service • Continue to listen to the public and proactively work to address their concerns 	<ul style="list-style-type: none"> • County infrastructure (i.e. roads, sewer, technology and upkeep of facilities) • Environmental services such as air and water quality • Child protective services • Sheriff Patrol/Community Safety • Regional parks, open space, trails and recreational programs • Operating the Court System • Juvenile detention and programs for troubled youth

¹ The priorities listed in the table below are the summarized priorities expressed by each stakeholder group during Phase 1 of the planning process. BCC and Department Head priorities resulted from one-on-one interviews conducted by the Manager’s Office and the Employee and Citizen priorities resulted from confidential, online surveys.