



Washoe County

FY17 Strategic Plan Q1 Update

October 25, 2016



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

Values

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

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

Strategic Objectives:

- Proactive economic development and diversification
- Safe, secure and healthy communities
- Stewardship of our community
- Regional and community leadership
- Valued, engaged employee workforce

Performance Scorecard as of 10/21/16

FY17 County Goals	Number of Initiatives...			
	 On Target	 Off Target	 Critical	 Not Started
Goal #1: Proactive to Pending Economic Impacts 73% of Initiatives On Track	22	8	0	0
Goal #2: Senior Services on Pace with Population 61% of Initiatives On Track	11	7	0	1
Goal #3: Enhancing Critical Infrastructure 70% of Initiatives On Track	21	9	0	2
Goal #4: Prepared for the Impact of Medical Marijuana 50% of Initiatives On Track	9	9	0	2
Goal #5: Professional, Unified Team 48% of Initiatives On Track	15	15	1	2
Goal #6: Simplified Workflows 67% of Initiatives On Track	30	14	1	2



FY17 Performance Scorecard-Goal Detail

Goal #1: Be responsive and proactive to pending economic impacts.

Supporting Strategic Objective – Proactive Economic Development & Diversification

FY17 Goal Champions: Commissioner Berkgigler and Dave Solaro

Measures	FY16 Year End	FY17 Year-to-Date	FY17 Status
Number of new residential and commercial development/building permits approved	495	476	 On Target
Number of new business licenses in unincorporated Washoe County	754	226	 On Target
Number of pre-development meetings	1	16	 On Target
Number of online applications submitted	0	5	 On Target
Economic impact of new businesses opened in unincorporated Washoe County	-	-	Data to be provided in Q2
Calls for service: Sheriff and Call Center	-	-	Data to be provided in Q2



Recent accomplishments

- The cross-functional goal team launched the Economic Development Web-Page.
- The cross-functional goal team identified performance measures that will help refine where and how to help our citizens.
- The Medical Examiner has implemented the VertiQ system and is developing a report menu to upgrade x-ray and computerized case management systems.
- The Medical Examiner upgraded MEO computerized case management systems.
- Animal Services developed education programs and is currently working with schools to deliver 35 proactive humane education programs during the FY16/17 school year.
- Animal Services has developed a 2016 calendar of events which includes 15 low-cost, vaccination, and licensing clinics to the community.



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Goal #2: Keep Senior Services on pace with rising senior population.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY17 Goal Champions: Commissioner Herman and Kevin Schiller

Measure	FY16 Year End	FY17 Year-to-Date	FY17 Status
# of senior-related outreach efforts	434	40	 On Target
Meals Served	266,000	-	 On Target
Number of 4-week computer training classes conducted for seniors	5	-	 On Target



Recent Accomplishments

- The Medical Examiner trained additional IH employees to provide scene response and bereavement services.
- Animal Services partnered with Senior Services to provide 2 free vaccination and microchip clinics for seniors.
- Animal Services partnered with the Nevada Humane Society to provide monthly distribution of pet food for seniors on the third Tuesday of every month at the 9th St. Senior Services facility.



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Goal #3: Enhance Community Safety Through Investing in Critical Infrastructure for Current and Future Needs.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY17 Goal Champions: Commissioner Hartung and Al Rogers

Measure	FY16 Year End	FY17 Year-to-Date	FY17 Status
# of capital projects in progress	41	-	 On Target
\$ value of Capital investment	-	-	 On Target



Recent Accomplishments

- The Sheriff implemented a Green Ribbon Panel of community leaders.
- Animal Services hired three OA II's to streamline operations, improve efficiency, and continuity of service in dispatch center.
- Juvenile Services installed a perimeter fence/gate system for external housing unit access and constructed fire exit doors for Wittenburg Hall C-pod to improve detention facility safety.



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Goal #4: Prepare for the impact of medical marijuana on the County.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY17 Goal Champions: Commissioner Jung and Kevin Schiller

Measure	FY17 Target	FY17 Year-to-Date	FY17 Status
Percent of the maximum allowable fees by legislative mandate recovered	100%	67%	On Target
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring	90%	-	Deferred
Percent of MME facilities in compliance with County regulations/codes on annual review	100%	0%	On Target
Percent of valid complaints against MME facilities addressed and resolved	100%	100%	On Target
Percent of departments tracking financial impacts from medical marijuana	90%	50%	On Target



Recent Accomplishments

- The Health District issued 49 permits and inspected medical marijuana facilities subject to Health District Air Quality and Environmental Health regulations.
- Reviewing and updating Washoe County Codes and Ordinances
- Expanded stakeholder working group and resources
- Expanded data analysis
- Actively continuing review of applications for medical marijuana facilities
- Expanded active legislative platform
- Completed update of internal human resource documents related to medical marijuana
- Expanded education campaign
- Expanded national partnerships with Arizona tour planned for the November/December 2016



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Goal #5: Working as a Professional, Unified Team.

Supporting Strategic Objective – Regional & Community Leadership

FY17 Goal Champions: Commissioner Lucey and Nancy Leuenhagen

Measure	FY17 Target	FY17 Actual	FY17 Status
# of department presentations to BCC	24	16	 On Target
Establishment of Regional Call Center % Complete	75%	10%	 Off Target
TBD: County community outreach metric	-	-	 Off Target



Recent Accomplishments

- Secured the phone number 311 for Washoe 311 Service Center. Rollout in 30 to 60 days. Will begin branding and hiring the second new service center employee soon.
- Updates on FAQs: 90-95 percent complete. Continue working with departments to complete.
- 719 Washoe County employees participated in Employee Survey (Aug-Sept) for the following depts.: Comptroller, Technology Services, County Manager's Office and Human Resources
- Project One permitting/(Accela) soft launch on November 1 – and messaging to accompany launch this fall.
- RE-launched crisis communication team for Northern NV.
- Truckee Meadows Healthy Communities' festival and other health initiatives.
- Health District Communications Manager invited to Train the Trainer with CDC, will be getting certification.



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Goal #6: Simplify Workflows to Improve Service Delivery and Customer Outcomes.

Supporting Strategic Objective – Valued and Engaged Workforce

FY17 Goal Champions: John Slaughter

Measure	FY16 Year End	FY17 Actual	FY17 Status
Number of participants at County functions	960	785	 On Target
Number of employees receiving recognition	378	113	 On Target
Number of hours County employees volunteer in the community	-	-	Data to be provided in Q2



Recent Accomplishments

- The cross-functional goal team established framework and guidelines for Washoe Leadership Program.
- The cross-functional goal team implemented a vehicle sharing program at 9th & Wells
- Technology Services upgraded the Washoe Bills application to streamline County response to legislative bills.
- Animal Services established a Regional Animal Services Advisory Board.
- The Alternate Public Defender assumed representation of the District Court Specialty Court cases (1,200 cases) in order to alleviate the Public Defender's case load.