



WASHOE COUNTY

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STAFF REPORT

BOARD MEETING DATE: JULY 26, 2016

DATE: July 7, 2016
TO: Board of County Commissioners
FROM: Al Rogers, Management Services Director
(775) 328-2017, arogers@washoecounty.us
THROUGH: John Slaughter, County Manager
SUBJECT: Acknowledge an update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and final report on goals and initiatives for Fiscal Year 2015-16 [No fiscal impact]. (All Commission Districts)

SUMMARY

This item recommends the Board acknowledge an update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and final report on goals and initiatives for Fiscal Year 2015-16 goals.

PREVIOUS ACTION

April 26, 2016: The Board of County Commissioners acknowledged the 3rd quarter update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals and initiatives.

January 19, 2016: The Board of County Commissioners at their annual workshop acknowledged the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and mid-year update to the fiscal year 2015-16 goals and initiatives. The Board also confirmed the six (6) goals for FY17 to be the same as FY16.

October 27, 2015: The Board of County Commissioners acknowledged the 1st quarter update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals and initiatives.

July 14, 2015: The Board of County Commissioners acknowledged the update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals and initiatives.

AGENDA ITEM # 5.L.3.

April 14, 2015: The Board of County Commissioners approved the Washoe County FY16 -18 Strategic Plan, including mission, values and direction, strategic objectives and fiscal year 2015-16 goals and initiatives.

January 9, 2015: The Board of County Commissioners discussed and gave direction at a workshop regarding strategic objectives and goals of the Washoe County Commission which included strategic planning process, mission, vision and values, strategic issues affecting County government and County services, Washoe County Strategic objectives and Washoe County's short-midterm goals.

BACKGROUND

The strategic planning process was initiated in the fall of 2014 with Phase I and included the formation of a Strategic Planning Committee and coordination with our outside consultant, OnStrategy. This committee, led by the Office of the County Manager was comprised of various fiscal and key staff from a cross section of departments throughout the organization.

Phase 2 focuses on the strategic direction of the County and the Board of County Commissioners conducted a strategic planning workshop on January 9, 2015 during which they clarified their vision for the County in 2020, established the County's Strategic Priorities for FY16-18 and supporting goals for fiscal year 2016. The Board confirmed the same goals for 2017 at their workshop of January 19, 2016.

Phase 3 focuses on building the plan to implement the strategic direction established in previous phase and Washoe County Department leaders met on January 14, 2015 to identify initiatives they would implement to support the County wide goals and cross functional goal teams were established to drive initiatives that require collaboration between multiple departments. In addition, the fiscal year 2016 budgeting process was driven by the County's strategic priorities and goals. This process was again followed in 2016 with a Department Head workshop held on February 10, 2016.

Phase 4 of the process includes ongoing management of the strategic plan. The introduction of this phase to the Board on July 14, 2015 included leadership, staff and key partners and the community. The ongoing process will consist of quarterly performance reporting and regular plan updates to ensure the organization remains aligned in support of the strategic priorities and accountable to achieving results. Monthly meetings and updates to Commissioner champions continue to be held and scheduled accordingly and as necessary.

FISCAL IMPACT

There is no fiscal impact related to approval of this item.

RECOMMENDATION

It is recommended that the Board of County Commissioners acknowledge an update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and final report on goals and initiatives for Fiscal Year 2015-16.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be "move to acknowledge an update to the Washoe County FY16-18 Strategic Plan, including mission, values and direction, strategic objectives and final report on goals and initiatives for Fiscal Year 2015-16.



FY16 PERFORMANCE SCORECARD

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

Supporting Strategic Objective – Proactive Economic Development & Diversification

Goal Champions: Commissioner Berkbigler and Joey Orduna-Hastings

Performance Measures	FY16 Target	FY16 Actual	FY16 Status
# of new res. & comm. dev./building permits approved	358	495	Achieved
Number of complaints logged regarding the development permit process.	-	-	Deferred
Time to issue new commercial permits (days).	60	-	Deferred
Number of self-help resource videos created for common County processes	4	0	Deferred



FY16 Accomplishments	Who
Cross-Functional Initiatives	
Re-established the development pre-application process.	T. Lloyd, Goal Team 1
Initiated review of code (chapters 5, 15, 55, 60, 65, and 95) in coordination with the DA's office.	J. Orduna-Hastings, Goal Team 1
County Manager Initiatives	
Department Initiatives	
The Business Facilitator, Mojra Hauenstein, was hired in November 2015.	Community Services Dept.
Implemented new credit card readers to comply with smart chip technology.	Technology Services
Expanded the Volunteer Reserve Deputy Program to meet community needs.	Sheriff
Evaluated & monitored the facilities, system capacity, and continuum of care in juvenile justice.	Juvenile Services
Complied with Wittenburg Hall audit recommendations.	Juvenile Services
Offered low-cost vaccination, microchip, and licensing clinics to the community.	Animal Services
Provided accurate, up-to-date and easily understood assessment information to taxpayers.	Assessor
Established Payscale payment processing to ensure 100% processing of payments.	Public Guardian
Implemented the capacity to view sample ballots online.	Registrar of Voters





GOAL #2: KEEP SENIOR SERVICES ON PACE WITH RISING SENIOR POPULATION.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

Goal Champions: Commissioner Herman and Kevin Schiller

Measure	FY16 Target	FY16 Actual	FY16 Status
# of senior-related outreach efforts	482	10	Off Target
Meals Served	416,000	266,011	Off Target
Number of 8-week computer training classes conducted for seniors	3	5	Achieved



FY16 Accomplishments	Who
Cross-Functional Initiatives	
Launched Senior Volunteer Ambassador Program.	Ken Retterath, Goal Team 2
Approved request to change code to create the Washoe County Human Services Agency	Kevin Schiller, Goal Team 2
Approved a contract with Netsmart to implement myAvatar case management system.	Leslie Williams, Goal Team 2
Implemented public/private partnership with Catholic Charities of Northern Nevada to provide an Aging and Disability Resource Center and senior transportation.	Leslie Williams, Goal Team 2
Identified senior-related priorities, goals, and improvement initiatives for the Community Health Improvement Plan.	Sara Dinga, Goal Team 2
County Manager Initiatives	
Department Initiatives	
Installed a digital system to streamline response and case management.	Medical Examiner
Upgraded data systems to include VertiQ system scene entry to enable web-based case entry.	Medical Examiner
Added an IH employee to provide scene response and bereavement services.	Medical Examiner
Expanded public hours at the Senior Center Library.	Libraries
Partnered with Senior Services to provide 2 free vaccination and microchip clinics for seniors.	Animal Services
Developed a Community Health Improvement Plan to address Health Needs Assessment.	Health District
Provided influenza and pneumonia vaccinations for senior citizens not eligible for Medicare.	Health District
Expanded direct services to seniors through partnerships in the non-profit and private sector.	Senior Services
Completed inventory and Record of Value court reports for all court-appointed guardianships.	Public Guardian





GOAL #3: ENHANCE COMMUNITY SAFETY THROUGH INVESTING IN CRITICAL INFRASTRUCTURE FOR CURRENT AND FUTURE NEEDS.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

Goal Champions: Commissioner Hartung and Al Rogers

Measure	Target	Actual	Status
# of capital projects in progress	44	41	⚠ Off Target
Number of capital projects completed in FY16	44	3	⚠ Off Target



FY16 Accomplishments	Who
Cross-Functional Initiatives	
Established Capital Improvement Project Team, process, and criteria for the FY17 Capital Plan.	Dave Solaro, Goal Team 3
Purchased asset management software.	Eric Crump, Goal Team 3
County Manager Initiatives	
Department Initiatives	
Finalized design phase and broke ground on Medical Examiner's building.	Medical Examiner
Upgraded digital x-ray system,	Medical Examiner
Hired 3 OAI's to improve operations, efficiency, and continuity of service in dispatch center.	Animal Services
Matterhorn and Ventana roads significantly improved with \$4M investment	Community Services Dept.
Replaced 3, 15 year-old dump trucks within our heavy equipment fleet.	Community Services Dept.
Submitted and initiated a Utilities CIP rated by risk level for FY18.	Community Services Dept.
Completed an emergency response strategy addressing natural disaster and active assailant.	Juvenile Services
Installed perimeter fence/gates to improve detention facility safety.	Juvenile Services
Implemented a Green Ribbon Panel of community leaders.	Sheriff





GOAL #4: PREPARE FOR THE IMPACT OF MEDICAL MARIJUANA ON THE COUNTY.

Supporting Strategic Objective – Safe, Secure & Healthy Communities

Goal Champions: Commissioner Jung and Kevin Schiller

Measure	Target	Actual	Status
% of the maximum allowable fees recovered	100%	65%	Off 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%	Deferred
Percent of valid complaints against MME facilities addressed and resolved	100%	0%	Deferred
Percent of departments tracking financial impacts from MME	90%	50%	Off Target



FY16 Accomplishments	Who
Cross-Functional Initiatives	
Conducted pre-application meetings with 25 potential MME facility representatives.	Bob Webb, Goal Team 4
Established a regional stakeholder working group for MME implementation.	Kevin Schiller, Goal Team 4
Expanded active legislative platform.	Kevin Schiller, Goal Team 4
Updated fee schedule for MME applications/permits.	Kevin Schiller, Goal Team 4
County Manager Initiatives	
Department Initiatives	
Completed update of internal human resource documents related to medical marijuana.	Human Resources
Prepared for potential impact on detention facility and effects of statutory changes.	Juvenile Services
Recruited and hired a Deputy Chief Medical Examiner.	Medical Examiner
Prepared for increasing numbers of business licenses and building permits.	Community Services Dept.
Prepared for potential increase in building licenses and permits.	Community Services Dept.
Inspected and issued permits for medical marijuana facilities.	Health District
Hired an additional prosecutor, advocate, and legal secretary supervisor.	District Attorney





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

Supporting Strategic Objective – Regional & Community Leadership

Goal Champions: Commissioner Lucey and Nancy Leuenhagen

Measure	Target	Actual	Status
# of department presentations to BCC	24	16	Off Target
Number of people accessing staff directory per week.	300	306	Achieved
Establishment of Regional Call Center % Complete	100%	10%	Off Target



FY16 Accomplishments	Who
Cross-Functional Initiatives	
Implemented new staff directory with ability to sort by department	Nancy Leuenhagen, Goal Team 5
Improved access to FAQs on the website	Nancy Leuenhagen, Goal Team 5
Developed guidelines for department presentations and recording.	Nancy Leuenhagen, Goal Team 5
Rolled out Inside Washoe (employee intranet) in December.	Nancy Leuenhagen, Goal Team 5
Supported 8 Citizen Advisory Boards with over 40 members and 43 meetings annually with updated focus, guiding documents, and district forums	Nancy Leuenhagen, Goal Team 5
CMail changed to County News with updates to subscriber lists and new strategies to send information to users	Nancy Leuenhagen, Goal Team 5
County Manager Initiatives	
Launched new website in Spring 2015.	County Manager
Department Initiatives	
Rolled out the County strategic plan to regional partners.	Manager's Office
Used new technology implementation to expedite turnaround times and frees up law enforcement from ME case attendance.	Medical Examiner
Partnered with Senior Services to conduct senior needs assessment.	Animal Services
Completed succession plans for key staff.	Juvenile Services
Implemented new training modules to improve service and staff development.	Juvenile Services
Worked with other departments and external partners to create a Community Health Improvement Plan.	Health District
Replaced contracted personnel with internal positions to reduce costs and improve service.	Technology Services
Continued regional GIS data consolidation to provide a single and concise spatial data source.	Technology Services
Provided 6 education and training opportunities for employees.	Public Guardian
Completed succession plans for key staff.	Public Guardian
Clarified guidelines for the participation of County employees in elections.	Registrar of Voters
Encouraged County-wide ownership of elections by increasing employee participation.	Registrar of Voters





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

Supporting Strategic Objective – Valued and Engaged Workforce

Goal Champions: John Slaughter and Joey Orduna-Hastings

Measure	Target	Actual	Status
Establishment of employee suggestion program % complete	100%	-	Deffered
Employee survey response rate.	50%	-	Deffered
Employee Satisfaction Score.	-	-	Deffered



FY16 Accomplishments	Who
Cross-Functional Initiatives	
Implemented the Granicus/Legistar agenda development program	
Launched 2 new Excellence in Public Service certificate programs.	
County Manager Initiatives	
Finalized Animal Services Department transition.	County Manager
Department Initiatives	
Conducted a cost-benefit analysis on outsourcing library materials purchasing, cataloging and processing.	Libraries
Utilized an external laundry service for employee medical wear improving safety and efficiency.	Medical Examiner
Expanded probationer training services to the Sparks Judicial Courts.	Alternative Sentencing
Conducted a cost/benefit analysis of programs to increase efficiency in service delivery.	Health District
Implemented tablets in the courtroom.	Alternate Public Defender
Participated in Project One- a National Counsel of Family Court Judges initiative designed to streamline the court, juvenile justice, and child protective services.	Juvenile Services
Continued intermittent Traffic Masters to manage juvenile traffic citations.	Juvenile Services
Hired additional support staff in criminal and civil divisions to simplify workflows.	District Attorney
Created a webpage for the unsecured tax roll information on Assessor's website.	Assessor
Implemented direct deposit for ward accounts and collective accounts-all possible incomes.	Public Guardian
Finalized a new conflict policy and trained staff.	Public Defender
Using HR analysts to facilitate additional training classes for WC employees.	Human Resources
Completed a review of all County bank accounts to assess security and service levels.	Treasurer
Reviewed the needs of departments related to bank deposits.	Treasurer
Facilitated quarterly informational meetings to review operations, citizen complaints, services and other related issues with the Cities of Sparks and Reno	Animal Services

