

The attached document was submitted to the **Washoe County Board of Commissioners** during the meeting

held on August 1, 2017

by Manager's Office

for Agenda Item No. 4

and included here pursuant to NRS 241.020(7) as

amended by AB65 of the 2013 Legislative Session.



Washoe County Board of County Commissioners 2017 Summer Retreat

August 1, 2017





Setting the Stage

Outcomes:

Celebrate Accomplishments. Close out FY17. Clarify FY18.

Discussion Flow:

- Opening Discussion
- Goal Team Deep Dives
- Board & Commissions
- Nature Walk

Materials:

FY17 Performance Report * FY18 Goal Team Summary *
Boards & Commissions List * 1-Page Plan Summary



Discussion Guidelines

- **Looking for direction & consensus, not necessarily a formal vote.**
- **Share the mic.**
- **Stick with the topic at hand.**
- **Clarity over brevity.**
- **Focus on what we are doing as well as what we are NOT doing.**



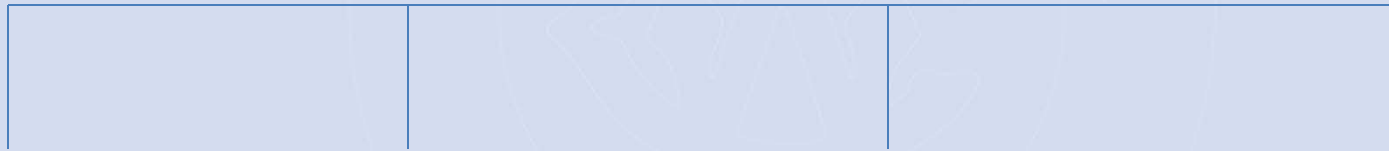
County Goals

- **Goal #6 – Employee Engagement**
- **Goal #1 - Economic Impacts**
- **Goal #3 – Infrastructure**
- **Goal #4 – Medical Marijuana**
- **Goal #5 – Unified Team**
- **Goal #2 - Seniors (Vulnerable Populations)**



Perception of Progress

The general progress I think we have made in this goal area over the past 24 month is...



Stalled

"I think we are stuck"

Start/Stop

"Seems inconsistent"

Puttering Along

"Getting it done, same as always"

Foot is on the Gas

"Wow, I'm impressed there's real change"



Goal Deep Dives

Discussion Flow: (* indicates discussion points)

- What is working well, what is getting in our way
- Direction from Jan Retreat
- Success looks like...*
- Open Questions*
- FY18 Focus*



Employee Engagement

Strategic Objective – Valued and Engaged Employee Workforce

Continuously take initiative to simplify workflows, improve service delivery; and strive to provide positive customer outcomes.

Sponsor: County Manager

Executive Champion: Christine Vuletich

Project Lead: Gabrielle Enfield



Current State: Where are we now?

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.



Strategic Direction: Where are we going?

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.



FY18 Focus: What is important right now?

Possible Goal Statement FY18:

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

FY18 Cross-Functional Initiatives:

- 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.
- Create a **centralized training web page**, including interdepartmental trainings available county-wide and coordinate sharing training resources.
- Launch pilot programs through the **cross-departmental resource sharing** process, by the end of FY18.
- Research the opportunities for **county-wide Quality Improvement**, which will support culture of empowerment.



Economic Impacts

Strategic Objective – Proactive Economic Development & Diversification

Be responsive & proactive to pending economic impacts.

Commissioner Sponsor: Comm. Berkbigler

Executive Champion: David Solaro

Project Lead: Mojra Hauenstein



Current State: Where are we now?

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



Strategic Direction: Summary to-date

Summary of Direction from January Retreat:

Take a leadership role in facilitating smart growth and a duty to proactively prepare for the increased demand on County services expected as a result.

By end of FY18

- Produce a Development Impact Cost Map to include cost of infrastructure & services
- Identify all fees charged/could be charged for development 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?



Strategic Direction: Where are we going?

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

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

Why is this where we want to go?

To create a sustainable community and economy.

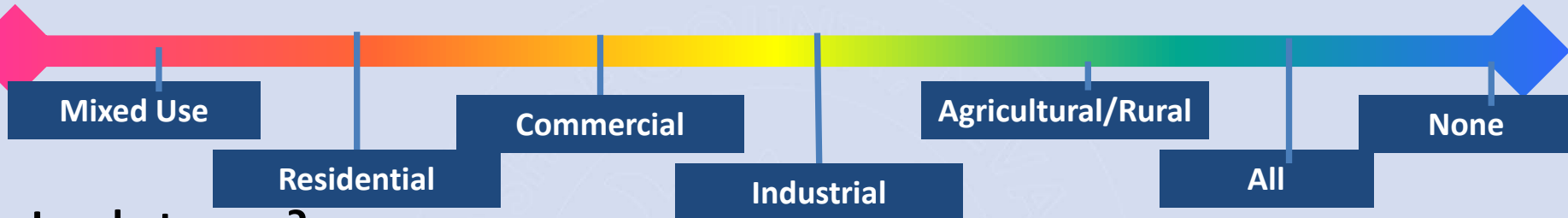
What is our approach to achieving this success?

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



Strategic Direction - Discussion Questions

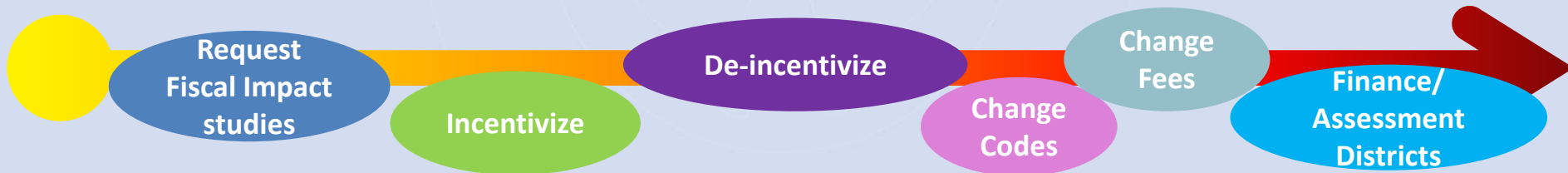
1. What kind of development does WC want to attract?



In what areas?

- a) Spanish Springs b) North Valleys c) Verdi d) East Truckee Canyon e) South Truckee Meadows f) Washoe Valley

2. In what manner should WC control the quality of growth?



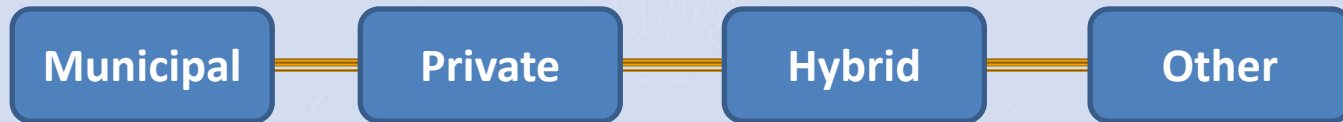
3. Does the BCC want to allow staff (Department Heads) the flexibility to deviate from the parameters of hard and fast rules and process when requested by development?

YES NO



Strategic Direction - Discussion Questions

4. For development, do we rely on municipal/backbone infrastructure or allow private/self-contained options?



5. Should infrastructure and service areas be cost and level (LOS) tiered? If so, in what manner?

- a) Impact fees
- b) Special Assessment Districts (NRS 271)
- c) Tax Increment Area (NRS 278C)
- d) Redevelopment Areas (NRS 279)
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- g) Tourism Improvement District (NRS 271A)
- h) Storm Drain Utility
- i) Private Activity Bonds
- j) Public-Private Partnerships
- k) Enterprise Districts/ Duty-Free Areas



FY18 Focus: What is important right now?

Revised Goal Statement:

Be responsive and proactive to pending economic impacts.

FY18 Cross-Functional Initiatives:

- Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial development.
- 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.
- Clarify process for requesting revisions to County Code including where to check on status of active requests (DCA Tally list).



Infrastructure

Strategic Objective – Safe, Secure and Healthy Communities

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

Commissioner Sponsor: Comm. Hartung

Executive Champion: Al Rogers

Project Lead: Dwayne Smith



Current State: Where are we now?

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.



Strategic Direction: Discussion

What is your expectation regarding paying for installation of requested infrastructure in existing neighborhoods?

Specific infrastructure improvements in existing neighborhoods is paid for by residents benefiting from the infrastructure

Projects are prioritized and paid for with General Funds

Should sewer utilities be managed by corporate boundary or by laws of physics?

Continue utilizing municipal boundaries for operations and permitting

Work with the Cities to determine the best operational strategy based on sound engineering principles

How much authority for CIP contracting is the Board willing to delegate?

Status Quo with the BCC awarding all CIP Contracts

Allow County Manager and/or Designee to enter into agreements based on approved project budgets



Strategic Direction: Where are we going?

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.



Marijuana

Strategic Objective – Safe, Secure and Healthy Communities

Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana.

Commissioner Sponsor: Kitty Jung

Executive Champion: Dave Solaro

Project Lead: Sarah M. Tone



Current State: Where are we now?

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.



Strategic Direction: Summary to-date

Board Direction during 2016 Strategic Planning Process:

Consider expansion of medical marijuana to include holistically legalized marijuana.

Summary of Direction from January 2017 Retreat:

Expand the topic from medical marijuana to marijuana (medical and recreational) and continue to be proactive in influencing and understanding.



Strategic Direction: Discussion

What is your expectation regarding coordination between other regional stakeholders?

Collaboratively develop regulations and review process with other regional, local jurisdictions

Independently identify regulations and processes unique to Washoe County

What is your preference for resources to support oversight of marijuana regulations, impact and management?

Continue with virtual department through strategic planning

Develop department or division dedicated to oversight of marijuana

Should industry directly financially support addressing the impact of the marijuana industry?

Impacts of marijuana industry are addressed using general fund

Impacts of marijuana industry are solely supported by industry permitting fines, fees



Strategic Direction: Where are we going?

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.



FY18 Focus: What is important right now?

Possible Goal Statement FY18:

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

FY18 Cross-Functional Initiatives:

- Implement code amendments for “quick start” program for adult-use recreational marijuana facilities in unincorporated Washoe County.
- Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County
- Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts.



Unified Team

Strategic Objective – Regional & Community Leadership

Working as a professional, unified team.

Commissioner Sponsor: Comm. Lucey

Executive Champion: Nancy Leuenhagen

Project Lead: Chris Ciarlo



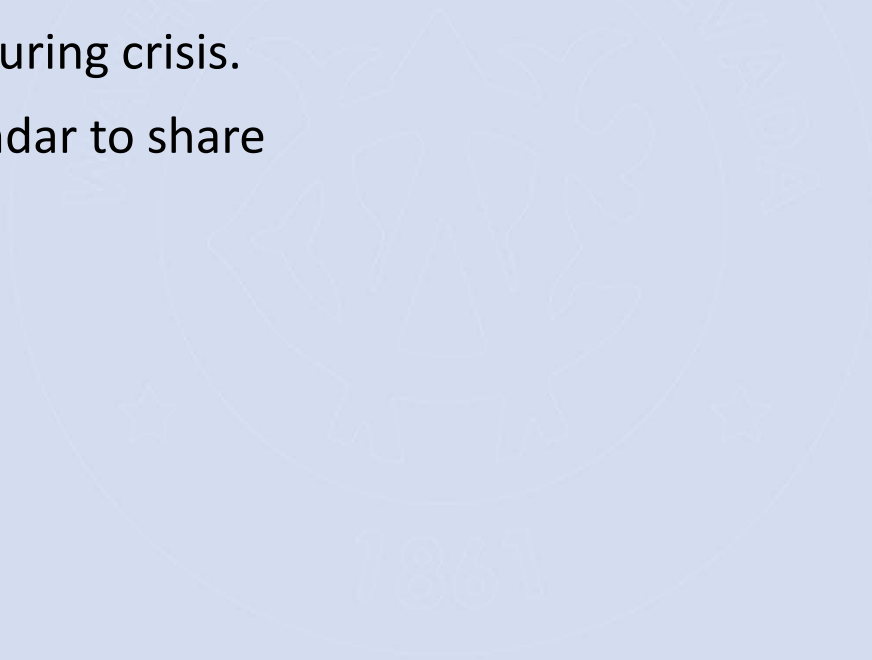
Current State: Where are we now?

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.



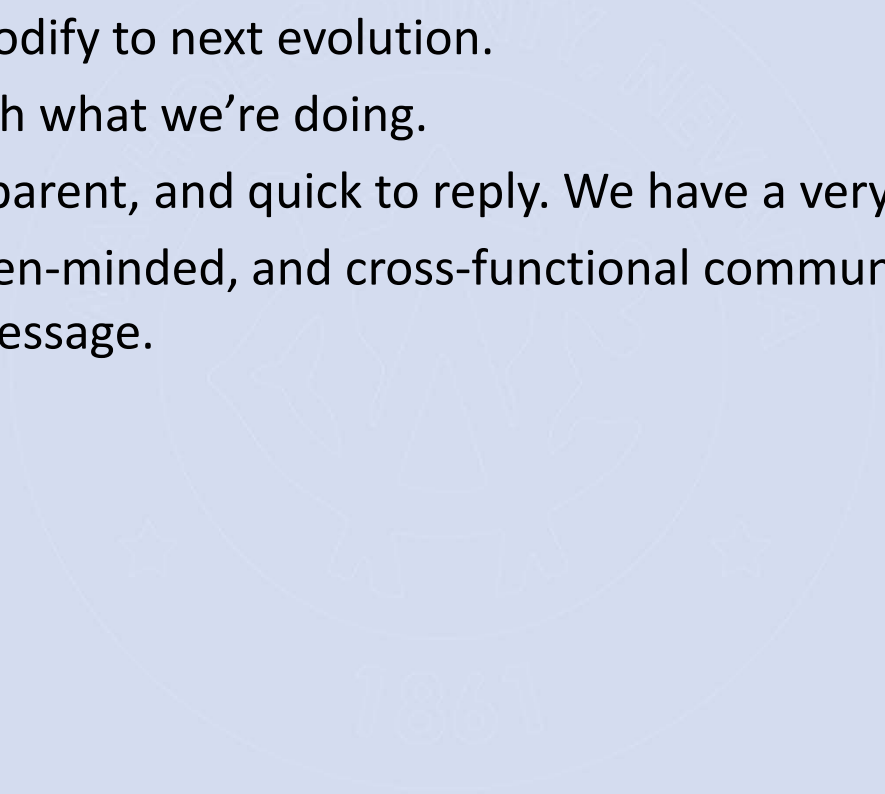


Strategic Direction: Summary to-date

Summary of Direction from January 2017 Retreat:

Unified Team – Modify to next evolution.

- Keep going with what we're doing.
- Positive, transparent, and quick to reply. We have a very good reputation.
- Consistent, open-minded, and cross-functional communication. Continue to share the message.





Strategic Direction: Where are we going?

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 collaborate, 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.



FY18 Focus: What is important right now?

Possible Goal Statement FY18:

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.

FY18 Cross-Functional Initiatives:

- Develop Countywide community outreach metric.
- Develop new employee orientation presentation.
- Develop Ambassador Program to all 24 departments.



Vulnerable Populations

Strategic Objective – Safe, Secure, Healthy Communities

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.

Commissioner Sponsor: Jeanne Herman

Executive Champion: Kate Thomas

Project Lead: Amber Howell



Current State: Where are we now?

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.



Strategic Direction: Where are we going?

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.



FY18 Focus: What is important right now?

Possible Goal Statement FY18:

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.

FY18 Cross-Functional Initiatives:

- Merge Senior and Social Services by August 8, 2017
- Open a Senior Center in Incline Village
- Expand the Crossroads program to bring on a Family Crossroads arm.
- Relocate the senior kitchen and design a new center to replace the 9th street location.
- Expand and increase the Wandering Initiative.
- Collaborate with Animal Services to not only provide the free pet vaccination and pet food distribution clinics for the pets of seniors.
- Launch the new Human Services Agency website.
- Open the new Family Engagement Center for Child welfare.



Rules & Procedures





BCC ASSIGNMENTS TO BOARDS AND COMMISSIONS

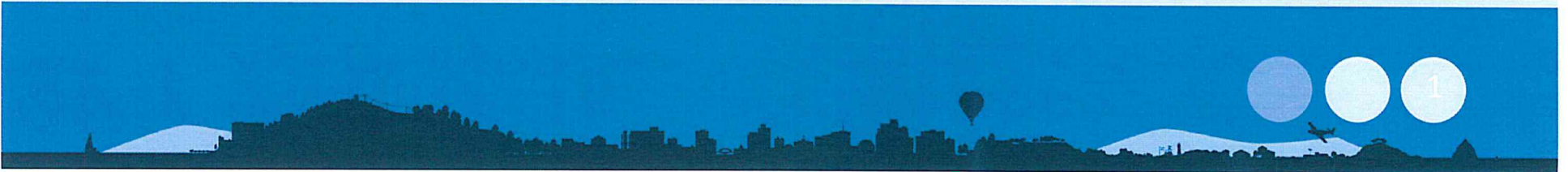




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BCC 8-1-17
MANAGER'S OFFICE





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FY17 County Goals

- **Goal #1: Pending economic impacts**
- **Goal #2: Seniors**
- **Goal #3 – Infrastructure**
- **Goal #4 – Medical Marijuana**
- **Goal #5 – Unified Team**
- **Goal #6 – Engaged Workforce & Service Delivery**





Perception of Progress

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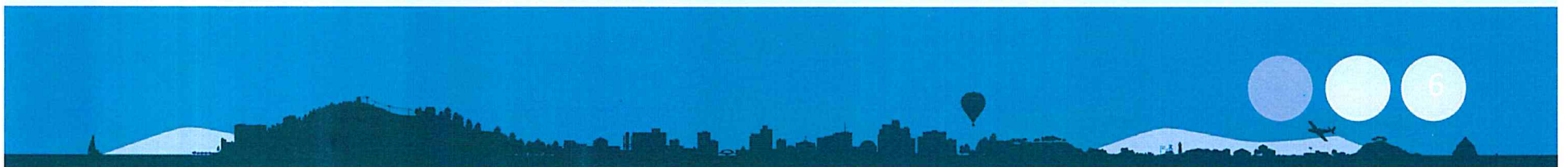
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Goal Deep Dives

Discussion Flow: (* indicates discussion points)

- What is working well, what is getting in our way
- Direction from Jan Retreat
- Success looks like...*
- Open Questions*
- FY18 Focus*





Employee Engagement

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Sponsor: County Manager

Executive Champion: Christine Vuletich

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- Type of leadership - elected, appointed officials.
- Employees need to feel leadership/managers, BCC, throughout WC support employee taking initiative.





Strategic Direction: Summary to-date

Board Directions during 2016 Strategic Planning Process:

Support a culture of YES – management, labor, staff.

Summary of Direction from January 2017 Retreat:

Agree with all initiatives presented



Strategic Direction: Where are we going?

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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?

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Economic Impacts

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Commissioner Sponsor: Comm. Berkbigler

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Strategic Direction: Summary to-date

Goal Statement:

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.

Intent Statement:

Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial projects increase in revenue vs. impact to services





Strategic Direction: Summary to-date

Summary of Direction from January Retreat:

Take a leadership role in facilitating smart growth and a duty to proactively prepare for the increased demand on County services expected as a result.

By end of FY18

- Produce a Development Impact Cost Map to include cost of infrastructure & services
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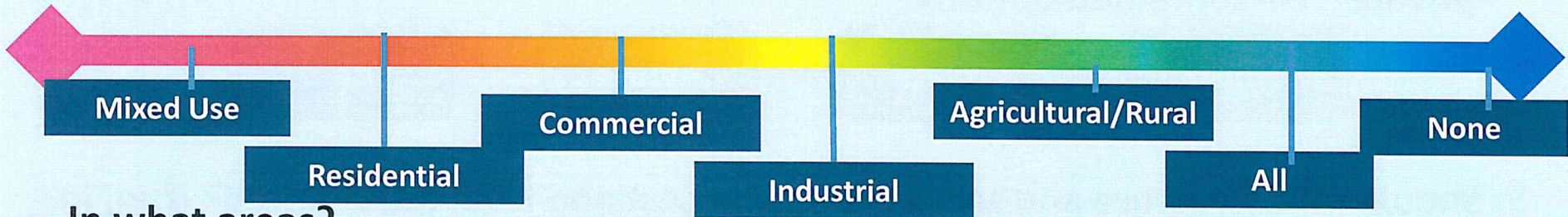
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Strategic Direction - Discussion Questions

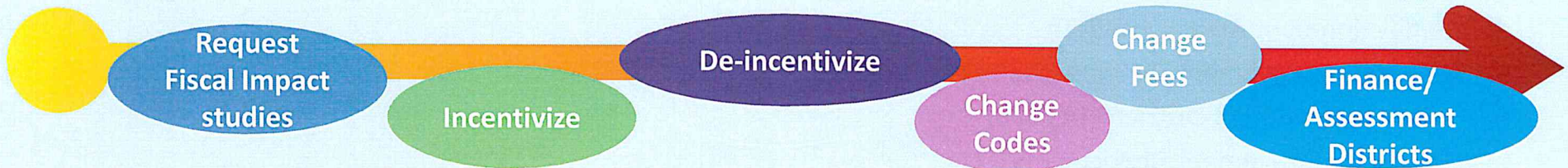
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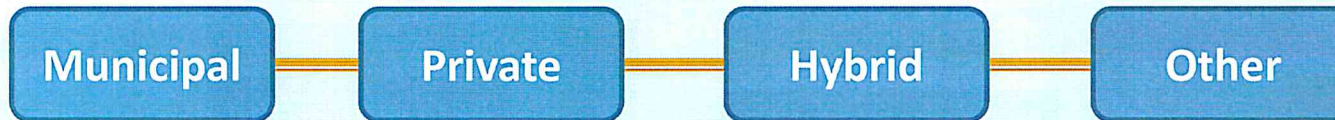
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YES NO



Strategic Direction - Discussion Questions

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5. Should infrastructure and service areas be cost and level (LOS) tiered? If so, in what manner?

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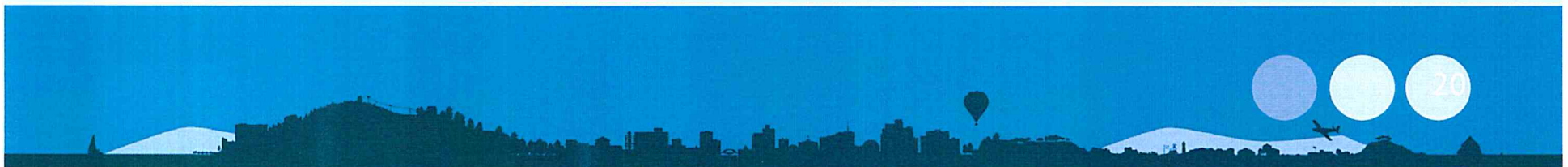
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Key Performance Indicators

Data Source	FY16 or 17 Benchmark	FY16 or 17 Actual	FY18 Targets	Data Source
Number of new residential and commercial development/building permits approved	495	3296	3,600	Accela
Number of new businesses opened in unincorporated Washoe County	754	702	1000	Accela
Number of pre-development meetings	7	24	24	CSD
Number of online applications submitted	35	680	1000	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 for 7-1-16 to 6-30-17)	13,994/15.07m in	14,779/14.11 min		Sheriff
Calls for service: Call Center (# for 7-1-16 to 6-30-17)	4,634	6,614		CMO
Calls for service: Fire/EMS (# and response time for 7-1-16 to 6-30-17)	9,150/8.15 min	10,034/8:03 min		TMFPD





Infrastructure

Strategic Objective – Safe, Secure and Healthy Communities

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Commissioner Sponsor: Comm. Hartung

Executive Champion: Al Rogers

Project Lead: Dwayne Smith



Current State: Where are we now?

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.





Strategic Direction: Discussion Questions

1. Should staff develop strategies to identify transferred and/or shared sanitary sewer infrastructure opportunities with the City of Reno?
2. Can staff return with possible change to policy and code to allow CSD Director and/or Purchasing Manager to act on behalf of Board for projects and programs approved through annual budget process?
3. Should staff provide options and associated costs for the development of a storm water utility?
4. Should staff provide options and possible funding alternatives for the development of a Washoe County rural roadway program to address infrastructure improvements associated with non-regional roadways?



Strategic Direction: Where are we going?

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.





Marijuana

Strategic Objective – Safe, Secure and Healthy Communities

Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana.

Commissioner Sponsor: Kitty Jung

Executive Champion: Dave Solaro

Project Lead: Sarah M. Tone



Current State: Where are we now?

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.



Strategic Direction: Summary to-date

Board Direction during 2016 Strategic Planning Process:

Consider expansion of medical marijuana to include holistically legalized marijuana.

Summary of Direction from January 2017 Retreat:

Expand the topic from medical marijuana to marijuana (medical and recreational) and continue to be proactive in influencing and understanding.



Strategic Direction: Discussion

What is your expectation regarding coordination between other regional stakeholders?

Collaboratively develop regulations and review process with other regional, local jurisdictions

Independently identify regulations and processes unique to Washoe County

What is your preference for resources to support oversight of marijuana regulations, impact and management?

Continue with virtual department through strategic planning

Develop department or division dedicated to oversight of marijuana

Should industry directly financially support addressing the impact of the marijuana industry?

Impacts of marijuana industry are addressed using general fund

Impacts of marijuana industry are solely supported by industry permitting fines, fees





Strategic Direction: Where are we going?

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.





FY18 Focus: What is important right now?

Possible Goal Statement FY18:

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

FY18 Cross-Functional Initiatives:

- Implement code amendments for “quick start” program for adult-use recreational marijuana facilities in unincorporated Washoe County.
- Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County
- Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts.





Unified Team

Strategic Objective – Regional & Community Leadership

Working as a professional, unified team.

Commissioner Sponsor: Comm. Lucey

Executive Champion: Nancy Leuenhagen

Project Lead: Chris Ciarlo



Current State: Where are we now?

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.



Strategic Direction: Summary to-date

Summary of Direction from January 2017 Retreat:

Unified Team – Modify to next evolution.

- Keep going with what we're doing.
- Positive, transparent, and quick to reply. We have a very good reputation.
- Consistent, open-minded, and cross-functional communication. Continue to share the message.



Strategic Direction: Where are we going?

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 collaborate, 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.





FY18 Focus: What is important right now?

Possible Goal Statement FY18:

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.

FY18 Cross-Functional Initiatives:

- Develop Countywide community outreach metric.
- Develop new employee orientation presentation.
- Develop Ambassador Program to all 24 departments.



Vulnerable Populations

Strategic Objective – Safe, Secure, Healthy Communities

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.

Commissioner Sponsor: Jeanne Herman

Executive Champion: Kate Thomas

Project Lead: Amber Howell





Current State: Where are we now?

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.



Strategic Direction: Where are we going?

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.





FY18 Focus: What is important right now?

Possible Goal Statement FY18:

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.

FY18 Cross-Functional Initiatives:

- Merge Senior and Social Services by August 8, 2017
- Open a Senior Center in Incline Village
- Expand the Crossroads program to bring on a Family Crossroads arm.
- Relocate the senior kitchen and design a new center to replace the 9th street location.
- Expand and increase the Wandering Initiative.
- Collaborate with Animal Services to not only provide the free pet vaccination and pet food distribution clinics for the pets of seniors.
- Launch the new Human Services Agency website.
- Open the new Family Engagement Center for Child welfare.





Rules of Procedures





BCC ASSIGNMENTS TO BOARDS AND COMMISSIONS



The attached document was submitted to the **Washoe County Board of Commissioners** during the meeting

held on August 1, 2017

by Manager's Office

for Agenda Item No. 4

and included here pursuant to NRS 241.020(7) as

amended by AB65 of the 2013 Legislative Session.

KY 17 PROGRESS REPORT

GOAL WORK SHEETS

2016-18 STRATEGIC PLAN, MISSION, VALUES & DIRECTION



Washoe County

FY17 End of Year Progress Report
July 1, 2017

BCC mtg 8-1-17
4 manager's office



Washoe County FY17 End of Year Progress Report

July 1, 2017

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 June 27, 2017

FY17 County Goals	Number of Initiatives...			
	 On Target	 Off Target	 Critical	 Differed
Economic Impacts: Proactive to Pending Economic Impacts <i>74% of Initiatives On Track</i>	26	6	0	3
Seniors: Senior Services on Pace with Population <i>68% of Initiatives On Track</i>	13	4	0	2
Infrastructure: Enhancing Critical Infrastructure <i>91% of Initiatives On Track</i>	30	0	1	2
MME: Prepared for the Impact of Medical Marijuana <i>55% of Initiatives On Track</i>	11	4	2	3
Unified Team: Professional, Unified Team <i>69% of Initiatives On Track</i>	25	5	1	5
Employee Engagement: Simplified Workflows <i>84% of Initiatives On Track</i>	43	4	0	4



Goal #1: Be Responsive and Proactive to Pending Economic Impacts.



Washoe County FY17 End of Year Progress Report

July 1, 2017

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 Berkbigler and Dave Solaro

Measures	FY16 Year End	FY17 End of Year	FY16-17 Change
Number of new residential and commercial development/building permits	495	3,296	2,801 ↑
Number of new businesses opened in unincorporated Washoe County	754	702	52 ↓
Number of pre-development meetings	7	24	17 ↑
Priority 1 WCSO response times in Washoe Valley	15.07	15.48	.41 ↓
Number of calls for service: Sherriff	13,994	14,779	785 ↑
Number of calls for service: Fire, EMS	9,150	10,034	884 ↑
Average response time for First Unit: Fire, EMS	8.15	8.03	.12 ↓
Number of calls for service: Call Center	4,634	6,614	1,980 ↑
Number of online applications submitted	35	680	645 ↑



FY17 Accomplishments:

1. **170 online applications** were submitted in FY17.
2. Launched the **Economic Development Web Page**.
3. Implemented **Project One Regional permitting project**.
4. The Medical Examiner has developed the **VertiQ** report menu and upgraded **MEO computerized case management systems**.
5. Executed move to **new ME facility**.
6. Animal Services **prepared humane education programs** to be delivered in schools.
7. **15 low-cost, vaccination, and animal licensing clinics** to the community.
8. **Improved Wittenberg Hall youth development programming** providing in-house substance abuse programming.



Goal #2: Keep Senior Services On Pace with Rising Senior Population.



Washoe County FY17 End of Year Progress Report

July 1, 2017

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

Supporting Strategic Objective – Safe, Secure & Healthy Communities

FY17 Goal Champions: Commissioner Herman and Kate Thomas

Measure	FY16 Year End	FY17 Year End	FY17 Status
Meals Served	266,000	368,146	102,146 ↑
# of senior-related outreach efforts	434	120	314 ↓
Number of 4-week computer training classes conducted for seniors	5	72	67 ↑



FY17 Accomplishments

1. The Medical Examiner **trained additional IH employees** to provide **scene response and bereavement services**.
2. **Two free vaccination and microchip clinics** for seniors.
3. **Monthly distribution of pet food** for seniors w/ Nevada Humane Society.
4. Senior Volunteer Ambassador Outreach Project: In the final stages of acquiring the software, with a total of 51 volunteers. **Thirty-six volunteers** have been trained and **support the senior nutrition program**.
5. **Expanded the Senior Nutrition Program**.
6. **myAvatar case management system for senior services**: Software has been purchased. IT and department team are in the implementation process.
7. Enhanced the Crossroads program by increasing housing for seniors, which opened more beds for adults and obtained three houses within the same block for long term after care programming. **82 Crossroads clients graduated**.
8. **Instituted the Learn to Earn program**. 171 clients graduated from the program thus far.
9. **Decreased Kids Kottage population to under 29** for the last 8 months (average census historically was between 70-83) a decrease on average of 48.9% comparing 2016-2017.
10. **Sober 24 is open** and has almost one year of data and program delivery. This has been a great success between the Sheriffs' office, DAS, the courts and Social Services.
11. **Decreased removals of children by 200** in the last year in child welfare with the help of our courts, Law Enforcement and VOCA funding.
12. **Launched Family Engagement Center** – CSD has become a critical and valuable partner to the success of this project. Their support and diligence has made the launching and we believe the final success to be partially theirs to be proud of.
13. Served our **8 millionth meal in Senior Services**.
14. Received and **implemented a mental health grant** to serve seniors experiencing mental health issues.
15. Competed and received \$2.3 million dollars from the Victims of Crime Act Federal grant award that will provide much needed services for child welfare victims, as well as adult and senior exploitation and victims of crime.
16. Successfully **opened the Temporary Assistance to Disabled Seniors (TADS)** housing program and is at full capacity, which gives social services an additional 14 beds for Crossroads Expansion. Social Services has placed 10 TADS clients in the last month.
17. **Library holding Tech Cafes**, computer and social media classes to assist seniors with connecting digitally to the community.



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



Washoe County FY17 End of Year Progress Report

July 1, 2017

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 End of Year	FY17 Status
# of capital projects complete	41	24 \$36M	15 ↑
# of capital projects In Progress	--	51 \$32M	
# of capital projects Not Initiated	--	28 \$10M	



FY17 Accomplishments:

1. The Sheriff implemented a **Green Ribbon Panel** of community leaders.
2. **Animal Services hired three OAlIs** to streamline operations, improve efficiency, and continuity of service in dispatch center.
3. **Animal Services hired two ACOs and one caretaker** to provide adequate service, continuity and institute proactive programs.
4. **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.
5. The Health District worked with EMS agencies to develop a **Strategic Plan to align EMS infrastructure investments.**
6. CSD submitted and initiated a **Utilities CIP rated by risk level.**

Completed CIP Projects as of June 30, 2017:

- 1 S. Sierra Roof Replacement
- 911 Parr HU1 and HU2 Air Handler Replacement (carryover)
- 911 Parr HU1 and HU2 Roof Replacement
- 911 Parr Intake Remodel
- HR Remodel and 9th St Media Room Door Addition
- 9th St. Fire Alarm & Employee Notification System
- Assessor - Tech Conference/Research Rooms
- Incline Justice Court Holding Cell
- Bartley Ranch - Parking Lot replacement (carryover)
- Sparks Library HVAC Project
- Lemmon Valley Park
- CSD Operations (Longley Lane) Stressed Membrane (carryover)
- Jan Evans 3 exits
- 911 Parr Cafeteria Remodel
- Medical Examiner Building (carryover)
- Network Core Campus Router Upgrades
- Bowers Mansion Parking Lot
- Eagle Canyon Park Restroom
- Rancho San Rafael Soil and Ground Water Remediation Project
- New Washoe City Playground Rehab (carryover)
- Bowers Pump
- Golden Valley Water Rights Purchase-21.03 AF
- STMWRF Solids Mgmt Facility
- Huffaker Hills Res Lining Imp



Goal #4: Prepare for the Impact of Medical Marijuana on The County.



Washoe County FY17 End of Year Progress Report

July 1, 2017

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 Dave Solaro

Measure	FY17 Target	FY17 Year-to-Date	FY17 Status
Percent of the maximum allowable fees by legislative mandate recovered	100%	67%	Completed
Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring	60%	60%	-40%
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%	100%	Complete
Percent of departments tracking financial impacts from medical marijuana	60%	60%	-40%



FY17 Accomplishments

1. The Health District issued **49 permits and inspected medical marijuana facilities** subject to Health District Air Quality and Environmental Health regulations.
2. Reviewed and **updated Washoe County Codes and Ordinances.**
3. Expanded active legislative platform.
4. In 2016, issued **3 medical marijuana dispensary business licenses and 1 cultivation facility business license.** All four facilities have their State registration certificates.
5. In 2016, accommodated **three requests for dispensary location changes** to include neighborhood and formal public review by the Board of County Commissioners.
6. Continued conversations between departments on how to respond during the legislative session and creation of new regulations.
7. Incorporated best practices and concerns from local government on adult use marijuana implementation into 2017 legislative session through active participation on governor's task force, active participation in statewide local government regulation review committee and providing review and feedback on proposed legislation.
8. Initiated **internal code amendment process** in preparation for changes identified during the legislative session.
9. **Member of Governor's Task Force on Marijuana.**
10. **Expanded communication with state and local agencies** on land use/licensing.



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



Washoe County FY17 End of Year Progress Report

July 1, 2017

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 End of Year	FY17 Status
County community outreach metric	100%	60%	-40%
# of department presentations to BCC	24	18	-6
Establishment of Regional Call Center % Complete	75%	100%	Complete



FY17 Accomplishments:

1. Established the Regional Service Center and **Launched Washoe311** Service Center.
2. Plan approved to **provide programs that benefit seniors with pets.**
3. Supported **9 Citizen Advisory Boards.**
4. **Launched Accela** regional permitting software and customer workshops.
5. **Crisis Communicators group—Quarterly meetings** began in an effort for collaborative responses during crisis. Nationally renowned speaker from San Bernardino spoke to the group.
6. ProjectONE—Working regionally for a **one-stop-shop portal for business licenses** and enforcement between three local jurisdictions: Washoe County, City of Reno, City of Sparks.
7. **719 employees participated in the Internal Survey.**
8. Our most accessed **Washoe County department sites currently have FAQs.** In an effort to enhance the Community Services FAQs (since that page is one of the most visited on the site), the Manager’s Office has worked with CSD staff through extended training on implementing new FAQs and working on process improvement for keeping FAQs updated.

Timeframe: January 2017 – May 2017

- 4 community meetings with **4 press briefings prior to the meeting** and supporting print documents.
- **5** press conferences with 3 of those @ Swan Lake.
- **60** broadcast radio updates specific for residents in Lemmon Valley.
- **29** Press Releases/Media Advisories.
- **85** Media Inquiries.
- **318** Tweets.
- **1,971,293** Impressions on Twitter.
- **3,585,158** Impressions on Facebook.
- **5,724,709** TV Viewers.
- **\$354,212.23** TV Publicity Value.



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



Washoe County FY17 End of Year Progress Report

July 1, 2017

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

Supporting Strategic Objective – Valued and Engaged Workforce

FY17 Goal Champions: John Slaughter & Christine Vuletich

Measure	FY16 Year End	FY17 End of Year	FY17 Status
Number of participants at County functions	960	1,235	275 ↑
Number of employees receiving recognition	378	425	47 ↑
Number of hours County employees volunteer in the community	N/A	73.75	73.75



Recent Accomplishments

1. Continued to update Board Procedures and Policies.
2. **Launched Accela** for automated permits and licenses.
3. **Realigned CTMRD program** with those of CSD to enhance productivity and efficiency.
4. The cross-functional goal team implemented a **vehicle sharing program at 9th & Wells.**
5. Technology Services **upgraded the Washoe Bills application** to streamline County response to legislative bills.
6. Established a **Regional Animal Services Advisory Board.**
7. **CSD published a monthly Director's message** to all CSD staff.
8. Facilitated the first **quarterly informational meeting with Cities of Sparks and Reno.**
9. Assumed **representation of the Specialty Courts in the District and Justice Courts.**
10. **Further simplified workflows** by hiring additional support staff **in the criminal division of DA's office.**
11. Preserved and improved **access to microfilmed permanent records.**
12. **140 attended Employee Appreciation Breakfast** held on December 1, 2016 recognizing employees' work anniversaries of 5, 10, 15, 20, 25, and 30 years!
13. **19.5 of the 24 departments with succession plans.**
14. Began two new Excellence in Public Service – Essentials of SAP for Financial Staff and Essentials of SAP for HR Reps in January 2016 targeting the identified need of more task specific training in SAP.
15. **Implemented Career Development Corner** a source of external resources to further enhance professional development with links to articles, videos, webinars and online trainings supporting employees' career development needs that is updated weekly. Identified a need for timely training for new supervisors. Provided 3 special sessions at the request of specific departments.
16. **Washoe Leadership Program launched**, all five committees met and began planning and conducting projects, first quarterly reports posted to committee webpages, and first Steering Committee meeting conducted. Two events held for employees, and one community donation drive conducted by Volunteer committee.
17. **Centralized Training team established** and collaborating on mutual training.
18. Shared Resources cross-functional initiative **developed a pilot project to share resources** with T.S. for their computer refresh program.



Detailed Initiative Performance Summary

WASHOE BCC STRATEGIC PERFORMANCE SUMMARY

As of July 30, 2017

OVERALL PERFORMANCE				TOTAL
Prioritized County Goals by Status (ex 1.1)	6	0	0	6
Department Goals by Status (ex 1.1.1)	141	23	4	168

EXECUTIVE SUMMARY

	Goal Owner	YTD Actual	Status
PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION: PENDING ECONOMIC IMPACTS			
1.1 ECONOMIC IMPACTS (County Goal): Be responsive and proactive to pending economic impacts.	Mojra Hauenstein	3,296	ON TARGET
SAFE, SECURE AND HEALTHY COMMUNITIES: SENIOR SERVICES			
2.1 Keep senior services on pace with rising senior population. #Seniors (Kevin Schiller)	Ken Retterath	40%	ON TARGET
SAFE, SECURE AND HEALTHY COMMUNITIES: PUBLIC SAFETY			
3.1 Enhance community safety through investing in critical infrastructure for current and future needs. (Al Rogers)	Megan Sizelove	50%	ON TARGET
SAFE, SECURE AND HEALTHY COMMUNITIES: MEDICAL MARIJUANA			
4.1 Prepare for the impact of medical marijuana on the County. #MME (Kevin Schiller)	Sarah Tone	0%	ON TARGET
REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM			
5.1 Working as a professional, unified team. (Nancy Leuenhagen)	Nancy Leuenhagen	80%	ON TARGET
VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS			
6.1 Simplify workflows to improve service delivery and customer outcomes. (John Slaughter)	Gabrielle Enfield	70%	ON TARGET

PERFORMANCE SUMMARY DETAIL

	Goal Owner	YTD Actual	Status
PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION: PENDING ECONOMIC IMPACTS			
1.1 ECONOMIC IMPACTS (County Goal): Be responsive and proactive to pending economic impacts.	Mojra Hauenstein	3,296	ON TARGET
1.1.1 Performance Measures: Number of new residential and commercial development/building permits (Dave) Last updated: 2017-05-21	Mojra Hauenstein	3,296	
1.1.2 Performance Measure: Number of new businesses opened in Washoe County. (Lori Piccinilin) Last updated: 2017-06-26	Mojra Hauenstein	357	
1.1.3 Performance Measure: Number of pre-development meetings. Last updated: 2017-06-26	Mojra Hauenstein	24	
1.1.4 Performance Measure: Create a map locating Primary (air quality, roads, sewer, land) and Secondary (services) impact shares Last updated: 2017-01-30	Mojra Hauenstein	0	
1.1.5 Performance Measure: Economic impact of new businesses opened in unincorporated Washoe County (Lori & Dave) Last updated: 2017-01-13	Mojra Hauenstein	0	
1.1.6 Performance Measure: Priority 1 WCSO response times in Washoe Valley Last updated: 2017-07-12	Chuck Allen-Sheriff	15	
1.1.7 Performance Measure: Number of calls for service: Sheriff Last updated: 2017-07-12	Chuck Allen-Sheriff	14,779	
1.1.8 Performance Measure: Number of calls for service: Fire, EMS (Russ Pedersen) Last updated: 2017-07-18	Mojra Hauenstein	10,034	
1.1.9 Performance Measure: Average Response Time for First Unit: Fire, EMS (Russ Pedersen) Last updated: 2017-07-18	Mojra Hauenstein	8	
1.1.10 Performance Measure: Number of calls for service: Call Center (Sarah Tone) Last updated: 2017-01-29	Mojra Hauenstein	3,344	
1.1.11 Performance Measure: Average Response Time: Call Center (Sarah) Last updated: 2017-01-29	Mojra Hauenstein	0	
1.1.12 Performance Measure: Number of online applications submitted Last updated: 2017-07-20	Lori Piccinini	170	
1.1.13 Proactively review organizational infrastructure and processes to support regional economic development. #CM Goal Last updated: 2017-05-12	Mojra Hauenstein	25%	
1.1.14 Develop comprehensive plan to provide increased service levels to meet service demand as the region continues recovery. #CM Goal Last updated: 2017-05-12	John Slaughter, County Manager	0%	
1.1.15 Continue comprehensive County Code review and update. #CM Goal Last updated: 2017-05-12	Christine Vuletich	25%	
1.1.16 Define the impact of growth to Washoe County and identify its costs for both Residential and Commercial development. Last updated: 2017-05-12	Mojra Hauenstein	0%	
1.1.17 FEE STUDY & ANALYSIS: 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... Last updated: 2017-06-30	Mojra Hauenstein	50%	
1.1.18 COUNTY CODE PROCESS: Clarify the process for requesting revisions to County Code including where to check on the status of active requests. Last updated: 2017-07-14	Christine Vuletich	0%	
1.1.19 Implement Project One Regional permitting project. Last updated: 2017-05-12	Lori Piccinini	100%	
1.1.20 Encourage 5,000 voters to opt-out of traditional sample ballots. Last updated: 2017-02-17	Luanne Cutler-Registrar of Voters	1,000	
1.1.21 Continue developing the VertiQ report menu to upgrade MEO computerized case management systems. Last updated: 2017-01-25	Laura Knight-Medical Examiner	100%	
1.1.22 Plan and execute move to new ME facility when complete, utilizing a moving service, maintaining chain of custody and confidentiality where necessary Last updated: 2017-04-08	Laura Knight-Medical Examiner	100%	
1.1.23 Develop low income spay/neuter program funded through 10% license revenue. Last updated: 2016-10-10	Shyanne Schull, Animal Services	35%	
1.1.24 Prepare to offer 35 pro-active humane education programs in schools during FY16/17. Last updated: 2016-10-13	Shyanne Schull, Animal Services	100%	
1.1.25 Facilitate 40 proactive, humane education and career day programs for schools, community and civic groups. Last updated: 2016-12-09	Shyanne Schull, Animal Services	40%	
1.1.26 Prepare to offer 15 low-cost vaccination, microchip, and licensing clinics to the community during FY16/17. Last updated: 2016-10-13	Shyanne Schull, Animal Services	100%	
1.1.27 TAHOE AREA PLAN: Complete the Tahoe Area Plan update. Last updated: 2017-07-17	Dave Solaro-CSD	60%	
1.1.28 FED LAND DISPOSAL: Develop strategies to assist in crafting Federal Lands disposal legislation specific to Washoe County. Last updated: 2017-06-30	Dave Solaro-CSD	40%	
1.1.29 REGIONAL PLANNING BILL: Create a bill draft request to complete a comprehensive review of the legislation that governs the regional planning process. Last updated: 2017-06-29	Dave Solaro-CSD	0%	
1.1.30 TMRP UPDATE: Develop a County platform to inform the upcoming update of the Truckee Meadows Regional Plan. Last updated: 2017-06-30	Dave Solaro-CSD	75%	
1.1.31 Implement the VertiQ system and develop report menu to upgrade our x-ray and computerized case management systems. Last updated: 2017-06-14	Laura Knight-Medical Examiner	100%	







1.1.32 Participate in a cross disciplinary team that is proactive in the community highlighting government financial stability and spirit of cooperation. Last updated: 2016-06-08	Mary Solorzano-Comptroller	0%	
1.1.33 Expand the Volunteer Reserve Deputy Program in order to meet community needs. Last updated: 2017-07-12	Chuck Allen-Sheriff	75%	
1.1.34 Improve youth development programming in Wittenberg Hall by providing in-house substance abuse programming . Last updated: 2016-10-24	Frank Cervantes-Juvenile Services	0%	

SAFE, SECURE AND HEALTHY COMMUNITIES: SENIOR SERVICES






2.1 Keep senior services on pace with rising senior population. #Seniors (Kevin Schiller)	Ken Retterath	40%	ON TARGET
2.1.1 Performance Measure: Meals Served #Seniors Last updated: 2017-05-13	Ken Retterath	322,000	
2.1.2 Performance Measure: # of senior-related outreach efforts Last updated: 2017-01-31	Ken Retterath	60	
2.1.3 Performance Measure: Number of 4 week computer training classes conducted for seniors. #Seniors Last updated: 2017-01-31	Ken Retterath	9	
2.1.5 Recruit, train, and grow the Senior Volunteer Ambassador Outreach Project focusing on homebound and social isolated seniors. #Seniors Last updated: 2017-07-17	Gabrielle Enfield	100%	
2.1.7 Establish a data research center and hire a statistician to support continuous quality improvement and monitor program efficiency and client satisfaction. #Seniors Last updated: 2017-05-12	Ken Retterath	0%	
2.1.8 Continue to open up access to information for seniors by implementing myAvatar case management system for senior services. #Seniors Last updated: 2017-05-13	Ken Retterath	85%	
2.1.10 Support implementation efforts of the Community Health Improvement Plan concerning seniors. Last updated: 2017-01-13	Sara Dinga	0%	
2.1.11 Participate in regional meetings and efforts to identify a strategy to increase housing for low and very low income seniors. Last updated: 2017-05-13	Ken Retterath	100%	
2.1.12 Expand the senior nutrition program. Last updated: 2017-05-13	Ken Retterath	100%	
2.1.13 Develop a mental health program for seniors. Last updated: 2017-05-13	Ken Retterath	100%	
2.1.14 Expand memory care and respite services for adults. Last updated: 2017-05-13	Ken Retterath	100%	
2.1.15 Train additional IH employees to enhance staffing to provide scene response and bereavement services. Last updated: 2017-06-30	Laura Knight- Medical Examiner	100%	
2.1.16 Upgrade the Avatar application for Adult Social Services and Senior Services. Last updated: 2017-06-20	Craig Betts-Tech Services	60%	
2.1.17 Partner with Senior Services to provide 2 free vaccination and microchip clinics for seniors. Last updated: 2017-06-30	Shyanne Schull, Animal Services	100%	
2.1.18 Partner with Senior Services to provide 4 free vaccination, license and microchip clinics for seniors. Last updated: 2017-01-24	Shyanne Schull, Animal Services	25%	
2.1.19 Partner with NHS to provide monthly distribution of pet food for seniors at senior service locations Last updated: 2016-10-13	Shyanne Schull, Animal Services	100%	
2.1.21 Monitor "shared costs" items to ensure the highest level of compliance and maximize program benefits to the citizens. Last updated: 2016-06-08	Mary Solorzano-Comptroller	0%	
2.1.22 Increase and enhance the Crossroads Program and Vulnerable Persons Unit in coordination with Social Services. Last updated: 2017-07-12	Chuck Allen-Sheriff	64%	

SAFE, SECURE AND HEALTHY COMMUNITIES: PUBLIC SAFETY

3.1 Enhance community safety through investing in critical infrastructure for current and future needs. (Al Rogers)	Megan Sizelove	50%	ON TARGET
3.1.1 Performance Measure: Number of capital projects completed in FY17 Last updated: 2017-05-16	Al Rogers	25	
3.1.2 Performance Measure: Number of capital projects in progress in FY17 Last updated: 2017-05-16	Megan Sizelove	51	
3.1.3 Performance Measure: # of capital projects not initiated Last updated: 2017-05-16	Megan Sizelove	18	
3.1.4 Continue conducting comprehensive review of capital facilities planning process and implement improvements to prioritize capital needs. #CM Goal Last updated: 2017-01-30	Dave Solaro-CSD	25%	
3.1.5 Maintain the five-year capital plan. Last updated: 2017-01-30	Mark Mathers	90%	
3.1.6 CAPITAL PROJECTS: Complete capital projects approved by Board of County Commission for the fiscal year. Last updated: 2017-06-15	Dwayne Smith	50%	
3.1.7 MASTER PLAN: Update the existing County-wide Facility Master Plan and complete 911 Parr by the end of FY17. Last updated: 2017-06-30	Dave Solaro-CSD	50%	
3.1.8 Initiate the 800mhz rollout plan and complete the Sheriff's part of the plan by the end of FY17. Last updated: 2017-05-12	Craig Betts-Tech Services	100	
3.1.9 The RFP to select the P25 vendor is final and has been published. Last updated: 2017-06-30	Craig Betts-Tech Services	100%	
3.1.10 Attend training and implement new Risk/Needs Assessment Tool. Last updated: 2017-07-05	Joe Ingraham, Alternative Sentencing	100%	

3.1.11 Research updating/implementing Case Management System that has potential ability to streamline workflow between WCDAS and Justice Courts. Last updated: 2017-07-06	Joe Ingraham, Alternative Sentencing	50%	
3.1.12 Hire 2 ACO's and 1 Caretaker to provide adequate service, continuity of operations and institute additional proactive programs. Last updated: 2017-06-30	Shyanne Schull, Animal Services	100%	
3.1.13 Increase veterinarian pool through contracts for service to help facilitate additional outreach programs. Last updated: 2017-01-24	Shyanne Schull, Animal Services	0	
3.1.14 Launch block walk program for community animal issues, outreach, licensing and engagement Last updated: 2016-10-13	Shyanne Schull, Animal Services	40%	
3.1.15 Improve radio communications. as of 3/1/16, 40% of radios have been upgraded to current technology. Last updated: 2016-08-24	Frank Cervantes-Juvenile Services	80%	
3.1.16 Implement a Green Ribbon Panel of community leaders. Last updated: 2017-01-10	Chuck Allen-Sheriff	100%	
3.1.17 Complete the rollout of the VoIP Telephone system for downtown Reno and Library facilities. Last updated: 2017-04-14	Craig Betts-Tech Services	35%	
3.1.18 UTILITIES CIP: Submit and initiate a Utilities CIP rated by risk level for FY18. Last updated: 2017-07-14	Dave Solaro-CSD	100%	
3.1.19 ASSET MGMT PROGRAM: Implement a comprehensive asset management program; roads, sewer, parks, vehicles, etc. Last updated: 2017-07-14	Dave Solaro-CSD	50%	
3.1.20 PUB SERVICES & FACILITIES AMENDMENT: Update and amend public services and facilities element by coordinating land use with infrastructure. Last updated: 2017-06-29	Dave Solaro-CSD	20%	
3.1.21 Have a fully integrated Laboratory Information Management System (LIMS) featuring paperless systems, transcription error free processes, accurate and efficient evidence flow, click of the button... Last updated: 2017-07-12	Chuck Allen-Sheriff	75%	
3.1.23 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. Last updated: 2017-07-12	Chuck Allen-Sheriff	100%	
3.1.24 Augment existing "Expert Witness" budget for District Attorney's Office. Experts assist jurors in understanding a case and are often needed to rebut defense testimony. Successful... Last updated: 2017-07-10	Christopher Hicks-District Attorney	f40,000	
3.1.25 Upgrade radiography technique to LODOX system (if/when approved in budget or obtained via grant) for enhanced safety and work efficiency; train employees in use of new system. Last updated: 2017-06-14	Laura Knight-Medical Examiner	0%	
3.1.26 Monitor autopsy/exam turnaround time report to bring MEO into compliance with national accreditation guidelines. Last updated: 2017-04-14	Laura Knight-Medical Examiner	50%	
3.1.27 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. Last updated: 2017-07-12	Chuck Allen-Sheriff	100%	
3.1.28 Enhance security at WCSO facilities. Last updated: 2017-07-12	Chuck Allen-Sheriff	10%	
3.1.29 Hire 3 OAIL's to streamline operations, improve efficiency and continuity of service in dispatch center. Last updated: 2017-06-30	Shyanne Schull, Animal Services	100%	
3.1.30 install perimeter fence/gate system for external housing unit access to improve detention facility safety. construct fire exit doors for Wittenberg Hall C-pod. Last updated: 2017-07-17	Frank Cervantes-Juvenile Services	100%	
3.1.31 Work with EMS agencies to develop a strategic plan that seeks to align EMS infrastructure investments for the region. Report on progress of plan implementation post November FY 17. Last updated: 2017-07-26	Kevin Dick- Health District	100%	
3.1.44 Continue to work with other County Departments located at 350 S. Center Street on the EOP for the building, Last updated: 2017-07-24	Jennifer Lunt, Alt Public Defender	100%	

SAFE, SECURE AND HEALTHY COMMUNITIES: MEDICAL MARIJUANA

4.1 Prepare for the impact of medical marijuana on the County. #MME (Kevin Schiller)	Sarah Tone	0%	ON TARGET
4.1.1 Performance Measure: Percent of the maximum allowable fees by legislative mandate recovered Last updated: 2017-01-13	Sarah Tone	67%	
4.1.2 Performance Measure: Percent of departments tracking actual time spent on MME applications, licensing and operational monitoring. #MME Last updated: 2016-10-26	Sarah Tone	0%	
4.1.3 Performance Measure: Percent of MME facilities in compliance with County regulations/codes on annual review. #MME Last updated: 2016-10-26	Sarah Tone	0%	
4.1.4 Performance Measure: Percent of valid complaints against MME facilities addressed and resolved. #MME Last updated: 2016-10-26	Sarah Tone	100%	
4.1.5 Performance Measure: Percent of departments tracking financial impacts from medical marijuana. #MME Last updated: 2016-10-26	Sarah Tone	50%	

4.1.6 Create a proactive plan to address the recreational marijuana ballot initiative including internal and external communications, policy guidelines, and legal guidance. Last updated: 2017-01-13	Kevin Schiller	0%	
4.1.7 Protect and involve the County by participating in the 2017 legislative session. Last updated: 2017-01-13	Kevin Schiller	0%	
4.1.8 Establish a regional monitoring program and baseline data for effects of medicinal marijuana on County services. #MME Last updated: 2017-01-13	Kevin Schiller	0%	
4.1.9 Implement a communication campaign for public and staff regarding MME in Washoe County as a regulatory entity. #MME Last updated: 2017-01-13	Kevin Schiller	0%	
4.1.10 Expand the current working group to be community-wide including representation from the public, State, School District, and University among others. #MME Last updated: 2017-01-13	Kevin Schiller	0%	
4.1.11 Study the impacts, symptoms and treatment of medical marijuana exposure on pets and provide a report to staff. Last updated: 2016-12-09	Shyanne Schull, Animal Services	15%	
4.1.12 Improve drug death reporting capabilities from VertiQ/other databases, for public health, law enforcement, and media responsiveness, and for MEO annual reporting purposes. Last updated: 2017-06-14	Laura Knight- Medical Examiner	50%	
4.1.13 BIZ LICENSE INCREASE: Prepare for increasing numbers of business licenses issued (24 additional license). Last updated: 2017-04-20	Dave Solaro-CSD	100%	
4.1.14 BUILDING PERMIT INCREASES: Prepare for potential increase in building licenses and permits. Last updated: 2017-04-20	Dave Solaro-CSD	100%	
4.1.16 MME DEV CODE: Incorporate State law related to MME into development code and business license chapter. Last updated: 2017-07-14	Dave Solaro-CSD	100%	
4.1.17 Issue and inspect medical marijuana facilities subject to Health District Air Quality and Environmental Health regulations. Last updated: 2017-07-25	Kevin Dick- Health District	45	
4.1.18 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. Last updated: 2017-07-12	Chuck Allen-Sheriff	100%	
4.1.19 4.1.30 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... Last updated: 2017-07-10	Christopher Hicks- District Attorney	0%	
4.1.20 Hire two additional prosecutors for specialty courts and additional support staff- investigator supervisor, and legal secretary - to assist in preparing and handling the upcoming impact of MME on... Last updated: 2017-07-10	Christopher Hicks- District Attorney	75%	

REGIONAL AND COMMUNITY LEADERSHIP: PROFESSIONAL, UNIFIED TEAM
















5.1 Working as a professional, unified team. (Nancy Leuenhagen)	Nancy Leuenhagen	80%	ON TARGET
5.1.1 Performance Measure: County community outreach metric. Last updated: 2017-04-24	Nancy Leuenhagen	60%	
5.1.2 Performance Measure: # of department presentations to BCC Last updated: 2017-04-25	Nancy Leuenhagen	18	
5.1.3 Performance Measure: Establishment of the Regional Service Center to the community by the end of 2016/Jan 2017 with 6 active departments by the end of the fiscal year. Last updated: 2017-07-17	Al Rogers	100%	
5.1.4 Continue Constituent Services and Citizen Advisory Board improvements. #CM Goal Last updated: 2017-07-17	Al Rogers	100%	
5.1.5 Ensure all departments have up-to-date FAQs and develop guidelines for both department specific web pages and FAQs. Last updated: 2017-04-24		0%	
5.1.6 Coordinate Commissioner visits to departments and department worksites in the community. Last updated: 2017-04-24		0%	
5.1.7 Integrate the content from the department presentations to the BCC into commissioner onboarding materials. Last updated: 2017-04-24		0%	
5.1.8 Capture and report on community outreach efforts made by all departments within the County. Last updated: 2017-04-24	Tami Cummings	0%	
5.1.9 Develop follow-up action items based on the employee survey and implement. Last updated: 2017-07-10	Christine Vuletich	0%	
5.1.10 Update - April 2017. Communications Division/reprographics are updating Inside Washoe/Logos and templates to include updated graphic information to be used Countywide, including department... Last updated: 2017-04-25	Nancy Leuenhagen	30%	
5.1.11 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. This item should be combined with... Last updated: 2017-01-24	John Listinsky-Human Resources	30%	
5.1.12 Collaborate with the DA's office to improve Regional Animal Services' investigative processes in order to effectively prosecute criminal cases. Last updated: 2017-01-24	Shyanne Schull, Animal Services	0%	
5.1.13 Partner with Senior Services to collaborate on a needs assessment relating to resources provided by Regional Animal Services. Last updated: 2017-06-30	Shyanne Schull, Animal Services	100%	

5.1.14 Implement probationer/property checks by Alternative Sentencing officers seven days per week. Last updated: 2016-04-11	Joe Ingraham, Alternative Sentencing	0%	
5.1.15 Expand collaboration with the Washoe County Sheriff's Office/ Washoe County Department of Social Services Crossroad Program. Last updated: 2017-01-13	Joe Ingraham, Alternative Sentencing	0%	
5.1.16 Update original 1999/2000 job class families and compensation philosophy is critical for future strategic focus of County services. This item should be combined with 5.1.23 and 5.1.24 See progress... Last updated: 2017-01-24	John Listinsky-Human Resources	15%	
5.1.17 Educate all employees about job families/County services and compensation philosophy. Work with HAY Group has commenced and the initial review is taking place. By 2nd Quarter,2016, we will have an... Last updated: 2017-01-24	John Listinsky-Human Resources	17%	
5.1.18 Complete revision of educational resources to update and incorporate processes that overlap with other departments. Last updated: 2017-01-24	Shyanne Schull, Animal Services	0%	
5.1.19 Increase participation of University of Nevada, Reno in Public Defender's Office Pre Trial Needs Assessment including civil legal aid needs, and identify therapeutic court admission. Last updated: 2017-07-26	Jeremy Bosler-Public Defender	25%	
5.1.20 Help Court identify and administer a PreTrial Risk Assessment Instrument for adult jail population and develop process for use of Risk Assessment. Last updated: 2017-07-26	Jeremy Bosler-Public Defender	0%	
5.1.21 Implement well-constructed, professional MEO Annual Report that summarizes the annual workload and work types of the office, to meet national accreditation guidelines. Last updated: 2017-06-14	Laura Knight- Medical Examiner	50%	
5.1.23 Contact local legal aid non-profit and investigate/evaluate collaboration and use of legal aid attorneys at Public Defender facility. Last updated: 2017-07-26	Jeremy Bosler-Public Defender	25%	
5.1.24 Continue to build working relationships with Tissue Procurement Organization(s), with enhanced collaboration opportunities. Last updated: 2017-04-08	Laura Knight- Medical Examiner	100%	
5.1.25 Begin application process for NAME inspection and accreditation. Last updated: 2017-04-14	Laura Knight- Medical Examiner	0%	
5.1.26 OPS SPECIFIC CUSTOMER SERVICE: Focus on creating a more customer service oriented workforce that treats its internal customers as if they were servicing a private residence or business. Last updated: 2017-06-30	Dave Solaro-CSD	0%	
5.1.27 Increase employee engagement and fostering development of internal leaders. Last updated: 2017-06-25	Dave Solaro-CSD	10%	
5.1.28 CUSTOMER SERVICE TRAINING: Initiate a customer service training program that is applicable and tailored to all divisions. Last updated: 2017-06-30	Dave Solaro-CSD	50%	
5.1.29 CONCIERGE SERVICE: Create a concierge service experience for customers by establishing service expectations and improving the physical layout. Last updated: 2017-06-30	Dave Solaro-CSD	3%	
5.1.30 ACELA WORKSHOPS: Develop Acela workshops for customers. Last updated: 2017-07-14	Dave Solaro-CSD	100%	
5.1.31 Work with other departments, jurisdictions and organizations to implement the Community Health Improvement Plan. Last updated: 2017-07-26	Kevin Dick- Health District	47%	
5.1.32 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. Last updated: 2017-07-26	Kevin Dick- Health District	75%	
5.1.33 Work with other departments, jurisdictions, and organizations to implement the Community Health Improvement Plan. Last updated: 2017-07-26	Kevin Dick- Health District	10%	
5.1.35 Work with our regional partners to continue to share the County vision through videos, social media, presentations, etc. Last updated: 2016-08-08	Nancy Leuenhagen	0%	
5.1.36 Streamline Internal communications through tools such as an employee survey, videos of the month, tips of the day, department feature corner, department feature of the month on washoecounty.us Last updated: 2017-01-27	Nancy Leuenhagen	50%	
5.1.56 Performance Measure: Number of people accessing staff directory Last updated: 2017-01-13	Nancy Leuenhagen	0	

VALUED, ENGAGED EMPLOYEE WORKFORCE: SIMPLIFY WORKFLOWS

6.1 Simplify workflows to improve service delivery and customer outcomes. (John Slaughter)	Gabrielle Enfield	70%	ON TARGET
6.1.1 Performance Measure: Number of participants at County functions Last updated: 2017-07-17	Gabrielle Enfield	1,235	
6.1.2 Performance Measure: Number of employees receiving recognition Last updated: 2017-07-17	Gabrielle Enfield	425	
6.1.3 Performance Measure: Number of hours County employees volunteer in the community Last updated: 2017-04-27	Gabrielle Enfield	74	
6.1.4 Continue to develop updated Board Procedures and Policies for adoption by BCC. #CM Goal Last updated: 2017-07-17	Al Rogers	100%	
6.1.5 Develop an employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation. #CM Goal Last updated: 2017-07-17	Gabrielle Enfield	100%	

6.1.6 Continue implementation of succession management program. #CM Goal Last updated: 2017-01-29	Kathy Hart	80%	
6.1.7 Conduct comprehensive review of employee training needs and implement identified new training opportunities. #CM Goals Last updated: 2017-01-13	John Listinsky-Human Resources	25%	
6.1.8 Continue to improve workplace safety through planning, capital improvements and conducting appropriate exercises of the Washoe County Emergency Action Plan. (Aaronn Kenneston-training Dave for the... Last updated: 2017-01-13	Dave Solaro-CSD	25%	
6.1.9 Conduct an annual employee survey. #CM Goal Last updated: 2017-05-12	Scott Oxarart	35%	
6.1.10 Create a centralized training platform by making all interdepartmental training resources available on SharePoint. Last updated: 2017-06-14	Nora Boisselle	25%	
6.1.11 CROSS-DEPT RESOURCE SHARING: Develop a cross-departmental resource sharing process, get Departmental approval and launch a number of pilot programs using the new process by the end of FY17. Last updated: 2017-06-16	Ben Hutchins	80%	
6.1.12 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. Last updated: 2017-01-20	Nora Boisselle	0	
6.1.13 LAUNCH ACCELA: Implement Accelea for automated permits and licenses. Last updated: 2017-07-14	Dave Solaro-CSD	100%	
6.1.14 CTMRD PROGRAM EFFORTS: Realign CTMRD program efforts with those of the CSD to enhance productivity and efficiency. Last updated: 2017-07-14	Dave Solaro-CSD	100%	
6.1.15 Further develop our automated case management system to provide quality assurance and improve consistency of probation practice. Last updated: 2016-10-24	Frank Cervantes-Juvenile Services	75%	
6.1.16 Upgrade the Washoe Bills application to streamline County response to legislative bills. Last updated: 2016-10-12	Craig Betts-Tech Services	100%	
6.1.17 Develop Regional Animal Services Advisory Board. Last updated: 2016-10-13	Shyanne Schull, Animal Services	100%	
6.1.18 Continue updating Board Procedures and Policies for semi-annual adoption by BCC. Last updated: 2017-06-30	Al Rogers	100%	
6.1.19 Expand Social Work Internship program with UNR to increase service delivery to other county/state agencies and represented persons. Last updated: 2017-07-26	Jeremy Bosler-Public Defender	0%	
6.1.20 Write/edit and implement streamlined, non-redundant ME policies and procedures appropriate to new MEO facility, prior to NAME accreditation Last updated: 2017-04-14	Laura Knight- Medical Examiner	25%	
6.1.21 CSD UNIVERSITY: Introduce and educate new and current CSD staff on the scope of services and depth of resources within the Department. Last updated: 2017-07-14	Dave Solaro-CSD	40%	
6.1.22 CSD BLEND: Publish a monthly Director's message to all CSD staff that includes recent news, education, and recognition. Last updated: 2017-07-14	Dave Solaro-CSD	100%	
6.1.23 INTERACTIVE ORG CHART: Develop an interactive, searchable organizational chart. Last updated: 2017-07-14	Dave Solaro-CSD	56%	
6.1.24 Implement and document quality improvement projects to streamline processes and improve customer outcomes. Last updated: 2017-07-25	Kevin Dick- Health District	9	
6.1.25 Increase electronic payment options for departments throughout the County, and assist in implementing those options. Last updated: 2017-06-27	Tammi Davis-Treasurer	95%	
6.1.26 Complete a review, including implementing recommendations, of all County bank accounts to ensure appropriate security measures and optimal service levels. Last updated: 2017-06-27	Tammi Davis-Treasurer	85%	
6.1.27 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. Last updated: 2017-06-27	Tammi Davis-Treasurer	95%	
6.1.28 Facilitate quarterly informational meetings to review operations, citizen complaints, services and other related issues with the Cities of Sparks and Reno. Last updated: 2017-07-20	Shyanne Schull, Animal Services	0%	
6.1.29 Improve service delivery through the electronic codification of the Washoe County code. Last updated: 2017-07-10	Christopher Hicks-District Attorney	10%	
6.1.30 Improve outcomes for victims of crimes by hiring an additional investigator and advocate. [see also item 4.1.30] Last updated: 2017-07-18	Christopher Hicks-District Attorney	0%	
6.1.31 Simplify workflows by hiring additional support staff in criminal and civil divisions of the DA's office. [see also item 4.1.30] Last updated: 2016-11-04	Christopher Hicks-District Attorney	0%	
6.1.32 Assume representation of the District Court Specialty Court cases July 1, 2017, to alleviate the crisis in the Public Defender's Office case load. Last updated: 2016-07-27	Jennifer Lunt, Alt Public Defender	0%	
6.1.33 Cross-train lawyers in all areas of APD practice, to include criminal, therapeutic specialty courts, dependency and delinquency. Last updated: 2017-07-24	Jennifer Lunt, Alt Public Defender	100	
6.1.34 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... Last updated: 2017-01-12	Jennifer Lunt, Alt Public Defender	50	
6.1.35 Improve outcomes for victims of crimes by hiring an additional investigator supervisor plus and Victim Advocate and Forensic Interviewer for the Child Advocacy Program [see also items 4.1.31] Last updated: 2017-07-18	Christopher Hicks-District Attorney	50%	

6.1.36 Simplify workflows by hiring additional support staff (Legal Secretary) in criminal division of the DA's office. [see also items 4.1.31] Last updated: 2016-11-04	Christopher Hicks-District Attorney	100%	
6.1.37 Continue implementation of succession management program. This program needs to be updated to account for changes in organization structure in several departments as well as employee turnover which... Last updated: 2017-01-24	John Listinsky-Human Resources	50%	
6.1.38 Bolster recruitment by making sure Washoe County is a premier employer with premier employees. Last updated: 2016-10-24	John Listinsky-Human Resources	0%	
6.1.39 Initiate use of common business information from the State Business Portal for fictitious firm name filings. Last updated: 2017-07-20	Nancy Parent, Clerk's Office	0%	
6.1.40 Reconcile and re-index duplicate numbering of historical fictitious firm name data to ensure a complete and accurate record of filings. Last updated: 2017-07-20	Nancy Parent, Clerk's Office	7,000	
6.1.49 SUCCESSION MANAGEMENT: Implement the County's succession management program. Last updated: 2017-07-14	Dave Solaro-CSD	46%	
6.1.50 SAFETY AWARENESS: Implement a safety awareness initiative. Last updated: 2017-07-14	Dave Solaro-CSD	80%	
6.1.51 Communicate the benefits and process for over-filling key positions when adequate notice is provided. Last updated: 2017-06-25	Dave Solaro-CSD	100%	
6.1.52 PROF DEV TRAINING: Establish expectations for supervisors around professional development and training. Last updated: 2017-06-30	Dave Solaro-CSD	75%	
6.1.70 Preserve and improve access to existing microfilmed permanent records by scanning digital images. Last updated: 2017-05-12	Nancy Parent, Clerk's Office	100%	
6.1.71 Integrate internal processes and public records requests into Request Tracker system. Last updated: 2017-05-12	Nancy Parent, Clerk's Office	75%	
6.1.80 Increase efficiency for staff through better use of technology including laptops/tablets, mobile printers, and ensure adequate back up storage space. Last updated: 2017-07-26	Jeremy Bosler-Public Defender	75%	
6.1.82 Space planning to include adequate work areas for employees and to provide a space for a secondary conference room. Build out a portion of the file room and/or acquire additional space. Last updated: 2017-07-26	Jeremy Bosler-Public Defender	75%	
6.1.83 Evaluate need and secure funding, if applicable, for immigration resource including technology and dedicated personnel to comply with constitutional requirements of Padilla v. Kentucky. Last updated: 2017-07-26	Jeremy Bosler-Public Defender	0%	
6.1.87 Complete succession planning for planned retirement of current APD by engaging County Management, Human Resources and Budget in the process Last updated: 2017-07-25	Jennifer Lunt, Alt Public Defender	0%	

Goal Owner

YTD Actual

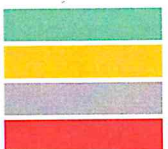
Status

Green = On Target/within 5% of planned target.

Yellow = Off Target/within 10-20% of planned target.

Grey = Deferred/Not Started.

Red = Critical/with 20% or more from planned target.



Goal Statement:

Continuously take initiative to simplify workflows, improve service delivery; and strive to provide positive customer outcomes.

Current State: 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.

Current State: 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.

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

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

Goal Statement:

Be responsive & proactive to pending economic impacts.

Current State: What is working well?

- Volume of Development.
- Cross Departmental and outside agency cooperation.
- Accela use/free training.
- Fees identified.

Current State: 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.

Topics to Address:

- What kind of development does WC want to attract?
- In what manner should WC control the quality of growth?
- Does the BCC want to allow staff (Department Heads) the flexibility to deviate from the parameters of hard and fast rules and process when requested by development?
- For development, do we rely on municipal / backbone infrastructure or allow private / self-contained options?
- Should infrastructure and service areas be cost and level (LOS)? Is so, in what manner?

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.

Goal Statement:

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

Current State: 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.

Current State: 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.

Topics To Address:

- Should staff develop strategies to identify transferred and/or shared sanitary sewer infrastructure opportunities with the City of Reno?
- Can staff return with possible change to policy and code to allow CSD Director and/or Purchasing Manager to act on behalf of Board for projects and programs approved through annual budget process?
- Should staff provide options and associated costs for the development of a storm water utility?
- Should staff provide options and possible funding alternatives for the development of a Washoe County rural roadway program to address infrastructure improvements associated with non-regional roadways?

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.

Goal Statement:

Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana.

Current State: What is working well

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

Current State: What is getting in our way?

- Lack of a plan for the 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.

Topics To Address:

- What is your expectation regarding coordination between other regional stakeholders?
- What is your preference for resources to support oversight of marijuana regulations, impact and management?
- Should industry directly financially support addressing the impact of the marijuana industry?

Success Looks Like: 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.

Goal Statement:

Working as a professional, unified team.

Current State: What is working well

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

Current State: What is getting in our way?

- Need additional departments to participate.

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.

Goal Statement:

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.

Current State: 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.

Current State: 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.

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.



WASHOE COUNTY

2016-18 STRATEGIC PLAN

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 first and take pride in delivering services of the highest quality.






VALUES

STRATEGIC DIRECTION

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

STRATEGIC OBJECTIVES

FY18 GOALS

 STEWARDSHIP OF OUR COMMUNITY	<ul style="list-style-type: none"> • STRONG PUBLIC INFRASTRUCTURE: SEE GOAL UNDER SAFE, SECURE AND HEALTHY COMMUNITIES
 PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION	<ul style="list-style-type: none"> • BE RESPONSIVE AND PROACTIVE TO ECONOMIC IMPACTS
 SAFE, SECURE AND HEALTHY COMMUNITIES	<ul style="list-style-type: none"> • KEEP SERVICES ON PACE WITH VULNERABLE POPULATIONS • ENHANCE COMMUNITY SAFETY THROUGH INVESTING IN CRITICAL INFRASTRUCTURE FOR CURRENT AND FUTURE NEEDS • PREPARE FOR THE IMPACT OF MARIJUANA ON THE COUNTY
 REGIONAL AND COMMUNITY LEADERSHIP	<ul style="list-style-type: none"> • WORKING AS A PROFESSIONAL, UNIFIED TEAM
 VALUED, ENGAGED EMPLOYEE WORKFORCE	<ul style="list-style-type: none"> • SIMPLIFY WORKFLOWS TO IMPROVE SERVICE DELIVERY AND CUSTOMER OUTCOMES

Learn more about our strategic plan at: www.washoecounty.us/strategy

BCC 8-1-17 #4
manager's office

GOAL #1 ACCOMPLISHMENTS

**170 Online
Applications
Submitted**

**Economic
Development
Web page**

**Project One
Regional
Permitting Project**

**VertiQ & MEO
Computerized Case
Management
Systems**

New ME Facility

**Prepared Humane
Education
Programs**

**15 Low-Cost
Vaccination &
Animal Licensing
Clinics**

**Improved
Wittenberg Hall
Youth
Development
Programming**



GOAL #2 ACCOMPLISHMENTS

Trained
Additional IH
Employees for
Scene Response &
Bereavement
Services

Two Free
Vaccination and
Microchip Clinic

Monthly
Distribution of
Pet Food

36 Volunteers
Supporting
Senior Nutrition
Program

Expanded the
Senior Nutrition
Program

Myavatar Case
Management
System For
Senior Services

82 Crossroads
Clients
Graduated

Instituted the
Learn to Earn
Program

Decreased Kids
Kottage
Population To
Under 29

Sober 24 Is Open

Decreased
Removals of
Children By 200

Launched Family
Engagement
Center

8 Millionth Meal
In Senior
Services

Implemented
Mental Health
Grant

Implemented A
Mental Health
Grant

Opened the
Temporary
Assistance to
Disabled Seniors
(TADS)

Library holding
Tech Cafes



GOAL #3 ACCOMPLISHMENTS

**Green Ribbon
Panel**

**Animal Services
Hired 3 OAlls**

**Animal Services
Hired 2 ACOs & 1
Caretaker**

**Juvenile Services
Installed
Perimeter
Fence/Gate
System**

**Strategic Plan to
Align EMS
Infrastructure
Investments**

**Utilities CIP
Rated by Risk
Level**



GOAL #4 ACCOMPLISHMENTS

**49 Permits &
Inspected Medical
Marijuana Facilities**

**Updated Washoe
County Codes &
Ordinances**

**Issued 3 Medical
Marijuana
Dispensary
Licenses & 1
Cultivation Facility
Business License**

**3 Requests for
Dispensary
Location Changes**

**Internal Code
Amendment
Process**

**Member of
Governor's Task
Force**

**Expanded
Communication
with State & Local
Agencies**



GOAL #5 ACCOMPLISHMENTS

**Launched
Washoe311 Service
Center**

**Provide Programs
that Benefit
Seniors w/Pets**

**9 Citizen Advisory
Boards**

Launched Accela

**Crisis
Communications
Group – Quarterly
Meetings**

**One-Stop-Shop
Portal for Business
Licenses**

**719 Employees
Participated in the
Internal Survey**

**Washoe County
Department Sites
Currently have
FAQs**



GOAL #6 ACCOMPLISHMENTS

Launched Accela

Realigned
CTMRD Program

Vehicle Sharing
Program at 9th &
Wells

Upgraded
Washoe Bills
Application

Regional Animal
Services
Advisory Board

CSD Published a
Monthly
Director's
Message

Quarterly
Informational
Meeting with
Cities of Sparks
and Reno

Representation
of Specialty
Courts in District
& Justice Courts

Further
Simplified
Workflows in
Criminal Division
of DA's Office

Access to
Microfilmed
Permanent
Records

140 Attended
Employee
Appreciation
Breakfast

19.5 of the 24
Departments
with Succession
Plans

Implemented
Career
Development
Corner

Washoe
Leadership
Program
Launched

Centralized
Training Team
Established

Developed a
Pilot Project to
Share Resources

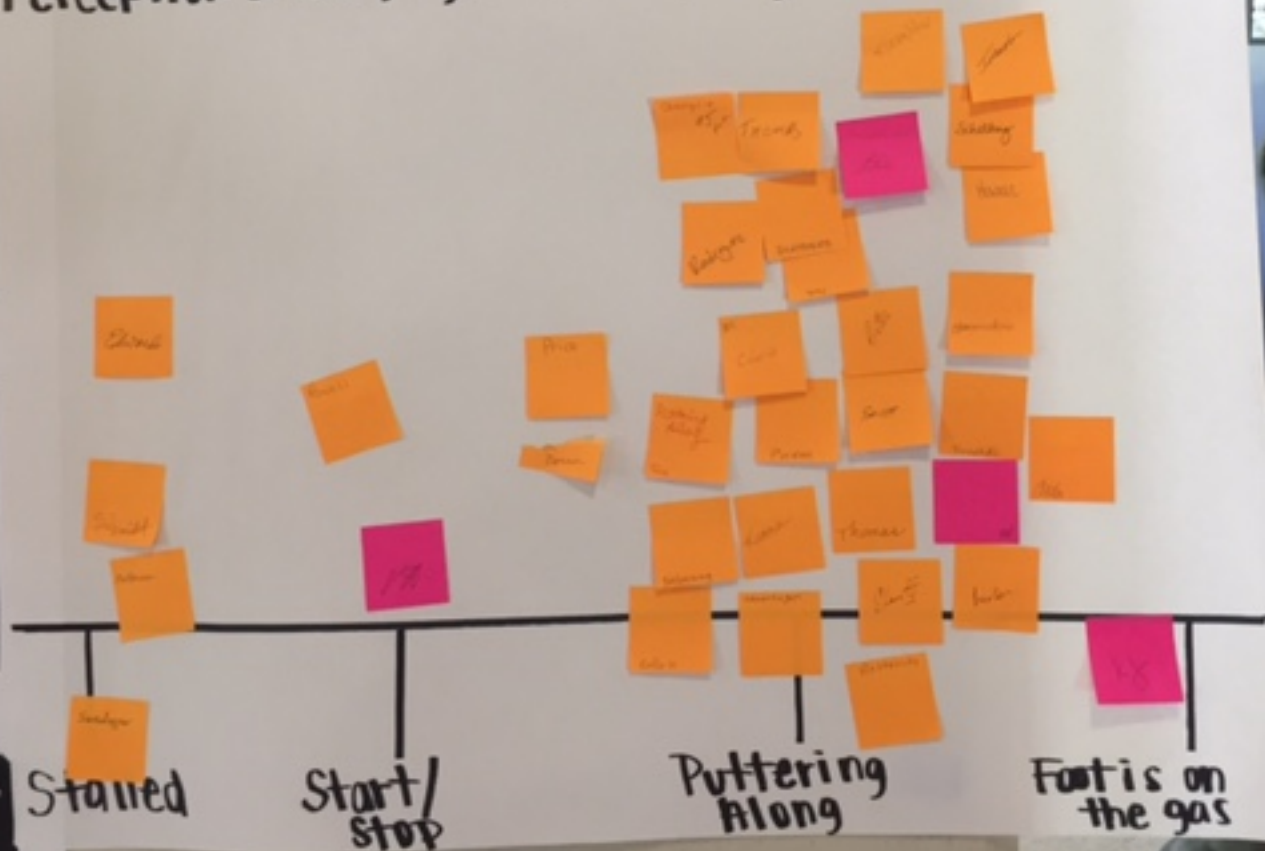


Team

Not sure

Goal #5

Perception of the progress made during the past 24 months



Accela

County
ent Sites
y have
Qs



FACTS



Stalled

Start/stop

Puttering Along

Foot is on the gas

Employee Engagement

ACHIEVEMENTS

Regional Animal Services Advisory Board

CSD Published a Monthly Director's Message

Access to refiled permanent records

140 Attended Employee Appreciation Breakfast

Centralized Training Team Established

Developed a Pilot Project to Share Resources



Goal #6

Perception of the progress made during the past 24 months

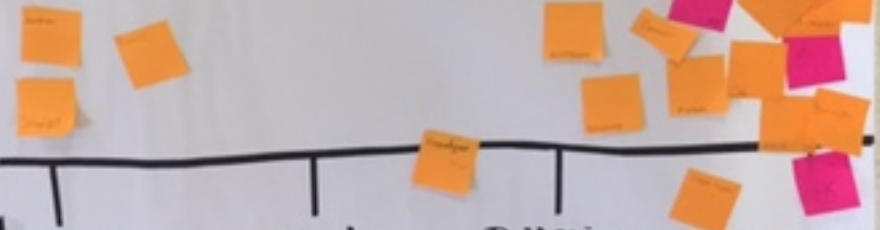
Stalled

Start/stop

Puttering Along

Foot is on the gas

Not sure



Infrastructure

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Services
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Facility

911 Parr
Air Handler
Replacement

911 Parr
Roof
Replacement

911 Parr
Intake
Remodel

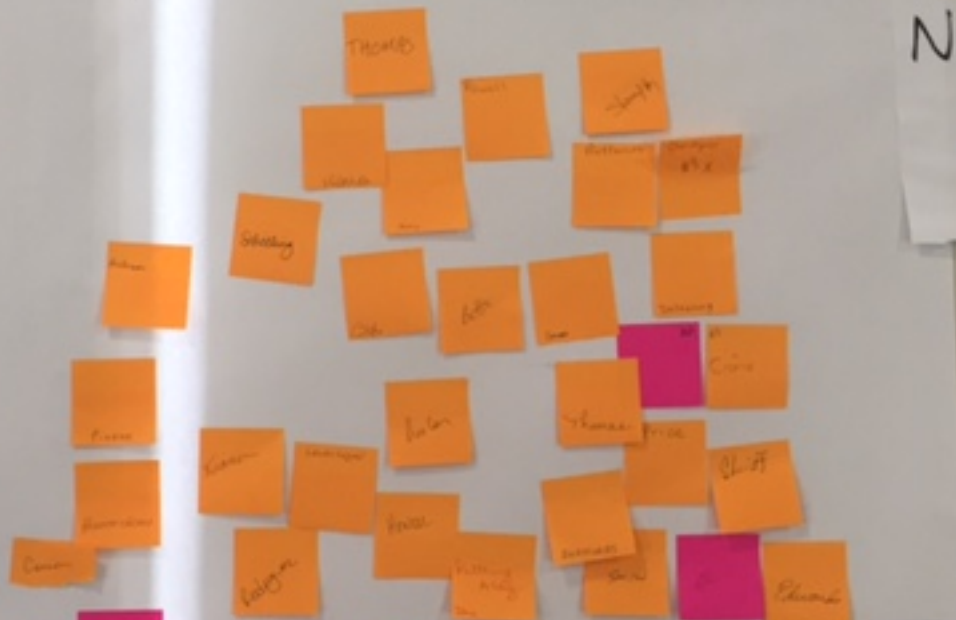
H.R. Remodel
Media Room
Door Addition

9th Street
Fire Alarm
Notification
System

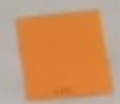
Assessor
Tech Conference
and
Research Room

Goal #3

ception of the progress made during the past 24 months



Not sure



Stalled

Start/
stop

Puttering
Along

Foot is on
the gas

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Goal #4

Perception of the progress made during the past 24 months



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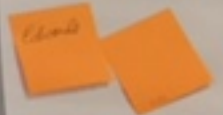
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Goal #1

Perception of the progress made over the past 24 months



Not sure



NIORS

Goal #2

Perception of the progress made during the past 24 months

