



WASHOE COUNTY

FY16-19 STRATEGIC PLAN

Updated October 10, 2018



WASHOE COUNTY

EXECUTIVE SUMMARY

FY19 GOALS AND INITIATIVES

Fiscal Sustainability

- Explore new revenue sources.
- Explore existing regional service arrangements.
- Support legislative action that promotes fiscal sustainability.
- Assess the organization-wide impact of pre-trial services and court assignment process.

Economic Impacts:

- Provide clarity to the Community on what role Washoe County has and what resources it provides.
- Define the impact of growth to Washoe County services in terms of cost of resources.

Vulnerable Populations:

- Increase bridge and affordable housing capacity in Washoe County.
- Ensure case management levels are within established standard caseload guidelines.
- Identify and implement solutions to address substance abuse in Washoe County.
- Expand programing for vulnerable populations at the NNAMHS campus in partnership with the State of Nevada.

Marijuana:

- Establish a governance structure for implementation, regulation and enforcement of marijuana in Washoe County.
- Establish a plan for the distribution of fees related to the impacts on Washoe County from the legalization of Marijuana.
- Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts (i.e. social, permitting/licensing, enforcement impacts.)

Unified Team:

- Develop new employee orientation presentation (NEO). Continue creating the re-vamped New Employee Orientation and roll out to all new employees, creating brand ambassadors from the onset of employment.
- Continue the effort across the county to onboard their staff & department information into the Washoe311 system for more effective customer service delivery.
- Develop rollout plan for new countywide Office 365 software switch.
- Define future Ambassador Program to expand regional collaboration.

Employee Engagement:

- Create a centralized learning management system including interdepartmental trainings available county-wide and coordinate sharing training resources.
- Implement cross-departmental resource sharing by the end of FY19.
- Build on the established Washoe Leadership Program to ensure a sustainable employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation.
- Develop county-wide Continuous Process Improvement initiative that supports a culture of service through employee empowerment.
- Increase employee participation and understanding of the County Strategic Plan, its purpose, function, and specifically focus on identifying individual employees' contributions to the success of the strategic plan.





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OVERVIEW OF THE PLANNING PROCESS

The FY16-19 planning process was initiated in the summer of 2014 in response to a shared desire among County leadership to institute a strategic management process where strategic priorities, organization alignment and performance metrics are part of core management practices. Additional outcomes of the planning process included linking the strategic plan to the budget to ensure resources are more closely aligned to priorities and an organizational conversation about values and culture is initiated.

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

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

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

Phase 2 focused on establishing the strategic direction of the County. The Board of County Commissioners conducted a strategic planning session during which they clarified their vision for the County in 2020, established the County's Strategic Priorities for FY16-19, and supporting County Goals for the three-year period.





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Phase 3 focused on building the plan to implement the strategic direction established in phase 2. Department leaders identified initiatives they would implement to support the County-wide goals, and cross-functional goal teams were established to drive initiatives that require collaboration between multiple departments. In addition, the FY19 budgeting process was driven by the County’s strategic priorities. Below is a diagram outlining the components of the plan, who is accountable for each component, and the timeframe for each.

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

PLAN STRUCTURE & OWNERSHIP

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





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STRATEGIC FOUNDATION

Mission

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

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

Values

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

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

Strategic Direction

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

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

We will accomplish this by:

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

Planning Assumptions

This plan assumes the following:

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





STRATEGIC OBJECTIVES & FY19 PRIORITIZED GOALS

Strategic Objective #1: Stewardship of Our Community

FY19 Goal – Fiscal Sustainability: Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

Critical to the County’s long-term sustainability is having and maintaining fiscal health for the short-term and the long term. Given the current growth of the region and increasing needs on programs and services, a focus on a meeting those demands while maintaining a structurally balanced budget is the focus of this goal.

Strategic Objective #2: Proactive Economic Development and Diversification

FY19 Goal - Economic Impact: Be responsive and proactive to pending economic impacts.

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

Strategic Objective #3: Safe, Secure and Healthy Communities

FY19 Goal - Vulnerable Populations: Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors rises in our community and the homeless, the County must make improvements in its ability to meet the unique needs of both of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively. As a community experiences unrepresented growth and inadequate housing supply, the most vulnerable population is those living on the streets or in emergency shelter.

FY19 Goal - Marijuana: Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal marijuana in Nevada (NRS 453D)

By learning how to mitigate the negative consequences of marijuana and capitalize on the positive impacts, the County has proactively prepared for the expected impacts of this new regulation.

Strategic Objective #4: Regional and Community Leadership

FY19 Goal - Unified Team: Working together as a professional, unified team.

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

Strategic Objective #5: Valued and Engaged Employee Workforce

FY19 Goal - Employee Engagement: Washoe County employees continuously take initiative to simplify workflows, improve service delivery; and strive to provide positive customer outcomes.

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





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FISCAL SUSTAINABILITY GOAL

Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

Critical to the County's long-term sustainability is having and maintaining fiscal health for the short-term and the long term. Given the current growth of the region and increasing needs on programs and services, a focus on a meeting those demands while maintaining a structurally balanced budget is the focus of this goal.

Commissioner Sponsor: County Manager Slaughter | **Executive Champion:** All ACMs | **Project Lead:** Lori Cooke

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

- Annual structurally balanced budget that adheres to BCC approved financial policies utilizing resources (excluding Fund Balance) => Expenditures & Transfers Out prudently
- Increased sustainability of existing infrastructure needs, including operations (i.e., facility maintenance, CIP, Technology Services, Roads, etc.)

Why is this where we want to go? To set a long-range vision for the County's fiscal health and future – beyond the annual budget process.

What is our approach to achieving this success?

To identify resources and needs, solicit input and feedback-encouraging innovative process and/or program delivery-including technology, and prioritize funding per Strategic Goals.

Leadership Strategies identified by GFOA's Framework for a Financial Sustainability Index:

- Create open communication between all participants
- Help stakeholders to build trustworthy reputations
- Convince stakeholders that there can be benefits from collective efforts
- Ensure that key participants remain engaged
- Build long-time horizons into fiscal planning
- Maintain capabilities to reinforce cooperative behavior

Current State as of Jan 2018

What is working well?

- Accurate and consistent communication of current and future fiscal state
- Board of County Commissioner support

What is getting in our way?

- Lack of resources
 - Existing & new needs outpacing available resources
 - Staffing levels & total compensation
 - Aging infrastructure and capital assets with deferred maintenance
 - New infrastructure needs per regional growth
- Regional collaboration
- Depletion of Stabilization Reserve





FISCAL SUSTAINABILITY: FY19 Action Plan

FY19 Cross-Functional Initiatives			Depts. Involved
Explore new revenue sources. (fees, grants, GST)			CMO & All Departments Lead: Lori Cooke
<p>Q1: Kickoff with Fiscal Choice for Phase II of fee study – Public Safety</p> <p>Implementation of eCivis grants management system</p>	<p>Q2: Work with Fiscal Choice on fee study</p> <p>Review and implement enhanced billing and reimbursement for services- Human Services</p>	<p>Q3: Present fee study results/outcomes as available</p> <p>GST Review</p>	<p>Q4: Incorporate any necessary changes into FY20 Budget</p> <p>Develop/revise revenue audit/monitoring processes</p>
Explore existing regional service arrangements.			CMO & All Departments Lead: Christine Vuletich
<p>Q1: Finalize standalone dispatch study</p> <p>Identify Interlocal/ Service Agreements with partner agencies that have fiscal impact</p> <p>Finalize & execute Nevada Shared Radio System (NSRS) contract w/ selected vendor</p>	<p>Q2: Review Interlocal/Service Agreements with most significant fiscal impact (ongoing)</p> <p>Work on NSRS financing plan</p>	<p>Q3: Seek BCC input on results of Interlocal/ Service agreements reviews (ongoing)</p> <p>Work on NSRS financing plan</p> <p>Analyze changes per TRFMA ballot question</p>	<p>Q4: Incorporate any necessary changes into FY20 Budget</p> <p>Work on debt issuance for NSRS</p>
Support legislative action that promotes fiscal sustainability.			CMO & All Departments Lead: Kate Thomas
<p>Q1: Work with Government Affairs during pre-session</p>	<p>Q2: Work with Government Affairs during pre-session</p>	<p>Q3: Analysis & implementation plan for legislative changes</p>	<p>Q4: Analysis & implementation plan for legislative changes</p> <p>Incorporate any necessary changes into FY20 Budget</p>
Assess the organization-wide impact of pre-trial services and court assignment process.			CMO & All Departments Lead: Kate Thomas
<p>Q1: Survey departments/ agencies that have identified impacts</p>	<p>Q2: Quantify departments/ agencies identified impacts</p>	<p>Q3: Identify needed resources</p>	<p>Q4: Incorporate any necessary changes into FY20 Budget</p>





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Key Indicators

Key Indicator	FY16 Benchmark	FY 17 Actual	FY18 Target	FY19 Target	Data Source
*Variance of General Fund Revenues-Actual vs. Budget (Green = within 5%; Yellow = 5.1% to 10%; Red = 10.1% or more)	+2.39% over	<1.09%> under	+0.12% over	+0% to 5.0%	SAP/CAFR /Adopted Budget
*Variance of General Fund Expenses-Actual vs. Budget (not including transfers out/contingency) (Green = within 5%; Yellow = 5.1% to 10%; Red = 10.1% or more)	<4.06%> under	<1.92%> under	<1.13%> under	+0% to 5.0%	SAP/CAFR /Adopted Budget
**Structurally balanced budget	N; Use of FB \$13.5M budgeted	N; Use of FB \$1.58M budgeted	Y; Use of FB \$0M budgeted	N; Use of FB \$1.15M budgeted	Adopted Budget
**Change in fund balance over prior year (Benchmark/actuals include Unrealized Gain/Loss)	+\$2.1M	<\$5.5M>	<\$2.7M>	<\$1.1M>	CAFR
**General Fund fund balance percentage - Unrestricted	16.1%	14.7%	14.0%	13.3%	CAFR/ Adopted Budget
**Capital Projects Funding – meeting needs (% of CIP projects submitted vs. GF transfer-CIP Fund only, does not include Parks, Utilities, or Capital Facilities Funds)	33.5%/\$5M of \$14.9M	42.4%/\$5M of \$11.8M	53.5%/\$7.7M of \$14.4M	36.7%/\$5.3M of \$14.5M	Adopted Budget
**Stabilization Reserve	\$3M	\$3M	\$0 \$3M transferred in FY18 for Lemmon Valley Flood expenses	\$0 Budgeted at zero pending FEMA reimbursements	CAFR/ Adopted Budget

*Key indicators that are measured quarterly (prior year actuals represent the annual outcome)

**Key indicators that are measured annually





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ECONOMIC IMPACT GOAL

Be responsive and proactive to pending economic impacts.

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

Commissioner Sponsor: Comm. Hartung | **Executive Champion:** Dave Solaro | **Project Lead:** Mojra Hauenstein

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

- Community understands what Washoe County provides
- Community understand why Washoe County provides what it does
- Revenues =>cost of services/infrastructure, no negative impacts

Where does Washoe County want to be?

- Smart Growth: Maintain our ability to be agile and responsive to the needs of the citizens
- Growth within the ability to serve
- Level of service = resources allocated = cost of services

Why is this where we want to go? To provide the best level of service with the current resources

What is our approach to achieving this success?

To listen to the community's service needs, evaluate changes needed and reallocate resources that sustain the level of service targeted.

Current State as of July 2018

What is working well?

- Increased Volume of development
- Cross-departmental & outside agency cooperation
- Completing Fee Study
- Great staff providing great service
- Fostering a positive culture of "Service"

What is getting in our way?

- Limited densities for development
- Limited infrastructure/services
- Lengthy permit approvals
- Complex codes, regulations
- No fiscal Impact Analysis
- Providing certain services at a cost loss
- Lack of methodology and consistency in allocating and reallocating of resources (government as reactive)





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ECONOMIC IMPACT: FY19 Action Plan

FY19 Cross-Functional Initiatives			Depts. Involved
Provide clarity to the Community on what role Washoe County has and what resources it provides.			CSD, Sheriff, TMFPD, TS, CMO, HHS, AQ, Health and TMRPA Lead: Dave Solaro
Q1: Identify and gather data	Q2: Research what tools to explain/humanize the data	Q3: Develop the tools explain the data	Q4: Educate the community, BCC and staff (in collaboration with "Unified Team" Goal Team)
Define the impact of growth to Washoe County services in terms of cost of resources.			CSD, Sheriff, TMFPD, TS, CMO, HHS, AQ, Health and TMRPA Lead: Mojra Hauenstein
Q1: Gather community data on <i>Level of Service</i> expectations	Q2: Define Level of Service that can be sustained with current resources allocated	Q3: Provide a gap analysis (in collaboration with "Fiscal Sustainability" Goal Team)	Q4: Make recommendations for reallocation of resources (with help from UNR study)





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Key Indicators

Data Source KPIs		FY17	FY18	FY19	FY19 Targets	Data Source
Number of new residential and commercial development/building permits applied/issued		3,879/3,403	4,874/4,097		5,000/5,000	Accela
Number of new businesses opened in unincorporated WC		919	1133		1,200	Accela
Number of pre-development meetings		24	23		26	CSD
Number of online applications submitted (BL, Eng, Planning & Bldg)		140	1012		1,500	Accela
Calls for service: Sheriff (# and response time)		14,779	8,695/16:22 min		tbd	Sheriff
Calls for service: Call Center (# total calls)		6,614	6,552		7,000	CMO
Calls for service: Fire (# total calls)		14,779	15,982		tbd	TMFPD
Gerlach Economic Development Plan: a) Asset Inventory b) Strategy c) Action Plan		10%	60		100%	CMO
Existing Roads: Lane Miles Maintained (overlays, crack sealing, pot holes, rehab, repair) Pavement Condition Index (PCI) Target for Existing Roads		# of miles Paved / Gravel 721.38 mi	# of miles Paved / Gravel 722.79 mi		732 miles	CSD
New Roads: Lane Miles accepted for dedication to WC (pavement, storm water drainage, signage, striping, snow plow, lighting)		# of miles TBD 0 mi	3.1 mi – Added 1.69 mi - Removed		9.21 miles Anticipated	CSD
		Existing 2018		Anticipated New Customers FY19		
Sewer:	Lemmon Valley (0.3 MGD)	#of Customers	1,111	50		CSD
		Current Flow	0.25 MGD			
	Cold Springs (0.7 MGD)	#of Customers	2,309	70		
		Current Flow	0.45 MGD			
	South Truckee Meadows (4.1 MGD)	#of Customers	15,185	800		
		Current Flow	3.6 MGD			
Spanish Springs (Agreement w/ City of Sparks)	#of Customers	4001	150			
	Current Flow	0.8 MGD				
Reclaimed Water:	South Truckee Meadows	#of Customers	320	10		
		Avg. Annual Demand	2,540 Ac-ft			
		Est. Available Capacity	3,920 Ac-ft			





VULNERABLE POPULATIONS GOAL

Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors rises in our community and the homeless, the County must make improvements in its ability to meet the unique needs of both of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively. As a community experiences unrepresented growth and inadequate housing supply, the most vulnerable population is those living on the streets or in emergency shelter.

Commissioner Sponsor: Comm. Lucey | **Executive Champion:** Kate Thomas | **Project Lead:** Kim Schweickert

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

Increase in the number of people in the continuum of care that successfully transition out of homelessness. Clients becoming gainfully employed, independent and living a sober lifestyle with permanent housing properties and contributing members to society.

What is our approach to achieving this success?

1. Clearly identify the population and their needs – i.e. who are we dealing with?
2. Identify resources to expand facilities and programs
3. Must have a continuum of care with wrap around services from intake to independence
4. Ongoing, appropriate case management specific to identified vulnerable population
5. Must have more affordable housing
6. Collaborate and work in coordination with our regional partners

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. To ensure our community is a safe, livable, vibrant place enabling every member of community to be successful and a contributing member of our community.

Current State as of July 2018

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
- Creating strategic and forward-thinking plans to address the homeless needs of our community
- Significant grants to pilot/implement programs to increase positive outcomes

What is getting in our way?

- Identifying ways to deliver programs more effectively and maximize funding
- 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





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VULNERABLE POPULATIONS: FY19 Action Plan

FY19 Cross-Functional Initiatives			Depts. Involved?
Increase bridge and affordable housing capacity in Washoe County.			HSA, CSD, Health Lead: Megan Sizelove
<p>Q1: Coordinate with existing efforts to Inventory current bridge & affordable housing</p> <p>Secure at least one unit (49 Bridge Housing rooms) at the 350 Sage Street Affordable Housing project</p>	<p>Q2: Understand and promote bridge and affordable housing options in Qualified Opportunity Zones</p>	<p>Q3: Work regionally and cross departmentally to identify funding for bridge and affordable housing</p>	<p>Q4: Break ground on one new Bridge or Affordable Housing Project</p>
Ensure case management levels are within established standard caseload guidelines.			DAS, HSA, DA, Health Lead: Catrina Peters
<p>Q1: Identify appropriate caseloads</p>	<p>Q2: Work with existing community case managers to increase communication and efficiency</p>	<p>Q3: Identify options to increase the number of community case managers in Washoe County</p>	<p>Q4: Increase the number of community case managers by 10%</p>
Identify and implement solutions to address substance abuse in Washoe County.			HSA, ME, Health, PD, JS, Sheriff, DA, Lead: Lori Fralick
<p>Q1: Identify members of a Washoe County Substance Abuse task force</p> <p>Convene the first meeting of the Washoe County Substance Abuse task force</p>	<p>Q2: Establish ongoing meeting schedule of the Washoe County Substance Abuse task force</p> <p>Identify solutions to address substance abuse</p>	<p>Q3: Identify gaps in resources needed to implement identified solutions</p> <p>Begin implementation of identified solutions</p>	<p>Q4: Continue implementation of identified solutions</p> <p>Assessment of implemented solution success cross departmentally and identification of future needs</p>
Expand programing for vulnerable populations at the NNAMHS campus in partnership with the State of Nevada.			DAS, HSA, TS, CSD, Sheriff Lead: Kim Schweickert
<p>Q1: Obtain approvals from State of Nevada and CHAB Board</p> <p>Execute Lease agreements</p> <p>Identify structure rehab needs</p> <p>Establish contractual relationship with service provider</p>	<p>Q2: Rehab structures as necessary</p> <p>Population transition from the Community Assistance Center</p>	<p>Q3: Establish ongoing maintenance and security plans</p> <p>Continue population transition as appropriate</p>	<p>Q4: Assessment of program success cross departmentally and identification of future needs</p> <p>Identify broad community partners to further enhance campus services</p>





WASHOE COUNTY

Key Indicators

Key Indicators	FY16	FY17	FY18 Actual	FY19 Target	Data Source
Point in time homeless count	132	80	207	125	HUD
% of people transitioned into NNAMHS Campus (WC Facilities)	N/A	N/A	N/A	80%	HSA
# of total affordable housing units in Washoe County (as defined by HUD)	UNK	UNK	8070	8270	PRAXIS
# of Crossroads graduates	UNK	50	54	70	HSA
# of case managers per qualifying population	N/A	N/A	3	9	HSA
# of drug related deaths in Washoe County	UNK	132	181	170	ME





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MARIJUANA GOAL

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

By learning how to mitigate the negative consequences of marijuana and capitalize on the positive impacts, the County has proactively prepared for the expected impacts of this new regulation.

Commissioner Sponsor: Comm. Jung | **Executive Champion:** Dave Solaro | **Project Lead:** Jamie Rodriguez

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

Establish a governance structure for implementation, regulation and enforcement of marijuana as well as the distribution of funds from the fees collected.

Why is this where we want to go?

Being responsible stewards to our residents from the legalization of marijuana and impacts of that legalization.

What is our approach to achieving this success?

Implement 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;
- Financial viability of related programming to address local government impacts.

Current State as of July 2018

What is working well?

- Communication – Professional education
- Effective cross representation on team
- Effective implementation of technical working group initiatives
- Communication with regional partners and stakeholders

What is getting in our way?

- Available information for research group to base assumptions related to impact to the County
- Lack of responsiveness, and direction to move forward
- Perceived need to dedicate staff and budget for support of implementation and impact tracking/budget





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MARIJUANA: FY19 Action Plan

FY19 Cross-Functional Initiatives			Depts. Involved?
Establish a <u>governance structure</u> for implementation, regulation and enforcement of marijuana in Washoe County.			CMO, Juvenile Services, Human Services LEAD: Jamie Rodriguez
Q1: Finalize and implement tracking platform	Q2: Complete review of impacts since July 2017	Q3: Create plan for how impacts may change or shift	Q4: Support departments going forward
Establish a plan for the distribution of fees related to the impacts on Washoe County from the legalization of Marijuana.			CMO LEAD: Dave Solaro
Q1: Confirm data of impacted departments	Q2: Create the plan for the distribution of fees	Q3: First distribution of fees to departments	Q4: Second distribution of fees to departments
Capture, review and share data and emerging issues in order to proactively respond to fluid environment for regulation and community impacts. (i.e. social, permitting/licensing, enforcement impacts)			CMO, CSD, Sheriff, District Health, Fire, Legal, Human Services, Animal Services LEAD: Jamie Rodriguez
Q1: Work with local partners on any shared impacts	Q2: Create plan for requested changes from the Legislature	Q3: Legislative focus on the 2019 Session	Q4: Legislative focus on the 2019 Session

Key Indicators

Key Indicators	FY16 Benchmark	FY17 Actual	FY18 Target	FY19 Target	Data Source
Increase tracking of impacts of marijuana on Washoe County Services	20%	N/A	90%		New Platform
Quarterly breakdown of fees and monies collected	N/A	N/A	N/A		Treasurer
# of Code Enforcement Complaints	N/A	N/A	N/A		CSD





WASHOE COUNTY

UNIFIED TEAM GOAL

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

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

Commissioner Sponsor: Chair Berkbigler | **Executive Champion:** Nancy Leuenhagen | **Project Lead:** Amy Ventetuolo

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

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

What is our approach to achieving this success?

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

Current State as of July 2018

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





UNIFIED TEAM: FY19 Action Plan

FY19 Cross-Functional Initiatives			Departments involved
Develop <u>new employee orientation presentation (NEO)</u>. Continue creating the re-vamped New Employee Orientation and roll out to all new employees, creating brand ambassadors from the onset of employment.			Human Resources, CMO Lead: Karen Jeffers & Julie Paholke
Q1: Draft new presentation (for review with leadership and department heads.)	Q2: Finalize new presentation	Q3: Begin rollout and utilization	Q4: Communicate internally and continue with any refinements
Continue the effort across the county to onboard their staff & department information into the <u>Washoe311 system</u> for more effective customer service delivery.			CMO & All Departments Lead: Josh Andreasen
Q1: Onboarding of 2 new departments	Q2: Onboarding of 1 new departments	Q3: Onboarding of 1 new departments	Q4: Onboarding of 1 new departments
Develop rollout plan for new countywide <u>Office 365 software switch</u>.			Technology Services & All Departments Lead: Paul Burr & Tami Cummings
Q1: Share with Committee, appoint lead and workgroup members	Q2: Workgroup integrates into the 365 Pilot roll out/Champion group	Q3: Builds awareness of 365 products and features	Q4: Builds awareness of 365 products and features
Define future <u>Ambassador Program</u> to expand collaboration.			All Departments Lead: Chris Ciarlo & Amy Ventetuolo
Q1: Research programs around the nations	Q2: Determine outcomes and goals (for public or for regional leaders) by soliciting feedback from key stakeholders	Q3: Share findings and feedback with leadership and gain direction to move forward	Q4: Define vision, mission, outcomes and draft plan





WASHOE COUNTY

Key Indicators

Data Source	FY 18 Benchmark	FY19 Actual	FY19 Targets	Data Source
NEO: Satisfaction & effectiveness survey <i>(Meet with NEO workgroup to discuss survey – develop and deploy survey scheduled NEO’s for remainder of the year)</i>	78.5 % satisfaction rate – data from Jan. June 2018	--	Above 80% satisfaction rate	HR/CMO SurveyMonkey
Washoe311: Number of departments using Washoe311	4 complete depts. on-boarded in 17/18	--	25% increase (5 complete depts.) in county depts. integrated into Washoe 311 by Q4	Unified Team Committee –establish lead Washoe311 data
Office 365: Number of computers with Office 365 installed	New initiative to WC, no benchmark data	--	1,400 (50% of Washoe County staff)) users transitioned to Office 365 by Q4	Unified Team Committee –establish lead Adoption Rate data from TS
Ambassador Program: Define purpose, program and goals for a future Ambassador Program	--	--	Create one plan by end of 2019	Unified Team Committee –establish lead Data findings & plan





WASHOE COUNTY

EMPLOYEE ENGAGEMENT GOAL

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

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

Sponsor: County Manager Slaughter | **Executive Champion:** Christine Vuletich | **Project Lead:** Eric Crump

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

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

Why is this where we want to go? Building a culture of employee engagement encourages communication, employee participation, 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 inspire our employees.

Current State as of July 2018

What is working well?

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

What is getting in our way?

- Employee empowerment – ability 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, Board of County Commission, throughout Washoe County support employees taking initiative.

FY19 Goal Team: Establish a framework for change based on six essential elements to create a culture of service.

1. Set Expectations and Standards
2. Train Staff
3. Empower and value staff, and include them in the success of the organization
4. Measure success and gather customer feedback
5. Reward and recognize employees who meet and exceed expectations
6. Improvement projects – repair and remove any obstacles to great customer service

- Engagement survey to get a clear picture of the employee climate of engagement, and plan for the future
- Implement FY19 Cross-Functional initiatives, by supporting the Six Elements throughout each initiative
- Support and facilitate coordinated activities of the Washoe Leadership Program committees, to make the most of efforts focused on employee empowerment and service





EMPLOYEE ENGAGEMENT: FY19 Action Plan

FY19 Cross-Functional Initiatives			Depts. Involved?
Create a centralized learning management system (LMS) including interdepartmental trainings available county-wide and coordinate sharing training resources.			HR, All Departments Lead: Nora Boisselle
Q1: Migrate current Learning Center training to new LMS	Q2: Technology Services finishing data migration, system testing and auditing. Training of LMS admins.	Q3: Communication plan w/ WLP Comm. Committee	Q4: Review courses and identify primary learning administrators by departments and needs
Implement cross-departmental resource sharing by the end of FY19.			CMO, Comptroller, All Departments Lead: Ben Hutchins
Q1: Working with TS to making participation electronic	Q2: Communication Plan – WLP Comm. Committee Pilots: (1) Computer Refresh (2) Light duty assignments as shared resource opportunity	Q3: Identify needs and opportunity for resource sharing Identify talent pools	Q4: Evaluate
Build on the established Washoe Leadership Program (WLP) to ensure a sustainable employee-led engagement program that supports leadership, collaboration, service, communication, and appreciation.			CMO, HR,TS, and All Departments Lead: Dana Searcy
Q1: Implement enhanced orientation Support new Customer Services committee	Q2: Impact Awards – CPI Establish and Implement performance measures	Q3: Evaluate performance and program sustainability	Q4: Recruitment for FY20
Develop county-wide Continuous Process Improvement initiative that supports a culture of service through employee empowerment.			CMO, WCHD,TS, HR Lead: Sarah Tone
Q1: Establish CPI initiative team Research CPI best practices	Q2: Engage leadership Evaluation of CPI opportunities including WCHD program	Q3: Identify action plan for CPI	Q4: Educate county-wide, including department heads, employees, all
Increase employee participation and understanding of the County Strategic Plan, its purpose, function, and specifically focus on identifying individual employees' contributions to the success of the strategic plan.			CMO, TS Lead: Christine Vuletich
Q1: Initiate engaged employee baseline survey	Q2: Communication Plan to address survey results	Q3: Implement communication plan	Q4:





WASHOE COUNTY

Key Indicators

Key Measures	FY17 Benchmark	FY18 Target	FY19 Target	Data Source
Number of employees receiving recognition	425	915	1052 (15% increase)	Recognition Committee, HR, and Impact Awards
Percentage of employees that feel empowered to come up with innovative solutions to problems.	N/A	N/A		Employee Survey

