WASHOE COUNTY SENIOR SERVICES
Strategic Plan 2017-2021
WASHOE COUNTY’S STRATEGIC VISION

Provide seniors nutritional support and access to other needed services so that they remain in community-based vs. institutional settings.
Older American’s Act Funding
Title III - C1 & C2

“Flat” or “decreasing.”
Washoe County 60+ Population 2015-2030

- 2015: 76,000
- 2020: 100,000
- 2030: 130,000
WASHOE COUNTY 2015-2030
FOOD INSECURITY PROJECTIONS

- 2015: 76,000
- 2020: 100,000
- 2030: 20,540

60+ Population: 12,008
15.8% At-Risk of Hunger: 15,800

0-14 Population: 60,000

WASHOE COUNTY PROJECTED ANNUAL MEAL DEMAND
FOOD INSECURE 2015-2030

- 1,000,000 | 2,000,000 | 3,000,000 | 4,000,000 | 5,000,000 | 6,000,000

<table>
<thead>
<tr>
<th></th>
<th>2030</th>
<th>2020</th>
<th>2015</th>
<th>Served July '15-June '16</th>
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</thead>
<tbody>
<tr>
<td>SERVE 100% Food Insecure</td>
<td>5,155,540</td>
<td>3,965,800</td>
<td>3,014,008</td>
<td>358,664</td>
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<td>SERVE 50% Food Insecure</td>
<td>2,577,770</td>
<td>1,982,900</td>
<td>1,507,004</td>
<td>358,664</td>
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<td>SERVE 25% Food Insecure</td>
<td>1,288,885</td>
<td>991,450</td>
<td>753,502</td>
<td>358,664</td>
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KEY STRATEGIES 2017-2021

1. # of meals served per week is based upon clients’ needs
2. Purchase routing software
3. Appropriate staff engaged
4. Determine per meal cost by meal type
5. Engage volunteers/interns

GOAL 1
IMPLEMENT COST EFFECTIVE & EFFICIENT PRACTICES
KEY STRATEGIES 2017-2021

GOAL 2

LEVERAGE
PUBLIC
PRIVATE
PARTNERSHIPS

1. Learn OAA Title III C1 & C2
2. Nurture current & future partnerships with Community Based Organizations
3. Network with National Nutrition Associations
4. Reduce meal expenses via donations & group purchasing
5. Explore HMO integration
KEY STRATEGIES 2017-2021

1. Expand fundraising with an emphasis on non-governmental funding
2. Develop an annual funding plan
3. Advocate for higher meal reimbursement rates from the State of Nevada

GOAL 3
INCREASE SENIOR NUTRITION FUNDING
KEY STRATEGIES 2017-2021

1. Maximize kitchen use by preparing meal by type in most appropriate location
2. Develop strategy to build a community kitchen
3. Incorporate options for therapeutic meals

GOAL 4

IMPROVE MEAL PRODUCTION CAPACITY
MEASURING SUCCESS

>1 MILLION MEALS SERVED ANNUALLY WITHIN 5 YEARS

- % decreased expenses (excl. RIF)
- Increased knowledge of Title III C1 & C2
- # additional meals served annually
- Increased # meals prepared with current kitchen capacity
- Time per meal delivered
- # new partnerships resulting in ↑$ and/or ↓ costs
- Increase in net funds raised by 10%-15% per year
- New kitchen
- # remaining in community based care vs. institutional care
- 90%+ satisfaction rating from clients
STRATEGIC PLANNING COMMITTEE

KEN RETTERATH, WASHOE COUNTY DIVISION DIRECTOR, SOCIAL SERVICES

MARIE BAXTER, CATHOLIC CHARITIES OF NORTHERN NEVADA & THE ST. VINCENT’S PROGRAM, COO

SCOTT COOKSLEY, CATHOLIC CHARITIES OF NORTHERN NEVADA & THE ST. VINCENT’S PROGRAM, DIRECTOR FOOD SERVICES

A full list of contributors is included in the plan document. Agency contributors include Washoe County, Catholic Charities of Northern Nevada & the St. Vincent’s Programs, Mathematica Policy Research, Interfaith Ministries for Greater Houston, Food Bank of Northern Nevada, Nevada Aging & Disability Services Division, Meals on Wheels America & National Resource Center on Health and Aging, and Meals on Wheels Texas.