



WASHOE COUNTY

STRATEGIC OBJECTIVES & FY18 PRIORITIZED GOALS

Strategic Objective #1: Stewardship of Our Community

See goal under Valued & Engaged Workforce.

Strategic Objective #2: Proactive Economic Development and Diversification

FY18 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 emerging from the 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.

Strategic Objective #3: Safe, Secure and Healthy Communities

FY18 Goal - Vulnerable Populations: Collaborate, implement and provide an array of protective and supportive services to the most vulnerable.

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.

FY18 Goal - Infrastructure: Enhance community safety through investing in critical infrastructure for current and future needs.

Community safety is a broad category into which much of the County's operations could reasonably fit. In FY18, the goal of enhancing community safety is focused on addressing critical infrastructure needs that have been deferred due to limited resources in the recent past. By investing in targeted infrastructure projects the County will shore up weaknesses and rebuild with an eye towards the future needs of the community.

FY18 Goal - Marijuana: Proactively prepare for the expected impacts of the use, production, cultivation, distribution of legal.

The full impact of the legalization of marijuana will be felt throughout the County in FY18. By learning how to mitigate the negative consequences of marijuana and capitalize on the positive impacts from other regions that have legalized marijuana in the past, the County will proactively prepare for the expected impacts of this new regulation.

Strategic Objective #4: Regional and Community Leadership

FY18 Goal - Unified Team: Working together as a professional, unified team.

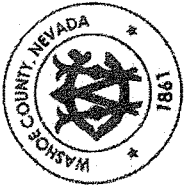
The individual departments of Washoe County provide a vast array of services that each require specific knowledge and expertise. However, each department shares common goals related to enhancing the quality of life of citizens. The effectiveness and reputation of the County as a whole is enhanced by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

Strategic Objective #5: Valued, Engaged Employee Workforce

FY18 Goal - Employee Engagement: Simplify workflows to improve service delivery and 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.





WASHOE COUNTY

FY16-FY18 County Roadmap

(*Stared items are strategic focus areas with cross departmental goal teams for FY18)

FY16		FY17		FY18	
Stewardship of our Community					
<p>Healthy Environment: Increase the County's support of outdoor recreation (parks, trails, open space, etc.)</p> <p>Strong Public Infrastructure: See goal under Safe, Secure and Healthy Communities.</p>	<p>Healthy Environment: Invest in ensuring our region has a safe, secure water supply.</p> <p>Strong Public Infrastructure: Support the next generation Sewer/Sewer treatment facilities and roadways to address future needs.</p>	<p>Healthy Environment: Sustain our focus on maintaining clean air and water in our region.</p> <p>*Strong Public Infrastructure: Continue to support the next generation Sewer/Sewer treatment facilities and roadways to address future needs.</p>			
Proactive Economic Development and Diversification					
<p>Smart Growth: Be responsive and proactive to pending economic impacts.</p>	<p>Smart Growth: Be responsive and proactive to pending economic impacts.</p>	<p>*Smart Growth: Maintain our ability to be agile and responsive to the needs of a growing economy.</p>			
Safe, Secure and Healthy Communities					
<p>Community Safety: Invest in critical County infrastructure for current and future needs.</p> <p>Protecting the Vulnerable: Keep senior services on pace with rising senior population.</p> <p>Public Health: Prepare for the impact of medical marijuana on the County.</p>	<p>Community Safety: Invest in critical County infrastructure for current and future needs.</p> <p>Protecting the Vulnerable: Keep senior services on pace with rising senior population.</p> <p>Public Health: Prepare for the impact of medical marijuana on the County.</p>	<p>Community Safety: Ensure the criminal justice system is able to meet the needs of our community.</p> <p>*Protecting the Vulnerable: Target the root causes of homelessness in our region to decrease the homeless population.</p> <p>Public Health: Sustain our ongoing emphasis on making Washoe County a leader in the promotion of healthy, active lifestyles.</p>			
Regional and Community Leadership					
<p>Community Engagement: Maintain current outreach efforts to ensure the County remains accessible and proactively engages our community.</p> <p>Leading by Example: Working as a professional, unified team.</p>	<p>Community Engagement: Leverage highly engaged neighborhood association.</p> <p>Leading by Example: Working as a professional, unified team.</p>	<p>*Community Engagement: Gather targeted information for the public to better understand how we can better serve the community.</p> <p>*Leading by Example: Continue identifying new ways to improve how the County works together internally and externally.</p>			
Valued, Engaged Employee Workforce					
<p>Culture of "Yes": Simplify workflows to improve service delivery and customer outcomes.</p> <p>Investing in Staff: Maintain our level of investment in ongoing training and professional development.</p>	<p>Culture of "Yes": Simplify workflows to improve service delivery and customer outcomes.</p> <p>Investing in Staff: Develop succession plans for key staff.</p>	<p>*Culture of "Yes": Continue our focus on improving customer satisfaction with County services.</p> <p>Investing in Staff: Increase investment in training and professional development for County workforce.</p>			





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VULNERABLE POPULATIONS GOAL

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.

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.

Commissioner Sponsor: Jeanne Herman | **Executive Champion:** Kate Thomas | **Project Lead:** Amber Howell

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.

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.

Current State as of July 2017

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.





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VULNERABLE POPULATIONS: FY18 Action Plan

FY18 Cross-Functional Initiatives			Depts. Involved?
Merge Senior and Social Services by August 8, 2017.			Social Services, Senior Services, District Attorney
Q1: Completed the merger between Senior and Social Services, into a unified, single agency, renamed to the Washoe County Human Services Agency.	Q2:	Q3:	Q4:
Increase housing options, programming and engagement for vulnerable populations.			HSA, CSD, local partnerships Courts
Q1: Identify housing gaps by population, where to expand Crossroads & specific populations as well as family engagement among child welfare families.	Q2: Identify potential properties for Crossroads expansion, permanent housing and analysis of HUD grants. Open the brand new family engagement center.	Q3: Create and present proposals to community members educating them on our housing and Crossroads expansion needs.	Q4: If successful, open additional Crossroads sites, permanent housing through grants, donations, etc. Create first 6-month Family Engagement Center bi-annual report.
Implementation of the Sober 24 program.			DAS, HSA, local partnerships
Q1: 100% implementation at Sober 24/7.	Q2: Create a baseline and identification of data metrics, monitoring process for assessment of program, identifying what success looks like.	Q3: Produce the first bi-annual Sober 24 quality improvement report to include program effectiveness, active participants and funders and program needs for next year.	Q4: Submit any budget needs or revisions of MOU's and contracts for FY19.
Infusing mental health services in collaboration with the Child Advocacy Center.			District Attorney, HSA
Q1: Collaborate and create ongoing meetings to discuss and understand the needs of the CAC in regard to mental health needs for traumatized victims.	Q2: Assess and create a matrix of current clinical services unit in children's services and determine if resources can be shared to address the gap. Or, collaborate w/ Medicaid to determine whether the current CAC can bill Medicaid to bring in additional funds for more staff.	Q3: Implement plan designed by the group and create a tracking system for caseloads, Medicaid revenue and workload throughout the unit.	Q4: Check-in, reassess or revise if necessary, determine whether a budget request is needed.





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Key Indicators

Key Indicators	FY16 Benchmark	FY17 Actual	FY18 Targets	Data Source
Assess and analyze the number of drug screening test results and create a bi-annual report to assess program efficacy and additional resources needed based on trends	Continue to implement, monitor and administer the Sober 24 program	130 participants 30 graduates	200 participants 75 graduates	Spreadsheet and annual report
Infuse mental health services for traumatized victims who need immediate assistance after a sexual abuse experience. With the uptick of sexual assaults and the need for mental health access to children, the DA's office and HSA will collaborate on creating this specialized unit.	Begin collaborating, assessing and implementing a fully functional crisis and long term clinical unit for victims of sexual abuse to provide continuity of care and seamless, soft hand off to trauma-induced incidences.	0 Clients served currently	50 children 25 families	Staff report on number of counseling visits
There is currently a significant gap in housing for indigent populations, especially woman and permanent housing for crossroads graduates. Equally as important is the need to provide housing and supports for child welfare families and engagement centers to safely reunify children in a safe, stable and permanent setting. CSD and HSA will work collaborate on this initiative.	Identify, locate and open housing options for women, families, males and permanent housing locations as well as centers to increase engagement and resources for families in the child welfare system	177 clients/beds 165 people on the waitlist 364 reunifications	Expand crossroads by 25% capacity Increase reunification rates by 25%	Crossroads presentation and case management system for reunification numbers

