County Manager
Initial Assessment - 2020
“County Manager at six months from commencement of this contract will provide an update, expectations, and assessment of the County for presentation at a Board of County Commissioners’ meeting.”
1. Update
2. Assessment
3. The Road Ahead
Update
**The first six months**

**NOV 2019**
- Started as Washoe County Manager

**DEC 2019**
- Began Department Tours

**JAN 2020**
- Implemented Yearly Performance Reviews in OCM
- Positive Working Relationships Established w/ Regional Stakeholders

**FEB 2020**
- Built for Zero engaged after review of regional homelessness issues

**MAR 2020**
- Launched county-wide telecommuter program as a result of COVID

**APR 2020**
- Upgraded and diversified County Manager Advisory Committee
Employee Outreach from Manager’s Office

- **Stronger than ever!**

  - **Inside Washoe**
  - **Yammer**
  - **Weekly Round-up email**
  - **Department Tours**
  - **“All Employee” town hall**
  - **Direct to Employee emails**
  - **County Manager video series**

- **25,000 weekly visits to Inside Washoe**
- **2,621 monthly Inside Washoe**
- **22 direct to employee emails**
- **Refreshed New Employee Orientation format**
- **Live town hall event:**
  - 500+ employees attended
  - Utilized new technology (Teams)
  - Launch of a new series
COVID Response & Crisis Management

• Took lead with regional (signatory) partners – Health, IMT, Reno, Sparks

• Organizational changes:
  • Moved Washoe County to a telecommuting organization
    ✓ This progression will remain a permanent cultural shift for the County
    ✓ Will allow WC to move into the future for environmental sustainability
    ✓ Fiscally responsible model for the future
  • Digital process innovations throughout the organization
As of June 30, 2019:

• General Fund Balance: 20.7%
• Stabilization Reserve: $3 million
• General Obligation Debt per Capita $415.35
• Credit Rating:
  - S&P’s Global Ratings raised Washoe County’s long-term credit rating to AA+ in July 2019
  - “In S&P’s view, the County’s creditworthiness is enhanced by the maintenance of a strong financial position, supported by what we consider strong financial management policies and practices.”

• Labor Relations: 3-Year contracts in place with all Employee Associations.
General Fund – COVID-19 Financial Impact is *Real*

**FY 2020 Estimated:**
- Revenue Loss: $14,949,770
- Response Costs: $9,661,000
  **Total: $24,610,770**

**FY 2021 Projected:**
- Revenue Loss: $37,461,676
- Ongoing Costs: $3,000,000
  **Total: $40,461,676**

**FY 20 / 21 Total Projected Impact: $65M**
Assessment – Program Auditing

Conduct a cost analysis and apply learnings for services provided to other agencies and interlocal agreements:

- Crime Lab
- Dispatch
- TRFMA Interlocal Agreement
- Digital Communications Printshop
Assessment – Strategic Plan

Strategic Plan:

- Solid existing framework and priorities.
- Strengthen relationships with Regional stakeholders.
- Consider embracing environmental sustainability.
- Expand use of technology to improve service delivery, create efficiencies, and reduce operating costs.
Strategic Direction/Vision:

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

Mission:

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

Values:

- Integrity
- Effective Communication
- Quality Public Service
Strategic Objectives – Existing

- Economic Impacts
  - Be responsive & proactive to pending economic impacts.

- Vulnerable Populations
  - Work together cross-departmentally and regionally to provide adequate resources and support.

- Fiscal Sustainability
  - Sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

- Employee Engagement
  - Washoe County employees working together to innovate public service and improve customer outcomes.
Strategic Plan – Recommendations to Revamp and Refocus

- Focus on cross-functional initiatives/goals.
- Include a multi-year roadmap for emerging priorities.
- Emphasize technology advancements.
- Take into account Department KPI project & Department specific initiatives.
- Expand Employee Engagement to include Professional Development
- Consider launching an environmental sustainability initiative.
Prudent technology investments can help make our workforce more agile, productive, and engaged.

Washoe County has many software and hardware platforms at the end of their useful life.

Future technology spending needs to be prioritized similar to maintenance and capital spending.
<table>
<thead>
<tr>
<th>Department</th>
<th>Application</th>
<th>EOL Date</th>
<th>Live Date</th>
<th>Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff’s Office</td>
<td>Tiburon DMS/JMS</td>
<td>2022</td>
<td>Unknown</td>
<td>Computer aided dispatch.</td>
</tr>
<tr>
<td>WC Enterprise</td>
<td>SAP</td>
<td>2025</td>
<td>October 2003</td>
<td>Enterprise wide software for accounting, budgeting, HR, payroll functions.</td>
</tr>
<tr>
<td>WC Enterprise</td>
<td>Lenel Door Controllers</td>
<td>2018</td>
<td>Unknown</td>
<td>Enterprise wide software to manage door/badge entry.</td>
</tr>
</tbody>
</table>
## EOL Technology - Hardware

<table>
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<th>Department</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Washoe County</td>
<td>Entrasys Switches</td>
<td>2019</td>
<td>Switches connect every PC at the Ninth Street complex to the Servers.</td>
</tr>
<tr>
<td>Washoe County</td>
<td>Entrasys Access Points</td>
<td>2017</td>
<td>Wireless connections to WiFi through County buildings.</td>
</tr>
<tr>
<td>Washoe County</td>
<td>800 Mhz Radio</td>
<td>Beyond EOL</td>
<td>Replacement P25 radio system launching in 2020.</td>
</tr>
<tr>
<td>Washoe County</td>
<td>Core Routers &amp; VDI/NVR Servers</td>
<td>2019-2020</td>
<td>VDI – allows PC applications to run on a server vs local PC for departments (Treasurer, Recorder, Clerk, Voters, CSD) that have counter PC’s / staff to service the Public.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>NVR – the servers that record and store all video from cameras around the Ninth Street complex.</td>
</tr>
<tr>
<td>Jan Evans, RJC, SJC, Sheriff’s Office</td>
<td>Telephones VOIP and TDM</td>
<td>2020</td>
<td>Upgrade phone systems to VOIP.</td>
</tr>
</tbody>
</table>
Assessment – Use Technology More Wisely

Case in point – Accela – Automation of COVID-19 assessments and testing

✓ Website established
✓ Automation of:
  ▪ Assessment intake questions
  ▪ Registration
  ▪ Test schedule
  ▪ Email notifications
✓ Reporting
  ▪ Batch lab slips & patient labels
  ▪ Roster for POST test schedule
  ▪ Negative result letters
  ▪ Assessment statistics
Overall, Washoe County’s employee workforce IS a strong asset.

- Experienced, committed, and engaged.
- Open to change and innovation.
- Legacy reward system focused on tenure and technical expertise.
- Enhance professional development to improve leadership & managerial skills:
  - Document Performance Reviews
  - Establish Professional Development Tracks
  - Mandatory Supervisor & Management Training
Employee Years of Service

44% of employees at < 5 years of tenure

- 2015: 566 701 844 995 1065 1111
- 2016: 1817 1687 1586 1506 1453 1432
- 2017: 1817 1687 1586 1506 1453 1432
- 2018: 1817 1687 1586 1506 1453 1432
- 2019: 1817 1687 1586 1506 1453 1432
- 2020: 1817 1687 1586 1506 1453 1432

Legend:
- Blue: 5+ Yrs
- Black: 0-5 Yrs
Assessment – Washoe County Outreach

Improve Communications and Community Outreach:

- Update the Community Advisory Board (CAB) program.
- Continue to improve and feature Washoe 311 as a primary information source for the Public.
- Increase Washoe County community outreach in the North Valleys and Incline Village.
Washoe311 Top Service Requests - 2019

Washoe311 is a *regional* hub of information for our citizens.
2020 has made it clear that Washoe 311 is *the* place our citizens come when seeking assistance with crisis or the regional issue of the day.

<table>
<thead>
<tr>
<th>Washoe 311 Growth:</th>
<th></th>
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<tbody>
<tr>
<td>2020 YTD:</td>
<td>+219%</td>
</tr>
<tr>
<td>2019:</td>
<td>+83%</td>
</tr>
<tr>
<td>2018:</td>
<td>+13%</td>
</tr>
</tbody>
</table>

YTD Calls:
- 30% COVID related
- 13% are Election/Voter
Assessment – Washoe County Social Media

Refocus the County’s social media engagement:

- Communications Division
- Social Media Responsiveness
- Don’t Feed The Trolls!
- Commissioner Determined Strategies
Define BCC versus staff roles and responsibilities:

- BCC establishes policy
- WC staff provides execution
- Focus BCC constituent and tactical requests through CM
  - Provides for better OCM staff focus on County priorities as established by BCC.
  - Minimizes regional confusion over coordination issues.
Tough **Regional** problems best addressed by **Regional** teams:

- Individual initiatives may be well intentioned, but often fail to fully consider jurisdictional issues.
- Reno, Sparks, Washoe County all capable of capsizing a good idea if we do not all have buy-in.
- Departmental and staff disagreements often created by mandates that cannot be accepted by other jurisdictions/stakeholders.
The Road Ahead
Heading into FY 2021

- COVID-19 will put unprecedented financial pressure on the County and the Region in the year ahead.

- This will be a year of recovery, stabilization, and adjusting to the “new normal.”
Washoe County will continue to take a lead role in addressing Northern Nevada’s challenges and opportunities:

- Strategy for Homelessness
- Support Economic Diversification
- Evaluate Services
Additional priorities

**Community Outreach**
- North Valleys
- Incline Village
- CAB program
- Effective social media presence

**Technology Enhancement**
- Innovative uses
- Operational efficiencies
- Improve service delivery
- Capture fiscal benefits

**Employee Development**
- Expand professional training
- Emphasize leadership development

**Process Improvement**
- Organizational approval processes
- Emphasize accountability
- Mitigate operational and financial risk
Thank You!