



Washoe County

Strategic Plan Progress Report

As of October 29, 2020

OUR MISSION

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

OUR STRATEGIC DIRECTION

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

OUR CORE 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.

OUR STRATEGIC OBJECTIVES

#1 Fiscal Sustainability

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

On Target

#2 Economic Impacts

Be responsive and proactive to economic impacts.

Off Target

#3 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.

Off Target

#4 Innovative Services

Washoe County employees working together to innovate public service and improve community outcomes.

Off Target

Fiscal Sustainability

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

On Target

Restore Fiscal Stability from Impacts of Covid-19 Pandemic

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
FISCAL IMPACT REVIEW: Continue the Fiscal Impact Review to evaluate positions and purchases. #REVIEWCOMM				
Continue weekly meetings.	ON TARGET			
HIRING FREEZE: Implement hard hiring freeze. #ReviewComm + Depts				
Soft freeze is in place.	ACHIEVED			
Understanding the financial impacts of a hard-hiring freeze.	ACHIEVED			
All positions are going through the Review Committee.				
COST REIMBURSEMENT: Secure reimbursement from available funds. #REVIEWCOMM & DEPTS				
Complete filing for State and Federal reimbursements – FEMA and CARES.	ON TARGET			
Applying for additional funding – such as grants, etc. - as it becomes available, eligible.	ON TARGET			

Long-Term Sustainability

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. #GoalTeam				
BCC direction on continuance of the 2024 Library Tax.				
Complete the General Fund Five-Year financial forecast. Present to BCC.	ON TARGET			
Complete the major funds Five-Year financial forecast. Present to BCC. (CIP, Indigent Fund, Roads Fund, Equipment Services)				
Identify resources and BCC direction to fund the Incline Village Settlement Agreement.	ON TARGET			
LEGISLATIVE ACTION: Support legislative action that promotes fiscal sustainability. #GOVAFFAIRS				
Complete the Legislative Platform.	ACHIEVED			
Monitor impacts from Special Session(s).	ON TARGET			
Monitor Legislative Session for impacts and lobby for fewer fiscal impacts.				
Coordinate with other interest groups with shared goals.				
Maintain communications with BCC and executive staff regard bills and impacts to the County.	ON TARGET			
COST CONTAINMENT: Look to cost containment strategies such as centralizing contracts where we can across the County, specifically software. #PURCHASING + DEPTS				
Review contracts and agreements prior to renewing.	ON TARGET			
Implement contracts management system – testing and go live in October.				
Work with Tech Services to evaluate cost optimization of systems.	ON TARGET			
Capitalize on renegotiation and joint ordering opportunities.	ON TARGET			
Running RFP's, ITB's and RFQ's.	ON TARGET			
Consider opportunities for contract consolidation.	ON TARGET			

Efficient Delivery of Regional Services

P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TECH SERVICES + FINANCE

July-Sept. Oct.-Dec. Jan.-March April-June

Complete Bond Sale for the NV Shared Radio System.

ACHIEVED

Complete construction of shared radio system infrastructure.

ON TARGET

REGIONAL COLLABORATION: Work with City of Reno and Sparks specifically in high leverage areas such as Public Safety and Public Health to find opportunities to streamline service delivery. #GoalTeam

July-Sept. Oct.-Dec. Jan.-March April-June

DISPATCH & CRIME LAB: Meet with Reno Police Chief. Determine direction related to Dispatch and Forensic Crime Lab Services.

ON TARGET

DISPATCH & CRIME LAB: Bring to board recommendation of current MOU (renegotiate, terminate)

DISPATCH & CRIME LAB: Bring to board new/renegotiated MOU for Crime Lab.

DISPATCH & CRIME LAB: Determine how to staff 20/21 dispatch call takers/ manager *contingent on direction of MOU

RAVEN HANGER: Determine direction related to Raven Hanger in Stead. Obtain necessary quotes.

ACHIEVED

RAVEN HANGER: Draft and approve MOU with Stead airport (being pulling permits)

RAVEN HANGER: Build a Raven Hanger in Stead via nonprofit partnership.

RAVEN HANGER: Move RAVEN and Search and Rescue assets into hanger.

SHARED RMS & CMS: Move forward to buy the same Records Management System (RMS) and Corrections Management System (CMS) as other law enforcement agencies in the region. Meet with...

ACHIEVED

SHARED RMS & CMS: Have consultant draft RFR for systems.

SHARED RMS & CMS: Develop committee to identify appropriate vendor from RFP proposals

SHARED RMS & CMS: Identify funding to purchase RMS and JMS systems for WCSO needs

Regional COVID-19 Response and Recovery – CARES funding interlocal agreement with Cities of Reno and Sparks.

OFF TARGET

SERVICES REFINEMENT: Explore how to become more of a regional entity instead of a neighborhood entity. #GoalTeam

July-Sept. Oct.-Dec. Jan.-March April-June

KPIs

Variance Gen. Fund Rev-Actual vs. Budget (Target 0-5%)

FY 21 Actual: 1.00%



YTD Target: 1.00%

FY 21 Target: 5.00%

FY 20 Actual: - 4.39%

FY 19 Actual: 2.74%

Variance Gen. Fund Exp. Actual vs. Budget (Target 0-5%)

FY 21 Actual: 0.04%



YTD Target: 0.04%

FY 21 Target: 5.00%

FY20 Actual: -1.88%

FY19 Actual: -4.08%

Structurally Balanced Budget

FY 21 Actual: \$N/A



YTD Target: \$-3,940,083.24

FY 21 Target: \$-15,760,333.00

FY20 Actual: \$547,000.00

FY19 Actual: \$-1,146,858.00

Change in unrestricted fund balance Y-o-Y

FY 21 Actual: \$N/A

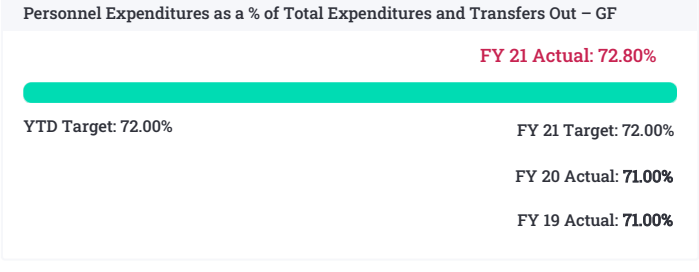
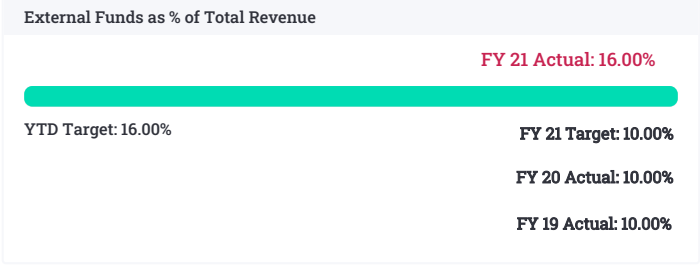
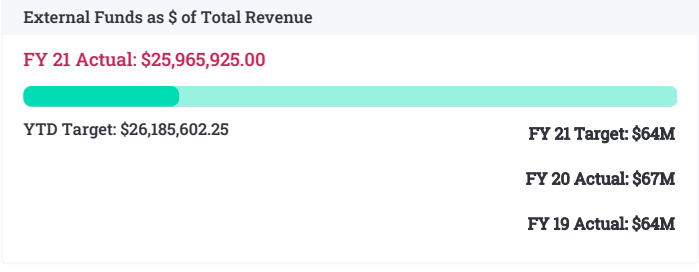
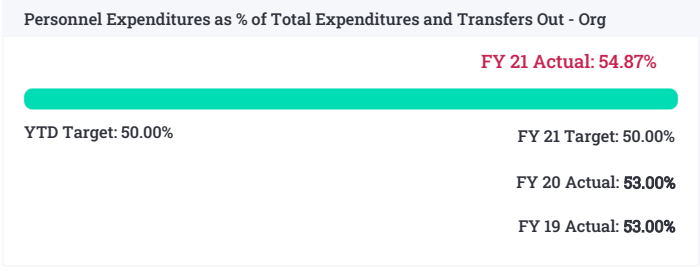
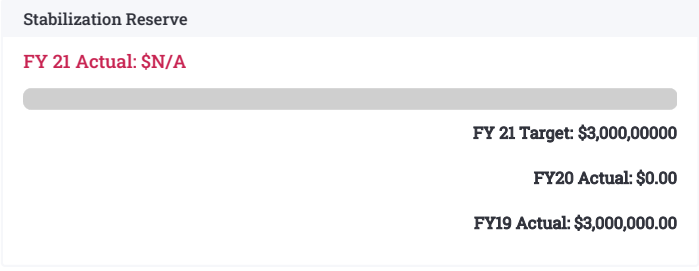
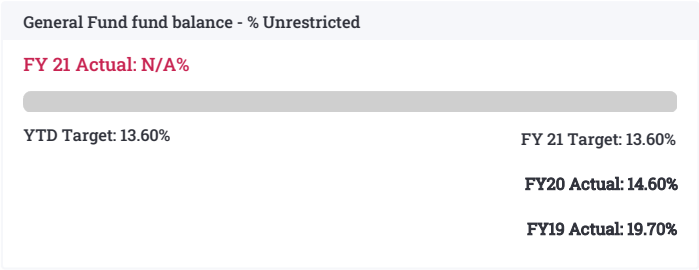


YTD Target: \$-15,800,000.00

FY 21 Target: \$-15,760,333.00

FY20 Actual: \$547,000.00

FY19 Actual: \$16,582,000.00



Economic Impacts

Be responsive and proactive to economic impacts.

Off Target

Proactively Plan County Infrastructure & Services

SERVICE LEVELS: Co-create Master Plan update to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency. Use Strong Towns as a guide. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Develop and implement a fiscal feasibility analysis on developments that trigger certain impact thresholds.				
Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.	CRITICAL			
Generate a revenue model (shows revenues and expenditures) of developments to guide future growth/infrastructure decisions.				
Define service delivery levels and expectations aligned with current funding.	NOT STARTED			

Support a Thriving Community

COMMUNITY PUBLIC HEALTH & RECOVERY: Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall safety of our community. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Communicate the roles of Economic Development agencies.	CRITICAL			
Assist the Health District to ensure they have the sufficient resources to manage the virus.	NOT STARTED			
Explore collaboration with WCSO.	ON TARGET			
Implement and manage the Small Business Assistance Program from CARES funding.	ON TARGET			

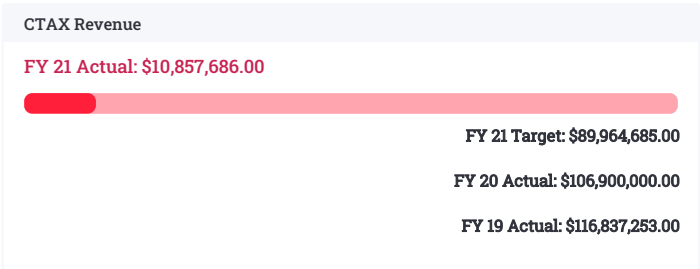
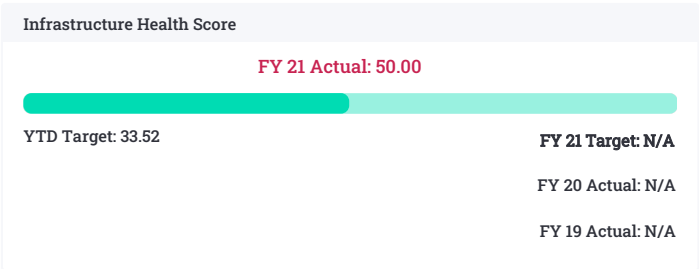
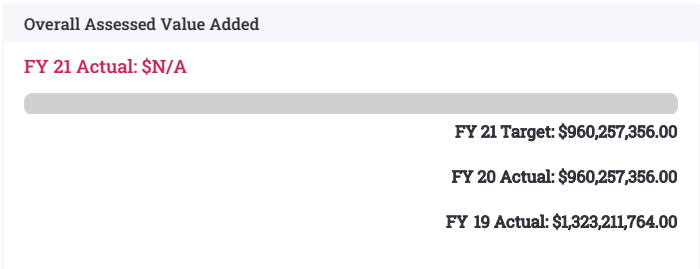
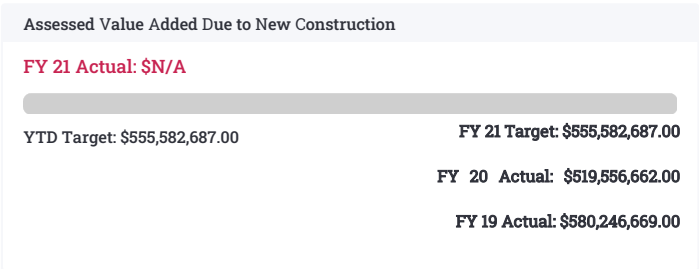
Plan for Expanded Wastewater & Storm Water

EFFLUENT MANAGEMENT SYSTEM PLAN: Complete effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD Regional effluent management...	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Continue NWII sponsorship for Class A+ feasibility study for effluent management.	ON TARGET			
Effluent Management strategy options presented to elected officials.				
Decide if this approach is the right for the community based on the study findings.				

LAKE TAHOE CLARITY: Improve lake clarity through establishing a stormwater utility. #CSD	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Tahoe Clarity program funding options are identified				

STORMWATER MODEL: Fiscally sustainable model to manage all stormwater Countywide. #CSD	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Greater Truckee Meadows stormwater management strategy is developed				
Identify CIP projects to be included in the Washoe County Master Plan Update				

NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.				
Options for the elected officials are presented.				
Implementation of identified and approved framework.				



Vulnerable Populations

Off Target

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.

Implement a Regional Homelessness Strategy

SERVICE INVENTORY: Complete an inventory of services and major approaches currently being pursued regionally. #BuiltforZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Draft the Regional Efforts to Address Homelessness Matrix with input from elected officials, regional stakeholders and jurisdictional staff.	ACHIEVED			
Distribute the Regional Efforts to Address Homelessness Matrix to include the potential programs and initiatives being considered for implementation to address gaps in...	ACHIEVED			
Obtain jurisdictional commitment to adhere to utilization of the Regional Homeless Solutions Matrix for identification of priorities and dedicated resources.				
Set the priorities.				

REGIONAL DATA SYSTEM: Establish a regional system to collect and manage quality data so it is easy for the providers and the individuals to work together. #BuiltforZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
HMIS is configured appropriately to produce a by name list and monthly data metrics.	CRITICAL			
Monthly reporting data is being pulled and analyzed to evaluate trends.				
Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.				
Policies and procedures are complete.				

Expand Appropriate Housing Options Across the Community

HOUSING CAPACITY: Analyze the capacity for housing program needs in Washoe County. #BuiltforZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete Provider Inventory.	ON TARGET			
Analyze housing program needs in Washoe County.				
Draft plan to address housing needs to eliminate regional homelessness.				
Adopt plan to address housing needs to eliminate regional homelessness.				

COUNTY'S ROLE: Determine the model and the County's role in addressing affordable housing. #LeadershipTeam

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Establish the Affordable Housing Trust Fund to support regional affordable housing projects.	OFF TARGET			
Draft plan to implement the Affordable Housing Trust Fund. (Funding in and funding out)	CRITICAL			
Identify and explore potential funding sources for the Affordable Housing Trust Fund. (including CARES funding)	DEFERRED			
Approval of funding agreement with the Community Foundation of Western Nevada.				
Adopt plan to implement the Affordable Housing Trust Fund. (Funding in, and funding out)				

Strengthen Coordination Between Agencies and the Communication of the Available Programs to...

OUTREACH EFFORTS: Develop coordinated and proactive structures for outreach services across the community. #BuiltForZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
A committee is established and actions items have been identified.	ACHIEVED			
The geographic area of outreach services has been defined. A map of encampments exists and is update regularly.	NOT STARTED			
Conducting outreach in an organized and proactive fashion.				

Outreach policies are developed and we have a plan to sustain the effort.

STRENGTHEN PARTNERSHIPS: Continue to strengthen partnerships between agencies to support those in need: #GoalTeam

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Gather the data of services provided.

ACHIEVED

Create a single resource that outlines all the resources departments are providing to those in need.

Define where the resource will live and how it will be maintained.

Spread the word.

KPIs

of Drug Related Deaths in Washoe County

FY 21 Actual: N/A



FY 21 Target: 214.00

FY 20 Actual: 227.00

FY 19 Actual: 183.00

of Crossroads Graduates (male)

FY 21 Actual: 14.00



YTD Target: 12.00

FY 21 Target: 48.00

FY20 Actual: 80.00

FY19 Actual: 59.00

of Crossroads Graduates (female)

FY 21 Actual: 3.00



YTD Target: 2.00

FY 21 Target: 6.00

FY20 Actual: 11.00

FY19 Actual: 10.00

Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner

FY 21 Actual: N/A%



FY 21 Target: 4.60%

FY 20 Actual: 4.90%

FY 19 Actual: 4.10%

Sober 24 - % of Failed Tests

FY 21 Actual: 12.40%



YTD Target: 10.00%

FY 21 Target: 0.00%

FY 20 Actual: 12.00%

FY 19 Actual: 11.00%

Sober 24 Number of Tests Conducted

FY 21 Actual: 19,688.00



YTD Target: 19,688.00

FY 21 Target: 0.00

FY 20 Actual: 42,018.00

FY 19 Actual: 60,422.00

Number of people on our community by-name list (people actively homeless)

FY 21 Actual: 1,399.00



YTD Target: 1,399.00

FY 21 Target: 1,200.00

FY 20 Actual: 1,362.00

FY 19 Actual: N/A

TADS (Temp Asst for Displaced Seniors)

FY 21 Actual: 83.00%



YTD Target: 70.00%

FY 21 Target: 70.00%

FY 20 Actual: N/A%

FY 19 Actual: 65.00%

Innovative Services

Washoe County employees working together to innovate public service and improve community outcomes.

Off Target

Modernize the Workplace

LONG-RANGE TECH PLAN: Develop/update the long-range technology/system replacement plan to 2025. #TECHSERVICES	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Planning team identified. Outline of the plan completed and approved.	ACHIEVED			
Define what Center for Internet Security (CIS) Compliance looks like for Washoe County and the steps necessary to achieve compliance. Identify and outline steps to improve...				
Establish goals, identify projects, and define key objectives for the following initiatives: Cyber and Information Security, Regional Technology Leadership, Enhanced Service...				
Define and describe initiatives for employee mobility, technology education, unified communications, data governance/business intelligence/open data, and sustainability.				
Complete Final Draft of Technology Services Strategic Plan.				

Service-Oriented Culture

WASHOE311: Expand Washoe311 by using more technology and increasing outreach. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Identify new metrics & data sources that track effectiveness. Produce the first set of new data, reflecting new metrics.	CRITICAL			
Public Records Request Process development of guidelines/procedures.	ACHIEVED			
Public Records Request Process guidelines/procedures to department heads & division directors.				
Public Records Request Process departments pick their level of service.				
Public Records Request Process departments transitions all departments to utilize their level of service.				

COUNTYWIDE TEAMS/TEAMWORK: Create a mechanism to capture, document and share the "stories" for Countywide teams deployed for specific needs or efforts such as elections – to include celebrations, sense of County community, challenges, and lessons learned. How do we identify those topics and wrap around a team? (O365, Elections) #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Query Department Heads to identify Countywide teams projects or stories.	DEFERRED			
Brand this initiative based on feedback.				
Creation of story(s) after interviewing Projects Leads and stakeholders.				
Internal and possible external dissemination of story(s).				

COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #COMMS	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Feedback collected.				
Draft plan presented to BCC.				
BCC approval of plan with resources and budget.				

EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Defined current status (%) of current Managers/Supervisors that have completed the EMD program.	ACHIEVED			
Completion of the update to all EMD component classes (Convert from Live Training to Blended Learning model) and have capability to offer all classes 2X per year.				
Department Staff Meeting agendas to regularly include Leadership topics for discussion (from newly-created Department Head Monthly Leadership Newsletter).				
Senior Management from each department has identified employees with potential for enrollment in EMD and Leadership courses.				

Accelerating Transformational Change

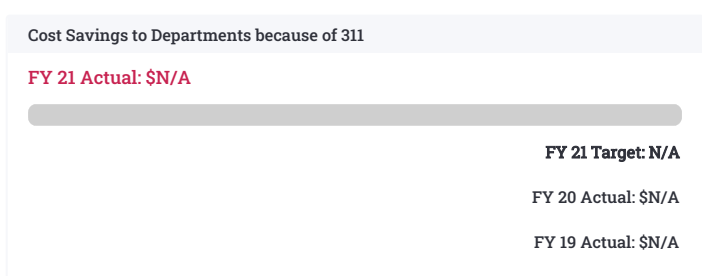
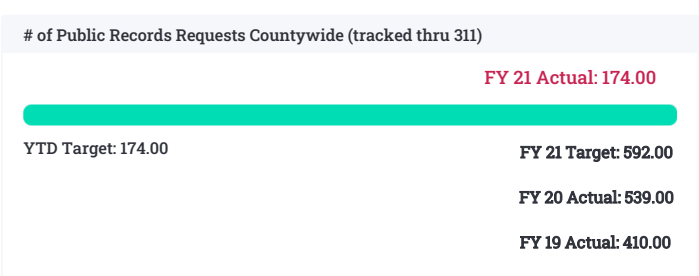
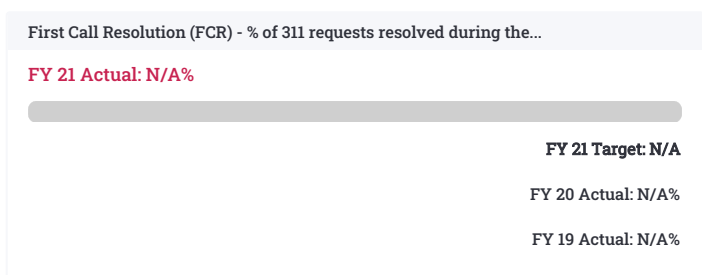
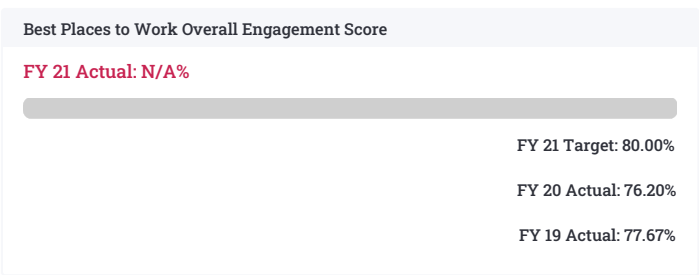
DIGITAL DELIVERY OF SERVICES: Make the county website the one-stop shop for everything citizens need from our organization with online forms for all services, apps where appropriate, payment, paying attention to those that are underserved. #DEPTS

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Establish a County-wide awareness educating departments of tools and resources available to them for process improvement. Hammer home the desire for out-of-the-box thinking and...	CRITICAL			
County-wide assessment focusing on identification of services or processes ripe for improvement. Looking particularly for opportunities for citizen self-service and automation...	CRITICAL			
Identify complex or high-risk business processes to attack and improve. Processes identified to be improved must be yield high "ROI" and improvements to them must provide...				
Analyze and design improved process for each identified improvement candidate.				
Develop, automate and implement process improvements.				
Identify candidate processes not chosen during initial assessment to repeat the exercise.				

CPI: Extend Continuous Process Improvement program to employees so they know where to go to implement improvement processes w/in their departments -where does it live, etc.? #GoalTeam

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Create a Sharepoint site.	CRITICAL			
Evaluate work to date on CSD and Juvenile Services.	ACHIEVED			
Presentation to department heads / webinar for mid-level management.				
Recruit for the permanent team.				
Permanent team processes/policy and begins to go-to resource for process improvement across the County.				

KPIs



Percentage of staff that are utilizing remote work tools (VPN, Office 365,...

FY 21 Actual: N/A%



FY 21 Target: 0.00%

FY 20 Actual: N/A%

FY 19 Actual: N/A%

Number of Digital & Web-Based Forms (Public & Internal)

FY 21 Actual: 101.00



FY 21 Target: 66.00

FY 20 Actual: 64.00

FY 19 Actual: N/A

Use of Digital & Web-Based Forms (Public & Internal)

FY 21 Actual: 12,793.00



FY 21 Target: 7,316.00

FY 20 Actual: 7,103.00

FY 19 Actual: N/A

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

FISCAL IMPACT REVIEW: Continue the Fiscal Impact Review to evaluate positions and purchases. #REVIEWCOMM

- Continue weekly meetings.
 - RC meetings continue weekly. (Oct 15, 2020)

HIRING FREEZE: Implement hard hiring freeze. #ReviewComm + Depts

- Soft freeze is in place.
 - Soft hiring freeze continues, all vacancies submitted to RC. (Oct 15, 2020)
- Understanding the financial impacts of a hard-hiring freeze.
 - Soft hiring freeze continues, Q1 general fund personnel expenditures are at 24% of budget, which includes budgeted personnel savings. (Oct 15, 2020)

COST REIMBURSEMENT: Secure reimbursement from available funds. #REVIEWCOMM & DEPTS

- Complete filing for State and Federal reimbursements – FEMA and CARES.
 - Using CARES monies for 25% FEMA match, everything spent regionally has been submitted (through 6/30) for FEMA reimbursement. Looking at CARES expenses that are not regional with Gabrielle and the RC reviewing. (Oct 15, 2020)
- Applying for additional funding – such as grants, etc. - as it becomes available, eligible.
 - CARES/COVID funding in addition to the \$20.2 million has been received to support Human Services, Health District, Voters etc. (Oct 15, 2020)

LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. #GoalTeam

- Complete the General Fund Five-Year financial forecast. Present to BCC.
 - An updated General Fund 5-year financial forecast was completed and included in the publicly available FY21 Budget Book. Separate presentation to the BCC still pending. (Oct 15, 2020)
- Identify resources and BCC direction to fund the Incline Village Settlement Agreement.
 - Q1 reviewing FY20 unaudited financial results. Worked with the Treasurer to begin staffing to process refunds. (Oct 15, 2020)

LEGISLATIVE ACTION: Support legislative action that promotes fiscal sustainability. #GOVAFFAIRS

- Complete the Legislative Platform.
 - Legislative Platform sent to Chair and County Manager for review prior to BCC adoption. (Oct 15, 2020)
- Monitor impacts from Special Session(s).
 - Staff communication and monitoring during both special sessions. Jamie R sends overview to the BCC. (Oct 15, 2020)
- Maintain communications with BCC and executive staff regard bills and impacts to the County.
 - BDR list and updates sent to County Manager and ACMS and bill tracking training conducted week of 10/5. (Oct 15, 2020)

COST CONTAINMENT: Look to cost containment strategies such as centralizing contracts where we can across the County, specifically software. #PURCHASING + DEPTS

- Review contracts and agreements prior to renewing.
 - Continually assessing potential joinder opportunities WC wide. (Oct 15, 2020)

- Work with Tech Services to evaluate cost optimization of systems.
 - Comptroller indicates this item is on target. (Oct 15, 2020)
- Capitalize on renegotiation and joint ordering opportunities.
 - Comptroller indicates this item is on target. (Oct 15, 2020)
- Running RFP's, ITB's and RFQ's.
 - Comptroller indicates this item is on target. (Oct 15, 2020)
- Consider opportunities for contract consolidation.
 - Comptroller indicates this item is on target. (Oct 15, 2020)

P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TECH SERVICES + FINANCE

- Complete Bond Sale for the NV Shared Radio System.
 - Bond sale on 9/2/2020 closed on 9/16/2020. (Oct 15, 2020)
- Complete construction of shared radio system infrastructure.
 - TS Program Manager indicates we are on target. Actual construction will begin in Summer 2021. (Oct 15, 2020)

REGIONAL COLLABORATION: Work with City of Reno and Sparks specifically in high leverage areas such as Public Safety and Public Health to find opportunities to streamline service delivery. #GoalTeam

- DISPATCH & CRIME LAB: Meet with Reno Police Chief. Determine direction related to Dispatch and Forensic Crime Lab Services.
 - Sheriff is still in the meeting process with RPD. (Oct 15, 2020)
- SHARED RMS & CMS: Move forward to buy the same Records Management System (RMS) and Corrections Management System (CMS) as other law enforcement agencies in the region. Meet with consultant to identify RMS, CAD, JMS needs.
 - The Sheriffs Office created a committee which attended an initial meeting with the consultant to outline agency needs. (Oct 15, 2020)

Be responsive and proactive to economic impacts. Goal

COMMUNITY PUBLIC HEALTH & RECOVERY: Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall safety of our community. #GoalTeam

- Explore collaboration with WCSD.
 - Although slow progress, CARES funding has been provided to WCSD to fund two nurses for response to WCSD specific COVID concerns. (Oct 19, 2020)
- Implement and manage the Small Business Assistance Program from CARES funding.
 - Program has been funded, set up, and applications are ready to be received beginning September 7, 2020. (Oct 19, 2020)

EFFLUENT MANAGEMENT SYSTEM PLAN: Complete effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD Regional effluent management...

- Continue NWII sponsorship for Class A+ feasibility study for effluent management.
 - Ongoing contract—fees for this quarter have been paid. (Oct 14, 2020)

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. Goal

SERVICE INVENTORY: Complete an inventory of services and major approaches currently being pursued regionally. #BuiltforZero

- Draft the Regional Efforts to Address Homelessness Matrix with input from elected officials, regional stakeholders and jurisdictional staff.

- The document has been drafted and shared a multiple meetings requesting feedback. The first presentation to CHAB was in August 2020 (Oct 21, 2020)
- Distribute the Regional Efforts to Address Homelessness Matrix to include the potential programs and initiatives being considered for implementation to address gaps in programs/services.
 - The matrix has been posted on the County website and shared at multiple meetings. (Oct 21, 2020)

REGIONAL DATA SYSTEM: Establish a regional system to collect and manage quality data so it is easy for the providers and the individuals to work together. #BuiltforZero

- HMIS is configured appropriately to produce a by name list and monthly data metrics.
 - We have configured HMIS to provide monthly data reports and have produced data for July and August, we received the September data but identified an issue with imported data that we are working to remedy and will then rerun the data for September on 10/15/20 (Oct 14, 2020)

HOUSING CAPACITY: Analyze the capacity for housing program needs in Washoe County. #BuiltforZero

- Complete Provider Inventory.
 - Data has been pulled from the HMIS Database. We have found resources to support the inventory work. (Oct 21, 2020)

COUNTY'S ROLE: Determine the model and the County's role in addressing affordable housing. #LeadershipTeam

- Establish the Affordable Housing Trust Fund to support regional affordable housing projects.
 - Fund established, working on fund agreements with Community Foundation of Northern Nevada (Oct 22, 2020)
- Identify and explore potential funding sources for the Affordable Housing Trust Fund. (including CARES funding)
 - COVID has paused this effort this quarter (Oct 22, 2020)

STRENGTHEN PARTNERSHIPS: Continue to strengthen partnerships between agencies to support those in need: #GoalTeam

- Gather the data of services provided.
 - Existing resource lists have been provided to Jeff Scott (Oct 20, 2020)

Washoe County employees working together to innovate public service and improve community outcomes. Goal

WASHOE311: Expand Washoe311 by using more technology and increasing outreach. #GoalTeam

- Identify new metrics & data sources that track effectiveness. Produce the first set of new data, reflecting new metrics.
 - Status: Currently in progress, we are working with Aaron to produce the first set of new data. (Oct 22, 2020)
- Public Records Request Process development of guidelines/procedures.
 - Public Records Request external guidelines and procedures have been created. (Oct 13, 2020)

COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #COMMS

- Feedback collected.
 - Feedback has been collected and the leads who were assigned to COUNTYWIDE TEAMS/TEAMWORK goal have been reassigned to this goal, to assist on developing what this program will look like. Leads: Tami Cummings and Eric Crump (Oct 22, 2020)

EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR

- Defined current status (%) of current Managers/Supervisors that have completed the EMD program.
 - There are currently 491 Supervisors/Managers throughout the organization 139 have completed the Management Program, or 28.3% 22 more are "In Progress" for another 4.4% (Oct 15, 2020)

DIGITAL DELIVERY OF SERVICES: Make the county website the one-stop shop for everything citizens need from our organization with online forms for all services, apps where appropriate, payment, paying attention to those that are underserved. #DEPTS

- Establish a County-wide awareness educating departments of tools and resources available to them for process improvement. Hammer home the desire for out-of-the-box thinking and encouraging employees to “shoot for the moon” when it comes to improving services they provide. Focus on County-wide partnerships to create and develop innovative services to citizens.
 - Due to Election season taxing TS & Comms. staff this County-wide awareness was not established during Q1. The team will create a landing page on Inside Washoe educating departments of the tools and resources in place, with success stories included during Q2. (Oct 22, 2020)

- County-wide assessment focusing on identification of services or processes ripe for improvement. Looking particularly for opportunities for citizen self-service and automation of labor-intensive processes.
 - Due to Election season taxing TS & Comms. staff this County-wide assessment did not take place during Q1. (Oct 22, 2020)

CPI: Extend Continuous Process Improvement program to employees so they know where to go to implement improvement processes w/in their departments - where does it live, etc.? #GoalTeam

- Create a Sharepoint site.
 - Lead was not able to create a SharePoint site, this will be complete in Q2. (Oct 15, 2020)

- Evaluate work to date on CSD and Juvenile Services.
 - Lead evaluated CSD and Juvenile Services. Thanks! (Oct 15, 2020)