



# Washoe County

## Strategic Plan Progress Report

As of April 21, 2021

### 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.

On Target

#### #4 Innovative Services

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

On 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
<b>FISCAL IMPACT REVIEW: Continue the Fiscal Impact Review to evaluate positions and purchases. #REVIEWCOMM</b>				
Continue weekly meetings.	ACHIEVED			
<b>HIRING FREEZE: Implement hard hiring freeze. #ReviewComm + Depts</b>				
Soft freeze is in place.	ACHIEVED			
Understanding the financial impacts of a hard-hiring freeze.	ACHIEVED			
All positions are going through the Review Committee.		ACHIEVED		
<b>COST REIMBURSEMENT: Secure reimbursement from available funds. #REVIEWCOMM &amp; DEPTS</b>				
Complete filing for State and Federal reimbursements – FEMA and CARES.	ACHIEVED			
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
<b>LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. #GoalTeam</b>				
BCC direction on continuance of the 2024 Library Tax.			NOT STARTED	
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)		OFF TARGET		
Identify resources and BCC direction to fund the Incline Village Settlement Agreement.	ON TARGET			
<b>LEGISLATIVE ACTION: Support legislative action that promotes fiscal sustainability. #GOVAFFAIRS</b>				
Complete the Legislative Platform.	ACHIEVED			
Monitor impacts from Special Session(s).	ON TARGET			
Monitor Legislative Session for impacts and lobby for fewer fiscal impacts.			ON TARGET	
Coordinate with other interest groups with shared goals.			ON TARGET	
Maintain communications with BCC and executive staff regard bills and impacts to the County.	ON TARGET			
<b>COST CONTAINMENT: Look to cost containment strategies such as centralizing contracts where we can across the County, specifically software. #PURCHASING + DEPTS</b>				
Review contracts and agreements prior to renewing.	ON TARGET			
Implement contracts management system – testing and go live in October.		OFF TARGET		
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.	OFF TARGET			

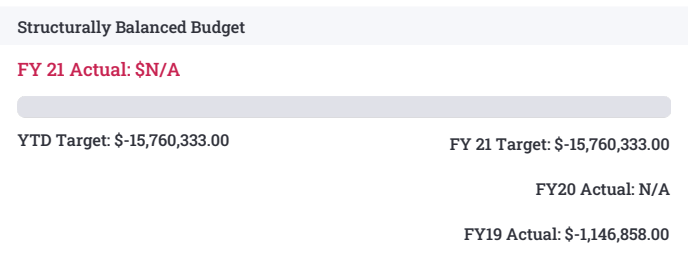
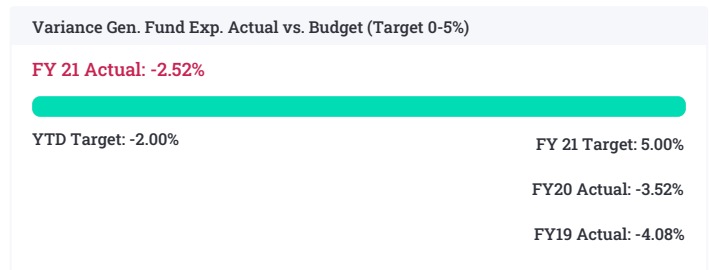
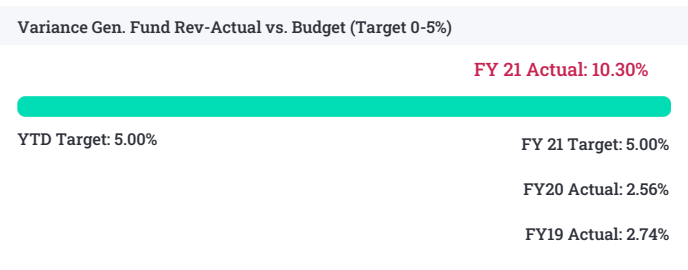
## REGIONAL COLLABORATION: Work with City of Reno and Sparks specifically in high leverage areas such as Public Safety and Public Health to find opportunities to streamline service delivery. #GoalTeam

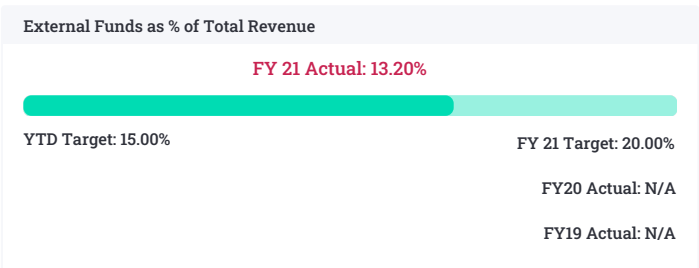
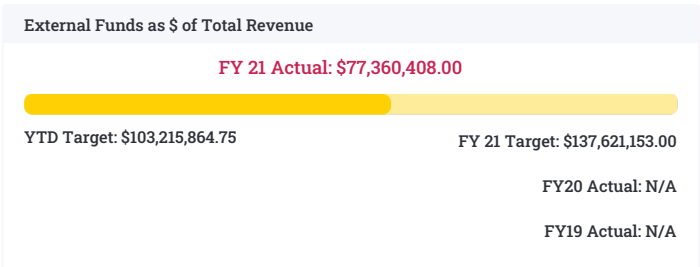
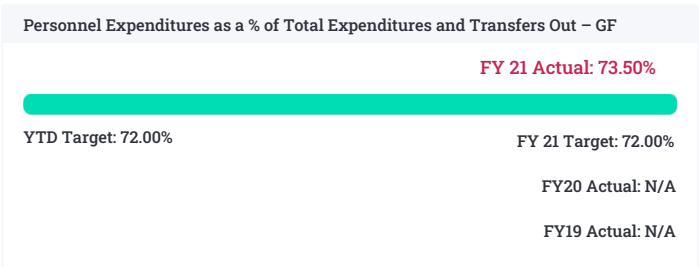
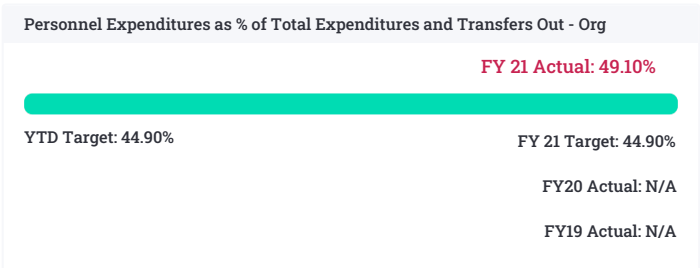
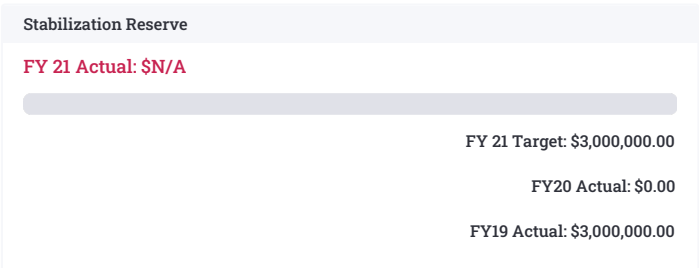
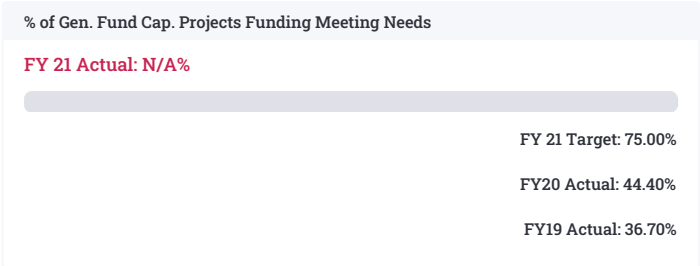
	July-Sept.	Oct.-Dec.	Jan.-March	April-June
DISPATCH & CRIME LAB: Meet with Reno Police Chief. Determine direction related to Dispatch and Forensic Crime Lab Services.	ACHIEVED			
DISPATCH & CRIME LAB: Bring to board recommendation of current MOU (renegotiate, terminate)		ACHIEVED		
DISPATCH & CRIME LAB: Bring to board new/renegotiated MOU for Crime Lab.			OFF TARGET	
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 (permits being pulled).		OFF TARGET		
RAVEN HANGER: Build a Raven Hanger in Stead via nonprofit partnership.			NOT STARTED	
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.		ACHIEVED		
SHARED RMS & CMS: Develop committee to identify appropriate vendor from RFP proposals			ON TARGET	
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.	ACHIEVED			

## 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





**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.		OFF TARGET		
Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.	ON TARGET			
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.	ON TARGET			

**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.	OFF TARGET			
Assist the Health District to ensure they have the sufficient resources to manage the virus.	ON TARGET			
Explore collaboration with WCSO.	ON TARGET			
Implement and manage the Small Business Assistance Program from CARES funding.	ACHIEVED			

**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	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		ON TARGET		

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.		NOT STARTED		
Options for the elected officials are presented.				
Implementation of identified and approved framework.				

Assessed Value Added Due to New Construction

**FY 21 Actual: \$228,800,280.00**



YTD Target: \$416,687,015.25      FY 21 Target: \$555,582,687.00  
 FY20 Actual: \$519,556,662.00  
 FY19 Actual: \$580,246,669.00

Overall Assessed Value Added

**FY 21 Actual: \$N/A**



YTD Target: \$720,193,017.00      FY 21 Target: \$960,257,356.00  
 FY20 Actual: \$960,257,356.00  
 FY19 Actual: \$1,323,211,764.00

Costs of Services Balanced Against Expectations

**FY 21 Actual: \$N/A**



FY 21 Target: \$0.00  
 FY20 Actual: N/A  
 FY19 Actual: N/A

% of New Development that has a Positive or Neutral Impact - Residential &...

**FY 21 Actual: N/A%**



FY 21 Target: 0.00%  
 FY20 Actual: N/A  
 FY19 Actual: N/A

Infrastructure Health Score

**FY 21 Actual: 75.00**



YTD Target: 75.00      FY 21 Target: 100.00  
 FY20 Actual: N/A  
 FY19 Actual: N/A

CTAX Revenue

**FY 21 Actual: \$79,877,801.00**



YTD Target: \$67,473,513.75      FY 21 Target: \$89,964,685.00  
 FY20 Actual: \$106,900,000.00  
 FY19 Actual: \$116,837,253.00

**Vulnerable Populations**

On 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.		OFF TARGET		
Set the priorities.		NOT STARTED		

**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.	ACHIEVED			
Monthly reporting data is being pulled and analyzed to evaluate trends.		ON TARGET		
Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.		OFF TARGET		
Policies and procedures are complete.			OFF TARGET	

**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.	ACHIEVED			
Analyze housing program needs in Washoe County.		ACHIEVED		
Draft plan to address housing needs to eliminate regional homelessness.			NOT STARTED	
Adopt plan to address housing needs to eliminate regional homelessness.			NOT STARTED	

**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.	ACHIEVED			
Draft plan to implement the Affordable Housing Trust Fund. (Funding in and funding out)		OFF TARGET		
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.		OFF TARGET		
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 updated regularly.		OFF TARGET		
Conducting outreach in an organized and proactive fashion.			ON TARGET	

**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.

ON TARGET

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

ON TARGET

Spread the word.

**KPIs**

# of Drug Related Deaths in Washoe County

FY 21 Actual: 59.00



FY 21 Target: 263.00

FY20 Actual: 227.00

FY19 Actual: 183.00

# of Crossroads Graduates (Male)

FY 21 Actual: 20.00



YTD Target: 12.00

FY 21 Target: 48.00

FY20 Actual: 80.00

FY19 Actual: 59.00

# of Crossroads Graduates (Female)

FY 21 Actual: 9.00



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%

FY20 Actual: 4.90%

FY19 Actual: 4.10%

Sober 24 - % of Failed Tests

FY 21 Actual: 13.08%



YTD Target: 10.00%

FY 21 Target: 0.00%

FY20 Actual: 12.00%

FY19 Actual: 11.00%

Sober 24 Number of Tests Conducted

FY 21 Actual: 20,695.00



YTD Target: 19,688.00

FY 21 Target: 0.00

FY20 Actual: 42,018.00

FY19 Actual: 60,422.00

Number of People on Our Community By-Name List (People Actively Homeless)

FY 21 Actual: 1,372.00



YTD Target: 1,399.00

FY 21 Target: 1,200.00

FY20 Actual: 1,362.00

FY19 Actual: N/A

TADS (Temp Asst for Displaced Seniors)

FY 21 Actual: 46.00%



YTD Target: 70.00%

FY 21 Target: 70.00%

FY20 Actual: N/A

FY19 Actual: 65.00%



**Innovative Services**

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

On 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...		ACHIEVED		
Establish goals, identify projects, and define key objectives for the following initiatives: Cyber and Information Security, Regional Technology Leadership, Enhanced Service...		ON TARGET		
Define and describe initiatives for employee mobility, technology education, unified communications, data governance/business intelligence/open data, and sustainability.			OFF TARGET	
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.	OFF TARGET			
Public Records Request Process development of guidelines/procedures.	ACHIEVED			
Public Records Request Process guidelines/procedures to department heads & division directors.		OFF TARGET		
Public Records Request Process departments pick their level of service.			OFF TARGET	
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. #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.		DEFERRED		
Creation of story(s) after interviewing Projects Leads and stakeholders.		DEFERRED		
Internal and possible external dissemination of story(s).			DEFERRED	

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.			ACHIEVED	
BCC approval of plan with resources and budget.			ON TARGET	

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.	ON TARGET			
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.		OFF TARGET		
Department Staff Meeting agendas to regularly include Leadership topics for discussion (from newly-created Department Head Monthly Leadership Newsletter).			OFF TARGET	
Senior Management from each department has identified employees with potential for enrollment in EMD and Leadership courses.			ACHIEVED	

## 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...	OFF TARGET			
County-wide assessment focusing on identification of services or processes ripe for improvement. Looking particularly for opportunities for citizen self-service and automation...	OFF TARGET			
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...		OFF TARGET		
Analyze and design improved process for each identified improvement candidate.			OFF TARGET	
Develop, automate and implement process improvements.			NOT STARTED	
Identify candidate processes not chosen during initial assessment to repeat the exercise.				

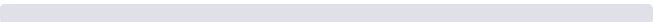
**CPI: Extend Continuous Process Improvement program to employees so they know where to go to implement improvement processes w/in their departments -where does it live, etc.? #GoalTeam**

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

## KPIs

**Best Places to Work Overall Engagement Score**

**FY 21 Actual: N/A%**



FY 21 Target: 80.00%

FY20 Actual: 76.20%

FY19 Actual: 77.67%

**Employee Survey Results**

**FY 21 Actual: N/A**



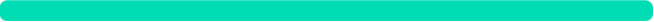
FY 21 Target: 4.80

FY20 Actual: 4.30

FY19 Actual: 4.30

**Number of 311 Requests**

**FY 21 Actual: 22,484.00**



YTD Target: 22,484.00

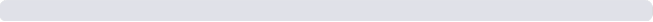
FY 21 Target: 0.00

FY20 Actual: 27,205.00

FY19 Actual: 11,860.00

**First Call Resolution (FCR) - % of 311 Requests Resolved During the...**

**FY 21 Actual: N/A%**




FY 21 Target: 0.00%

FY20 Actual: N/A

FY19 Actual: N/A

**# of Public Records Requests Countywide (tracked thru 311)**

**FY 21 Actual: 691.00**



YTD Target: 691.00

FY 21 Target: 593.00

FY20 Actual: 539.00

FY19 Actual: 410.00

**Cost Savings to Departments because of 311**

**FY 21 Actual: \$N/A**



FY 21 Target: \$0.00

FY20 Actual: N/A

FY19 Actual: N/A

Percentage of Staff that are Utilizing Remote Work Tools (VPN, Office 365,...

**FY 21 Actual: N/A%**



FY 21 Target: 0.00%

FY20 Actual: N/A

FY19 Actual: N/A

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

**FY 21 Actual: 149.00**



FY 21 Target: 66.00

FY20 Actual: 64.00

FY19 Actual: N/A

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

**FY 21 Actual: 159,707.00**



FY 21 Target: 7,316.00

FY20 Actual: 7,103.00

FY19 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.
  - The Review Committee meetings have been concluded as of 3/31/21 per County Manager Eric Brown who cited the purpose of this group has served its purpose at this time. (Apr 11, 2021)

### 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)
- All positions are going through the Review Committee.
  - The Review Committee meetings have been concluded as of 3/31/21 per County Manager Eric Brown who cited the purpose of this group has served its purpose at this time. Permission to fill positions is no longer required effective 4/1/21. (Apr 11, 2021)

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

- Complete filing for State and Federal reimbursements – FEMA and CARES.
  - FEMA reimbursements have been filed, but not returned. CARES reimbursements have been filed, with the final CARES report due March 2021. (Jan 11, 2021)
- Applying for additional funding – such as grants, etc. - as it becomes available, eligible.
  - All projects have been submitted to FEMA, all CARES reporting is up to date and the Cities of Reno and Sparks have paid their portions of PPE. (Apr 11, 2021)

### 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)
- Complete the major funds Five-Year financial forecast. Present to BCC. (CIP, Indigent Fund, Roads Fund, Equipment Services)
  - Continuing to meet with a consultant regarding a forecast model that can be used for multiple funds and are evaluating the work/model presented. Created the Homelessness Fund for transparency/forecasting beginning FY22. (Apr 11, 2021)
- Identify resources and BCC direction to fund the Incline Village Settlement Agreement.
  - The following actions were taken at the 2/23/21 BCC meeting 1) Directed the Treasurer to refund property tax refunds (est. \$28.9 mil) and withhold the proportionate share from partner property tax revenues and 2) Directed the payment of interest (est. \$27.1 mil) and withholding of the proportionate share from partner property tax revenues. In terms of funding, based on the audited Fiscal Year 2020 Financials, \$23.8 mil of the General Fund ending fund balance is restricted for Washoe County's estimated portion of the agreement. (Apr 11, 2021)

### 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).
  - Jamie R continues to provide BCC updates. (Apr 11, 2021)
- Monitor Legislative Session for impacts and lobby for fewer fiscal impacts.
  - Jamie R provides updates to County Leadership and the BCC, Fiscal Notes on potential impacts submitted for review to various departments/subject matter experts as they become available. (Apr 11, 2021)
- Coordinate with other interest groups with shared goals.
  - Jamie R provides updates to County Leadership and the BCC, Fiscal Notes on potential impacts submitted for review to various departments/subject matter experts as they become available. (Apr 11, 2021)
- Maintain communications with BCC and executive staff regard bills and impacts to the County.
  - Additional information on Supplemental GST/Reno coming. Early bills being reviewed. (Jan 11, 2021)

**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.
  - Cobblestone Contracts Management System integration is complete with training for departments scheduled for May. (Apr 11, 2021)
- Implement contracts management system – testing and go live in October.
  - Cobblestone Contracts Management System integration is complete with training for departments scheduled for May. (Apr 11, 2021)
- Work with Tech Services to evaluate cost optimization of systems.
  - Comptroller indicates this item continues to be on target. (Apr 11, 2021)
- Capitalize on renegotiation and joint ordering opportunities.
  - Comptroller indicates this item continues to be on target. (Apr 11, 2021)
- Running RFP's, ITB's and RFQ's.
  - Comptroller indicates this item continues to be on target. (Apr 11, 2021)
- Consider opportunities for contract consolidation.
  - Comptroller indicates this item continues to be on target. (Apr 11, 2021)

**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 due to a major schedule re-factor it is likely much of the System Construction scheduled for FY22 will be pushed into FY23. At this time, it is anticipated that the Washoe County P25 Infrastructure will not be complete until the end of FY23 or beginning of FY24 with the Statewide system complete in FY26. (Apr 12, 2021)

**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)
- DISPATCH & CRIME LAB: Bring to board recommendation of current MOU (renegotiate, terminate)
  - The MOU has been terminated. The City of Sparks is anticipated to pay their full Crime Lab and Toxicology Bill of \$1Million. The Sheriff is still in the meeting process with Reno Police Department/City of Reno. (Jan 25, 2021)

- DISPATCH & CRIME LAB: Bring to board new/renegotiated MOU for Crime Lab.
  - Dave Watts Vial has drafted and sent a letter to the City of Reno with a new proposed agreement, if an agreement is not in place July 1, Crime Lab Services stop. (Apr 11, 2021)
- RAVEN HANGER: Draft and approve MOU with Stead airport (permits being pulled).
  - A United Airport Authority lease agreement is pending approval (\$36k match-staff time). Potential for MOU in place the 4th quarter of the current Fiscal Year. (Apr 11, 2021)
- RAVEN HANGER: Build a Raven Hanger in Stead via nonprofit partnership.
  - A United Airport Authority lease agreement is pending approval (\$36k match, staff time). The build has been pushed out to the next Fiscal Year with a MOU potentially in place the 4th quarter of the current Fiscal Year. (Apr 11, 2021)
- 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)
- SHARED RMS & CMS: Have consultant draft RFR for systems.
  - Currently waiting for Reno to send the draft CAD report from the consultant. (Jan 11, 2021)
- SHARED RMS & CMS: Develop committee to identify appropriate vendor from RFP proposals
  - Sheriff Darin Balaam has indicated they are currently working on a rough Draft RFP with the Vendor. (Apr 11, 2021)

## Be responsive and proactive to economic impacts. Goal

**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**

- Develop and implement a fiscal feasibility analysis on developments that trigger certain impact thresholds.
  - The Economic Goal Team has done some research and reviewed the City of Sparks' and the City of Reno's fiscal impact study requirement. The Team is currently working on a PowerPoint to present the concept and various ideas to Dave Solaro for further direction. (Jan 5, 2021)
- Generate a revenue model (shows revenues and expenditures) of developments to guide future growth/infrastructure decisions.
  - This action item is currently deferred due to a need for funding. It will cost \$5,000 to move forward on this item. (Jan 28, 2021)

**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**

- Communicate the roles of Economic Development agencies.
  - We've applied for a Western Nevada Development District Grant. This includes collaboration with another agency and communicating roles. (Jan 5, 2021)
- Assist the Health District to ensure they have the sufficient resources to manage the virus.
  - We've explored some potential strategies for helping the Health District and many staff members have also volunteered to assist. We're still defining the appropriate metric to measure progress on this action item. (Jan 5, 2021)
- 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**

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

**STORMWATER MODEL: Fiscally sustainable model to manage all stormwater Countywide. #CSD**

- Identify CIP projects to be included in the Washoe County Master Plan Update
  - A small team working with the 5-year list to identify those projects specific to the Master Plan update would likely be the right approach. It's worth our time to identify master plans, regional plans, facility plans, as strategic goal elements to schedule, update, and measure. Work on this is not yet underway. (Jan 11, 2021)

**NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD**

- Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.
  - Washoe County and COR staff continue to work collaboratively to develop an alternative framework for sustainable sewer treatment and effluent management to meet customer needs. (Jan 11, 2021)

**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 at 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)
- Obtain jurisdictional commitment to adhere to utilization of the Regional Homeless Solutions Matrix for identification of priorities and dedicated resources.
  - A regional matrix has been developed, published and shared with all jurisdictions however a formal commitment to adhere to the matrix for prioritization has not been obtained. (Apr 16, 2021)
- Set the priorities.
  - Priorities have not been set by jurisdictions (Apr 16, 2021)

**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.
  - HMIS is configured to produce a by name list each month with the data fields needed to conduct case conferencing. (Apr 16, 2021)
- Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.
  - Case Conferencing meetings are occurring for the Transitional Aged Youth 18-14 years old (TAY) sub population. (Jan 21, 2021)
- Policies and procedures are complete.
  - Information has been gathered on data systems used and barriers to data aggregation however, formal policies and procedures have not been drafted. (Apr 16, 2021)

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

- Complete Provider Inventory.
  - A community bed inventory is complete and a summary of the results have been shared with CHAB and posted on the Washoe county BFZ website. (Apr 16, 2021)

- Analyze housing program needs in Washoe County.
  - The community bed inventory results have been analyzed and gaps/opportunities for improvement are included in the report posted on the Washoe County BFZ website. (Apr 16, 2021)

**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.
  - Aiming for Q3 given limited resources to complete funding agreement (Jan 19, 2021)
- Draft plan to implement the Affordable Housing Trust Fund. (Funding in and funding out)
  - Staff is reengaging with the Washoe County HOME Consortium as there was a staffing change; draft plan to be vetted at March/April meetings of HOME Consortium (Jan 19, 2021)
- 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)
- Approval of funding agreement with the Community Foundation of Western Nevada.
  - First CARES allocation fully expended; awaiting other legislative and CARES potential funding sources. (Jan 19, 2021)

**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)
- Create a single resource that outlines all the resources departments are providing to those in need.
  - Per Jeff Scott, database is 75% complete and verification of available resource info is 50% complete (Apr 16, 2021)
- Define where the resource will live and how it will be maintained.
  - Per Jeff Scott-Library staff will maintain the database. For now, it will be hosted on the library site. (Apr 16, 2021)

**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 update: Brief contact has been made with Aaron Smith regarding tracking staff cost associated with fulfilling PRRs. No updates in regard to producing first set of new data. (Apr 6, 2021)
- Public Records Request Process development of guidelines/procedures.
  - Public Records Request external guidelines and procedures have been created. (Oct 13, 2020)
- Public Records Request Process guidelines/procedures to department heads & division directors.
  - The 311 team is currently working with the District Attorney's Office on direction for developing a Countywide internal PRR procedure policy. (Apr 6, 2021)
- Public Records Request Process departments pick their level of service.
  - As the Washoe311 team continues to work with the District Attorney's Office on direction for developing a Countywide internal public records requests procedure policy, the levels of service have not been created, outlined or identified. (Apr 16, 2021)

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

- Feedback collected.
  - This initiative has met twice. In the first meeting Nancy and Dave provided the origins of how this strategic initiative came about and introduced each committee member, the second the team discussed the Commissioner Menu concept and what type of



information and resources we will need to accomplish this objective. The third meeting took place December 18 and the agenda topic discussed was technology support for the initiative. (Jan 7, 2021)

- Draft plan presented to BCC.
  - This draft plan was presented to the Board of County Commissioners on February 16, 2021. The initiative committee also developed recommendations on the Commissioners Roles and Actions, as well as entered into an agreement with Zencity, a platform that analyzes resident feedback in real-time, effective April 1, 2021, for a period of 15 months to support County Commissioner efforts. (Apr 16, 2021)

#### **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)
- 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.
  - The Q2 milestone of rebuilding the classes will run a little late, but for good reason. HR purchased some additional resources: Authoring Software, professional Learning Development association membership, and has enrolled the course authors (Nora Boisselle and Matt Ellis) into some course design training classes that they are using to improve the quality of the HR updated classes. The goal leaders have begun the Q3 milestone #4 and have communicated with Department heads and identified the first group that will begin taking the first of the new classes in January. Even though the classes are not all yet ready, they have enough to schedule and begin the program. (Jan 7, 2021)
- Department Staff Meeting agendas to regularly include Leadership topics for discussion (from newly-created Department Head Monthly Leadership Newsletter).
  - Staff connected with HR Director and they have decided they we will begin posting articles to a Leadership page on the Washoe County employee internal site. Staff has these articles ready and will need to do the website creation part. The projected rollout time of this will be in a week or two. The HR Director will announce this at a Department Head meeting and will share where the content is located. Staff will also be advertising this using other internal technological methods (Yammer, Inside Washoe, etc.). (Apr 16, 2021)
- Senior Management from each department has identified employees with potential for enrollment in EMD and Leadership courses.
  - This goal began last quarter, with communication with Department heads. Staff identified the first group that would begin taking the first of the new classes in January. The Department Head list was compiled and this is how staff created the Pilot Group of the 18 employees currently going through these updated Management Development classes. (Apr 16, 2021)

#### **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)
- 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 high positive impact such as employee time savings or citizen self-service.
  - Goal is to have the landing page complete by February 1, 2021. The individuals working on the page are tied up working on COVID initiatives that have been identified as high positive impact time savings. (Jan 7, 2021)

#### **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)
  
- Presentation to department heads / webinar for mid-level management.
  - The goal leads have been integral in the COVID-19 response. As soon as this contact tracers project is up and running the goal leads will meet and brainstorm next steps re: all the initiatives. (Jan 7, 2021)
  
- Recruit for the permanent team.
  - As the team lead is heavily involved in the COVID-19 contact tracing program, the team will be able to focus a little more time on this goal team in June. However, the team has started working with Technology Services staff to create the SharePoint site where this will live. The team has not determined who the permanent team will be yet, nor where it will live permanently. (Apr 16, 2021)