



WASHOE COUNTY

FY16-20 STRATEGIC PLAN

Updated July 1, 2019



WASHOE COUNTY

EXECUTIVE SUMMARY

FY20 GOALS AND INITIATIVES

Fiscal Sustainability

- Explore new revenue sources.
- Explore existing regional service arrangements.
- Support legislative action that promotes fiscal sustainability.
- Assess the organization-wide impact of pre-trial services and court assignment process.

Economic Impacts:

- Provide clarity to the community on what role Washoe County has regarding emergency management and response, storm water management, infrastructure and the development process in the North Valley's closed basins.
- Develop and begin implementation of near term solution(s) regarding closed basins in the North Valleys.
- Develop policies, recourses and service allocation specific to growth in Washoe County.

Vulnerable Populations:

- Increase transitional and affordable housing capacity in Washoe County.
- Ensure case management levels are within established standard caseload guidelines.
- Identify and implement solutions to address substance abuse in Washoe County.
- Expand programing for vulnerable populations at the NNAMHS campus in partnership with the State of Nevada.

Employee Engagement:

- Washoe311 development through continued department on-boarding, education and outreach efforts to employees and the community.
- Ensure Office 365 rollout and communication educates employees on new technology process and features.
- Participation in the Best Places to Work™ program and develop specific employee focused initiatives based on survey results.
- Developing a Continuous Process Improvement program that supports a culture of service through employee empowerment.
- Expansion of the Cross Department Resource Sharing Program.





WASHOE COUNTY

TABLE OF CONTENTS

FY20 Goals and initiatives	2
Overview of the Planning Process.....	4
Plan STRUCTURE & OWNERSHIP.....	5
Mission	6
Values.....	6
Strategic Direction.....	6
Planning Assumptions.....	6
Strategic Objectives & FY20 Prioritized Goals.....	7
Fiscal Sustainability Goal.....	8
FISCAL SUSTAINABILITY: FY20 Action Plan.....	9
Key Indicators.....	10
Economic Impacts Goal.....	11
ECONOMIC IMPACT: FY20 Action Plan	12
Key Indicators.....	12
Vulnerable Populations Goal.....	13
VULNERABLE POPULATIONS: FY20 Action Plan	14
Key Indicators.....	144
Employee Engagement Goal	15
EMPLOYEE ENGAGEMENT: FY20 Action Plan	126
Key Indicators.....	167



WASHOE COUNTY

OVERVIEW OF THE PLANNING PROCESS

The FY16-20 planning process was initiated in the summer of 2014 in response to a shared desire among County leadership to institute a strategic management process where strategic priorities, organization alignment and performance metrics are part of core management practices. Additional outcomes of the planning process included linking the strategic plan to the budget to ensure resources are more closely aligned to priorities and an organizational conversation about values and culture is initiated.

A Strategic Planning Committee consisting of representation from across the County guided the process, executed key components of the process and managed communications throughout the four-phase development of the strategic plan.

Assess Current State (Phase 1)	Set Strategic Direction (Phase 2)	Build the Plan (Phase 3)	Implementation (Phase 4)
Collect stakeholder input <ul style="list-style-type: none"> BCC Elected & Appointed Officials - Survey Employee Survey Annual Citizens Survey OEC, GIDs, CABs Cities, etc. 	County Strategic Framework (Draft) Roll up of key themes from stakeholder input (SPC - Dec)	Goal Team Workshops Finalizing Strategic Objectives, FYXX Goals and Performance Measures (SPC - Feb-March) BCC APPROVAL	Rollout Strategic Plan Publish plan to staff and partners
	BCC Workshop Mission, Vision, Value, Strategic Objectives, BCC Key Priorities (BCC and Dept Heads – Jan)		Establish Performance Management process and calendar
	FYXX Budget Tie In	FYXX Annual Planning Build action items, timelines (SPC - April)	Quarterly Performance Management Reporting

Phase 1 focused on gathering information related to the current state of the County and the local region from key stakeholder groups including County commissioners, department directors, County employees, regional partner organizations and citizens. Highlights of the phase include a County-wide employee survey that generated over 600 responses and a citizen outreach survey that enabled the public to provide insight into the strategic direction of the County. The outcome of this phase was a clear picture of the current state of the County and a concise list of the strategic issues facing the County at this time.

Phase 2 focused on establishing the strategic direction of the County. The Board of County Commissioners conducted a strategic planning session during which they clarified their vision for the County in 2020, established the County's Strategic Priorities for FY16-20 and supporting County Goals.





WASHOE COUNTY

Phase 3 focused on building the plan to implement the strategic direction established in phase 2. Department leaders identified initiatives they would implement to support the County-wide goals, and cross-functional goal teams were established to drive initiatives that require collaboration between multiple departments. In addition, the FY20 budgeting process was driven by the County’s strategic priorities. Below is a diagram outlining the components of the plan, who is accountable for each component, and the timeframe for each.

Phase 4 is the ongoing management of the strategic plan. After introducing the final strategic plan to staff and key partners, County leadership, with the support of the Strategic Planning Committee, established a performance management process. This process consists of quarterly performance reporting and regular plan updates to ensure the organization remains aligned and in support of the strategic priorities, and accountable to achieving results.

PLAN STRUCTURE & OWNERSHIP

<u>Accountability Structure</u>	<u>Strategic Plan Structure</u>	<u>Planning Time Frame</u>
Board of County Commissioners	Mission, Vision, Values	Every 5 Years Reviewed annually
	Strategic Objectives	Every 5 Years Reviewed annually
	County Goals & Performance Measures	Every 1-3 Years Adapted annually
County Manager, Elected Officials, Department Heads	Cross-Department Initiatives	Every 1 Year Established annually
	Department Goals	





WASHOE COUNTY

STRATEGIC FOUNDATION

Mission

The purpose of the mission statement is to clearly articulate why we exist as an organization.

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

Values

The purpose of the values statement is to articulate how we behave as staff and community members.

- **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.

Strategic Direction

The purpose of the strategic direction is to establish a concrete picture of the future:

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

We will accomplish this by:

- Being forward thinking
- Being financially stable
- Elevating the quality of life so our community is a great place for everyone to live, regardless of means
- Being accessible to everyone we serve and representing the people
- Using the power of collaboration internally and externally

Planning Assumptions

This plan assumes the following:

- Effective implementation always occurs in coordination and collaboration with our regional partners.
- Long-term financial sustainability is a foremost consideration for all new programs, initiatives and actions.
- Significant additional efforts are being undertaken within departments directly, whereby it is not possible to reflect them all in this document.





STRATEGIC OBJECTIVES & FY20 PRIORITIZED GOALS

Strategic Objective #1: Stewardship of Our Community

FY20 Goal – Fiscal Sustainability: Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

Critical to the County's long-term sustainability is having and maintaining fiscal health for the short-term and the long term. Given the current growth of the region and increasing needs on programs and services, a focus on a meeting those demands while maintaining a structurally balanced budget is the focus of this goal.

Strategic Objective #2: Proactive Economic Development and Diversification

FY20 Goal - Economic Impacts: Be responsive and proactive to pending economic impacts.

Washoe County has the opportunity to play a leadership role and a duty to support the development of our community with consideration to our unique physical and cultural environment and demands on County services expected as a result.

Strategic Objective #3: Safe, Secure and Healthy Communities

FY20 Goal - 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.

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, homeless and other vulnerable populations rises in our community, 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. As a community experiences unrepresented growth and inadequate housing supply, the most vulnerable population is those living on the streets or in emergency shelter.

Strategic Objective #4: Regional Leadership through Engaged Employees

FY20 Goal – Employee Engagement: Washoe County employees working together to innovate public service and improve customer outcomes.

The effectiveness and reputation of the County as a whole is enhanced by the ability of departments to work together to solve problems and address issues that are larger than any single department. Through identifying and implementing cross functional projects to increase operational efficiency both within and across departments, the County will be able to increase service levels and provide new innovative solutions. By engaging employees and working collaboratively we will enhance the quality of life of our community.





WASHOE COUNTY

FISCAL SUSTAINABILITY GOAL

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

Critical to the County's long-term sustainability is having and maintaining fiscal health for the short-term and the long term. Given the current growth of the region and increasing needs on programs and services, a focus on a meeting those demands while maintaining a structurally balanced budget is the focus of this goal.

Commissioner Sponsors: Commissioner Hartung and Commissioner Herman
Executive Champion: Christine Vuletich | **Project Lead:** Lori Cooke

Success Looks Like: What does success look like over the next 3+ years

- Annual structurally balanced budget that adheres to BCC approved financial policies utilizing resources (excluding Fund Balance) => Expenditures & Transfers Out prudently
- Increased sustainability of existing infrastructure needs, including operations (i.e., facility maintenance, CIP, Technology Services, Roads, etc.)

Why is this where we want to go? To set a long-range vision for the County's fiscal health and future – beyond the annual budget process.

What is our approach to achieving this success?

To identify resources and needs, solicit input and feedback-encouraging innovative process and/or program delivery-including technology, and prioritize funding per Strategic Goals.

Leadership Strategies identified by GFOA's Framework for a Financial Sustainability Index:

- Create open communication between all participants
- Help stakeholders to build trustworthy reputations
- Convince stakeholders that there can be benefits from collective efforts
- Ensure that key participants remain engaged
- Build long-time horizons into fiscal planning
- Maintain capabilities to reinforce cooperative behavior

Current State as of June 2019

What is working well?

- Accurate and consistent communication of current and future fiscal state
- Board of County Commissioner support

What is getting in our way?

- Lack of resources
 - Existing & new needs outpacing available resources
 - Staffing levels
 - Aging infrastructure and capital assets with deferred maintenance
 - New infrastructure needs per regional growth
- Regional collaboration





FISCAL SUSTAINABILITY: FY20 Action Plan

FY20 Cross-Functional Initiatives & Action Items	Depts. Involved
Explore new revenue sources.	CMO & All Departments Lead: Lori Cooke
<ul style="list-style-type: none"> Support and work with various departments on fee updates 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Present fee study results/outcomes as available 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> GST Review 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Infrastructure Sales Tax Review (TRFMA) 	Completion Date: 06/30/2020
Explore existing regional service arrangements.	CMO & All Departments Lead: Christine Vuletich
<ul style="list-style-type: none"> Explore existing regional service arrangements per identified focus areas 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Incorporate any necessary changes into FY21 Budget 	Completion Date: 06/30/2020
Support legislative action that promotes fiscal sustainability.	CMO & All Departments Lead: Kate Thomas
<ul style="list-style-type: none"> Work with Government Affairs 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Incorporate any necessary changes into FY21 Budget 	Completion Date: 06/30/2020
Assess the organization-wide impact of pre-trial services and court assignment process.	CMO & All Departments Lead: Kate Thomas
<ul style="list-style-type: none"> Work with departments that have identified impacts 	Completion Date: 06/30/2020





WASHOE COUNTY

Key Indicators

Key Indicator	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual (Est.)	FY20 Targets	Data Source
*Variance of General Fund Revenues- Actual vs. Budget (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	+2.39% over	<1.09%> under	+0.12% over	+0.62% over	0% to 5.0%	SAP/CAFR /Adopted Budget
*Variance of General Fund Expenses- Actual vs. Budget (not including transfers out/ contingency) (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	<4.06%> under	<1.92%> under	<1.13%> under	<1.38%> under	0% to 5.0%	SAP/CAFR /Adopted Budget
**Structurally balanced budget	N; Use of FB \$13.5M budgeted	N; Use of FB \$1.58M budgeted	Y; Use of FB \$0M budgeted	N; Use of FB \$1.15M budgeted	Y; Use of FB \$0M budgeted	Adopted Budget
**Change in fund balance over prior year (Benchmark/actuals include Unrealized Gain/Loss)	+\$2.1M	<\$5.5M>	<\$2.7M>	+\$1.99M	+\$547K	CAFR/ Adopted Budget
**General Fund fund balance percentage -Unrestricted	16.1%	14.7%	14.0%	15.3%	14.6%	CAFR/ Adopted Budget
**Capital Projects Funding – meeting needs (% of CIP projects submitted vs. GF transfer-CIP General Fund only, does not include Parks, Utilities, or Capital Facilities Funds)	33.5%/\$5M of \$14.9M	42.4%/\$5M of \$11.8M	53.5%/\$7.7M of \$14.4M	36.7%/\$5.3M of \$14.5M	44.4%/\$6.4M of \$14.4M	Adopted Budget
**Stabilization Reserve	\$3M	\$3M	\$0 \$3M transferred in FY18 for Lemmon Valley Flood expenses	\$3M	\$3M	CAFR/ Adopted Budget

*Key indicators that are measured quarterly (prior year actuals represent the annual outcome)

**Key indicators that are measured annually





WASHOE COUNTY

ECONOMIC IMPACTS GOAL

Be responsive and proactive to pending economic impacts.

Washoe County has the opportunity to play a leadership role and a duty to support the development of our community with consideration to our unique physical and cultural environment and demands on County services expected as a result.

Commissioner Sponsors: Commissioner Hartung and Commissioner Lucey
Executive Champion: Dave Solaro | **Project Leads:** Mojra Hauenstein and Dwayne Smith

Success Looks Like: What does success look like over the next 3+ years

- Community understands the current services Washoe County provides regarding emergency management and response, storm water management, infrastructure and the development process as it relates to closed basins in the North Valley's
- Community understands why Washoe County provides current services
- Community understands unique aspects of our physical environment
- Community understands policies, resources and services necessary to provide a high quality of life in our unique ecological systems
- There is collaborative agreement on short term and long term solutions to development in closed basin systems

Why is this where we want to go? Provide community services that reflect a shared understanding of our current needs and resources

What is our approach to achieving this success?

Develop a common understanding among regional partners and the community, understand the resources required to sustain current conditions, and identify best long term solutions based on a foundation of shared understanding.

Current State as of June 2019

What is working well?

- Cross-departmental and outside agency cooperation
- Response in emergency
- Response in recovery phase to mitigate current water levels
- Professional, knowledgeable staff

What is getting in our way?

- Shared understanding of the current situation
- Shared knowledge of possible solutions
- Miscommunication
- Lack of trust and confidence in proposed solution/direction
- Resources
- Lack of agreement on roles of government





WASHOE COUNTY

ECONOMIC IMPACTS: FY20 Action Plan

FY20 Cross-Functional Initiatives & Action Items	Depts. Involved
Provide clarity to the community on what role Washoe County has regarding emergency management and response, storm water management, infrastructure and the development process in the North Valley's closed basins.	CSD, Sheriff, TMFPD, AS, CMO, HSA, Health Lead: Dave Solaro
<ul style="list-style-type: none"> Complete the North Valley's closed basins story boards/maps 	Completion Date: 12/31/2019
<ul style="list-style-type: none"> Develop a common understanding between partners through shared information and goals 	Completion Date: 12/31/2019
Develop and begin implementation of near term solution(s) regarding closed basins in the North Valleys.	CSD, Sheriff, TMFPD, CMO, Health Lead: Dwayne Smith
<ul style="list-style-type: none"> Identify solution(s) and resources to address the current impacts of closed basins in the North Valleys to include funding sources and service levels 	Completion Date: 3/31/2020
<ul style="list-style-type: none"> Re-map the Swan Lake Flood Plain and base-flood elevation 	Completion Date: 3/31/2020
<ul style="list-style-type: none"> Approval of solution(s) to include a funding strategy and impacts to the community 	Completion Date: 6/30/2020
<ul style="list-style-type: none"> Begin Implementation 	Completion Date: 6/30/2020
Develop policies, resources and service allocation specific to growth in Washoe County.	CSD, Sheriff, TMFPD, CMO, HSA, Health & all departments Lead: Mojra Hauenstein
<ul style="list-style-type: none"> Define the long term regional impacts of services due to growth in Washoe County. 	Completion Date: 12/31/2019
<ul style="list-style-type: none"> Define appropriate growth policy 	Completion Date: 6/30/2020

Key Indicators

Data Source KPIs	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Targets	Data Source
Lake Elevation – Swan Lake (Peak)	4923.3	4922.3	4923.5	4921.0	CSD
Lake Elevation – Swan Lake (Low)	n/a	4920.8	4919.7	4919.5	CSD
Maintenance & Operational Costs of Temporary Protections	n/a	\$904,558.68	\$900,000 est.	\$700,000	SAP
North Valleys Flood Website (Unique Page Views)	n/a	454	269 (to date)	500	Cascade
# of Commissioner Requests regarding North Valley's closed basins.	8	16	24 est.	8	Wrike
Assessed value added due to new construction	\$28,693,800	\$39,338,386	\$38,544,139 est.	\$39,000,000 est.	Assessor





VULNERABLE POPULATIONS GOAL

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.

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, homeless and other vulnerable populations rises in our community, 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. As a community experiences unrepresented growth and inadequate housing supply, the most vulnerable population is those living on the streets or in emergency shelter.

Commissioner Sponsors: Commissioner Jung and Commissioner Lucey
Executive Champion: Kate Thomas | **Project Lead:** Kim Schweickert

Success Looks Like: What does success look like over the next 3+ years

Increase in the number of people in the continuum of care that successfully transition out of homelessness. Clients becoming gainfully employed, independent and living a sober lifestyle with permanent housing properties and contributing members to society.

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. To ensure our community is a safe, livable, vibrant place enabling every member of community to be successful and a contributing member of our community.

What is our approach to achieving this success?

1. Clearly identify the population and their needs – i.e. who are we dealing with?
2. Identify resources to expand facilities and programs
3. Must have a continuum of care with wrap around services from intake to independence
4. Ongoing, appropriate case management specific to identified vulnerable population
5. Must have more affordable housing
6. Collaborate and work in coordination with our regional partners

Current State as of June 2019

What is working well?

- Working across divisions with positive inter-department relationships
- Crossroads, TADS, Sober 24 and child welfare: positive outcomes and successes
- Creating strategic and forward-thinking plans to address the homeless needs of our community
- Significant grants to pilot/implement programs to increase positive outcomes

What is getting in our way?

- Lack of regional cooperation and unified vision
- 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





VULNERABLE POPULATIONS: FY20 Action Plan

FY20 Cross-Functional Initiatives & Action Items	Depts. Involved?
Increase transitional and affordable housing capacity in Washoe County.	HSA, CSD, Health Lead: Eric Young
<ul style="list-style-type: none"> Secure funding for the Washoe County Affordable Housing Trust Fund 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Work regionally to attract affordable housing projects 	Completion Date: 06/30/2020
Ensure case management levels are within established standard caseload guidelines.	DAS, HSA, DA, Health Lead: Catrina Peters
<ul style="list-style-type: none"> Implement Goodgrid case management system regionally with all community partners 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Onboard Washoe County approved staff to provide ongoing supportive services 	Completion Date: 06/30/2020
Identify and implement solutions to address substance abuse in Washoe County.	HSA, ME, Health, PD, JS, Sheriff, DA, Lead: Chief Deputy Jeff Clark
<ul style="list-style-type: none"> Ensure sustainability of Washoe County Substance Abuse Task Force 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Support the establishment of a Crisis Stabilization Center within Washoe County 	Completion Date: 06/30/2020
Expand programing for vulnerable populations at the NNAMHS campus in partnership with the State of Nevada.	DAS, HSA, TS, CSD, Sheriff Lead: Kim Schweickert
<ul style="list-style-type: none"> Rehab structures to make appropriate to house vulnerable populations 	Completion Date: 06/30/2020
<ul style="list-style-type: none"> Successfully transition the identified populations from the Community Assistance Center (CAC) to the NNAMHS Campus 	Completion Date: 06/30/2020

Key Indicators

Key Indicators	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Targets	Data Source
% of people transitioned into NNAMHS Campus (WC Facilities)	N/A	N/A	N/A	0	100%	HSA
# of community partners participating in Goodgrid case management system	N/A	N/A	N/A	7	14	HSA
# of Crossroads graduates (male)	31	41	49	48	50	HSA
# of Crossroads graduates (female)	10	10	4	10	20	HSA
Number of drug related deaths in Washoe County	UNK	132	181	86 (through 2 quarters)	170	ME





EMPLOYEE ENGAGEMENT

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

The effectiveness and reputation of the County as a whole is enhanced by the ability of departments to work together to solve problems and address issues that are larger than any single department. Through identifying and implementing cross functional projects to increase operational efficiency both within and across departments, the County will be able to increase service levels and provide new innovative solutions. By engaging employees and working collaboratively we will enhance the quality of life of our community.

Commissioner Sponsors: Commissioner Berkgigler

Executive Champion: Christine Vuletich | **Project Leads:** Eric Crump and Nancy Leuenhagen

Success Looks Like: what does success look like over the next 3+ years

- Sustainable programs have been implemented that support Washoe County employees to continuously take initiative to simplify workflows, improve service delivery, and strive to provide positive customer outcomes.
- Citizens AND employees understanding what the County does on a consistent basis

Why is this where we want to go? Building a culture of employee engagement encourages communication, employee participation, proactive organizational improvement, teamwork, retention and innovative public service initiatives.

What is our approach to achieving this success?

Through key projects and programs identify and implement organizational change that will:

- Remove barriers and provide the tools needed to do our best work;
- Create a safe environment for process improvement and innovative ideas (leadership has your back);
- Encourage empowerment and collaboration (strive for the elimination of silo mentality);
- Recreate and develop the foundation of a unified team

Current State as of June 2019

What is working well?

- Employees and leadership county-wide are committed to and participating in Washoe Leadership Program & Central Training Project
- New structure with initiative leads and sub committees to organize and communicate progress
- Cross functional support for Washoe311

What is getting in our way?

- Employee empowerment – ability to make decisions, take initiative - not all employees feel empowered – chain of command limitations
- Lack of resources
- Upcoming transition effecting direction





WASHOE COUNTY

EMPLOYEE ENGAGEMENT: FY20 Action Plan

FY20 Cross-Functional Initiatives & Action Items	Departments involved
Washoe311 development through continued department on-boarding, education and outreach efforts to employees and the community.	CMO & All Departments Lead: Josh Andreasen & Maria Alvarado
<ul style="list-style-type: none"> Continue onboarding of divisions/departments 	Completion Date: 6/30/2020
<ul style="list-style-type: none"> Continue external promotion of Washoe311 	Completion Date: 6/30/2020
Ensure Office 365 rollout and communication educates employees on new technology process and features.	CMO & All Departments Lead: Tami Cummings & Paul Burr
<ul style="list-style-type: none"> Continue communication to staff on Office 365 Roll-Out until all waves are completed 	Completion Date: 12/31/2019
<ul style="list-style-type: none"> Support SharePoint Migration through staff communication 	Completion Date: 6/30/2020
<ul style="list-style-type: none"> Increase Office 365 Adoption through staff communication 	Completion Date: 6/30/2020
Participation in the Best Places to Work™ program and develop specific employee focused initiatives bases on survey results.	CMO & All Departments Lead: Apryl Ramage
<ul style="list-style-type: none"> Identify opportunities for improvement from the survey results 	Completion Date: 9/30/2019
<ul style="list-style-type: none"> Implement programs to increase employee engagement in key areas identified in the survey results. 	Completion Date: 12/30/2019
<ul style="list-style-type: none"> Take the 2020 Best Places to Work survey 	Completion Date: 3/31/2020
Develop a Continuous Process Improvement (CPI) program that supports a culture of service through employee empowerment.	CMO & All Departments Lead: Bojana Vujeva & Samantha Pierce
<ul style="list-style-type: none"> Test the established CPI Process through a CSD permitting process 	Completion Date: 12/31/2019
<ul style="list-style-type: none"> Re-evaluate the CPI Process and make necessary adjustments 	Completion Date: 3/31/2020
<ul style="list-style-type: none"> Establish a team to support the CPI Process county wide 	Completion Date: 3/31/2020
<ul style="list-style-type: none"> Communicate and educate county wide, including department heads and employees 	Completion Date: 6/30/2020
Expansion of the Cross-Department Resource Sharing Program.	Voters, HR, CMO & All Departments Lead: Ben Hutchins
<ul style="list-style-type: none"> Develop a plan to increase volunteering to include one employee at each polling location for primary and general elections through the use of Cross-Department Resource Sharing Program. 	Completion Date: 6/30/2020





WASHOE COUNTY

Key Indicators

Key Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Targets	Data Source
Best Places to Work Overall Engagement Score	--	--	77.67%	80%	Best Places to Work Survey
# of employees per polling station for the 2020 primary election	No election	24	No election	85	Cross-Department Resource Sharing Program
Number of processes signed up for Continuous Process Improvement (CPI) evaluation	--	--	--	2 (excluding CSD Permitting)	CPI Committee
Number of departments using Washoe311	4	7	11	8 additional departments/divisions	Washoe311 data
% of Washoe County computers with Office 365 install completed	--	--	1,950 users (70% of Washoe County staff)	100%	TS

