



FY21 MAJOR ACCOMPLISHMENTS

Washoe County BCC

August 16, 2021

FY21 MAJOR ACCOMPLISHMENTS

FISCAL SUSTAINABILITY

- Implemented **Review Committee** and continued to meet to review major expenditures. **Saved \$13M in expenditures** in FY20.
- Managed **Local, State & Federal funding for pandemic responses costs**.
- Restricted **\$23.8M of General Fund balance** for Washoe County portion of \$56M, and budgeted \$40M for settlement payments in FY22 for Incline Village Settlement Agreement.
- Completed the **Legislative Platform**.
- BCC terminated **1990 interlocal agreement** with Reno for **Crime Lab & Dispatch**.
- New **Raven Hanger site and structure** secured. Continue to work on lease and permits.
- Reallocated expenditures to fund unbudgeted **\$4M contribution to Nevada Cares Campus** (Total Campus \$16.8M).
- Issued bonds and executed interlocal agreements with regional agencies for **state-wide Public Safety Radio System**.
- **FEMA projects** have been obligated; some **COVID FEMA reimbursements** received in FY21.
- Established the **Homelessness Fund** for improved accounting and budgeting transparency for homeless services beginning FY22.
- Jamie provided **regular updates** (i.e., standing agenda item) to the BCC and held **weekly meetings** with internal working group.
- **Cobblestone** went live in 4th quarter. Training was provided to departments. Cobblestone will also be available for the public.

ECONOMIC IMPACTS

- **Fiscal Impact Analysis** methodology in development.
- **Infrastructure Health Score** tool in development.
- **Master Plan** update well underway.
- Significant collaboration for **economic recovery and stability with regional partners and community leaders**.
- Implemented and managed the **Small Business Assistance Program** from CARES funding.
- Assist School District with **COVID contract tracing** needs.
- Completed **sewer utility rate study**.
- Continued coordination with the City of Reno and City of Sparks for meeting the **wastewater needs of our growing North Valley Community**.
- 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.

VULNERABLE POPULATIONS

- Completed **matrix of the homeless related bodies of work**.
- Expanding homeless services between **two primary shelter locations** (Cares Campus and Our Place).
- Significant forward movement on the funding structure for **Affordable Housing Trust Fund**.
- A **Built For Zero Committee** has been established and actions items identified for outreach.
- Data has been gathered to help **strengthen partnerships between supporting agencies**.
- Completed **Community Housing inventory**, creation of **By-Name list**, and **Outreach Inventory**.
- **Regional Data System data** is reported monthly, entered in a summary spreadsheet and evaluated for trends or data issues by the WCRHS Data and Policy Specialist.
- **Safe Camp pilot program** launched.

INNOVATIVE SERVICES

- Established a team that created an **outline of the technology services plan**.
- Established **Countywide Cybersecurity compliance goals** to secure the County's digital assets.
- Supported Health District's Covid-19 response with **technology for Covid-19 test & vaccine scheduling, contact tracing, public information, and new staff on-boarding**.
- Developed and adopted a **2-tiered Commission Support program** with the Communications Division and Community Services Department.
- Developed guidelines/procedures from **Public Records Request Process**.
- The Learning Center team is in the process of rebuilding **EMD Management courses** (estimated timeline is October).
- Evaluated **Process Improvement** work to date in **CSD and Juvenile Services** and created a Sharepoint site to **share best practices & lessons**.
- A permanent team in Human Resources (HR) has been identified for this **Continuous Process Improvement program**. The program will be incorporated into HR's CPI training.
- The 311 team is currently working with the DA's Office on direction for developing a **Countywide internal PRR procedure policy**.

PRODUCED BY

OnStrategy



Washoe County

Strategic Plan Progress Report

As of July 15, 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
FISCAL IMPACT REVIEW: Continue the Fiscal Impact Review to evaluate positions and purchases. #REVIEWCOMM				
Continue weekly meetings.	ACHIEVED			
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.		ACHIEVED		
COST REIMBURSEMENT: Secure reimbursement from available funds. #REVIEWCOMM & DEPTS				
Complete filing for State and Federal reimbursements – FEMA and CARES.	ACHIEVED			
Applying for additional funding – such as grants, etc. - as it becomes available, eligible.	ACHIEVED			

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.			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			
LEGISLATIVE ACTION: Support legislative action that promotes fiscal sustainability. #GOVAFFAIRS				
Complete the Legislative Platform.	ACHIEVED			
Monitor impacts from Special Session(s).	ACHIEVED			
Monitor Legislative Session for impacts and lobby for fewer fiscal impacts.			ACHIEVED	
Coordinate with other interest groups with shared goals.			ACHIEVED	
Maintain communications with BCC and executive staff regard bills and impacts to the County.	ACHIEVED			
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.	ACHIEVED			
Implement contracts management system – testing and go live in October.		ACHIEVED		
Work with Tech Services to evaluate cost optimization of systems.	ACHIEVED			
Capitalize on renegotiation and joint ordering opportunities.	ACHIEVED			
Running RFP's, ITB's and RFQ's.	ACHIEVED			
Consider opportunities for contract consolidation.	ACHIEVED			

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

NOT STARTED

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.

NOT STARTED

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

ACHIEVED

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

NOT STARTED

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

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

FY 21 Actual: 11.22%

YTD Target: 5.00%

FY 21 Target: 5.00%

FY20 Actual: 2.56%

FY19 Actual: 2.74%

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

FY 21 Actual: -4.09%

YTD Target: -2.00%

FY 21 Target: 5.00%

FY20 Actual: -3.52%

FY19 Actual: -4.08%

Structurally Balanced Budget

FY 21 Actual: \$N/A

YTD Target: \$-15,760,333.00

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

FY20 Actual: N/A

FY19 Actual: \$-1,146,858.00

Change in Unrestricted Fund Balance Y-o-Y

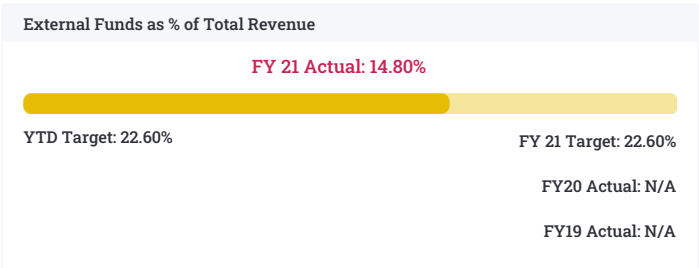
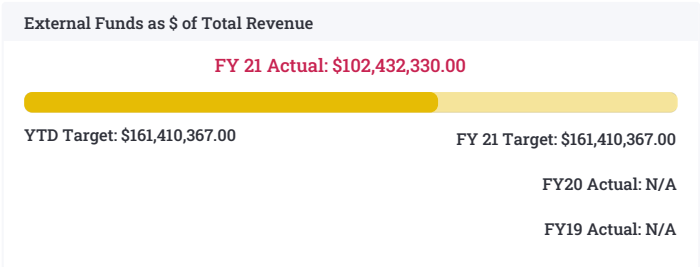
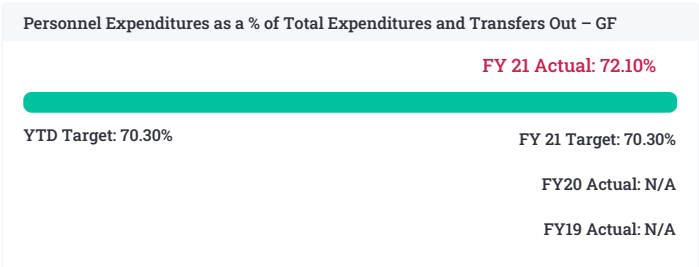
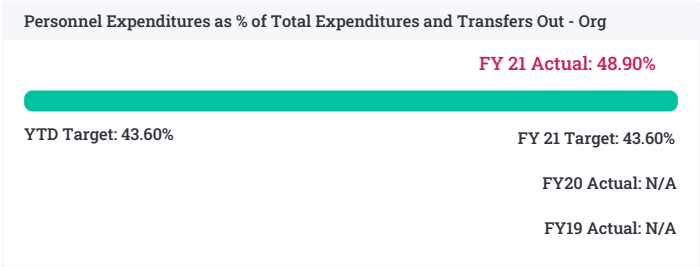
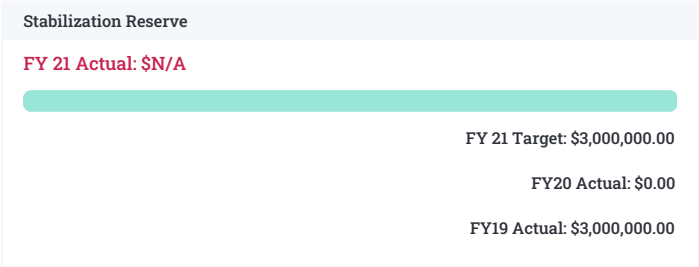
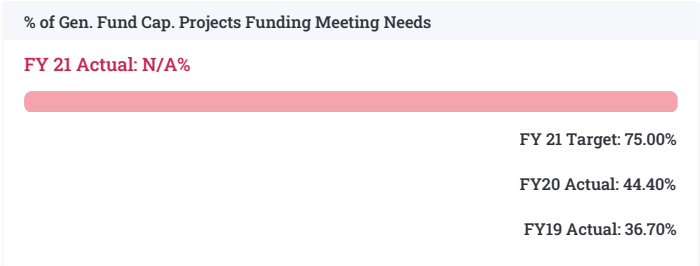
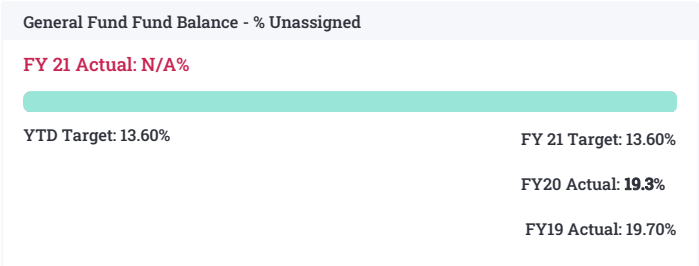
FY 21 Actual: \$N/A

YTD Target: \$-15,760,333.00

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

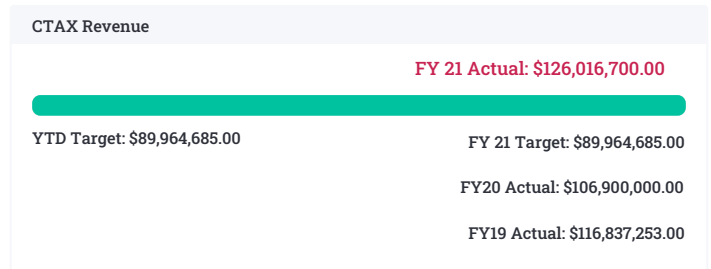
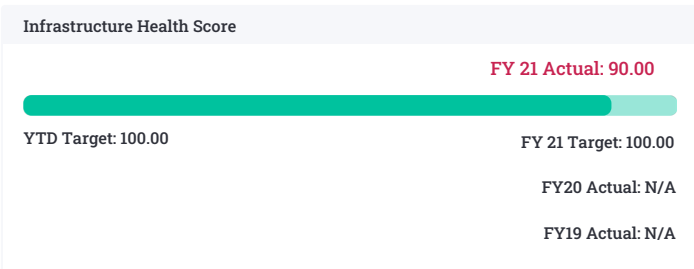
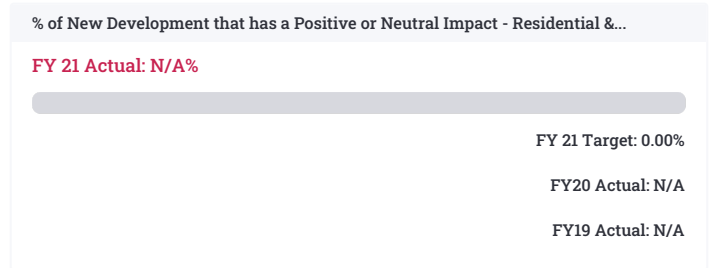
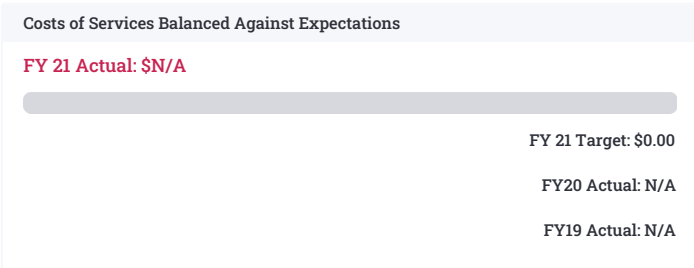
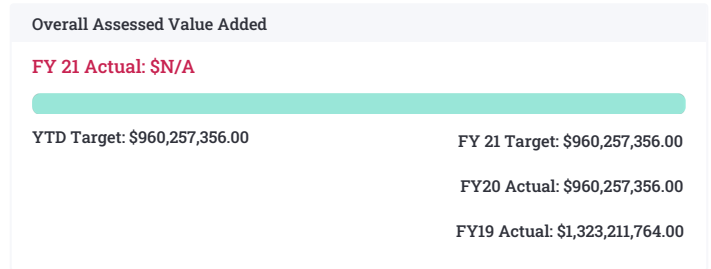
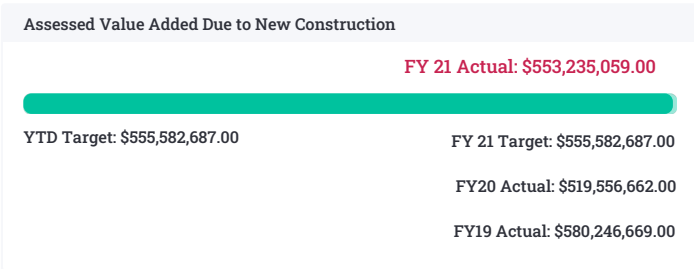
SERVICE LEVELS: Co-create Master Plan update to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency. Use Strong Towns as a guide. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Develop and implement a fiscal feasibility analysis on developments that trigger certain impact thresholds.				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.				DEFERRED
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.				NOT STARTED
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				NOT STARTED
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				NOT STARTED
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.				NOT STARTED
Implementation of identified and approved framework.				NOT STARTED



On Target

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.

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)				NOT STARTED

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.

NOT STARTED

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: 49.00



YTD Target: 12.00

FY 21 Target: 48.00

FY20 Actual: 80.00

FY19 Actual: 59.00

of Crossroads Graduates (Female)

FY 21 Actual: 24.00



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: 13.59%



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: 45,270.00



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: 1,657.00



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: 62.00%



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.				NOT STARTED

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.				OFF TARGET

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.

NOT STARTED

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.

ACHIEVED

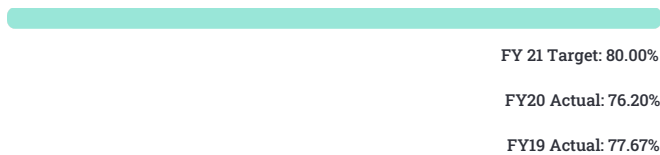
Permanent team processes/policy and begins to go-to resource for process improvement across the County.

ACHIEVED

KPIs

Best Places to Work Overall Engagement Score

FY 21 Actual: N/A%



Employee Survey Results

FY 21 Actual: N/A



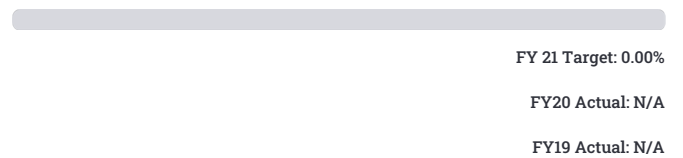
Number of 311 Requests

FY 21 Actual: 28,980.00



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

FY 21 Actual: N/A%



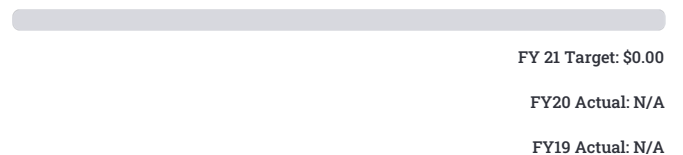
of Public Records Requests Countywide (tracked thru 311)

FY 21 Actual: 1,063.00



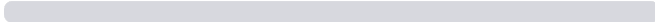
Cost Savings to Departments because of 311

FY 21 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: 166.00



FY 21 Target: 66.00

FY20 Actual: 64.00

FY19 Actual: N/A

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

FY 21 Actual: 169,581.00



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.
 - FEMA projects have been obligated. We received some COVID FEMA reimbursements in FY21. (Jul 8, 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 BCC adopted the FY22 budget on 5-18-21. The budget includes \$40M of settlement payments with no offsets from participating agencies. District Court dismissed the School District motion to intervene. School District filed motion for injunction/stop refund from being taken from property tax distribution. Hearing date extended from July 8, 2021 to August. (Jul 8, 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).
 - No additional special sessions in FY21 (i.e., between 2021 regular session ending May 31 and June 30) (Jul 8, 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.
 - Jamie provided regular updates (i.e., standing agenda item) to the BCC and held weekly meetings with internal working group. (Jul 8, 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 training was provided to departments. Cobblestone will also be available for the public. (Jul 8, 2021)
- Implement contracts management system – testing and go live in October.
 - Cobblestone went live in 4th quarter. Department trainings held. Info will be available for the public. Off target for Quarter 1 & 2. Finished in Quarter 4. (Jul 8, 2021)
- Work with Tech Services to evaluate cost optimization of systems.
 - Comptroller indicates this item continues to be on target (Jul 8, 2021)
- Capitalize on renegotiation and joint ordering opportunities.
 - Comptroller indicates this item continues to be on target. (Jul 8, 2021)
- Running RFP's, ITB's and RFQ's.
 - Comptroller indicates this item continues to be on target. (Jul 8, 2021)
- Consider opportunities for contract consolidation.
 - Comptroller indicates this item continues to be on target. (Jul 8, 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.
 - This is a multi-year goal. To date, there have been delays at the state level, but not related to Washoe County's Portion. Unknown what the delay means in terms of a %, though. (Jul 8, 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.
 - An almost final draft of an agreement is with the City of Reno. Although much work has been done, as of 7-8-21, no agreement has been presented to either the City of Reno or Washoe County. Need to extend date through 6-30-21 so Quarter 4 activity can be

captured. (Jul 8, 2021)

- DISPATCH & CRIME LAB: Determine how to staff 20/21 dispatch call takers/ manager *contingent on direction of MOU
 - This item has essentially been canceled. The BCC approved filling the call taker positions in December 2020, and the FY22 budget for the positions doesn't include a revenue contingency. (Jul 8, 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.
 - No developments since last update (Jul 13, 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 reporting data is being pulled and analyzed to evaluate trends.
 - Data is reported monthly, entered in a summary spreadsheet and evaluated for trends or data issues by the WCRHS Data and Policy Specialist (Jul 13, 2021)
- Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.
 - No updates from the comment below. Coordinated Entry Case conferencing is scheduled for July 27, 2021 but only TAY case conferencing was conducted in FY 21. (Jul 15, 2021)
- Policies and procedures are complete.
 - No update beyond the comment below. (Jul 15, 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)

- Public Records Request Process departments transitions all departments to utilize their level of service.
 - This goal is currently still in progress. In addition to the team working with the District Attorney's Office, the team is now also working with the Chief Information Officer. These groups are leading the changes to the county policy that will require departments to utilize Qscend for PRR. Once these policies are approved and in place, the team will start transitioning departments to utilize their level of service. (Jul 14, 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)
- Re-Assessment of status – percentage of completion of EMD for the organization.
 - The Learning Center team is still in the process of rebuilding these Management courses. Once they are completed in October, these courses will be offered to the organization as a whole. Therefore, in order to reassess status, the classes need to be completed and offered more frequently (approximately 4 times per year, per class as opposed to once per year in the past). This will allow appropriate reporting with regard to the overall percentage of supervisors within the county that have completed these. Overall, the team has identified this goal as a long term project for the organization, as approximately 250 people will need to go through these classes, which could take about 2 years. However, the previously mentioned 18 employees are still part of the pilot group going through these available updated Management Development classes. (Jul 14, 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.
 - A permanent team in Human Resources has been identified for this Continuous Process Improvement program. (Jul 14, 2021)
- Permanent team processes/policy and begins to go-to resource for process improvement across the County.
 - A permanent team in Human Resources (HR) has been identified for this Continuous Process Improvement program. The program will be incorporated into HR's CPI training. (Jul 14, 2021)