



# WASHOE COUNTY FY21-23 STRATEGIC PLAN FY23 UPDATE

## 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.

## 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.**

## VISION

The purpose of the vision 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.**

## GUIDING PRINCIPLES

As Washoe County employees, we approach our work by putting first our community responsibility to:

Support and represent the people we serve.

Elevate the quality of life so our community is a great place for everyone to live, regardless of means. We support and believe in diversity, inclusivity, and accessibility to all.

### **Be forward thinking.**

We will make decisions that are future looking, support economic diversification and are financially sustainable.

### **Protect our natural resources.**

Be caretakers of the environment so we preserve our region for future generations.

### **Collaborate within and across the County.**

Nurture and strengthen collaboration regionally with citizens, community organizations, nonprofits, business and government agencies.

### **Commit to digital delivery.**

Drive a fundamental change through the value chain of County services by continuing digital delivery of services and processes where the outcomes for citizens and staff are improved.

### **Reduce redundancies and non-value adds.**

Reduce non-value add steps in the process. Stop non-essential services by deconstructing and reconstructing where we can.

### **Show up as "One County" externally and internally.**

Promote the idea that we are "One County" instead of independent entities, while also celebrating the uniqueness of each department.



# ROADMAP TO SUSTAINABILITY

County Objectives	What We Are Doing (Goals)	How We Will Do It (FY23 Initiatives)
<b>Fiscal Sustainability</b> 	RESTORE FISCAL STABILITY FROM IMPACTS OF COVID-19 PANDEMIC	<b>FEDERAL FUNDING &amp; COST REIMBURSEMENT:</b> Secure reimbursement from available funding sources.
	LONG-TERM SUSTAINABILITY	<b>LONG-TERM FINANCIAL PLAN:</b> Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. <b>FACILITIES PLANNING:</b> Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. <b>NORTH VALLEYS SEWER:</b> Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities.
	EFFICIENT DELIVERY OF REGIONAL SERVICES	<b>P25 RADIO SYSTEM:</b> Deployment of the P25 Radio system. <b>REGIONAL COLLABORATION:</b> Work with City of Reno and Sparks specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery. <b>EMS, DISPATCH, &amp; FIRE REGIONALIZATION:</b> Collaborate with regional partners to harmonize operating procedures across regional entities to reduce call times.
<b>Economic Impacts</b> 	MEET THE NEEDS OF OUR GROWING COMMUNITY	<b>SERVICE LEVELS:</b> Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what "building back" looks like. <b>FACILITIES &amp; TECHNOLOGY INFRASTRUCTURE:</b> Expand the use of the facilities infrastructure scorecard to include technology. Leverage scorecard metrics for decision making related to capital spending and operational budget development.
	SUPPORT A THRIVING COMMUNITY	<b>CLIMATE ACTION INITIATIVE:</b> Expand regional environmental sustainability efforts, including GHG reduction, by enhancing the County's efforts as well as working with regional partners.
	PLAN FOR EXPANDED WASTEWATER & STORMWATER	<b>EFFLUENT MANAGEMENT SYSTEM PLAN:</b> Continue creating the effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. <b>STORMWATER MODEL:</b> Develop a fiscally sustainable model to manage all stormwater Countywide.
<b>Vulnerable Populations</b> 	ADDRESS HOMELESSNESS WITH A REGIONAL APPROACH	<b>REGIONAL DATA SYSTEM:</b> Expand use of HMIS regional information system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together. <b>CARES CAMPUS DEVELOPMENT AND CONSTRUCTION:</b> Complete the development and construction of the 15-acre Cares Campus to include needed facilities, expanded services and housing options.
	EXPAND APPROPRIATE HOUSING OPTIONS ACROSS COMMUNITY	<b>HOUSING CAPACITY:</b> Expand the capacity for extremely low income and supportive housing programs in Washoe County. <b>PREVENTATIVE HOUSING LOSS:</b> Focus on expanding efforts to keep people in their homes.
	COORDINATION BETWEEN AGENCIES & COMMUNICATION OF PROGRAMS	<b>OUTREACH EFFORTS:</b> Develop a coordinated and proactive structure for outreach services across our community. <b>EXPANDING PARTNERS AND VOLUNTEER EFFORTS:</b> Develop services at the Nevada Cares Campus through community service provider and volunteer partnerships.
<b>Innovative Services</b> 	LEVERAGE TECHNOLOGY TO STREAMLINE AND AUTOMATE	<b>INFRASTRUCTURE MODERNIZATION:</b> Continue infrastructure modernization efforts by upgrading or deploying Wi-Fi at county facilities, upgrading the county-wide firewall, adding/updating hardware such as security cameras, door access controllers, network switches, and In-Building Public Safety Radio systems. <b>CITIZEN &amp; EMPLOYEE EXPERIENCE:</b> Accelerate efforts to improve citizen experience by increasing the accessibility of the County website, implementing a chatbot, deploying self-service kiosks, improving public broadband connectivity, and automating the agenda process and adding an Accele module for the Health District. Improve county employee experience by continuing to migrate shared files to SharePoint, and updating conference rooms to enable hybrid (virtual and in-person) meetings. <b>SECURITY AND BUSINESS CONTINUITY:</b> Implement disaster recovery infrastructure and related plan. <b>DIGITAL TRANSFORMATION &amp; AUTOMATION OF BUSINESS PROCESSES:</b> Undertake a thorough assessment of SAP and business needs related to finance, budget, and HR.
	STRENGTHEN OUR CULTURE OF SERVICE	<b>COMMISSION SUPPORT &amp; COMMUNITY ENGAGEMENT:</b> Continue to engage citizens across the community through diverse channels (CABs, special public meetings, social, etc.). <b>EMPLOYEE DEVELOPMENT:</b> Expand professional training, including leadership development, conference attendance, & interpersonal skill development.
	PROMOTE EXPERIMENTATION & INNOVATION	<b>POLICY DEVELOPMENT:</b> Set county-wide policies for flexible work. #FutureofWork <b>SOFTWARE DEPLOYMENT:</b> Consistently use, train, and fully deploy the software we have. #FutureofWork <b>SPACE STANDARDS:</b> Establish Space Standards based on time in office and needs. #FutureofWork



Mission  
Values  
Vision





# Current State of the County

## ECONOMIC AND FINANCIAL

Washoe County is recognized as the regional economic hub in northern Nevada, and the prospects for long-term growth and improving economic diversification are positive. The pandemic's impact on the local economy was not as significant as anticipated or as the statewide impact. In fact, the County closed out Fiscal Years 2020 and 2021 with positive operating results. Moving into Fiscal Year 2022, according to the U.S. Bureau of Labor Statistics, the unemployment rate in Washoe County in May 2022 was 2.9%, as compared to the State of Nevada at 4.9% and a national rate of 3.6%. Housing values continue to appreciate since the Great Recession and the median price of a single-family home in the greater Reno-Sparks area increased from less than \$150,000 in the first quarter of 2012 to \$602,995 as of July 2, 2022 (source: Washoe County Assessor's Office Online sales data).

Washoe County is not immune to the head winds facing the national and global economies, though. Inflation is at its highest level in 40 years primarily due to the high prices for commodities, energy and food resulting from continued global supply chain shortages and increased shipping costs. This was already the trend by late February 2022 even before the Russian invasion of Ukraine which contributes additional global economic stress and impacts. The Federal Reserve has begun tightening interest rates to slow economic growth and is expected to continue to do so throughout 2022 and into next year. As such, Washoe County took a measured approach to funding the FY 2023 budget.

## Budget for FY 2023

In Fiscal Year 2023, a normalization in revenue growth is anticipated to cover base (existing) budget needs and combined with reallocations of existing budget will provide funding for certain enhancements. As such, the FY 2023 General Fund Budget includes maximum statutory contingency, funding for services and supplies and personnel cost increases, certain enhancements including an additional 67.05 net new Full Time Equivalents (FTEs) to support criminal justice, vulnerable populations, central and regional services, a significant one-time increase of transfers for capital improvements (one-time use of fund balance), and continued expansion of regional homelessness services. These enhancements and program expansions must be sustainable going forward to ensure a long-term structural balance. Based on information available when the FY 2023 budget was adopted, the 5-year General Fund forecast indicates that these enhancements are sustainable.

The FY 2023 Final Budget, adopted by the BCC on May 17, 2022, is comprised of 22 Governmental Funds and six Proprietary Funds with combined appropriations of \$1,000,375,787. The County's General Fund Budget represents \$509,648,196, or 51% of total appropriations and continues to be the County's largest and most comprehensive fund encompassing a wide variety of functions and programs.

Based on the Final Fiscal Year 2023 Budget, the estimated unassigned General Fund balance as of June 30, 2023 is \$82,542,096, which represents unassigned fund balance of 16.6% based on estimated expenditures and transfers out not including capital outlay. This is within the County's policy of 10% - 17% and reflects a reduction in the unassigned fund balance of \$38,515,157 mainly due to the one-time transfers for capital improvements discussed above. The Fiscal Year 2023 Final Budget also reflects the FY 2021 replenishment of the \$3 million Stabilization Reserve and a \$1 million increase to bring total Stabilization Reserve to \$4 million.





# FISCAL SUSTAINABILITY

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

**Commissioner Sponsors:** Commissioner Hartung and Commissioner Herman

**Executive Champion:** Christine Vuletich

**Project Lead:** Lori Cooke

## OVERVIEW OR RATIONALE

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 meeting those demands while maintaining a structurally balanced budget is the focus of this goal.

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



## LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY23 Focus)	FY20	FY23
Restore Fiscal Stability from Impacts of COVID-19 Pandemic	<p><b>*FEDERAL FUNDING &amp; COST REIMBURSEMENT:</b> Secure reimbursement from available funding sources.</p> <p><b>FISCAL IMPACT REVIEW:</b> Continue the Fiscal Impact Review to evaluate positions and purchases. #Depts (Completed – FY21)</p> <p><b>COST REIMBURSEMENT:</b> Secure reimbursement from available funding sources. #ReveiwComm &amp; Depts (Completed – FY21)</p>	As of June 30, 2020, the estimated fiscal impact from COVID-19 is \$65 million.	Revenue and expense impacts are expected for up to 2 years, possibly longer.
Long-Term Sustainability	<p><b>*LONG-TERM FINANCIAL PLAN:</b> Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.</p> <p><b>*FACILITIES PLANNING:</b> Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD &amp; Finance</p> <p><b>*NORTH VALLEYS SEWER:</b> Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD</p> <p><b>LEGISLATIVE ACTION:</b> Support legislative action that promotes fiscal sustainability. #Depts (Completed – FY22)</p> <p><b>COST CONTAINMENT:</b> Look to cost containment strategies such as centralizing contracts across the County, specifically software. (Completed – FY21)</p>	Efforts over the past several years have not resulted in new revenue streams, due to complexity of regional agreements and County policies.	<p>Annual structurally balanced budget that adheres to BCC approved financial policies utilizing resources (excluding Fund Balances).</p> <p>Sustainability means the ability to permanently fund operations and long-term investments such as CIP, OPEB, etc.</p>
Efficient Delivery of Regional Services	<p><b>*P25 RADIO SYSTEM:</b> Deployment of the system. #TechServices &amp; Finance</p> <p><b>*REGIONAL COLLABORATION:</b> Work with the City specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery. #County Manager, Sheriff</p> <ul style="list-style-type: none"> <li><b>*SHARED RMS &amp; CMS:</b> Moving forward with the same Records Management and Corrections Management Systems as other law enforcement agencies in the region.</li> <li><b>*MENTAL HEALTH/MEDICAL UNIT:</b> Create plan to identify project manager for design, development and build of new Mental Health/Medical Unit.</li> <li><b>*RAVEN HANGER:</b> Design &amp; construct new RAVEN hanger at the Stead Airport.</li> </ul> <p><b>EMS, DISPATCH, &amp; FIRE REGIONALIZATION:</b> Collaborate with regional partners to harmonize operating procedures across regional entities to reduce call times.</p> <p><b>SERVICE REFINEMENT:</b> Explore how to become more of a regional entity instead of a neighborhood entity.</p>	Initial catalog of regional services and service agreements is in place.	All regional services are provided equitably... accelerating our move to services provided to other agencies at cost.



### KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target
<b>*Variance of General Fund Revenues-Actual vs. Budget</b> (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	SAP/ County Budget	Budget	+2.39% over	<1.09%> under	+1.95% over	+2.74% over	+1.87% over	+20.35% over (large variance due to C-Tax budget vs. Actual based on unknown impacts of COVID)	+2.18% over (based on FY22 actuals as of 7-11-22; additional changes are likely)	0% - 5%
<b>*Variance of General Fund Expenses-Actual vs. Budget (not including transfers out/contingency)</b> (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	SAP/ County Budget	Budget	<4.06%> under	<1.92%> under	<1.68%> under	<4.08%> under	<4.00%> under	<3.52%> under	<14.06%> under (based on actuals as of 7-11-22- additional changes likely; large variance due to Incline Settlement Payments)	0% - 5%
<b>**Structurally balanced budget</b> (This measure reflects the <u>Adopted</u> Budget. Actual results will reflect in the "Change in fund balance over prior year" indicator below)	County Budget	Budget	N; Use of FB \$13.5M budgeted deficit	N; Use of FB \$1.58M budgeted deficit	Y; Use of FB \$0M budgeted increase/ deficit	N; Use of FB \$1.15M budgeted deficit	Y; Increase of FB \$547,000 budgeted (\$0 deficit)	N; Use of \$15.6M use of fund balance budgeted due to COVID N; Use of FB \$15.8M budgeted deficit	N; Use of FB \$35.7M budgeted deficit for Year One of Incline Settlement Payments	N; Use of FB \$47.2M budgeted deficit for Year 2 of Incline Settlement Payments and other One-Time uses like Transfers to Capital Fund
<b>**Change in fund balance over prior year</b> (Total & Unrestricted Balance changes; Benchmark/actuals include Unrealized Gain/Loss)	CAFR/ County Budget	Comptroller/Budget	+\$2.1M Total +\$2.0M Unrestricted	<\$2.9M> Total <\$2.6M> Unrestricted	+\$6.5M Total +\$3.8M Unrestricted	+\$16.8M Total +\$16.6M Unrestricted	+\$20.45M Total +\$1.7M Unassigned	+\$58.2M Total +\$53.8M Unassigned	<\$10.9M> Total <\$1.0M> Unassigned (based on FY22 Estimate for FY23 Budget)	<-\$47.2M> Total <-\$38.5M> Unassigned
<b>**General Fund Unrestricted fund balance %</b> (BCC Policy is 10% - 17%)	CAFR/ County Budget	Comptroller/Budget	14.7%	14.2%	15.6%	19.7%	19.3%	34.9%	27.2% (based on FY22 Estimate for FY23 Budget)	16.6%



Key Indicator	Data Source	Data Owner	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target
<b>**Capital Projects Funding – meeting needs</b> (% of CIP projects submitted vs. GF transfer-CIP General Fund only, does not include Parks, Utilities, or Capital Facilities Funds)	County Budget	Budget	33.6% \$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 Budgeted Adjusted to \$30.1% \$4.3M due to COVID	0% \$0M of \$15.6M	69% \$7M of \$10.2M	104.6% \$45M of \$43M
<b>**Stabilization Reserve</b> (BCC Policy is Minimum of \$3M)	County Budget/CAFR	Budget/Comptroller	\$3M	\$3M	\$0 \$3M transferred in 1 <sup>st</sup> Quarter FY18 for Lemmon Valley Flood expenses	\$3M	\$0M \$3M transferred in 4 <sup>th</sup> Quarter FY20 for COVID-19 expenses	\$3M Replenished at FY20 year-end	\$4M Increased from \$3M to \$4M per BCC approval as part of the FY23 Budget	\$4M Increased to \$4M per BCC approval as part of the FY23 Budget
<b>Personnel Expenditures as % of Total Expenditures and Transfers Out</b> (Organization-wide and General Fund, excluding Debt Service & Capital Funds)	SAP/County Budget	Budget	52% Org 72% GF	53% Org 71% GF	53% Org 71% GF	53% Org 71% GF	53% Org 71% GF	50% Org 72% GF	42% Org 60% GF	42% Org 57% GF
<b>External Funds as \$ and % of Total Revenue</b> (Grants, Donations, etc.)	SAP/County Budget	Budget	10% \$53.7M of \$543M	10% \$53.8M of \$556M	10% \$63.4M of \$605M	10% \$64M of \$627M	10% \$64M of \$615M	10% \$64M of \$615M	28% \$243M of \$872M (reflects \$91.6M Federal ARPA funding)	9% \$67M of \$781M

\*Note: Key Indicators reflect re-stated financials, as applicable (i.e., restated Fund Balance)  
 Estimate and Target Amounts are based on the most recently adopted budget.



## ECONOMIC IMPACTS

Be responsive and proactive to economic impacts.

**Commissioner Sponsors:** Commissioner Hartung and Commissioner Lucey

**Executive Champion:** Dave Solaro

**Project Lead:** Kelly Mullin

### OVERVIEW OR RATIONALE

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. Proactively plan for growth areas for all regional services and align infrastructure development with revenue sources.

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



## LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY23 Focus)	FY20	FY23
Proactively Plan County Infrastructure & Services	<p><b>*SERVICE LEVELS:</b> Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what “building back” looks like. #GoalTeam</p> <p><b>*FACILITIES &amp; TECHNOLOGY INFRASTRUCTURE:</b> Expand the use of the facilities infrastructure scorecard to include technology. Leverage scorecard metrics for decision making related to capital spending and operational budget development. #GoalTeam</p>	<p>Infrastructure in the North Valleys (roads, fire, schools, stormwater) is perhaps lagging.</p> <p>No revenue model exists to understand which areas bring in revenue and guide future infrastructure/ service decisions.</p>	<p>Services provided are commensurate with revenue to support the service levels expected.</p>
Support a Thriving Community	<p><b>*CLIMATE ACTION INITIATIVE:</b> Expand regional environmental sustainability efforts, including GHG reduction, by enhancing the County’s efforts as well as working with regional partners. #GreenTeam</p> <p><b>SUPPORT THE ARTS &amp; EVENTS:</b> Embrace arts at all different forms including exploring creation of an Arts Commission.</p> <p><b>*COMMUNITY PUBLIC HEALTH &amp; RECOVERY:</b> Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall <b>recovery</b> of our community. #GoalTeam</p>	<p>Emerging from the health and economic impacts of COVID-19, with current unemployment levels at 19.6%.</p>	<p>Our region attracts high paying jobs because our community has the programs available and resources necessary to support a thriving economy after COVID-19.</p>
Plan for Expanded Wastewater & Stormwater	<p><b>*EFFLUENT MANAGEMENT SYSTEM PLAN:</b> Continue creating the effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD</p> <p><b>*STORMWATER MODEL:</b> Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD</p>	<p>Demands for stormwater and flood mitigation in previously developed and historically problematic areas. County code only conditions new development and no sustainable funding source for stormwater and flood infrastructure is available.</p>	<p>A stormwater and flood mitigation funding source is in place and policies are in place to address historically problem areas where there is inadequate storm water and flood mitigation infrastructure.</p>



### KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target
Assessed value added due to new construction	Assessor	Assessor	--	--	\$444,343,315	\$580,246,669	\$519,556,662	\$553,235,059	\$743,190,062	--
Overall Assessed Value Added	Assessor	Assessor	--	--	\$418,860,250	\$1,323,211,764	\$960,257,356		\$1,691,768,724	--
Costs of Services balanced against expectations	Will be defined during FY23	--	--	--	--	--	--	--	--	Will be defined in FY23
% of new development that has a positive or neutral impact - residential & commercial	Will be defined during FY23	--	--	--	--	--	--	--	--	Will be defined in FY23
Infrastructure Health Score	Asset Essentials	Aaron Smith	--	--	--	--	--	90		--
CTAX Revenue	SAP Estimates & Targets from County Budget Actuals from CAFR or restated financials	Budget for Estimates & Targets Comptroller for Actuals	\$95,605,303 % Change 8.1%	\$100,335,898 % Change 6.9%	\$111,301,067 % Change 8.6%	\$116,837,253 % Change 5.3%	\$106,900,000 (Estimated) % Change -3.7%	\$126,016,700 (Estimated)	\$157,325,692 (Estimated) % Change 10.5% over FY21 29.9% over FY20	\$165,978,000



## 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.

**Commissioner Sponsors:** Commissioner Jung and Commissioner Lucey

**Executive Champion:** Kate Thomas

**Project Lead:** Dana Searcy

### OVERVIEW OR RATIONALE

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 rise in our community, the County must make improvements in its ability to meet the unique needs 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 unprecedented growth, an inadequate housing supply and is dealing with the pandemic, the most vulnerable population is those living on the streets or in emergency shelter.

**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 the community to be successful and a contributing member of our community.



## LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *= FY23 Focus)	FY20	FY23
<p>Implement a Regional Homelessness Strategy</p>	<p><b>*REGIONAL DATA SYSTEM:</b> Expand use of HMIS regional information system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together.</p> <ul style="list-style-type: none"> <li>Complete the remaining Built For Zero (BFZ) scorecard item to achieve quality data as defined by BFZ. (All service providers for homeless services reporting into HMIS for program enrollments and exists)</li> <li>Develop a Washoe County data policy and a standard set of performance metrics for programs serving people experiencing homelessness.</li> </ul> <p><b>*CARES CAMPUS DEVELOPMENT AND CONSTRUCTION:</b> Complete the development and construction of the 15-acre Cares Campus to include needed facilities, expanded services and housing options.</p> <p><b>MENTAL HEALTH &amp; SUBSTANCE ABUSE:</b> Coordinated Substance Abuse and Mental Health Strategy. #SubstanceAbuseTaskforce</p> <p><b>REGIONAL HOMELESS SERVICES:</b> Transition lead role of providing homeless services and the Continuum of Care to Washoe County, unifying the many different teams working to address homelessness. (Completed – FY22)</p> <p><b>SERVICE INVENTORY:</b> Complete an inventory of services and major approaches currently being pursued regionally. #BuiltForZero (Completed – FY21)</p> <p><b>HOUSING FIRST:</b> Adopt a “Housing First” mentality and practice across the continuum. #BuiltForZero</p>	<p>Opened sheltering and providing service to 27 families housed and a daycare. Additionally, 114 women will be housed starting in August, moving all women out of REC to overflow shelter.</p> <p>Crossroads added 6 new sites in the last 3 years.</p> <p>We, as a region, have committed to the Built For Zero initiative.</p>	<p>A regional plan has been developed and implemented; all jurisdictions are invested in implementing the plan.</p> <p>The number of people experiencing homelessness, both sheltered and unsheltered has substantially decreased.</p>
<p>Expand Appropriate Housing Options Across the Community</p>	<p><b>*HOUSING CAPACITY:</b> Expand the capacity for extremely low income and supportive housing programs in Washoe County.</p> <ul style="list-style-type: none"> <li>Support relevant Affordable Housing Policy</li> <li>Establish the Affordable Housing Trust Fund Allocation Plan and Funding</li> <li>Support efforts to preserve existing Affordable Housing Inventory</li> </ul> <p><b>*PREVENTATIVE HOUSING LOSS:</b> Focus on expanding efforts to keep people in their homes.</p>	<p>Partnering with community efforts who are working in this area...</p> <p>There is a need for more affordable and transitional housing and there is not a plan to address the concern.</p>	<p>We have a plan and are taking steps towards all residents having access to housing that is affordable.</p>



<p>Strengthen Coordination Between Agencies and the Communication of the Available Programs to Those in Need</p>	<p><b>*OUTREACH EFFORTS:</b> Increase utilization of Regional Coordinated Outreach Policy throughout outreach services across the community.</p> <p><b>*EXPANDING PARTNERS AND VOLUNTEER EFFORTS:</b> Develop services at the Nevada Cares Campus through community service provider and volunteer partnerships.</p>	<p>Many clients have no idea what is out there or how to access the programs. Where do you go if you need XYZ?</p>	<p>A central clearinghouse where residents can go to find out what programs are available and who is eligible for them.</p>
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### KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target
# of Crossroads graduates (male)	Avatar	Catrina Peters	31	41	49	59	80	49	19	36
# of Crossroads graduates (female)	Avatar	Catrina Peters	10	10	4	10	11	24	32	40
# of drug related deaths in Washoe County	Medical Examiner	Medical Examiner	--	--	185	183	227	180 *preliminary	197	Decrease
Drug related deaths as a % of total deaths reported to the Medical Examiner	Medical Examiner	Medical Examiner	--	--	4.2%	4.1%	4.9%	4.6%	4.4%	Decrease
By-name List (Actively Homeless Count)	Built For Zero Community Dashboard	Catrina Peters	n/a	n/a	n/a	n/a	1,362 *Source - HMIS	1,657	2,106	5% reduction
Exits to permanent housing (HMIS Housing Programs)	HMIS	Catrina Peters	--	--	--	--	--	--	1,062	10% increase
Exists to permanent housing (Cares Campus Shelter and Safe Camp)	HMIS	Catrina Peters	--	--	--	--	--	--	258	10% increase
Recidivism (HMIS Housing Programs)	HMIS	Catrina Peters	--	--	--	--	--	--	--	Baseline and annual target to be completed in Q1
Recidivism (Cares Campus Shelter and Safe Camp)	HMIS	Catrina Peters	--	--	--	--	--	--	--	Baseline and annual target to be completed in Q1
Units funded by the Washoe County Affordable Housing Trust Fund	HMIS	Catrina Peters	--	--	--	--	--	--	0 (new)	50 units



## INNOVATIVE SERVICES

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

**Commissioner Sponsors:** Commissioner Hill

**Executive Champion:** County Manager Eric Brown

**Project Leads:** Nancy Leuenhagen and Quinn Korbolic

### OVERVIEW OR RATIONALE

The effectiveness and reputation of the County 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 and our employees to be the catalyst for driving change and innovation throughout the County.

**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.



## LONG-TERM GOALS & ANNUAL INITIATIVES

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY22 Focus)	FY20	FY23
Modernize the Workplace	<p><b>*INFRASTRUCTURE MODERNIZATION:</b> Continue infrastructure modernization efforts by upgrading or deploying Wi-Fi at county facilities, upgrading the county-wide firewall, adding/updating hardware such as security cameras, door access controllers, network switches, and In-Building Public Safety Radio systems.</p> <p><b>*CITIZEN &amp; EMPLOYEE EXPERIENCE:</b> Accelerate efforts to improve citizen experience by increasing the accessibility of the County website, implementing a chatbot, deploying self-service kiosks, improving public broadband connectivity, and automating the agenda process and adding an Accela module for the Health District. Improve county employee experience by continuing to migrate shared files to SharePoint, and updating conference rooms to enable hybrid (virtual and in-person) meetings.</p> <p><b>*SECURITY AND BUSINESS CONTINUITY:</b> Implement disaster recovery infrastructure and related plan.</p> <p><b>*DIGITAL TRANSFORMATION &amp; AUTOMATION OF BUSINESS PROCESSES:</b> Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.</p>	<p>20% staff transitioned to working from home to comply with COVID-19 health guidelines.</p> <p>244 forms converted to digital and web-based.</p> <p>Technology security is fragmented and requires significant manual intervention to respond to incidents.</p> <p>Antiquated and fragmented VOIP system in place.</p>	<p>All high-impact and public-facing forms are available digitally AND easily accessible using a mobile device.</p> <p>Cybersecurity systems are up to date, managed in a unified manner and meet CIS compliance goals</p> <p>County employees can utilize County technology resources and applications from wherever they are, including voice communications and internal business applications.</p>
Service-Oriented Culture	<p><b>*COMMISSION SUPPORT &amp; COMMUNITY ENGAGEMENT:</b> Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms</p> <p><b>*EMPLOYEE DEVELOPMENT:</b> Expand professional training, including leadership development, conference attendance, &amp; interpersonal skill development.</p> <p><b>COUNTYWIDE TEAMS/TEAMWORK:</b> 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. (Completed – FY21)</p>	<p>The foundation has been set for the service and usage is increasing on our centralized service systems.</p> <p>Provide multiple option for information (email/phone/form).</p>	<p>Citizens understand the work being done by WC staff.</p> <p>Centralized and primary source for information.</p> <p>Providing a "Chatbot" for information.</p> <p>As 311 expands, look at robust after-hours service.</p>
Accelerating Transformational Change	<p><b>*POLICY DEVELOPMENT:</b> Set county-wide policies for flexible work. #FutureofWork</p> <p><b>*SOFTWARE DEPLOYMENT:</b> Consistently use, train, and fully deploy the software we have. #FutureofWork</p> <p><b>*SPACE STANDARDS:</b> Establish Space Standards based on time in office and needs. #FutureofWork</p>	<p>Services digitized where required to serve during COVID.</p> <p>There is not a uniform process improvement process across the County.</p> <p>The tool is available for continuous process improvement but underutilized.</p>	<p>Reduce overall county "carbon footprint", decrease use of paper, and decrease foot traffic to county facilities by streamlined use of technology.</p> <p>Continuous process improvement is the culturally accepted method of change.</p>



### KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Target
Best Places to Work Overall Engagement Score	Best Places to Work	Samantha Turner	--	--	--	77.67%	76.2%	--	--	Will be conducted in FY24
Number of 311 Requests	QScend	Bethany Drysdale	--	7,020	8,456	11,860	27,205	28,980	23,741	Likely reduction due to post-COVID operations
Number of Citizen Advisory Boards	Comms Team	Alex Wilson	--	--	--	--	--	--	8	
Number of public meetings hosted	Comms Team	Alex Wilson	--	--	--	--	--	--		
# of Public Records Requests Countywide (tracked thru 311)	QScend	Bethany Drysdale	0	0	0	410	539	1,063	1,901	N/A
Employees Phished	KnowB4	Kobe Harkins	--	--	--	--	--	--	11.7%	
Computer Viruses Detected	Cybersecurity	Kobe Harkins	--	--	--	--	--	--	400 per day	





# Fiscal Sustainability – Action Plans

## Goal 1: Restore fiscal stability from impacts of COVID-19 pandemic

**FEDERAL FUNDING & COST REIMBURSEMENT:** Secure reimbursement from available funding sources.

**Measure of Success:** Full funding is secured.

<b>Champions:</b> Cathy Hill		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> Unknown	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Establishing new funding opportunities	Gabrielle	X	X	X	X
Continuing the secure from FEMA, local agencies, etc.	Cathy Hill, CFO	X	X	X	X

## Goal 2: Long-term sustainability

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

**Measure of Success:** Approved five-year financial plan for all major funds.

<b>Champions:</b> Cathy Hill & Lori Cooke		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2023	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
BCC direction on continuance of the 2024 Library Tax.	Jamie Rodriguez			X	X
Develop and present the Five-Year Financial Plan for major funds including the general fund.	Lori Cooke & CFO	X	X		
Explore and select new budget management system.	Lori Cooke	X	X	X	x

**FACILITIES PLANNING:** Review and analyze costs related to the revised the Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD & Finance

**Measure of Success:** Washoe County employees are utilizing available space as efficiently and sustainably as possible to complete our work for the community.

<b>Champions:</b> Dave Solaro		<b>Start Date:</b> July 1, 2022		<b>Completion Date:</b> June 30, 2023	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4



Define space standards associated with the “do our best at work, at flex, at home” process	Capital Projects team	x	x		
Implement space standards into the demonstration project (funded CIP)	Capital Projects team			x	x
Request funding for Countywide Master Plan Update	Dave Solaro			x	

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

**Measure of Success:** The region has a clear understanding of how wastewater services are provided in the most effective manner for the customer.

**Champions:** Dave Solaro **Start Date:** August 1, 2020 **Completion Date:** January 2030

FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.	Dave Solaro	x	x	x	x

### Goal 3: Efficient delivery of regional services

#### P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TechServices & Finance

**Measure of Success:** P25 Radio System is live (final acceptance and stood up).

**Champions:** Quinn Korbolic & Behzad Zamanian **Start Date:** 2018 **Completion Date:** 2023

FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete two Microwave Backhaul deployments (of a total of four deployments)	Quinn Korbolic		X		
Complete P25 Radio Equipment Installation at five sites (of a total of fifteen sites)	Quinn Korbolic				X
Complete Construction of Cold Springs & Marble Bluff Radio Sites	Quinn Korbolic				X

**\*REGIONAL COLLABORATION:** Work with the City specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery. #GoalTeam, County Manager, Sheriff

**Measure of Success:** Regional services are provided efficiently and equitably.

**Champions:** Sheriff & County Manager **Start Date:** July 1, 2021 **Completion Date:** June 30, 2022

FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4



SHARED CAD & RMS: Move forward to buy the same Records Management System (RMS) and Computer Aided Dispatch (CAD) as other law enforcement agencies in the region. Meet with consultant to identify RMS, CAD, JMS needs.	Sheriff/Quinn	X	X		
SHARED CAD & RMS: Develop Regional MOU that develops parameters of how regional system is coordinated.	Sheriff/Quinn	X	X		
SHARED RSM & CSM: Once a system is purchased, hire a Program Coordinator to manage the overall CAD implementation process.	Sheriff/Quinn		X	X	
SHARED CAD & RMS: Identify vendor, negotiate purchase price and begin implementation.	Sheriff/Quinn			X	X
SHARED JMS: Identify vendor and funding to purchase JMS systems for WCSO	Sheriff/Quinn			X	X
Mental Health/Medical Unit: Create plan to identify project manager for design, development and build of new Mental Health/Medical Unit.		X	X		
Mental Health/Medical Unit: Begin design of new Mental Health/Medical Unit utilizing federal appropriation funding.				X	X
RAVEN Hanger: Apply for funding for the design and construction of a new RAVEN Hanger at the Stead Airport.		X	X		
RAVEN Hanger: Develop a MOU between WCSO and Reno/Tahoe Airport Authority for the land the hanger will be placed on.			X	X	
RAVEN Hanger: Begin construction on new RAVEN Hanger to house all aviation assets and other large equipment assets.				X	x



# Economic Impacts – Action Plans

## Goal 1: Proactively plan County infrastructure & services

**SERVICE LEVELS:** Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what “building back” looks like. #GoalTeam

**Measure of Success:** Policies adopted by BCC are incorporated into the budgeting and decision-making process which define service levels for services provided to the community.

<b>Champions:</b> Kelly Mullin		<b>Start Date:</b> May 1, 2020		<b>Completion Date:</b> June 2023	
FY23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Change <b>planning code &amp; policies</b> to require fiscal feasibility studies prior to, and as part of, project approvals.	Kelly Mullin		X	X	
Acknowledge the <b>service delivery levels and expectations</b> based on current budget to inform the FY24 budgeting process.	Dave Solaro		X	X	
Service delivery levels incorporated in the Washoe County master plan update	Eric Young				X

**FACILITIES & TECHNOLOGY INFRASTRUCTURE:** Expand the use of the facilities infrastructure scorecard to include technology. Leverage scorecard metrics for decision making related to capital spending and operational budget development. #GoalTeam

**Measure of Success:** Washoe County policy makers use the infrastructure scorecard for decision making in relation to infrastructure funding needs and implementation of projects.

<b>Champions:</b> Eric Crump		<b>Start Date:</b> July 2022		<b>Completion Date:</b> July 2023	
FY23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Build an execution plan to address infrastructure needs and funding required	Eric Crump	X	X		
Implement score card metrics for Technology Infrastructure	Technology Services		X	X	X

## Goal 2: Support a thriving community

**CLIMATE ACTION INITIATIVE:** Expand regional environmental sustainability efforts, including GHG reduction, by enhancing the County’s efforts as well as working with regional partners. #GreenTeam



**Measure of Success:** There are established methods for measuring and acting on the County’s carbon emissions and waste reduction. Carbon neutral by 2050, and XYZ by 2025.

<b>Champions:</b> Kalie Work, Quinn Korbolic, Gary Zaepfel		<b>Start Date:</b>		<b>Completion Date:</b>	
<b>Extended Project Team (internal operations):</b> Washoe County Green Team					
<b>FY 23 Major Milestones</b>	Champions	Q1	Q2	Q3	Q4
Hire Sustainability Administrator.	Manager’s Office	X			
Monitor internal GHG inventory and create a County operations reduction plan.	Kalie / To Be Hired	X	X	X	X
Establish GHG reduction targets for County operations.	Kalie	X			
Establish GHG reduction targets Community-wide that align with state and federal targets.	To Be Hired	X	X	X	
Create Master Plan goals and policies that: <ul style="list-style-type: none"> <li>• Guide the community’s response to climate change</li> <li>• Increase access to alternative transportation</li> <li>• Promote urban forestry and expand the tree canopy and street trees</li> </ul>	TBD from CSD	X	X	X	
Implement a Green Purchasing Policy for Washoe County Operations.	Kalie	X			
Conduct a community wide GHG inventory to monitor progress (ICLEI USA).	To Be Hired		X	X	X
Launch a commercial property assessed clean energy (C-PACE) program.	Kalie				X

### Goal 3: Plan for expanded wastewater and storm water

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

**Measure of Success:** A 10-year water balance and effluent management plan have led to the approval of a Regional effluent management strategy.

<b>Champions:</b> Dwayne Smith		<b>Start Date:</b> January 1, 2020		<b>Completion Date:</b> July, 2023	
<b>FY 23 Major Milestones</b>	Champions	Q1	Q2	Q3	Q4
Development/participation of regional water, wastewater, effluent, and stormwater feasibility studies.	Dwayne Smith	X	X	X	X



Develop funding strategy alternatives which leverage regional resources and collaborative approaches to maximize existing infrastructure.	Dwayne Smith	X	X	X	X
Continue NWII sponsorship for water feasibility study and support.	Dwayne Smith	X	X	X	X
<b>STORMWATER MODEL: Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD</b>					
<b>Measure of Success:</b> The Washoe County stormwater program has a sustainable funding source.					
<b>Champions:</b> Dwayne Smith		<b>Start Date:</b> August 1, 2020		<b>Completion Date:</b> July 1, 2023	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Update Washoe County and regional design and development standards.	Dwayne Smith	X	X	X	X
Develop closed-basin surface and groundwater balance model.	Dwayne Smith		X	X	
Complete Steamboat Irrigation Ditch evaluation and recommendations.	Dwayne Smith		X	X	X



# Vulnerable Populations – Action Plans

## Goal 1: Address homelessness with a regional approach

**REGIONAL DATA SYSTEM:** Expand use of HMIS regional information system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together.

**Measure of Success:** A regional system to collect and manage quality data is in place.

<b>Champions:</b> Catrina Peters		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2023	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete the remaining Built For Zero (BFZ) scorecard item to achieve quality data as defined by BFZ. (All service providers for homeless services reporting into HMIS for program enrollments and exists)	Catrina Peters	X	X		
Develop a Washoe County data policy and a standard set of performance metrics for programs serving people experiencing homelessness.	Catrina Peters	X			
Adopt a Washoe County Homeless Data Policy	Catrina Peters	X	X		
All County funded Homeless programs have fully implemented the Homeless Data Policy.	Kate Thomas		X	X	X

**CARES CAMPUS DEVELOPMENT AND CONSTRUCTION:** Complete the development and construction of the 15-acre Cares Campus to include needed facilities, expanded services and housing options.

**Measure of Success:** The Cares Campus has the facilities and services to support health, safety and the pursuit of housing goals of all participants.

<b>Champions:</b> Dana Searcy		<b>Start Date:</b> July 1, 2022		<b>Completion Date:</b> est. 2025	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Design for the Campus is complete	Dana Searcy	X	X		
Secure all Capital Funding to complete phase II, III and IV of Construction.	Kate Thomas	X	X	X	X
Safe Camp Construction Complete	Dana Searcy	X	X		



Cares Campus Phase II: Permanent bathrooms, showers, laundry facility and sprung improvements.	Dana Searcy	X	X	X	X
Cares Campus Phase III: Welcome center, intake, training area, case management, therapy, a dining hall, and an administrative area that will include staff offices, a breakroom and locker space.	Dana Searcy				X
Cares Campus Phase IV: A resource center, an area for overflow capacity and supportive housing.	Dana Searcy				X
Sustainable funding secured and contracts in place for all staff and services to ensure appropriate staffing levels.	Dana Searcy			X	X

### Goal 2: Expand appropriate housing options across the community

**HOUSING CAPACITY:** Expand the capacity for extremely low income and supportive housing programs in Washoe County.

**Measure of Success:** We have a published analysis and an adopted plan towards having enough capacity.

<b>Champions:</b> Dana Searcy and Catrina Peters		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> June 30, 2023	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Adopt the Affordable Housing Trust Fund Allocation Plan.	J.D. Klippenstein	X			
Explore funding for the Affordable Housing Trust Fund to include both sustainable funding and one time APRA funding.	Kate Thomas & J.D. Klippenstein	X	X	X	
Develop strategies and tools to expand the capacity for Extremely Low Income and Supportive Housing.	J.D. Klippenstein	X	X	X	X
Support legislative initiatives to expand the capacity for Extremely Low Income and Supportive Housing programs in Washoe County.	Gov Affairs & J.D. Klippenstein		X	X	X
Formalize processes across multiple departments to support the development of affordable housing.	J.D. Klippenstein & CSD Rep	X	X	X	X
Collaborate with regional partners to maximize Home means NV funding allocations within Washoe Co.	J.D. Klippenstein & Catrina Peters		X	X	X

**PREVENTATIVE HOUSING LOSS:** Focus on expanding efforts to keep people in their homes.

**Measure of Success:** All available rental assistance funds are distributed to keep people in their homes.



<b>Champions:</b> Housing Specialist + Gabrielle Enfield		<b>Start Date:</b> Feb. 2021		<b>Completion Date:</b> June 2022	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Develop appropriate diversion and tenancy support strategies with regional partners.	Catrina Peters & J.D. Klippenstein	X	X	X	X
Pilot a tenancy support program to identify strategies to keep vulnerable populations stably housed.	Catrina Peters & J.D. Klippenstein	X	X	X	X

### Goal 3: Coordination between agencies & the communication of programs available to those in need

**OUTREACH EFFORTS:** Develop a coordinated and proactive structure for outreach services across our community.

**Measure of Success:** We have a collaborative, proactive community outreach team in place with clear goals & roles defined.

<b>Champions:</b> Dana Searcy and Built for Zero Regional Team		<b>Start Date:</b> July 1, 2020		<b>Completion Date:</b> March 31, 2021	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Expand utilization of the HMIS Outreach Modular	Catrina Peters & Austin Solheim	X	X	X	X
Continue the development of collaboration between Law Enforcement agencies engaged in homeless outreach.	Blaine Beard				

**EXPANDING PARTNERS AND VOLUNTEER EFFORTS:** Develop services at the Nevada Cares Campus through community service provider and volunteer partnerships.

**Measure of Success:** There is a robust and wide variety of services and volunteer opportunities that support the housing goals of Cares Campus participants.

<b>Champions:</b> Dana Searcy and Sabrina Karow		<b>Start Date:</b> January 1, 2022		<b>Completion Date:</b> June 30, 2023	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Expand volunteer opportunities to support Cares Campus	Sabrina Karow	X	X	X	X
Expand the number of partners providing services to Cares Campus participants	Sabrina Karow	X	X	X	X



# Innovative Services – Action Plans

## Goal 1: Modernize the workplace

**INFRASTRUCTURE MODERNIZATION:** The County’s technology infrastructure will be optimized for the workforce’s resiliency and to ensure staff are empowered to work efficiently and effectively.

**Measure of Success:** Completion or design infrastructure upgrades to empower county staff to work safely and efficiently.

<b>Champions:</b> Behzad Zamanian		<b>Start Date:</b> July, 2022		<b>Completion Date:</b> June, 2023	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete design of in-building public safety radio systems.	Quinn Korbolic/ Technology Services			X	
Enable County staff to efficiently conduct hybrid meetings by updating technology in county conference rooms.	Kobe Harkins / Technology Services				X
Upgrade County-wide firewall.	Kobe Harkins / Technology Services				X
Refresh all County-wide network switches.	Kobe Harkins / Technology Services				X

**CITIZEN & EMPLOYEE EXPERIENCE:** Accelerate efforts to improve citizen experience by increasing the accessibility of the County website, implementing a chatbot, deploying self-service kiosks, improving public broadband connectivity, and automating the agenda process and adding an Accela module for the Health District. Improve county employee experience by continuing to migrate shared files to SharePoint, and updating conference rooms to enable hybrid (virtual and in-person) meetings.

**Measure of Success:** Completion or design of systems that provide more County services through digital channels.

<b>Champions:</b> Behzad Zamanian		<b>Start Date:</b> July, 2022		<b>Completion Date:</b> June, 2023	
FY 23 Major Milestones	Champions	Q1	Q2	Q3	Q4
Design and Launch phase 1 of open data, knowledge base, and transparency portal.	Beth Todd/Technology Services				X
Broadband project planning/RFP and vendor selection for high speed internet from Nixon to Gerlach.	Behzad Zamanian/Eric Brown		X		



Improve virtual meetings for citizens, specifically public meetings.	Kobe Harkins/ Technology Services			X	
<b>SECURITY AND BUSINESS CONTINUITY:</b> Implement disaster recovery infrastructure and related plan.					
<b>Measure of Success:</b> Design or complete technology systems that enhance redundancy, backup, and recovery of county systems and data.					
<b>Champions:</b> Behzad Zamanian		<b>Start Date:</b> July, 2022		<b>Completion Date:</b> June, 2023	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Implement comprehensive data backup systems for all data managed by Technology Services (pending budget availability)	Kobe Harkins / Technology Services				X
Complete Phase 1 of Disaster Recovery site implementation and testing.	Kobe Harkins / Technology Services				X
IT Infrastructure Assessment RFP and vendor selection (Design network redundancy into all county facilities)	Kobe Harkins / Technology Services		X		
Complete Cybersecurity Roadmap	Kobe Harkins / Technology Services		X		
<b>DIGITAL TRANSFORMATION &amp; AUTOMATION OF BUSINESS PROCESSES:</b> Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.					
<b>Measure of Success:</b> Design or complete systems that improve efficiency and provide tools that enable data-driven decision making.					
<b>Champions:</b> Behzad Zamanian		<b>Start Date:</b> July, 2022		<b>Completion Date:</b> June, 2023	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Complete SAP Assessment for potential implementation of new budget and financial system.	Beth Todd / Technology Services	X			
Establish enterprise standards and tools for Data Analytics and Dashboards	Beth Todd / Quinn Korbulic				X
Deploy ArcGIS Enterprise to provide easy to access geospatial information and tools for all county staff	Quinn Korbulic / Technology Services			X	
<b>Goal 2: Service-oriented culture</b>					
<b>COMMISSION SUPPORT &amp; COMMUNITY ENGAGEMENT:</b> Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms					



**Measure of Success:** We have created an opportunity to discuss with and engage residents in all 5 Commission Districts on community issues, without jurisdictional limitations, and to clarify or address misinformation in the community.

<b>Champions:</b> Nancy Leuenhagen + Commission Support Team		<b>Start Date:</b> March 1, 2020		<b>Completion Date:</b> Dec 31, 2023	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Develop and recruit the sub-committee members and establish regular meetings.	Alexandra Wilson	X			
Develop roles and assignments of members to deep dive boards and committees.	Alexandra Wilson		X		
Finalized list of committees with purpose, meeting times, updated website, and members.	Alexandra Wilson			X	
Report/Presentation to BCC.	Alexandra Wilson				X

**EMPLOYEE DEVELOPMENT:** Expand professional training, including leadership development, conference attendance, & interpersonal skill development.

**Measure of Success:** 85% of county Managers and Supervisors have completed the "Essentials of Management Development"(EMD) Certificate program.

<b>Champions:</b> Elizabeth Jourdin		<b>Start Date:</b>		<b>Completion Date:</b>	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Launch Advanced Leadership Academy for future leaders.	Elizabeth Jourdin			X	
Launch MDP refresh program for Supervisors & Managers.	Matt Ellis			X	X
Communication campaign on articles for management, employee development and wellness.	Kelly McBride	X			
Integrate CIP into existing HR training programs.	Elizabeth Jourdin / Matt Ellis / Kelly McBride		X		

### Goal 3: Accelerating transformational change

**POLICY DEVELOPMENT:** Set County-wide Policies for Flexible Work. #FutureofWork



<b>Measure of Success:</b>					
<b>Champions:</b> Elizabeth Jourdin		<b>Start Date:</b>		<b>Completion Date:</b>	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Policies on remote/hybrid work, flexibility (field staff) and eligibility.	Elizabeth Jourdin	X	X	X	X
Formal expectations of WFH work hours, communication strategies & response times.	Apryl Ramage	X	X	X	X
Consistent, objective ways to evaluate employee performance.	Elizabeth Jourdin	X	X	X	X
Equipment policies for home use, including replacement.	Beth Todd	X	X	X	X
<b>SOFTWARE DEPLOYMENT: Consistently Use, Train and Fully Deploy the Software We Have. #FutureofWork</b>					
<b>Measure of Success:</b> Development of policies in the focus areas below that are defined, approved and appropriate for application across Washoe County departments.					
<b>Champions:</b> Elizabeth Jourdin		<b>Start Date:</b>		<b>Completion Date:</b>	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Training & promoting Office365 usage.	Beth Todd	X	X	X	X
Update and publish recommended software systems (Systems List).	Beth Todd	X	X	X	X
Convert internal department documents to paperless options utilizing available software solutions.	Beth Todd	X	X	X	X
<b>SPACE STANDARDS: Establish Space Standards based on time in office and needs. #FutureofWork</b>					
<b>Measure of Success:</b> There is an understanding on when/where department employees are working & the Washoe County facilities master plan is updated with current space needs as defined by project team for work type needs.					
<b>Champions:</b> Dave Solaro + Steve Grosz, Brett Steinhardt		<b>Start Date:</b> October 2022		<b>Completion Date:</b> June 30, 2024	
<b>FY 23 Major Milestones</b>	<b>Champions</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Establish formula and determination basis to be applied to County facilities and department space based on per employee usage, time in office and operational needs of job function.	Steve Grosz/Brett Steinhardt		X	X	



<ul style="list-style-type: none"> <li>Define employee work type needs (In/Hybrid/Out of office)</li> <li>Allocate space standards per work type need.</li> </ul> <p>Publish matrix of workspace needs for WC employee standards.</p>					
Establish policies for future of work small and large scale pilot projects.	Dave Solaro/Elizabeth Jourdin	X			
Identify pilot department for Future of Work space planning.	Steve Grosz/Brett Steinhardt	X			
Engage consultant for pilot department.	Steve Grosz/Brett Steinhardt		X		
Initiate pilot project construction.	Steve Grosz/Brett Steinhardt				X