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.

County Objectives	What We Are Doing (Goals)	How We Will Do It (FY24 Initiatives)
Fiscal Sustainability	Long-Term Sustainability	**LONG-TERM FINANCIAL PLAN**: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. **ALTERNATIVE FUNDING**: Expand and enhance service delivery via alternative funding. #CommunityReinvestment
	Efficient Delivery of Regional Services	**P25 RADIO SYSTEM**: Deployment of the P25 Radio system. **INTERLOCAL AGREEMENT/CAD IMPLEMENTATION**: Execute ILA for successful completion of CAD implementation. **LIBRARY TAX**: Achieve voter approval of proposed tax.
Economic Impacts	Meet the Needs of Our Growing Community	**SERVICE LEVELS**: Complete a fundamental review of service needs and programs to provide for the current community. **HOUSING SUPPLY/STREAMLINE PROCESSES**: Streamline planning and permitting processes and soften standards that create unnecessary barriers.
	Support a Thriving Community	**NET ZERO**: Plan interim steps to net-zero greenhouse gas emissions by 2050. **FLEET EFFICIENCY**: Pursue fleet efficiency, including options beyond EVs (fuel reduction, tech advantage, etc.).
Vulnerable Populations	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. **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.
	Expand Appropriate Housing Options across Community	**HOUSING CAPACITY:** Expand the capacity for extremely low income and supportive housing programs in Washoe County. **PREVENTATIVE HOUSING LOSS:** Focus on expanding efforts to keep people in their homes. **STREAMLINE PROCESSES**: Streamline planning and permitting processes and soften standards that create unnecessary barriers. **LAND BANKING**: Align County-owned parcels with a Land Trust for affordable housing designation. **INCENTIVES**: Explore voluntary pathways using incentives to spur creation of affordable housing.
	Coordination between Agencies & Communication of Programs	**OUTREACH EFFORTS**: Develop a coordinated and proactive structure for outreach services across our community. **EXPANDING PARTNERS AND VOLUNTEER EFFORTS**: Develop services at county homeless programs through community service providers and volunteer partnerships.
Innovative Services	Leverage Technology to Streamline and Automate	**INFRASTRUCTURE MODERNIZATION**: Optimize the County's technology infrastructure for the workforce's resiliency and ensure staff are empowered to work efficiently and effectively. **CITIZEN & EMPLOYEE EXPERIENCE**: Accelerate efforts to improve citizen and employee experience. **SECURITY AND BUSINESS CONTINUITY:** Implement disaster recovery infrastructure and related plan. **DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES**: Undertake a thorough assessment of SAP and business needs related to finance, budget, and HR.
	Strengthen Our Culture of Service	**COMMISSION SUPPORT & COMMUNITY ENGAGEMENT**: Continue to engage citizens across the community through diverse channels (CABs, special public meetings, social, etc.). **EMPLOYEE DEVELOPMENT:** Expand professional training, including leadership development, conference attendance, & interpersonal skill development.
	Promote Experimentation & Innovation	**POLICY DEVELOPMENT:** Set county-wide policies for flexible work. #FutureofWork **SOFTWARE DEPLOYMENT**: Consistently use, train, and fully deploy the software we have. #FutureofWork **SPACE STANDARDS**: Establish Space Standards based on time in office and needs. #FutureofWork
	Ensure Equitable Access to Services	**ELECTIONS SYSTEM**: System, staff & process readiness for the 2024 election cycle. **EQUITY**: Establish Equity compliance and implement unintended barrier removal as an outcome for how the public and employees engage with our services, programs, and facilities.

Mission

Values

Vision

Current State of the County

ECONOMIC AND FINANCIAL

According to the Economic Development Authority of Western Nevada (EDAWN), the Northern Nevada economy, which includes Greater Reno-Sparks-Tahoe, Fernley, Washoe County, and Storey County, is being fueled by growth in Technology and Manufacturing. In 2020 through 2022, 86 companies relocated or expanded their workforce in the Northern Nevada area – **despite the pandemic**. These companies will add a combined 7,863 new jobs over the next five years and the 27 companies that relocated or expanded their workforce in 2022 reported record average wages of $32.67/hour, or $67,900/year.

While the regional economy is expanding, the County faces the same economic pressures from supply chain constraints, rising interest rates and prices in addition to a labor shortage as are faced by many urban regions in the nation. Unemployment in Washoe County was 4.5% as of June 2023, which is higher than the U.S. average of 3.6%, but lower than the Nevada rate of 5.4%. As a leading economic indicator, the county keeps a close eye on employment/unemployment data. "In June, Nevada continued to see steady employment growth, with job growth likely to remain one of the fastest rates in the country and over 100,000 more jobs filled than before the pandemic," said David Schmidt, Chief Economist with the Nevada Department of Employment, Training and Rehabilitation. "The unemployment rate remained steady at 5.4 percent, though the reason for unemployment is shifting away from job loss and toward people who are just beginning to look for work."

Consolidated Tax (C-Tax) is one of the County's most fluctuating revenues. As it is comprised mainly of sales taxes, C-Tax is the first major source of revenue to show softening as the economy slows. The County's C-Tax receipts have slowed compared to prior years. December 2022 was the first month of lower receipts than the preceding December, with the trend continuing through May 2023. In response, the County revised the Fiscal Year 2023 (FY23) year-end and Fiscal Year 2024 (FY24) C-Tax estimates. Growth is still anticipated, but at a slower rate.

Property tax is the County's largest single revenue source. Fortunately, property tax is relatively stable. While Washoe County's housing market has cooled due to rising interest rates and elevated prices, home valuations have increased 45% over the past five years, from $395,000 in August of 2018 to $571,000 in August 2023. Nevada Revised Statutes provide a tax cap of 3.0% on residential and 8.0% on non-residential. As a result, while values and sale prices may increase rapidly, collections can only increase by the statutory amount. Washoe County's FY24 Budget includes property tax of $288 million (all funds), an 8.45% increase over FY23's projection.

BUDGET FOR FY 2024

The Board met in January 2023 to revisit its Strategic Plan and set budgetary priorities to ensure high-priority community projects rise to the top of the items funded in the upcoming budget cycle. The Board's vision sets the guidance, and the execution of that vision is set forth in the following initiatives:

Strategic Planning Goal	Execution of Vision
Fiscal Sustainability *Board policy is to maintain a 10%-17% Unassigned General Fund balance	• Regionalization of Dispatch, Fire, EMS
Economic Impacts	• Homeless Services/Supportive Affordable Housing (w/Vulnerable Population) • Net Zero by 2050
Vulnerable Populations	• Homeless Services/Supportive Affordable Housing (w/Economic Impacts)
Innovative Services	• Election System • Equity

In the face of the economic headwinds, the Board of County Commissioners and the County Manager directed a deceleration of any new ongoing expenditures in the Fiscal Year 2024 Budget. The Final FY24 Budget of $1.065 billion includes approximately $30 million of General Fund support for one-time projects such as software implementation, public safety radio upgrades, elections support, legally required settlement payments, and other standalone projects and ~$7 million in ongoing expenditures such as new positions, inflationary impacts for current services and supplies, maintenance and contractual costs, etc.

It also goes without saying that with an increase in population and diversification of the local economy, demand for existing and mandated services also continues to grow. Therefore, the FY24 budget reflects a balanced approach regarding strategic priorities and mandates.

Fiscal Sustainability

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

Executive Champion: Abigail Yacoben

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, *=FY24 Focus)	FY20	FY24
Long-Term Sustainability	***LONG-TERM FINANCIAL PLAN:** Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. ***ALTERNATIVE FUNDING:** Expand and enhance service delivery via alternative funding. #CommunityReinvestment ***FACILITIES PLANNING:** 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 & Finance ***NORTH VALLEYS SEWER:** Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD **LEGISLATIVE ACTION:** Support legislative action that promotes fiscal sustainability. #Depts (Completed – FY22) **COST CONTAINMENT:** Look to cost containment strategies such as centralizing contracts across the County, specifically software. (Completed – FY21)	Efforts over the past several years have not resulted in new revenue streams, due to complexity of regional agreements and County policies.	Annual structurally balanced budget that adheres to BCC approved financial policies utilizing resources (excluding Fund Balances). Sustainability means the ability to permanently fund operations and long-term investments such as CIP, OPEB, etc.
Efficient Delivery of Regional Services	***P25 RADIO SYSTEM:** Deployment of the P25 Radio system. ***INTERLOCAL AGREEMENT/CAD IMPLEMENTATION:** Execute ILA for successful completion of CAD implementation. ***LIBRARY TAX:** Achieve voter approval of proposed tax. **SERVICE REFINEMENT:** Explore how to become more of a regional entity instead of a neighborhood entity.	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	FY24 Target
WORKLOAD			
Contract Process (Pre-CAD/Full CAD) – Interlocal Agreement	Manger's Working Group	Quinn Korbulic	Implementation beginning Q3
PERFORMANCE			
*Variance of General Fund Revenues-Actual vs. Budget (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	SAP/ County Budget	Budget	0% - 5%
**Stabilization Reserve (BCC Policy is Minimum of $3M)	County Budget/ CAFR	Budget/ Comptroller	$4M Increased to $4M per BCC approval as part of the FY23 Budget
STRATEGIC			
Standardization of Call Taking	PSAP	Jen Felter (Comm Center Director)	Baseline

Additional Metrics

Additional Metrics	Data Source	Data Owner	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target
*Variance of General Fund Expenses-Actual vs. Budget (not including transfers out/ contingency) (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	SAP/ County Budget	Budget	<1.92%> under	<1.68%> under	<4.08%> under	<4.00%> under	<3.52%> under	<14.06%> under (Large variance due to Incline Settlement Payments)	0.04%	<0-5%>
*Structurally balanced budget (This measure reflects the Adopted Budget. Actual results will reflect in the "Change in fund balance over prior year" indicator below)	County Budget	Budget	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		<0-5%>
*Change in fund balance over prior year (Total & Unrestricted Balance changes; Benchmark/actuals include Unrealized Gain/Loss)	CAFR/ County Budget	Comptroller/Budget	<$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)		
General Fund Unrestricted fund balance % (BCC Policy is 10% - 17%)	CAFR/ County Budget	Comptroller/Budget	14.2%	15.6%	19.7%	19.3%	34.9%	27.2%		
Capital Projects Funding – meeting needs (% of CIP projects submitted vs. GF transfer-CIP General Fund only, does not include Parks, Utilities, or Capital Facilities Funds)	County Budget	Budget	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		

Personnel Expenditures as % of Total Expenditures and Transfers Out (Organization-wide and General Fund, excluding Debt Service & Capital Funds)	SAP/ County Budget	Budget	53% Org 71% GF	53% Org 71% GF	53% Org 71% GF	53% Org 71% GF	50% Org 72% GF	42% Org 60% GF	43.8% Org 58.4% GF	
External Funds as $ and % of Total Revenue (Grants, Donations, etc.)	SAP/ County Budget	Budget	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)	22%	

*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.

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, *=FY24 Focus)	FY20	FY24
Proactively Plan County Infrastructure & Services	***SERVICE LEVELS:** Complete a fundamental review of service needs and programs to provide for the current community. ***HOUSING SUPPLY/STREAMLINE PROCESSES:** Streamline planning and permitting processes and soften standards that create unnecessary barriers. ***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	Infrastructure in the North Valleys (roads, fire, schools, stormwater) is perhaps lagging. No revenue model exists to understand which areas bring in revenue and guide future infrastructure/ service decisions.	Services provided are commensurate with revenue to support the service levels expected.
Support a Thriving Community	***NET ZERO:** Plan interim steps to net-zero greenhouse gas emissions by 2050. ***FLEET EFFICIENCY:** Pursue fleet efficiency, including options beyond EVs (fuel reduction, tech advantage, etc.). ***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 **COMMUNITY PUBLIC HEALTH & RECOVERY:** Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall recovery of our community. #GoalTeam **SUPPORT THE ARTS & EVENTS:** Embrace arts at all different forms including exploring creation of an Arts Commission.	Emerging from the health and economic impacts of COVID-19, with current unemployment levels at 19.6%.	Our region attracts high paying jobs because our community has the programs available and resources necessary to support a thriving economy after COVID-19.

Key Indicators

Key Indicator	Data Source	Data Owner	FY24 Target
WORKLOAD			
Funding Opportunities: Identified vs. Applied	Community Reinvestment Team	Brian Beffort	Increase
Funding Opportunities: Applied vs. Achieved	Community Reinvestment Team	Brian Beffort	Increase
Number of Certificates of Occupancy Issued	Accela	Permit Services Coord.	Establish baseline ---------- Increase
Number of ADUs Permitted	Accela	Permit Services Coord.	Establish baseline ---------- Increase
STRATEGIC			
Energy Use Intensity	Energy Manager	Brian Beffort	Decrease
COMMUNITY			
GHG Emissions	Energy Manager NZero	Brian Beffort	Decrease

Additional Metrics

Additional Metrics	Data Source	Data Owner	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 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	$133,426,017	Increase
Overall Assessed Value Added	Assessor	Assessor	--	$418,860,250	$1,323,211,764	$960,257,356		$1,691,768,724	$4,570,766,012	--
Infrastructure Health Score	Asset Essentials	Aaron Smith	--	--	--	--	90		--	90
CTAX Revenue	SAP Estimates & Targets from County Budget Actuals from CAFR or restated financials	Budget for Estimates & Targets Comptroller for Actuals	$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	$199,987,033	Stable or Increase
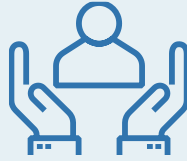
Vulnerable Populations

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.

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, *= FY24 Focus)	FY20	FY24
Implement a Regional Homelessness Strategy	***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. ***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. **MENTAL HEALTH & SUBSTANCE ABUSE:** Coordinated Substance Abuse and Mental Health Strategy. #SubstanceAbuseTaskforce **REGIONAL HOMELESS SERVICES:** 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) **SERVICE INVENTORY:** Complete an inventory of services and major approaches currently being pursued regionally. #BuiltForZero (Completed – FY21) **HOUSING FIRST:** Adopt a "Housing First" mentality and practice across the continuum. #BuiltForZero	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. Crossroads added 6 new sites in the last 3 years. We, as a region, have committed to the Built For Zero initiative.	A regional plan has been developed and implemented; all jurisdictions are invested in implementing the plan. The number of people experiencing homelessness, both sheltered and unsheltered has substantially decreased. .
Expand Appropriate Housing Options across the Community	***HOUSING CAPACITY:** Expand the capacity for extremely low income and supportive housing programs in Washoe County. ***PREVENTATIVE HOUSING LOSS:** Focus on expanding efforts to keep people in their homes. ***STREAMLINE PROCESSES:** Streamline planning and permitting processes and soften standards that create unnecessary barriers. ***LAND BANKING:** Align County-owned parcels with a Land Trust for affordable housing designation. ***INCENTIVES:** Explore voluntary pathways using incentives to spur creation of affordable housing.	Partnering with community efforts who are working in this area… There is a need for more affordable and transitional housing and there is not a plan to address the concern.	We have a plan and are taking steps towards all residents having access to housing that is affordable.
Strengthen Coordination between Agencies and the Communication of the Available Programs to Those in Need	***OUTREACH EFFORTS:** Develop a coordinated and proactive structure for outreach services across our community. ***EXPANDING PARTNERS AND VOLUNTEER EFFORTS:** Develop services at the Nevada Cares Campus through community service provider and volunteer partnerships.	Many clients have no idea what is out there or how to access the programs. Where do you go if you need XYZ?	A central clearinghouse where residents can go to find out what programs are available and who is eligible for them.

Key Indicators

Key Indicator	Data Source	Data Owner	FY24 Target
PERFORMANCE			
Exits to Permanent Housing from Washoe County Programs (Cares Campus, Crossroads, Our Place, Street Outreach)	HMIS	HHS Coordinator - Regional Data	Increase
Recidivism After Exits to Permanent Housing from Washoe County Programs	HMIS	HHS Coordinator – Regional Data	Decrease
Number of individuals transitioned from unsheltered to sheltered through HOPE Team	HOPE Team Database	HOPE Team Sgt.	Baseline --------- Increase
STRATEGIC			
Acres Deposited into the "Land Bank"	TBD	HHS Housing and Grants Spec	Established
COMMUNITY			
Number of Deed-Restricted Affordable Housing Units in Unincorporated Washoe County (Certificate of Occupancy)	TBD	Community Services Department	Establish baseline --------- Increase

Additional Metrics

Additional Metrics	Data Source	Data Owner	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target
# of Crossroads graduates (male)	Avatar	HSA Crossroads Coordinator	41	49	59	80	49	19	37	Increase
# of Crossroads graduates (female)	Avatar	HSA Crossroads Coordinator	10	4	10	11	24	32	32	Increase
# of drug related deaths in Washoe County	Medical Examiner	Medical Examiner	--	185	183	227	180 *preliminary	197	86	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%	6.6%	Decrease
By-name List (Actively Homeless Count)	Built For Zero Community Dashboard	HHS Regional Data Coordinator	n/a	n/a	n/a	1,362 *Source - HMIS	1,657	2,106	2,436	Decrease

Innovative Services

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

Executive Champion: County Manager Eric Brown

Project Leads: Elizabeth Jourdin, Nancy Leuenhagen, Quinn Korbulic, Behzad Zamanian

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, *=FY24 Focus)	FY20	FY24
Leverage Technology to Streamline and Automate	***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. ***CITIZEN & EMPLOYEE EXPERIENCE:** Accelerate efforts to improve citizen and employee experience. ***SECURITY AND BUSINESS CONTINUITY:** Implement disaster recovery infrastructure and related plan. ***DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES:** Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.	20% staff transitioned to working from home to comply with COVID-19 health guidelines. 244 forms converted to digital and web-based. Technology security is fragmented and requires significant manual intervention to respond to incidents. Antiquated and fragmented VOIP system in place.	All high-impact and public-facing forms are available digitally AND easily accessible mobile . Cybersecurity systems are up to date, managed in a unified manner and meet CIS compliance goals. County employees can utilize County technology resources and applications from wherever they are.
Strengthen Our Culture of Service	***COMMISSION SUPPORT & COMMUNITY ENGAGEMENT:** Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms ***EMPLOYEE DEVELOPMENT**: Increase employee engagement with non-mandatory leadership, DEIB and professional development training opportunities. **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. (Completed FY21)	The foundation has been set for the service and usage is increasing on our centralized service systems. Provide multiple option for information (email/phone/form).	Citizens understand the work being done by WC staff. Centralized and primary source for information. "Chatbot" for information. Robust after-hours 311 service.
Promote Experimentation & Innovation	***GUIDELINE DEVELOPMENT:** Set county-wide guidelines for flexible work. #FutureofWork ***SOFTWARE DEPLOYMENT:** Consistently use, train, and fully deploy the software we have. #FutureofWork ***SPACE STANDARDS:** Establish Space Standards based on time in office and needs. #FutureofWork ***POLICY DEVELOPMENT:** Set county-wide policies for flexible work. #FutureofWork	Services digitized where required to serve during COVID. There is not a uniform process improvement process across the County. The tool is available for continuous process improvement but underutilized.	Reduce overall county "carbon footprint", decrease use of paper, and decrease foot traffic to county facilities by streamlined use of technology. CPI is the culturally accepted method of change.
Ensure Equitable Access to Services	***ELECTIONS SYSTEM:** System, staff & process readiness for the 2024 election cycle. ***EQUITY:** Establish Equity compliance and implement unintended barrier removal as an outcome for how the public and employees engage with our services, programs, and facilities.	Internal and external equity lacked ownership and focus.	Organization-wide emphasis on equity. All staff know their role in providing equitable services.

Key Indicators

Key Indicator	Data Source	Data Owner	FY24 Target
WORKLOAD			
Percent Completion of Tech Plan	TS Plan	Behzad Zamanian	100%
Maintain 80/20 rule: Answer 80% of calls within 20 seconds or less.	Washoe 311	Bethany Drysdale	80%
Percent of Employees Engaged with Non-Mandatory Training	Bridge	Elizabeth Jourdin & Matthew Ellis	35%
PERFORMANCE			
Percent of Employees Engaged with DEI and EE Articles	SharePoint / Inside Washoe	Elizabeth Jourdin & Kelly McBride	30%
Percent of Employees Who Click on Phishing Emails	Know B4	Behzad Zamanian	Baseline
Challenged Ballots	Voter Software	Jamie Rodriguez	Baseline
STRATEGIC			
Square Footage by Employees (Reduce)	Facilities Map	Bill Wardell	15% Reduction by 2030
Gender/Age/Race Demographic Comparison of Board/Commission to Washoe County Populations	Commission Support Granicus	Alex Wilson & GIS Team	Baseline
Wait Time for 311 Call Year-Over-Year (Reduce) Average Satisfaction Rate	Q-Send / Website	Bethany Drysdale	106 Wait Time Baseline

Additional Metrics

Additional Metrics	Data Source	Data Owner	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target
Best Places to Work Overall Engagement Score	Best Places to Work	Samantha Turner	--	--	77.67%	76.2%	--	--	--	80%

Fiscal Sustainability – Action Plans

Goal 1: 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.					
Champions: Abigail Yacoben & Lori Cooke		Start Date: July 1, 2020		Completion Date: June 30, 2023	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete 5yr forecast update, including projections and ending fund balance.	Lori Cooke	X		X	
ALTERNATIVE FUNDING: Expand and enhance service delivery via alternative funding. #CommunityReinvestment					
Measure of Success: Number of applications submitted, funding, and approved increases.					
Champions: Gabrielle Enfield & Connie Lucido		Start Date: July 1, 2023		Completion Date: June 30, 2025	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Submit 10 or more new requests for funding	Connie Lucido	X	X	X	X
Accept $1,000,000 or more from new external awards	Connie Lucido	X	X	X	X
Key increased service delivery	Connie Lucido			X	X
Goal 2: 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 Korbulic & Behzad Zamanian		Start Date: 2018		Completion Date: June 30, 2024+	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete Ashfield radio system.	Quinn Korbulic		X		
Complete Red Peak radio system.	Quinn Korbulic	X			

Microwave system install complete.	Quinn Korbulic				X
Complete P25 interlocal amendment.	Quinn Korbulic	X			
Complete install of P25 radio equipment at all constructed sited.	Quinn Korbulic	X	X	X	X

INTERLOCAL AGREEMENT/CAD IMPLEMENTATION:					
Measure of Success: Phase 1) Executed ILA; Phase 2) Successful CAD implementation					
Champions: Sheriff, County Manager, and TS		**Start Date:** Phase 1 - July 1, 2021 Phase 2 – October 1, 2023		**Completion Date:** Phase 1 - June 30, 2022 Phase 2 – December 31, 2025	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Execute interlocal agreement.	Quinn Korbulic DA Edwards CM Brown	X	X		
Start CAD implementation.	Quinn Korbulic			X	X

LIBRARY TAX:					
Measure of Success: Voter approval of proposed tax.					
Champions: Jeff Scott		Start Date:		Completion Date:	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Get Board Direction on moving forward with ballot initiative to approve extension of Library Expansion Tax (Ad Valorem)	Jeff Scott & Cadence Matijevich				X

Economic Impacts – Action Plans

Goal 1: Meet the needs of our growing community					
SERVICE LEVELS: Complete a fundamental review of service needs and programs to provide for the current community.					
Measure of Success: Clearly understand service needs and programs to provide for the current community.					
Champions: Dave Solaro		**Start Date:** July 1, 2023		Completion Date: June 30, 2024	
FY24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Review 2011 Fundamental Review outcomes Determine status of identified outcomes success/failure/need attention	Dave Solaro	X	X		
Create roadmap with Board for fundamental review update	Dave Solaro		X	X	X
HOUSING SUPPLY/STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers. Initiative shared with Vulnerable Populations goal team.					
Measure of Success: Development codes and processes are not a significant barrier to housing development.					
Champions: Kelly Mullin		Start Date: July 1, 2023		Completion Date: June 30, 2024	
FY24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Conduct outreach and identify "quick win" opportunities for streamlining processes or softening standards that may pose unnecessary barriers.	FUSE Fellow and Trevor Lloyd	X	X		
Implement series of "quick win" code and process changes.	FUSE Fellow		X	X	
Assess and adjust existing standards for accessory dwelling units.	FUSE Fellow		X	X	X
Goal 2: Support a thriving community					
NET ZERO: Plan interim steps to net-zero greenhouse gas emissions by 2050.					
Measure of Success: Plan complete with interim milestones identified.					
Champions: Brian Beffort Extended Project Team (internal operations): Washoe County Green Team		Start Date: July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Facility GHG reduction plan	Brian Beffort	X	X		

		Q1	Q2	Q3	Q4
Community GHG Inventory	Brian Beffort	X	X	X	X
Start community GHG assessment	Brian Beffort			X	
FLEET EFFICIENCY: Pursue fleet efficiency, including options beyond EVs (fuel reduction, tech advantage, etc.).					
Measure of Success: Plan complete with interim milestones identified.					
Champions: Eric Crump		Start Date: July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete Fleet Sustainability (Electrification) Plan.	Eric Crump		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.					
Champions: Catrina Peters		Start Date: July 1, 2020		Completion Date: June 30, 2023	
FY 24 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		
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.					
Champions: Dana Searcy & Brett Steinhardt		Start Date: July, 1, 2022		Completion Date: est. 2025	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Cares Campus Phase II: Permanent bathrooms, showers, laundry facility and sprung improvements.	Brett Steinhardt and Dana Searcy	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.	Brett Steinhardt and Dana Searcy	X	X	X	X
Cares Campus Phase III: A resource center and overflow capacity.	Brett Steinhardt and Dana Searcy	X	X	X	
	Brett Steinhardt and Dana Searcy		X	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 plan towards having enough capacity.					
Champions: Kate Thomas		**Start Date:** July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Conduct evaluation of all PSH in Washoe County, identify gaps	Catrina Peters	X	X		
Develop plan to address gaps	Catrina Peters and Dana Searcy			X	
Explore/identify ongoing or sustainable funding for AHTF	Kate Thomas / Abbe Yacoben		X	X	
Allocate initial AHTF funds via RFP	Housing and Grants Specialist		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.					
Champions: Housing and Grants Specialist		**Start Date:** Feb. 2021		**Completion Date:** June 2022	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Utilize remaining ERA2 funding	Catrina Peters	X	X	X	X
Expand tenancy support program to keep vulnerable populations stably housed	Housing and Grants Specialist	X	X	X	X
STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers. *Initiative shared with Economic Impacts goal team.*					
Measure of Success: Development codes and processes are not a significant barrier to housing development					
Champion: Kelly Mullin		**Start Date:** July 1, 2023		**Completion Date:** June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Conduct outreach and identify "quick win" opportunities for streamlining processes or softening standards that may pose unnecessary barriers	FUSE Fellow and Trevor Lloyd	X	X		
Implement series of "quick win" code and process changes	FUSE Fellow		X	X	X
Assess and adjust existing standards for accessory dwelling units	FUSE Fellow			X	X

LAND BANKING: Align County-owned parcels with a Land Trust for affordable housing designation.					
Measure of Success: Land Bank in place, ready to accept parcels					
Champions: Catrina Peters		**Start Date:** July 1, 2023		**Completion Date:** June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Identify county parcels appropriate for affordable housing development	Catrina Peters and Eric Crump	X			
Determine where "Bank" lives.	Kate Thomas and Catrina Peters	X	X		
Adopt required documents to establish land bank and deposit identified County parcels	Housing and Grants Specialist			X	X

INCENTIVES: Explore voluntary pathways using incentives to spur creation of affordable housing.					
Measure of Success: A suite of incentives being actively utilized by developers					
Champion: Kelly Mullin		**Start Date:** July 1, 2023		**Completion Date:** June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Board prioritization of incentives	Kelly Mullin and Trevor Lloyd	X			
Design and implement code and procedural updates based on board prioritization (ongoing)	FUSE Fellow and Trevor Lloyd		X	X	X
Identify potential funding sources for impact fee waivers/reductions	Kelly Mullin				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.					
Champions: Dana Searcy, Catrina Peters and Sgt. Daniel		**Start Date:** July 1, 2020		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Identify funding for Homeless Services Outreach Case managers.	Kate Thomas / Dana Searcy		X	X	
Standardize WCSO Hope Team data	Sgt. Daniel	X	X	X	X
Develop a reoccurring law enforcement case conferencing meeting for sharing data between law enforcement partners and Housing and Homeless Services.	Dana Searcy / Sgt. Daniel	X	X		

EXPANDING PARTNERS AND VOLUNTEER EFFORTS: Develop services at county homeless programs through community service providers and volunteer partnerships.					
Measure of Success: There is a robust and wide variety of services and volunteer opportunities that support the housing goals of individuals receiving services at county homeless programs.					
Champions: Kate Thomas, Dana Searcy and HSA Leadership		**Start Date:** January 1, 2022		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Determine opportunities for MCO support of County programs	Kate Thomas and HSA & HHS Leadership	X	X		
Formalize and implement MCO partnerships	Kate Thomas and HSA & HHS Leadership			X	X
Explore internships and practicum opportunities	HSA & HHS Leadership	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.					
Champions: Dana Searcy and Built for Zero Regional Team		Start Date: July 1, 2020		Completion Date: March 31, 2021	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Identify funding for outreach case manager	Dana Searcy				
Standardize WCSO Hope Team data	Dana Searcy				

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.					
Champions: Dana Searcy and Sabrina Karow		Start Date: January 1, 2022		Completion Date: June 30, 2023	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Focus on MCO support of County programs	HAS Leadership, HHS				
Explore internships and practicum opportunities	HAS Leadership, HHS				

Innovative Services – Action Plans

Goal 1: Leverage Technology to Streamline and Automate						
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.						
Champions: Behzad Zamanian			Start Date: July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4	
Complete design and install in-building radio system(s) to improve public safety radio coverage.	Quinn Korbulic	x	x	x	x	
CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen and employee experience.						
Measure of Success: Completion or design of systems that provide more County services through digital channels.						
Champions: Behzad Zamanian			Start Date: July, 2023		Completion Date: June, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4	
Design and Launch phase 1 of open data, knowledge base, and transparency portal	Beth Todd	x	x	x	x	
Implement Nixon to Gerlach Broadband	Behzad Zamanian	x				
Implement Gerlach community broadband	Behzad Zamanian	x	x	x	x	
Connect Washoe County facilities with broadband fiber	Behzad Zamanian	x	x	x	x	
Complete launch of Chatbot for Citizen Engagement	Beth Todd	x	x	x	x	
Implement IT Service Management system phase 1: Evaluation, vendor selection, contract, and implementation kick-off.	Beth Todd	x	x	x	x	
SECURITY AND BUSINESS CONTINUITY: Implement disaster recovery infrastructure and related plan.						
Measure of Success: Design or complete technology systems that enhance redundancy, backup, and recovery of county systems and data.						
Champions: Behzad Zamanian			Start Date: July, 2023		Completion Date: June, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4	

Implement comprehensive data backup systems for all data managed by Technology Services including Office 365.	James		x	x	x
Cybersecurity Incident Response Plan	James			x	
Disaster Recovery Plan Update	James				x
Complete Phase 1 Disaster recovery site	James				x
Expand Disaster Recovery to include restricted public network (DMZ)	James				x
Expand redundant network to ensure county network connectivity	James	x	x	x	x
Expand & upgrade door control systems with encrypted cards	James	x	x	x	x

DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES: Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.

Measure of Success: Design or complete systems that improve efficiency and provide tools that enable data-driven decision making.

Champions: Behzad Zamanian		Start Date: July, 2023		Completion Date: June, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
SAP Upgrade – Phase 1: update current SAP System	Beth Todd	x	x	x	x
Implement new budget system	Beth Todd				x
Complete enterprise data analytics framework & complete analytics pilot program	Beth Todd and Quinn Korbulic				x
Deploy Enterprise ArcGIS System to provide easy to access geospatial information and tools for all county staff	Quinn Korbulic		x		

Goal 2: Strengthen Our Culture of Service

COMMISSION SUPPORT & COMMUNITY ENGAGEMENT: 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.

Champions: Nancy Leuenhagen + Commission Support Team		**Start Date:** July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Zencity engage platform	Marc and Candee	x	x	x	x
WCLA: Enhance year two	Commission Support Team	x	x	x	x

Boards & Committees – Increase engagement and diversity	Alex Wilson	x			x
Ecomment - Granicus	Erick and Bailey	x	x		
Community Meetings (Spanish too!)	Commission Support Team	x	x	x	x

EMPLOYEE DEVELOPMENT: Increase employee engagement with non-mandatory leadership, DEIB and professional development training opportunities.					
Measure of Success: 85% of county Managers and Supervisors have completed the "Essentials of Management Development"(EMD) Certificate program.					
Champions: Elizabeth Jourdin		Start Date: July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Release employee storytelling content related to DEIB	Kelly McBride	x	x	x	x
Increase EE engagement with leadership content by 5% each quarter	Matt Ellis and Kelly McBride	x	x	x	x
Develop and release project mgmt./C.I.P course to Employees	Matt Ellis			x	
Attend 6 department all staff meetings per quarter	Elizabeth Jourdin	x	x	x	x

Goal 3: Promote Experimentation & Innovation

GUIDELINE DEVELOPMENT: Set county-wide guidelines for flexible work. #FutureofWork					
Measure of Success: Implement in all Depts w/Hybrid working style					
Champions: Elizabeth Jourdin		**Start Date:** July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
FOW packet completion for departments utilizing flexible hybrid work	Elizabeth Jourdin	x			
Feedback loop from Dept.	Elizabeth Jourdin		x		

SOFTWARE DEPLOYMENT: Consistently Use, Train and Fully Deploy the Software We Have. #FutureofWork				
Measure of Success: Development of policies in the focus areas below that are defined, approved and appropriate for application across Washoe County departments.				
Champions: Beth Todd and Elizabeth Jourdin		**Start Date:** July 1, 2023	Completion Date: June 30, 2024	

FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Complete application portfolio to account for application licensing, contracts, updates and customer requirements	Beth Todd			x	
FY 25 Budget	Beth Todd			x	
Training – Pool Show	Beth Todd	x	x	x	x

SPACE STANDARDS: Establish Space Standards based on time in office and needs. #FutureofWork					
Measure of Success: 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.					
Champions: Bill Wardell		**Start Date:** July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
9th St Plan	Bill Wardell	x			
Set priority plan	Bill Wardell	x			
Central Conf Room	Bill Wardell		x	x	
Center Service Center	Bill Wardell				x
T.S. Space	Bill Wardell			x	x

Goal 4: Ensure Equitable Access to Services					
ELECTIONS SYSTEM: System, staff & process readiness for the 2024 election cycle.					
Measure of Success: Increased voter access before, during and after the election cycle.					
Champions: Jamie Rodriguez		**Start Date:** July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Hiring of approved budgeted staff	Jamie Rodriguez	X	X		
Improved voter resources and communication to the public Website Redesign	Jamie Rodriguez		X	X	X

Life of the Ballot Ect.					
Improvement to Election Worker Recruitment/Training, Voting locations	Jamie Rodriguez	X	X	X	X

EQUITY: Establish Equity compliance and implement unintended barrier removal as an outcome for how the public and employees engage with our services, programs, and facilities.					
Measure of Success: Increased access for Washoe County citizens with our services, programs and facilities.					
Champions: Elizabeth Jourdin		**Start Date:** July 1, 2023		Completion Date: June 30, 2024	
FY 24 Major Milestones	Champions	Q1	Q2	Q3	Q4
Digital accessibility – training and audit	Beth Todd & Tami Cummings	x	x		
Digital accessibility – implementation across departments	Beth Todd & Tami Cummings			x	x
Establish Equity committee	Elizabeth Jourdin	x			
Language access plan - Develop	Elizabeth Jourdin & Kelly McBride	x	x		
Language access plan - Implement	Elizabeth Jourdin & Kelly McBride			x	x
Facility Assessment - Develop	Brett & Elizabeth Jourdin	x	x		
Facility Assessment - Implement	Brett & Elizabeth Jourdin			x	x
Build Geospatial equity data sets	Quinn Korbulic				x