



Washoe County

Strategic Plan Progress Report

As of August 27, 2020

OUR MISSION

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

OUR STRATEGIC DIRECTION

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

OUR CORE VALUES

Integrity – We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.

Effective Communication – We believe in simple, accurate, and clear communication. We encourage the open exchange of ideas and information.

Quality Public Service –The County exists to serve the public. We put the needs and expectations of citizens at the center of everything we do and take pride in delivering services of the highest quality.

OUR STRATEGIC OBJECTIVES

#1 STEWARDSHIP OF OUR COMMUNITY

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

#2 PROACTIVE ECONOMIC DEVELOPMENT AND DIVERSIFICATION

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

#3 SAFE, SECURE AND HEALTHY COMMUNITIES

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.

#4 REGIONAL AND COMMUNITY LEADERSHIP

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

OVERVIEW OF OUR KPI AND INITIATIVE PERFORMANCE

Achieved		25
On Target		17
Off Target		4
Critical		12
Not Started		2

FISCAL SUSTAINABILITY GOAL

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

FY20 STRATEGIC INITIATIVES

July-Sept.

Oct.-Dec.

Jan.-March

April-June

EXPLORE NEW REVENUE SOURCES. (FEES, GRANTS, GST)

Support and work with various departments on fee updates

ON TARGET

Present fee study results/outcomes as available

ON TARGET

GST Review

ON TARGET

Infrastructure Sales Tax Review (TRFMA)

ON TARGET

EXPLORE EXISTING REGIONAL SERVICE ARRANGEMENTS.

Explore existing regional service arrangements per identified focus areas

ON TARGET

Incorporate any necessary changes into FY21 Budget

ON TARGET

SUPPORT LEGISLATIVE ACTION THAT PROMOTES FISCAL SUSTAINABILITY.

Work with Government Affairs

ON TARGET

Incorporate any necessary changes into FY21 Budget

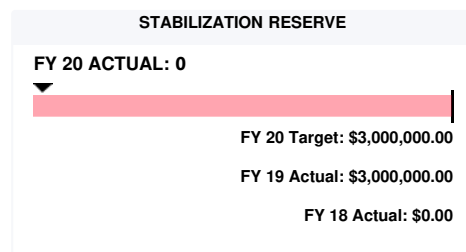
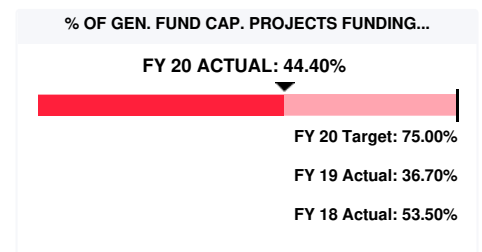
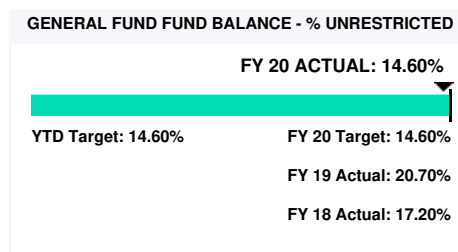
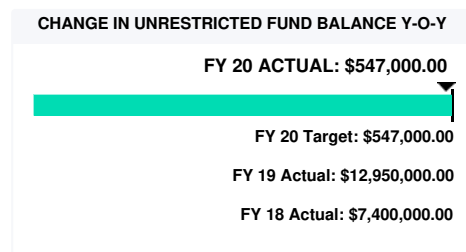
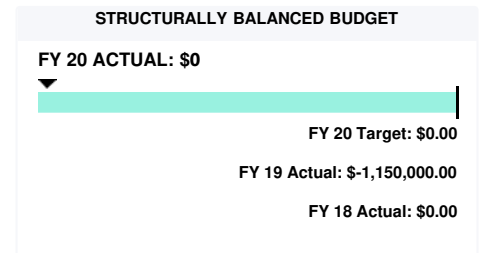
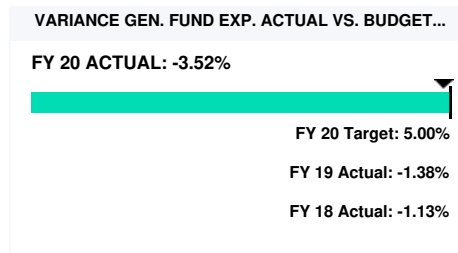
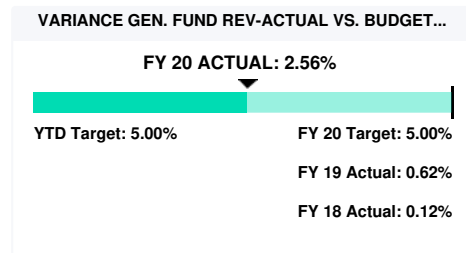
ON TARGET

ASSESS THE ORGANIZATION-WIDE IMPACT OF PRE-TRIAL SERVICES AND COURT ASSIGNMENT PROCESS.

Work with departments that have identified impacts

ON TARGET

KEY INDICATORS - FY20 THROUGH JULY



ECONOMIC IMPACTS GOAL

Be responsive and proactive to pending economic impacts.

FY20 STRATEGIC INITIATIVES

July-Sept.

Oct.-Dec.

Jan.-March

April-June

PROVIDE CLARITY TO THE COMMUNITY ON WHAT ROLE WASHOE COUNTY HAS REGARDING EMERGENCY MANAGEMENT AND RESPONSE, STORM WATER...

Complete the North Valley's closed basins story boards/maps

ON TARGET

Develop a common understanding between partners through shared information and goals

ON TARGET

DEVELOP AND BEGIN IMPLEMENTATION OF NEAR TERM SOLUTION(S) REGARDING CLOSED BASINS IN THE NORTH VALLEYS.

Identify solution(s) and resources to address the current impacts of closed basins in the North...

ON TARGET

Re-map the Swan Lake Flood Plain and base-flood elevation

ON TARGET

Approval of solution(s) to include a funding strategy and impacts to the community

CRITICAL

Begin Implementation

NOT STARTED

DEVELOP POLICIES, RECOURSES AND SERVICE ALLOCATION SPECIFIC TO GROWTH IN WASHOE COUNTY.

Define the long term regional impacts of services due to growth in Washoe County.

ON TARGET

Define appropriate growth policy

OFF TARGET

KEY INDICATORS - FY20 THROUGH JULY

LAKE ELEVATION – SWAN LAKE (PEAK)

FY 20 ACTUAL: 4,921.50

FY 20 Target: 4,921.00

FY 19 Actual: 4,923.50

FY 18 Actual: 4,922.30

LAKE ELEVATION – SWAN LAKE (LOW)

FY 20 ACTUAL: 4,920.10

FY 20 Target: 4,919.50

FY 19 Actual: 4,919.70

FY 18 Actual: 4,920.80

MAINT. & OPS. COSTS OF TEMP. PROTECTIONS

FY 20 ACTUAL: \$1,552,000.00

YTD Target: \$700,000.00

FY 20 Target: \$700,000.00

FY 19 Actual: \$2,636,974.41

FY 18 Actual: \$904,558.68

NORTH VALLEYS FLOOD SITE (PAGE VIEWS)

FY 20 ACTUAL: 6,893.00

FY 20 Target: 500.00

FY 19 Actual: 269.00

FY 18 Actual: 454.00

BCC REQUESTS RE NORTH VALLEY'S CLOSED...

FY 20 ACTUAL: 2.00

FY 20 Target: 8.00

FY 19 Actual: 24.00

FY 18 Actual: 16.00

VULNERABLE POPULATIONS GOAL

Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

FY20 STRATEGIC INITIATIVES

July-Sept.

Oct.-Dec.

Jan.-March

April-June

INCREASE TRANSITIONAL AND AFFORDABLE HOUSING CAPACITY IN WASHOE COUNTY.

Secure funding for the Washoe County Affordable Housing Trust Fund

CRITICAL

Work regionally to attract affordable housing projects

CRITICAL

ENSURE CASE MANAGEMENT LEVELS ARE WITHIN ESTABLISHED STANDARD CASELOAD GUIDELINES.

Implement Goodgrid case management system regionally with all community partners

CRITICAL

Onboard Washoe County approved staff to provide ongoing supportive services

ON TARGET

IDENTIFY AND IMPLEMENT SOLUTIONS TO ADDRESS SUBSTANCE ABUSE IN WASHOE COUNTY.

Ensure sustainability of Washoe County Substance Abuse Task Force

ON TARGET

Support the establishment of a Crisis Stabilization Center within Washoe County

OFF TARGET

EXPAND PROGRAMING FOR VULNERABLE POPULATIONS AT THE NNAMHS CAMPUS IN PARTNERSHIP WITH THE STATE OF NEVADA.

Rehab structures to make appropriate to house vulnerable populations

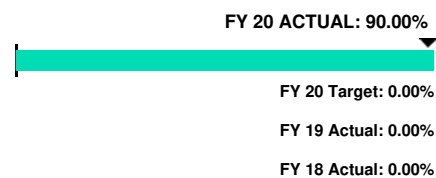
ON TARGET

Successfully transition the identified populations from the Community Assistance Center (CAC) to...

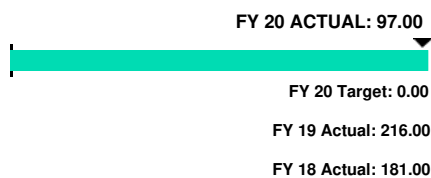
ON TARGET

KEY INDICATORS - FY20 THROUGH JULY

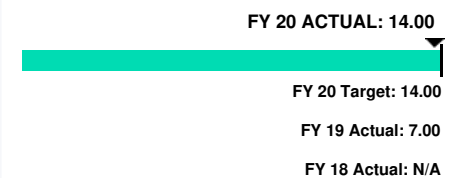
% OF PEOPLE TRANSITIONED TO NNAMHS CAMPUS...



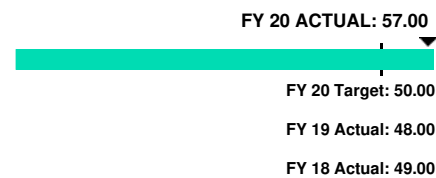
OF DRUG RELATED DEATHS IN WASHOE COUNTY



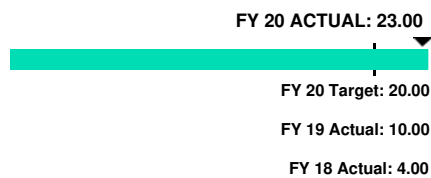
COMMUNITY PARTNERS USING GOODGRID CASE...



OF CROSSROADS GRADUATES (MALE)



OF CROSSROADS GRADUATES (FEMALE)



REGIONAL LEADERSHIP THROUGH ENGAGED EMPLOYEES GOAL

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

FY20 STRATEGIC INITIATIVES

July-Sept.

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WASHOE311 DEVELOPMENT THROUGH CONTINUED DEPARTMENT ON-BOARDING, EDUCATION AND OUTREACH EFFORTS TO EMPLOYEES AND THE...	
Continue onboarding of divisions/departments	CRITICAL
Continue external promotion of Washoe311, to include a public records request process.	CRITICAL
ENSURE OFFICE 365 ROLLOUT AND COMMUNICATION EDUCATES EMPLOYEES ON NEW TECHNOLOGY PROCESS AND FEATURES.	
Continue communication to staff on Office 365 Roll-Out until all waves are completed	ON TARGET
Support SharePoint Migration through staff communication	ON TARGET
Increase Office 365 Adoption through staff communication	ON TARGET
PARTICIPATION IN THE BEST PLACES TO WORK™ PROGRAM AND DEVELOP SPECIFIC EMPLOYEE FOCUSED INITIATIVES BASED ON SURVEY...	
Identify opportunities for improvement from the survey results	ON TARGET
Implement programs to increase employee engagement in key areas identified in the survey results.	ON TARGET
Take the 2020 Best Places to Work survey	ON TARGET
DEVELOP A CONTINUOUS PROCESS IMPROVEMENT (CPI) PROGRAM THAT SUPPORTS A CULTURE OF SERVICE THROUGH EMPLOYEE EMPOWERMENT.	
Test the established CPI Process through a CSD permitting process	OFF TARGET
Re-evaluate the CPI Process and make necessary adjustments	OFF TARGET
Establish a team to support the CPI Process county wide	NOT STARTED
Communicate and educate county wide, including department heads and employees	CRITICAL
EXPANSION OF THE CROSS DEPARTMENT RESOURCE SHARING PROGRAM.	
Develop a plan to increase volunteering to include one employee at each polling location for...	ON TARGET

KEY INDICATORS - FY20 THROUGH JULY

BEST PLACES TO WORK ENGAGEMENT SCORE FY 20 ACTUAL: 76.20% FY 20 Target: 80.00% FY 19 Actual: 77.67% FY 18 Actual: N/A%	# STAFF PER 2020 PRIMARY POLLING STATIONS FY 20 ACTUAL: 58.00 FY 20 Target: 85.00 FY 19 Actual: 0.00 FY 18 Actual: 24.00	# PROCESSES SIGNED UP FOR CPI EVAL. FY 20 ACTUAL: 0 FY 20 Target: 2.00 FY 19 Actual: N/A FY 18 Actual: N/A
# OF NEW DEPARTMENTS ADDED TO WASHOE311 FY 20 ACTUAL: 2.00 FY 20 Target: 8.00 FY 19 Actual: 11.00 FY 18 Actual: 7.00	% WC COMPUTERS W/ OFFICE 365 INSTALLED FY 20 ACTUAL: 100.00% YTD Target: 100.00% FY 20 Target: 100.00% FY 19 Actual: 70.00% FY 18 Actual: N/A%	