



Washoe County

Strategic Plan Progress Report

As of January 29, 2021

OUR MISSION

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

OUR STRATEGIC DIRECTION

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

OUR CORE VALUES



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



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



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

OUR STRATEGIC OBJECTIVES

#1 Fiscal Sustainability

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

On Target

#2 Economic Impacts

Be responsive and proactive to economic impacts.

Off Target

#3 Vulnerable Populations

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

Off Target

#4 Innovative Services

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

On Target

Fiscal Sustainability

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

On Target

Restore Fiscal Stability from Impacts of Covid-19 Pandemic

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
FISCAL IMPACT REVIEW: Continue the Fiscal Impact Review to evaluate positions and purchases. #REVIEWCOMM				
Continue weekly meetings.	ON TARGET			
HIRING FREEZE: Implement hard hiring freeze. #ReviewComm + Depts				
Soft freeze is in place.	ACHIEVED			
Understanding the financial impacts of a hard-hiring freeze.	ACHIEVED			
All positions are going through the Review Committee.		ON TARGET		
COST REIMBURSEMENT: Secure reimbursement from available funds. #REVIEWCOMM & DEPTS				
Complete filing for State and Federal reimbursements – FEMA and CARES.	ACHIEVED			
Applying for additional funding – such as grants, etc. - as it becomes available, eligible.	ON TARGET			

Long-Term Sustainability

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. #GoalTeam				
BCC direction on continuance of the 2024 Library Tax.				
Complete the General Fund Five-Year financial forecast. Present to BCC.	ON TARGET			
Complete the major funds Five-Year financial forecast. Present to BCC. (CIP, Indigent Fund, Roads Fund, Equipment Services)		OFF TARGET		
Identify resources and BCC direction to fund the Incline Village Settlement Agreement.	OFF TARGET			
LEGISLATIVE ACTION: Support legislative action that promotes fiscal sustainability. #GOVAFFAIRS				
Complete the Legislative Platform.	ACHIEVED			
Monitor impacts from Special Session(s).	ON TARGET			
Monitor Legislative Session for impacts and lobby for fewer fiscal impacts.				
Coordinate with other interest groups with shared goals.				
Maintain communications with BCC and executive staff regard bills and impacts to the County.	ON TARGET			
COST CONTAINMENT: Look to cost containment strategies such as centralizing contracts where we can across the County, specifically software. #PURCHASING + DEPTS				
Review contracts and agreements prior to renewing.	ON TARGET			
Implement contracts management system – testing and go live in October.		OFF TARGET		
Work with Tech Services to evaluate cost optimization of systems.	ON TARGET			
Capitalize on renegotiation and joint ordering opportunities.	ON TARGET			
Running RFP's, ITB's and RFQ's.	ON TARGET			
Consider opportunities for contract consolidation.	ON TARGET			

Efficient Delivery of Regional Services

P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TECH SERVICES + FINANCE

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete Bond Sale for the NV Shared Radio System.	ACHIEVED			
Complete construction of shared radio system infrastructure.	ON TARGET			

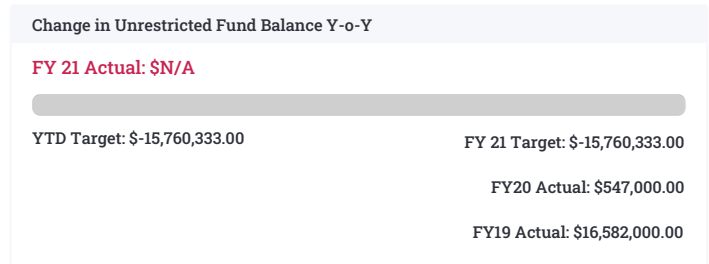
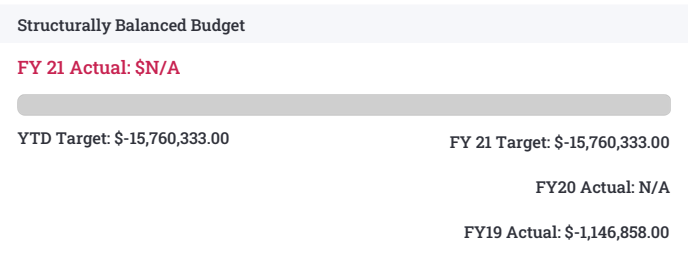
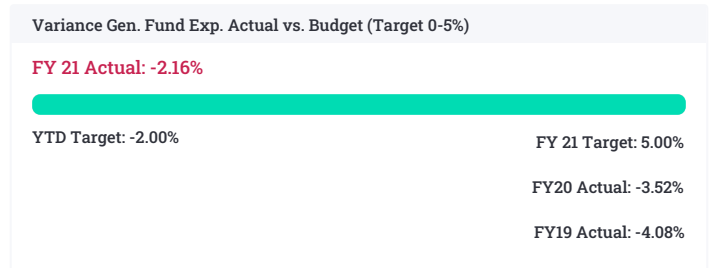
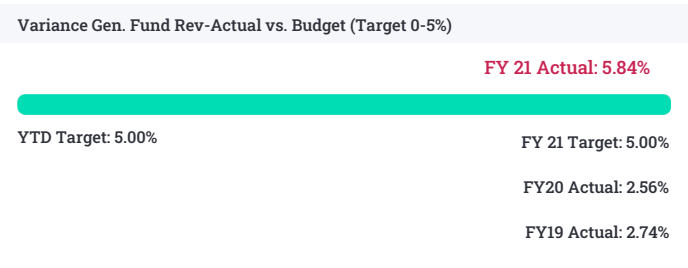
REGIONAL COLLABORATION: Work with City of Reno and Sparks specifically in high leverage areas such as Public Safety and Public Health to find opportunities to streamline service delivery. #GoalTeam

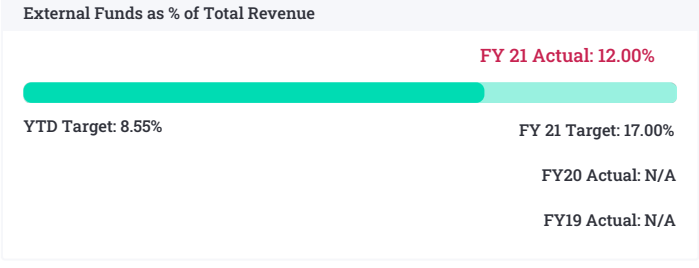
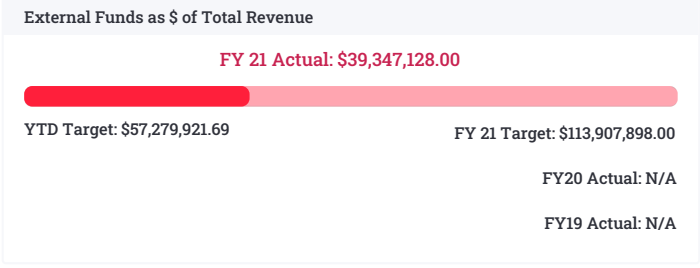
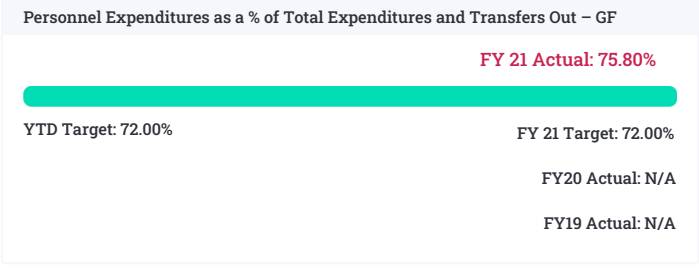
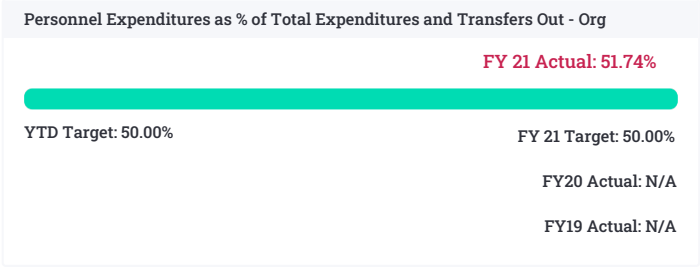
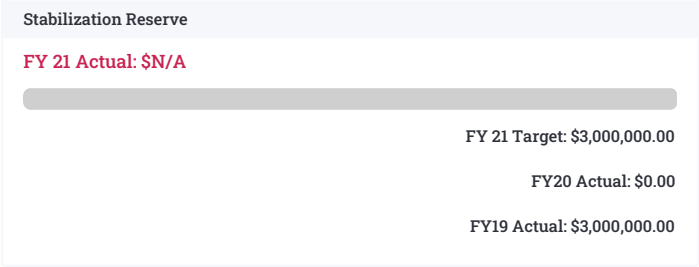
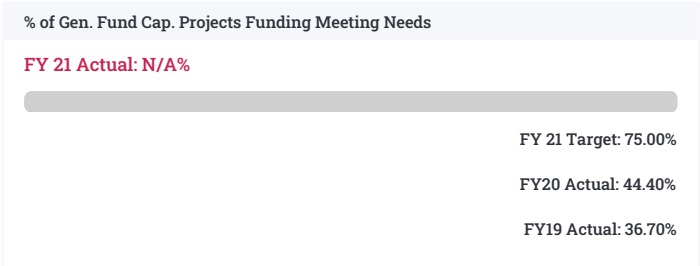
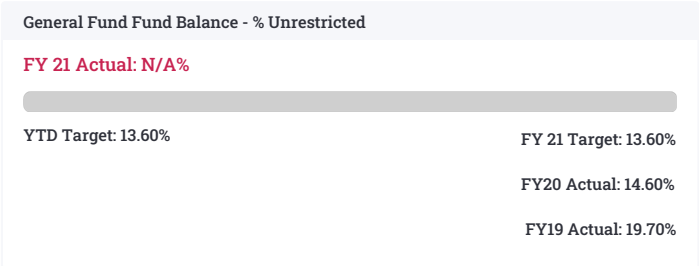
	July-Sept.	Oct.-Dec.	Jan.-March	April-June
DISPATCH & CRIME LAB: Meet with Reno Police Chief. Determine direction related to Dispatch and Forensic Crime Lab Services.	ACHIEVED			
DISPATCH & CRIME LAB: Bring to board recommendation of current MOU (renegotiate, terminate)		ACHIEVED		
DISPATCH & CRIME LAB: Bring to board new/renegotiated MOU for Crime Lab.				
DISPATCH & CRIME LAB: Determine how to staff 20/21 dispatch call takers/ manager *contingent on direction of MOU				
RAVEN HANGER: Determine direction related to Raven Hanger in Stead. Obtain necessary quotes.	ACHIEVED			
RAVEN HANGER: Draft and approve MOU with Stead airport (being pulling permits)		ACHIEVED		
RAVEN HANGER: Build a Raven Hanger in Stead via nonprofit partnership.				
RAVEN HANGER: Move RAVEN and Search and Rescue assets into hanger.				
SHARED RMS & CMS: Move forward to buy the same Records Management System (RMS) and Corrections Management System (CMS) as other law enforcement agencies in the region. Meet with...	ACHIEVED			
SHARED RMS & CMS: Have consultant draft RFR for systems.		ACHIEVED		
SHARED RMS & CMS: Develop committee to identify appropriate vendor from RFP proposals				
SHARED RMS & CMS: Identify funding to purchase RMS and JMS systems for WCSO needs				
Regional COVID-19 Response and Recovery – CARES funding interlocal agreement with Cities of Reno and Sparks.	ACHIEVED			

SERVICES REFINEMENT: Explore how to become more of a regional entity instead of a neighborhood entity. #GoalTeam

	July-Sept.	Oct.-Dec.	Jan.-March	April-June

KPIs





Economic Impacts

Be responsive and proactive to economic impacts.

Off Target

Proactively Plan County Infrastructure & Services

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
SERVICE LEVELS: Co-create Master Plan update to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency. Use Strong Towns as a guide. #GoalTeam				
Develop and implement a fiscal feasibility analysis on developments that trigger certain impact thresholds.		OFF TARGET		
Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.	ON TARGET			
Generate a revenue model (shows revenues and expenditures) of developments to guide future growth/infrastructure decisions.				
Define service delivery levels and expectations aligned with current funding.	OFF TARGET			

Support a Thriving Community

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
COMMUNITY PUBLIC HEALTH & RECOVERY: Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall safety of our community. #GoalTeam				
Communicate the roles of Economic Development agencies.	OFF TARGET			
Assist the Health District to ensure they have the sufficient resources to manage the virus.	ON TARGET			
Explore collaboration with WCSD.	ON TARGET			
Implement and manage the Small Business Assistance Program from CARES funding.	ACHIEVED			

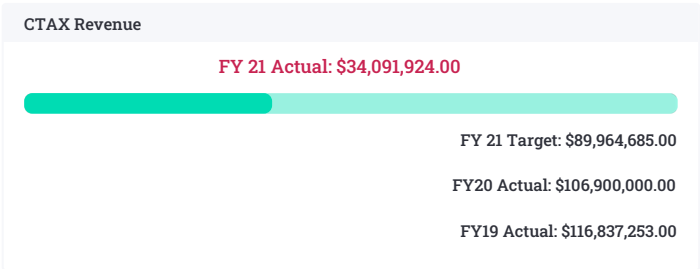
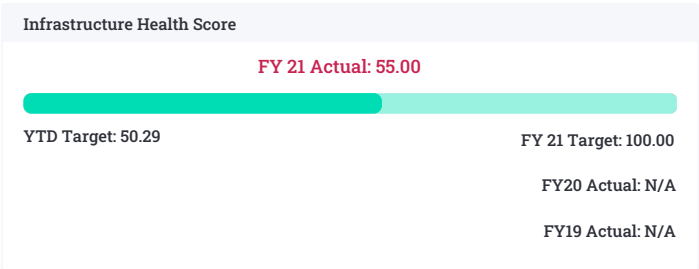
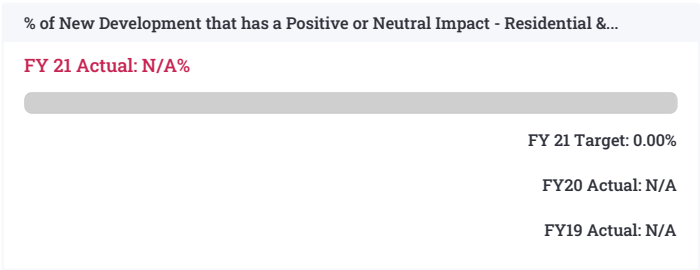
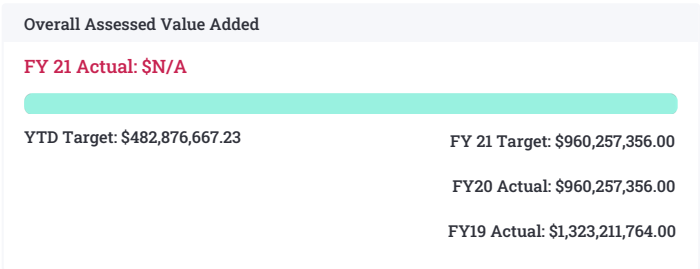
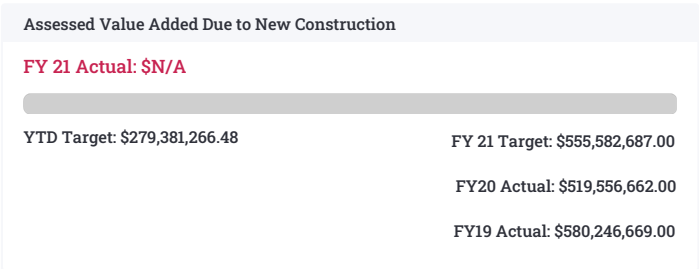
Plan for Expanded Wastewater & Storm Water

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
EFFLUENT MANAGEMENT SYSTEM PLAN: Complete effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD				
Continue NWII sponsorship for Class A+ feasibility study for effluent management.	ON TARGET			
Effluent Management strategy options presented to elected officials.				
Decide if this approach is the right for the community based on the study findings.				

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
LAKE TAHOE CLARITY: Improve lake clarity through establishing a stormwater utility. #CSD				
Tahoe Clarity program funding options are identified				

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
STORMWATER MODEL: Fiscally sustainable model to manage all stormwater Countywide. #CSD				
Greater Truckee Meadows stormwater management strategy is developed				
Identify CIP projects to be included in the Washoe County Master Plan Update		OFF TARGET		

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD				
Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.		NOT STARTED		
Options for the elected officials are presented.				
Implementation of identified and approved framework.				



Vulnerable Populations

Off Target

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

Implement a Regional Homelessness Strategy

SERVICE INVENTORY: Complete an inventory of services and major approaches currently being pursued regionally. #BuiltforZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Draft the Regional Efforts to Address Homelessness Matrix with input from elected officials, regional stakeholders and jurisdictional staff.	ACHIEVED			
Distribute the Regional Efforts to Address Homelessness Matrix to include the potential programs and initiatives being considered for implementation to address gaps in...	ACHIEVED			
Obtain jurisdictional commitment to adhere to utilization of the Regional Homeless Solutions Matrix for identification of priorities and dedicated resources.		NOT STARTED		
Set the priorities.		NOT STARTED		

REGIONAL DATA SYSTEM: Establish a regional system to collect and manage quality data so it is easy for the providers and the individuals to work together. #BuiltforZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
HMIS is configured appropriately to produce a by name list and monthly data metrics.	ON TARGET			
Monthly reporting data is being pulled and analyzed to evaluate trends.		ON TARGET		
Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.		OFF TARGET		
Policies and procedures are complete.				

Expand Appropriate Housing Options Across the Community

HOUSING CAPACITY: Analyze the capacity for housing program needs in Washoe County. #BuiltforZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete Provider Inventory.	OFF TARGET			
Analyze housing program needs in Washoe County.		NOT STARTED		
Draft plan to address housing needs to eliminate regional homelessness.				
Adopt plan to address housing needs to eliminate regional homelessness.				

COUNTY'S ROLE: Determine the model and the County's role in addressing affordable housing. #LeadershipTeam

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Establish the Affordable Housing Trust Fund to support regional affordable housing projects.	OFF TARGET			
Draft plan to implement the Affordable Housing Trust Fund. (Funding in and funding out)	CRITICAL			
Identify and explore potential funding sources for the Affordable Housing Trust Fund. (including CARES funding)	DEFERRED			
Approval of funding agreement with the Community Foundation of Western Nevada.		CRITICAL		
Adopt plan to implement the Affordable Housing Trust Fund. (Funding in, and funding out)				

Strengthen Coordination Between Agencies and the Communication of the Available Programs to...

OUTREACH EFFORTS: Develop coordinated and proactive structures for outreach services across the community. #BuiltForZero

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
A committee is established and actions items have been identified.	ACHIEVED			
The geographic area of outreach services has been defined. A map of encampments exists and is update regularly.	OFF TARGET			
Conducting outreach in an organized and proactive fashion.		NOT STARTED		

Outreach policies are developed and we have a plan to sustain the effort.

STRENGTHEN PARTNERSHIPS: Continue to strengthen partnerships between agencies to support those in need: #GoalTeam

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Gather the data of services provided.

ACHIEVED

Create a single resource that outlines all the resources departments are providing to those in need.

Define where the resource will live and how it will be maintained.

Spread the word.

KPIs

of Drug Related Deaths in Washoe County

FY 21 Actual: N/A



of Crossroads Graduates (Male)

FY 21 Actual: 14.00



of Crossroads Graduates (Female)

FY 21 Actual: 3.00



Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner

FY 21 Actual: N/A%



Sober 24 - % of Failed Tests

FY 21 Actual: 12.40%



Sober 24 Number of Tests Conducted

FY 21 Actual: 19,688.00



Number of People on Our Community By-Name List (People Actively Homeless)

FY 21 Actual: 1,399.00



TADS (Temp Asst for Displaced Seniors)

FY 21 Actual: 83.00%



Innovative Services

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

On Target

Modernize the Workplace

LONG-RANGE TECH PLAN: Develop/update the long-range technology/system replacement plan to 2025. #TECHSERVICES	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Planning team identified. Outline of the plan completed and approved.	ACHIEVED			
Define what Center for Internet Security (CIS) Compliance looks like for Washoe County and the steps necessary to achieve compliance. Identify and outline steps to improve...		ACHIEVED		
Establish goals, identify projects, and define key objectives for the following initiatives: Cyber and Information Security, Regional Technology Leadership, Enhanced Service...		ON TARGET		
Define and describe initiatives for employee mobility, technology education, unified communications, data governance/business intelligence/open data, and sustainability.				
Complete Final Draft of Technology Services Strategic Plan.				

Service-Oriented Culture

WASHOE311: Expand Washoe311 by using more technology and increasing outreach. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Identify new metrics & data sources that track effectiveness. Produce the first set of new data, reflecting new metrics.	OFF TARGET			
Public Records Request Process development of guidelines/procedures.	ACHIEVED			
Public Records Request Process guidelines/procedures to department heads & division directors.		OFF TARGET		
Public Records Request Process departments pick their level of service.				
Public Records Request Process departments transitions all departments to utilize their level of service.				

COUNTYWIDE TEAMS/TEAMWORK: Create a mechanism to capture, document and share the "stories" for Countywide teams deployed for specific needs or efforts such as elections – to include celebrations, sense of County community, challenges, and lessons learned. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Query Department Heads to identify Countywide teams projects or stories.	DEFERRED			
Brand this initiative based on feedback.		DEFERRED		
Creation of story(s) after interviewing Projects Leads and stakeholders.		DEFERRED		
Internal and possible external dissemination of story(s).				

COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #COMMS	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Feedback collected.				
Draft plan presented to BCC.				
BCC approval of plan with resources and budget.				

EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Defined current status (%) of current Managers/Supervisors that have completed the EMD program.	ACHIEVED			
Completion of the update to all EMD component classes (Convert from Live Training to Blended Learning model) and have capability to offer all classes 2X per year.		OFF TARGET		
Department Staff Meeting agendas to regularly include Leadership topics for discussion (from newly-created Department Head Monthly Leadership Newsletter).				
Senior Management from each department has identified employees with potential for enrollment in EMD and Leadership courses.				

Accelerating Transformational Change

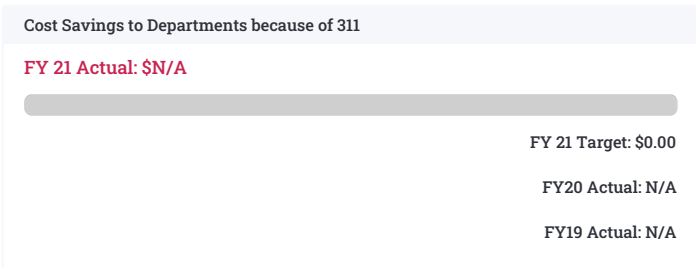
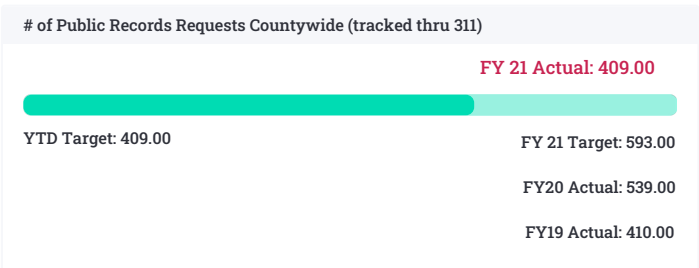
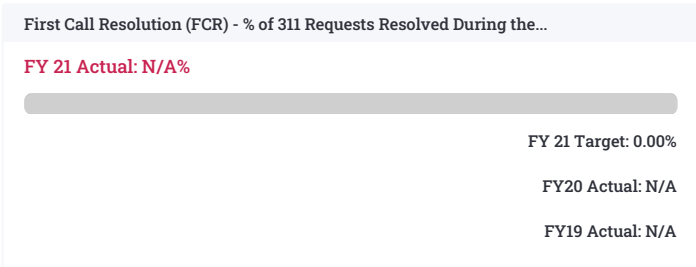
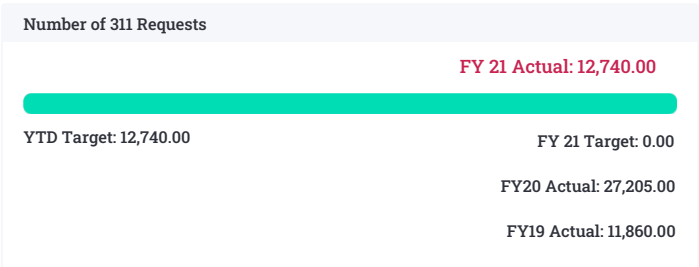
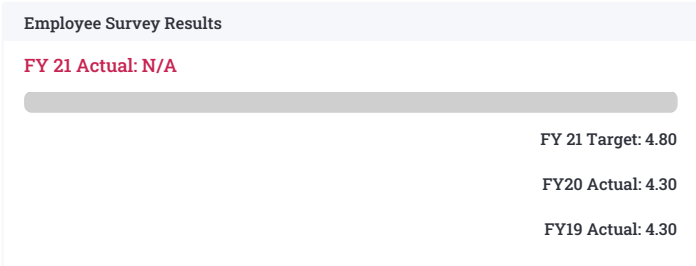
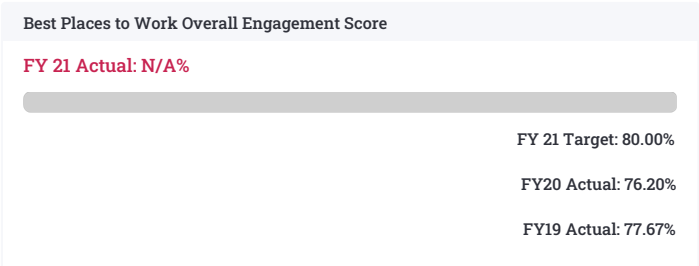
DIGITAL DELIVERY OF SERVICES: Make the county website the one-stop shop for everything citizens need from our organization with online forms for all services, apps where appropriate, payment, paying attention to those that are underserved. #DEPTS

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Establish a County-wide awareness educating departments of tools and resources available to them for process improvement. Hammer home the desire for out-of-the-box thinking and...	OFF TARGET			
County-wide assessment focusing on identification of services or processes ripe for improvement. Looking particularly for opportunities for citizen self-service and automation...	OFF TARGET			
Identify complex or high-risk business processes to attack and improve. Processes identified to be improved must be yield high "ROI" and improvements to them must provide...		OFF TARGET		
Analyze and design improved process for each identified improvement candidate.				
Develop, automate and implement process improvements.				
Identify candidate processes not chosen during initial assessment to repeat the exercise.				

CPI: Extend Continuous Process Improvement program to employees so they know where to go to implement improvement processes w/in their departments -where does it live, etc.? #GoalTeam

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Create a Sharepoint site.	OFF TARGET			
Evaluate work to date on CSD and Juvenile Services.	ACHIEVED			
Presentation to department heads / webinar for mid-level management.		ON TARGET		
Recruit for the permanent team.				
Permanent team processes/policy and begins to go-to resource for process improvement across the County.				

KPIs



Percentage of Staff that are Utilizing Remote Work Tools (VPN, Office 365,...

FY 21 Actual: N/A%



FY 21 Target: 0.00%

FY20 Actual: N/A

FY19 Actual: N/A

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

FY 21 Actual: 134.00



FY 21 Target: 66.00

FY20 Actual: 64.00

FY19 Actual: N/A

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

FY 21 Actual: 40,026.00



FY 21 Target: 7,316.00

FY20 Actual: 7,103.00

FY19 Actual: N/A