WASHOE COUNTY STRATEGIC PLAN FY21 SUMMARY

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 (FY21 Initiatives)
Fiscal Sustainability	RESTORE FISCAL STABILITY FROM IMPACTS OF COVID-19 PANDEMIC	**FISCAL IMPACT REVIEW:** Continue the Review Committee to evaluate positions & purchases. #ReviewComm **HIRING FREEZE:** Implement hard hiring freeze. #ReviewComm & Depts **COST REIMBURSEMENT**: Secure reimbursement from available funds. #ReveiwComm & Depts
	LONG-TERM SUSTAINABILITY	**LONG-TERM FINANCIAL PLAN:** Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. #GoalTeam **LEGISLATIVE ACTION:** Support legislative action that promotes fiscal sustainability. #GovAffairs **COST CONTAINMENT:** Look to cost containment strategies like centralizing contracts across County, specifically software. #Purchasing & Depts
	EFFICIENT DELIVERY OF REGIONAL SERVICES	**P25 RADIO SYSTEM**: Deployment of the P25 Radio system. #TechServices & Finance **REGIONAL COLLABORATION:** 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. #GoalTeam, CountyManager, Sheriff
Economic Impacts	MEET THE NEEDS OF OUR GROWING COMMUNITY	**SERVICE LEVELS:** Co-create the Washoe County 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
	SUPPORT A THRIVING COMMUNITY	**COMMUNITY PUBLIC HEALTH & RECOVERY:** Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall safety of our community. #EmergMgmt & Health
	PLAN FOR EXPANDED WASTEWATER & STORM WATER	**EFFLUENT MANAGEMENT SYSTEM PLAN:** Complete effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD **LAKE TAHOE CLARITY:** Improve lake clarity through establishing a stormwater utility. #CSD **STORMWATER MODEL:** Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD **NORTH VALLEYS SEWER:** Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD
Vulnerable Populations	ADDRESS HOMELESSNESS WITH A REGIONAL APPROACH	**SERVICE INVENTORY:** Complete an inventory of services and major approaches currently being pursued regionally. #BuiltForZero **REGIONAL DATA SYSTEM:** Establish a regional system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together. #BuiltForZero
	EXPAND APPROPRIATE HOUSING OPTIONS ACROSS COMMUNITY	**HOUSING CAPACITY:** Analyze the capacity for housing program needs in Washoe County. #BuiltForZero **COUNTY'S ROLE:** Determine the model and the County's role in addressing affordable housing. #LeadershipTeam
	COORDINATION BETWEEN AGENCIES & COMMUNICATION OF PROGRAMS	**OUTREACH EFFORTS:** Develop a coordinated and proactive structure for outreach services across the community. #BuiltForZero **STRENGTHEN PARTNERSHIPS:** Continue to strengthen partnerships between agencies to support those in need: #GoalTeam
Innovative Services	LEVERAGE TECHNOLOGY TO STREAMLINE AND AUTOMATE	**LONG-RANGE TECH PLAN:** Develop/update the long-range technology/system replacements & upgrades plan to 2025. #TechServices
	STRENGTHEN OUR CULTURE OF SERVICE	**WASHOE311:** Expand Washoe311 by using more technology and increasing outreach #GoalTeam **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 **COMMUNITY ENGAGEMENT:** Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms **EMPLOYEE DEVELOPMENT:** Expand professional training and emphasize leadership development. #Depts & HR
	PROMOTE EXPERIMENTATION & INNOVATION	**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 **CPI:** Extend Continuous Process Improvement program to employees so they know where to go to implement improvement processes w/in their departments. Define the program - where does it live, etc.? #GoalTeam

Mission
Values
Vision

FY21-23 Strategic Plan

Updated August 25, 2020

Current State of the County

As of July 2020

ECONOMIC AND FINANCIAL

Prior to the COVID-19 pandemic, the County's economy had rebounded from the recession that began in fiscal year 2008, with economic growth and diversification. Total employment in the County increased from a low of 191,224 (seasonally adjusted) in January 2011 to 255,318 in February 2020, and the unemployment rates fell from a high of 13.9%, to 3.2% in February 2020. In April 2020, the unemployment rate in the County had increased to 19.6%, with 44,285 people unemployed. The unemployment rates for the State of Nevada and for Clark County, Nevada, which includes the City of Las Vegas had increased to 28.2%, and 33.5% respectively.

While tourism and gaming are still important economic sectors for the County, the lower unemployment rate as compared to Clark County and the State as a whole is reflective of the economic diversification that has occurred in the last decade in the County. Housing values have also appreciated significantly since 2011, with the median price of a single-family home in the greater Reno-Sparks area increasing from less than $150,000 in the first quarter of 2012 to $417,000 as of June 3, 2020.

Budget for FY 2021

The County anticipates a significant loss of revenue and increase in unbudgeted expenses for emergency response costs to impact its General Fund through June 30, 2020 and is mitigating this impact with hiring and purchasing freezes, capital project deferrals, use of its contingency funding and stabilization fund, and other sources of available cash reserves, including an estimated reduction of $9.3 million in General Fund balance. The total estimated financial impact to the County's General Fund for the period of March 2020, through June 2021, is $65 million.

On May 19, 2020, the County adopted its fiscal year 2021 Budget, keeping the hiring and purchasing freezes in place, continued deferral of capital projects, reductions in expenditures, including personnel costs, and an estimated use of General Fund balance of $15.7 million. The County estimates an unassigned ending General Fund balance at June 30, 2021 of $48.1 million, or 13.6% of expenditures and transfers out, less capital outlay.

FY20 Accomplishments

FISCAL SUSTAINABILITY

- Adopted a balanced FY 2020 General Fund Budget, including the addition of 27.6 new FTEs.

- Administered FY 2020 COVID 19 financial impacts without budget cuts or workforce reductions.

- Implemented County-wide Grants Management System.

- Presented Capital Improvement Program Financing Plan, including Infrastructure Sales Tax and Supplemental Government Services Tax reviews.

- Explored value of services under Interlocal Crime Lab and Dispatch agreement with City of Reno and presented completed Crime Lab Fee Study to the BCC.

- Assessed the organization-wide impact of pre-trial services and Court assignment process.

ECONOMIC IMPACTS

- Identification of service levels associate with the Washoe County Master Plan.

- Completing the Census.

- Asset management program - Asset Essentials (all systems mapped for roads, parks, utilities and facilities).

- Implement electronic document review specific in CSD, Health and Fire.

- Adapted to provide digital services and support for Covid-19 Impacts.

VULNERABLE POPULATIONS

- Opened Our Place, the Family Shelter, the Child Learning Center (an 85-child daycare), and the Hope Houses.

- Increased animal services such as free micro-chip campaign for animals and free animal vaccines for seniors.

- Launched the Young Reader Initiative by providing library cards to every WCSD student.

- Launched Safe Babies Court, an educational program for parents facing removal.

- Nationally accredited by the Public Health Accreditation Board.

- Established the Substance Abuse Taskforce.

- Started Built for Zero Regional Homelessness Initiative.

- Implemented additional support (e.g. increased Meals on Wheels) and social distancing needs for Vulnerable Populations due to Covid-19

INNOVATIVE SERVICES

- Started using Blockchain for marriage licenses.

- Increased leadership development by standing up the Bridge System (Countywide training system).

- Increased vehicle location information such as "where is my plow?" to enable dispatch of the closest unit.

- Moved to Brine application on roadways.

- Launched organizational culture change within the Community Services Department to becoming more customer centric.

- Establish Nevada Statewide Radio System.

- Enhanced services for 2020 Election such as same day voter registration, wait time app, real-time results.

- Moved forward with Communitywide 5210 (5 servings of fruits and veggies, 2 hours or less of recreational screen time, 1 hour of physical exercise, 0 sugary drinks).

- Moved to video arraignments to streamline how time is spent at the jail.

Strategic Plan

FY2021-FY2023

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, *=FY21 Focus)	FY20	FY23
Restore Fiscal Stability from Impacts of Covid-19 Pandemic	*FISCAL IMPACT REVIEW: Continue the Fiscal Impact Review to evaluate positions and purchases. #Depts *HIRING FREEZE: Implement hard Hiring Freeze. #Depts *COST REIMBURSEMENT: Secure reimbursement from available funding sources. #ReveiwComm & Depts	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	*LONG-TERM FINANCIAL PLANNING: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. #Finance • **INCLINE VILLAGE SETTLEMENT AGREEMENT**: Plan for implementation of the Incline Village Settlement Agreement (FY 2021 – FY 2023) *LEGISLATIVE ACTION: Support legislative action that promotes fiscal sustainability. #Depts FACILITIES PLANNING: Review and analyze costs related to the revised the Facilities Master Plan based on shifts from COVID, including looking at a North Valleys Complex. #CSD & Finance COST CONTAINMENT: Look to cost containment strategies such as centralizing contracts across the County, specifically software. #Purchasing & Depts	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. #TechServices & Finance *REGIONAL COLLABORATION: 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. #GoalTeam, CountyManager, Sheriff • *DISPATCH & CRIME LAB: Determine direction related to Dispatch and Forensic Crime Lab Services. • *RAVEN HANGER: Determine direction related to Raven Hanger in Stead. • *SHARED RMS & CMS: Moving forward with the same Records Management and Corrections Management Systems as other law enforcement agencies in the region. SERVICES REFINEMENT: Explore how to become more of a regional entity instead of a neighborhood entity. #GoalTeam	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	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
*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	+2.39% over	<1.09%> under	+1.95% over	+2.74% over	<4.39%> Under (Per FY21 Budget)	0% - 5%
*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	<4.06%> under	<1.92%> under	<1.68%> under	<4.08%> under	<1.88%> under (Per FY21 Budget)	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 $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 +$547K budgeted increase	N; Use of FB $15.8M budgeted deficit
**Change in fund balance over prior year (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	<$9.3M> Total <$6.3M> Unrestricted	<$15.8M> Total <$15.8M> Unrestricted
**General Fund Unrestricted fund balance % (BCC Policy is 10% - 17%)	CAFR/ County Budget	Comptroller /Budget	14.7%	14.2%	15.6%	19.7%	17.7%	13.6%
**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	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
**Stabilization Reserve (BCC Policy is Minimum of $3M)	County Budget/ CAFR	Budget/ Comptroller	$3M	$3M	$0 $3M transferred in 1st Quarter FY18 for Lemmon Valley Flood expenses	$3M	$0M $3M transferred in 4th Quarter FY20 for COVID-19 expenses	$0M Replenish as soon as financially able
Personnel Expenditures as % of Total Expenditures and Transfers Out (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
External Funds as $ and % of Total Revenue (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% $67M of $663M	10% $64M of $615M

*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: Mojra Hauenstein

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, *=FY21 Focus)	FY20	FY23
Proactively Plan County Infrastructure & Services	*SERVICE LEVELS: Co-create the Washoe County 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	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	*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 ANIMAL ORDINANCES: Revamp Animal Ordinances. ABANDONED VEHICLES: Continue to remove abandoned vehicles by getting to the root cause through educating the community about disposal. 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.
Plan for Expanded Wastewater & Storm Water	*EFFLUENT MANAGEMENT SYSTEM PLAN: Complete effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD *LAKE TAHOE CLARITY: Improve lake clarity through establishing a stormwater utility. #CSD *STORMWATER MODEL: Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD *NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD	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	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.

KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target
Assessed value added due to new construction	Assessor	Assessor	--	--	$444,343,315	$580,246,669	$519,556,662	555,582,687
Overall Assessed Value Added	Assessor	Assessor	--	--	$418,860,250	$1,323,211,764	$960,257,356	$960,257,356
Costs of Services balanced against expectations	Will be defined during FY21	--	--	--	--	--	--	Will be defined during FY21
% of new development that has a positive or neutral impact - residential & commercial	Will be defined during FY21	--	--	--	--	--	--	Will be defined during FY21
Infrastructure Health Score	Asset Essentials	Aaron Smith	--	--	--	--	--	Will be defined during FY21
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%	$89,964,685 (Budget) % Change -15.8%

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, *= FY21 Focus)	FY20	FY23
Implement a Regional Homelessness Strategy	*SERVICE INVENTORY: Complete an inventory of services and major approaches currently being pursued regionally. #BuiltForZero *REGIONAL DATA SYSTEM: Establish a regional system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together. #BuiltForZero CASE MGMT LEVELS: Ensure case management levels are within established standard caseload guidelines. #HSA HOUSING FIRST: Adopt a "Housing First" mentality and practice across the continuum. #BuiltForZero SUBSTANCE ABUSE: Coordinated Substance Abuse and Mental Health Strategy #SubstanceAbuseTaskforce	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: Analyze the capacity for housing program needs in Washoe County. #BuiltForZero *COUNTY'S ROLE: Determine the model and the County's role in addressing affordable housing. #LeadershipTeam	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 the community. #BuiltForZero
	
	*STRENGTHEN PARTNERSHIPS: Continue to strengthen partnerships between agencies to support those in need. #GoalTeam
	
	• Put together a single resource that outlines all the resources departments are providing to those in need. Examples include:
	   o Regional Animal Services and Our Place to provide ability to keep pets.
	   o Library is a convener and provides space for free WIFI, Reno Municipal Court-Community Court, UNR Podcast, etc.
	   o Misdemeanor Probation and Crossroads
		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.
			
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KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target
# of Crossroads graduates (male)	Avatar	Catrina Peters	31	41	49	59	80	48 Average stay is 20 months. FY21 target lowered due to Covid related limitations. We are at capacity.
# of Crossroads graduates (female)	Avatar	Catrina Peters	10	10	4	10	11	6 Average stay is 20 months. FY21 target lowered due to Covid related limitations. We are at capacity.
# of drug related deaths in Washoe County	Medical Examiner	Medical Examiner	--	--	185	183	227 *preliminary	5% Reduction
Drug related deaths as a % of total deaths reported to the Medical Examiner	Medical Examiner	Medical Examiner	--	--	4.2%	4.1%	4.9% *preliminary	5% Reduction
Sober 24 - % of failed tests	Sober24 Case Management System	Justin Roper	10%	6%	5%	11%	12%	**Figures given for calendar year
Sober 24 number of tests conducted	Sober24 Case Management System	Justin Roper	11,748	33,250	39,622	60,422	42,018 YTD as of 8/2020	**Figures given for calendar year --Demand for this service has increased dramatically over the last several years
Number of people on our community by-name list (people actively homeless)	Built For Zero Community Dashboard	Catrina Peters	n/a	n/a	n/a	n/a	1,362 *Source - HMIS	Team anticipates an increase as the list is developed, then a reduction as we work to get people housed who are experiencing homelessness
TADS (Temp Asst for Displaced Seniors)	Program Data	Catrina Peters				49 Served 32 placed from TADS into permanent housing (65%)		Increase % placed into permanent housing to 70%
Functional Zero… (Built For Zero KPIs)	Built For Zero Community Dashboard	Catrina Peters	n/a	n/a	n/a	n/a	To be defined in FY21.	To be defined in FY21.

INNOVATIVE SERVICES

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

Commissioner Sponsors: Commissioner Berkbigler

Executive Champion: County Manager Eric Brown

Project Leads: Nancy Leuenhagen and Quinn Korbulic

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, *=Fy21 Focus)	FY20	FY23
Modernize the Workplace	*LONG-RANGE TECH PLAN: Develop/update the long-range technology/system replacement plan to 2025. #TechServices ● *AGING INFRASTRUCTURE & APPLICATIONS: Replace major aging systems (e.g. the Financial System) and prioritize County-wide advancements (e.g. contract management system). ● *DIGITAL OFFICE: Continue to transition away from "brick & mortar" to online services, specifically starting with traditional phones to VOIP. ● *DATA MANAGEMENT & ANALYSIS: How do we use the data to improve decision making? Use the data and tech that we have. Data resilience ● *NETWORK: Upgrade the network by converting to a mesh network, which will XYZ. ● *CYBERSECURITY: Increase safety and security for employees and citizens by shifting to 24/7/365 from 9-5 today through outsourcing our SOC.	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 using a mobile device. 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, including voice communications and internal business applications.
Service-Oriented Culture	*WASHOE311: Expand Washoe311 by using more technology and increasing outreach. #GoalTeam *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 *COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms *EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #Dept & HR	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 Providing a "Chatbot" for information As 311 expands, look at robust after-hours service
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 and possibly voting, paying attention to those that are underserved. #Depts ENVIRONMENTAL SUSTAINABILITY: Expand regional environmental sustainability efforts by enhancing the County's efforts as well as working with regional partners. #GoalTeam WASTE REDUCTION/RECYCLING: Eliminate waste where we can, starting with paper. #GoalTeam *CPI: Extend Continuous Process Improvement program to employees so they know where to go to implement improvement processes within their departments. Define the program - where does it live, etc.? #GoalTeam	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. Continuous process improvement is the culturally accepted method of change.

KEY INDICATORS

Key Indicator	Data Source	Data Owner	FY16 Actual	FY 17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target
Best Places to Work Overall Engagement Score	Best Places to Work	Samantha Pierce	--	--	--	77.67%	76.2%	Survey to be conducted in FY22. Qualify for Best Places to Work - 80%
Employee survey results: "My opinions seem to count at work"	Best Places to Work	Samantha Pierce	--	--	--	4.3	4.3	Survey to be conducted in FY22. Scale= 1-6, Goal=4.8
Number of 311 Requests	QScend	Maria Alvarado	--	7, 020	8, 456	11, 860	27, 205	To be developed during FY21
First Call Resolution (FCR) - % of 311 requests resolved during the initial contact	QScend	Maria Alvarado	--	--	--	--	To be developed during FY21	To be developed during FY21
# of Public Records Requests Countywide (tracked thru 311)	QScend	Maria Alvarado	0	0	0	410	539	10% Increase
Cost Savings to Departments because of 311	QScend	Maria Alvarado	--	--	--	--	Not Available	To be developed during FY21
Percentage of staff that are utilizing remote work tools (VPN, Office 365, Virtual App Access)	Logging	Tech Services	--	--	--	--	Not Available	To be developed during FY21
Number of Digital & Web-Based Forms (Public & Internal)	Seamless Docs, Adobe	TS - DEPTS	n/a	n/a	n/a	n/a	64	3% Growth
Use of Digital & Web-Based Forms (Public & Internal)	Seamless Docs, Adobe	TS - DEPTS	n/a	n/a	n/a	n/a	7,103	3% Growth

FY21 Action Plans

Fiscal Sustainability – Action Plans

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

FISCAL IMPACT REVIEW: Continue the Review Committee to evaluate positions & purchases. #ReviewComm

Measure of Success: The need to reduce expenditures due to impacts from the Covid-19 Pandemic is no longer needed.

Champions: Christine Vuletich		**Start Date:** May 2020		**Completion Date:** Unknown	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Continue weekly meetings.	Review Committee	X	X	X	X

HIRING FREEZE: Implement hard hiring freeze. #ReviewComm + Depts

Measure of Success: The need to reduce expenditures due to impacts from the Covid-19 Pandemic is no longer needed.

Champions: Christine Vuletich		**Start Date:** July 1, 2020		**Completion Date:** Unknown	
FY21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Soft freeze is in place.	Depts.	X			
Understanding the financial impacts of a hard-hiring freeze.	Budget	X			
All positions are going through the Review Committee.	Review Committee & Depts.		X	X	X

COST REIMBURSEMENT: Secure reimbursement from available funding sources. #ReviewComm + Depts

Measure of Success: Full funding is secured.

Champions: Christine Vuletich		**Start Date:** July 1, 2020		**Completion Date:** Unknown	
FY21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Complete filing for State and Federal reimbursements – FEMA and CARES.	Christine Vuletich & Gabrielle Enfield	X	X		
Applying for additional funding – such as grants, etc. - as it becomes available, eligible.	Christine Vuletich, Gabrielle Enfield & Comptroller	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.

Champions: Christine Vuletich		Start Date: July 1, 2020		Completion Date: June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
BCC direction on continuance of the 2024 Library Tax.	Jamie Rodriguez			X	X
Complete the General Fund Five-Year financial forecast. Present to BCC.	Lori Cooke	X			
Complete the major specific revenue funds Five-Year financial forecast. Present to BCC. (CIP, Indigent Fund, Roads Fund, Equipment Services)	Lori Cooke		X		
Identify resources and BCC direction to fund the Incline Village Settlement Agreement.	Lori Cooke		X	X	X

LEGISLATIVE ACTION: Support legislative action that promotes fiscal sustainability. #GovAffairs

Measure of Success: The 2020 Special Sessions and 2021 Legislative Session are complete.

Champions: Jamie Rodriguez		Start Date: July 1, 2020		Completion Date: June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Complete the Legislative Platform.	Jamie Rodriguez	X			
Monitor impacts from Special Session(s)	Jamie Rodriguez	X	X		
Monitor Legislative Session for impacts and lobby for fewer fiscal impacts	Jamie Rodriguez			X	X
Coordinate with other interest groups with shared goals	Jamie Rodriguez			X	X
Maintain communications with BCC and executive staff regard bills and impacts to the County	Jamie Rodriguez	X	X	X	X

COST CONTAINMENT: Look to cost containment strategies like centralizing contracts across County, specifically software. #Purchasing & Depts

Measure of Success: A structure is in place and operational for contract optimization on an ongoing basis.

Champions: Cathy Hill		Start Date: July 1, 2020		Completion Date: June 30, 2021	

FY 21 Major Milestones	Champions	Q1	Q2	Q3	Q4
Review contracts and agreements prior to renewing.	Depts. & Purchasing	X	X	X	X
Implement contracts management system – testing and go live in October.	Purchasing & Tech Services		X		
Work with Tech Services to evaluate cost optimization of systems.	Purchasing & Tech Services	X	X	X	X
Capitalize on renegotiation and joindering opportunities.	Depts. & Purchasing	X	X	X	X
Running RFP's, ITB's and RFQ's.	Depts. & Purchasing	X	X	X	X
Consider opportunities for contract consolidation.	Depts. & Purchasing	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 Korbulic & Christine Vuletich		**Start Date:** 2018		**Completion Date:** 2023	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Complete Bond Sale for the NV Shared Radio System.	Christine Vuletich	X			
Complete construction of shared radio system infrastructure.	Quinn Korbulic	X	X	X	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, CountyManager, Sheriff

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

Champions: Sheriff & County Manager		**Start Date:** July 1, 2020		**Completion Date:** June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
DISPATCH & CRIME LAB: Meet with Reno Police Chief. Determine direction related to Dispatch and Forensic Crime Lab Services.	Sheriff	X			

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

Economic Impacts – Action Plans

Goal 1: Proactively plan County infrastructure & services

*SERVICE LEVELS: Co-create the Washoe County 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

Measure of Success: Policies adopted by BCC.

Champions: Mojra Hauenstein		Start Date: May 1, 2020		Completion Date: Dec 31, 2021	

FY 21 Major Milestones	Champions	Q1	Q2	Q3	Q4
Develop and implement a fiscal feasibility analysis on developments that trigger certain impact thresholds.	Trevor Lloyd		X	X	
Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.	Eric Young	X	X	X	X
Generate a revenue model (showing revenues and expenditures) of developments to guide future growth/infrastructure decisions.	Mojra Hauenstein				X
Define service delivery levels and expectations aligned with current funding.	Aaron Smith	X	X	X	

Goal 2: Support a thriving community

COMMUNITY PUBLIC HEALTH & RECOVERY: Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall safety of our community. #GoalTeam

Measure of Success: Unemployment is not affected by COVID, businesses are running and there are enough resources to sustain the COVID response.

Champions: Dave Solaro		Start Date: March 1, 2020		Completion Date: Unknown	

FY 21 Major Milestones	Champions	Q1	Q2	Q3	Q4
Communicate the roles of Economic Development agencies.	Dave Solaro	X	X	X	X
Assist the Health District to ensure they have the sufficient resources to manage the virus.	Anna Heenan	X	X	X	X
Explore collaboration with WCSD.	Dave Solaro	X	X		
Implement and manage the Small Business Assistance Program from CARES funding.	Dave Solaro	X	X		

Goal 3: Plan for expanded wastewater and storm water

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

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

Champions: Dwayne Smith		Start Date: January 1, 2020		Completion Date: January 1, 2022	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Continue NWII sponsorship for Class A+ feasibility study for effluent management.	Dwayne Smith	X	X	X	X
Effluent Management strategy options presented to elected officials.	Dwayne Smith				X
Decide if this approach is right for the community based on the study findings.	Dwayne Smith				X

LAKE TAHOE CLARITY: Improve lake clarity through establishing a stormwater utility. #CSD

Measure of Success: The Washoe County lake clarity program has a sustainable funding source.

Champions: Dwayne Smith		Start Date: January 1, 2015		Completion Date: January 1, 2022	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Tahoe Clarity program funding options are identified	Dwayne Smith				X

STORMWATER MODEL: Fiscally sustainable model to manage all stormwater Countywide. #CSD

Measure of Success: The Washoe County stormwater program has a sustainable funding source.

Champions: Dwayne Smith		Start Date: August 1, 2020		Completion Date: July 1, 2022	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Greater Truckee Meadows stormwater management strategy is developed.	Dwayne Smith				X
Identify CIP projects to be included in the Washoe County Master Plan Update.	Dwayne Smith		X	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 21 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
Options for the elected officials are presented.	Dave Solaro				X
Implementation of identified and approved framework.	Dave Solaro				Beyond Q4

Vulnerable Populations – Action Plans

Goal 1: Address homelessness with a regional approach

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

Measure of Success: A complete and up to date catalogue of initiatives/approaches/ideas is distributed regionally and utilized as a decision-making tool to determine regional priorities.

Champions: Dana Searcy		Start Date: July 1, 2020		Completion Date: June 30, 2021	

FY 21 Major Milestones	Champions	Q1	Q2	Q3	Q4
Draft the Regional Efforts to Address Homelessness Matrix with input from elected officials, regional stakeholders and jurisdictional staff.	Dana Searcy	X			
Distribute the Regional Efforts to Address Homelessness Matrix to include the potential programs and initiatives being considered for implementation to address gaps in programs/services.	Dana Searcy	X			
Obtain jurisdictional commitment to adhere to utilization of the Regional Efforts to Address Homelessness Matrix for identification of priorities and dedicated resources.	Dana Searcy		X		
Set the priorities.	CHAB & Jurisdictions		X		

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

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, 2021	

FY 21 Major Milestones	Champions	Q1	Q2	Q3	Q4
HMIS is configured appropriately to produce a by name list and monthly data metrics.	Catrina Peters	X			
Monthly reporting data is being pulled and analyzed to evaluate trends.	Built For Zero Regional Team		X	X	X
Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.	Built For Zero Regional Team		X	X	X
Policies and procedures are complete.	Catrina Peters			X	

Goal 2: Expand appropriate housing options across the community

HOUSING CAPACITY: Analyze housing program needs in Washoe County. #BuiltForZero

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

Champions: Dana Searcy and Catrina Peters		Start Date: July 1, 2020		Completion Date: June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Complete Provider Inventory.	Dana Searcy & Catrina Peters	X	X		
Analyze housing program needs in Washoe County.	Dana Searcy & Catrina Peters		X		
Draft plan to address housing needs to eliminate regional homelessness.	Built For Zero Regional Team			X	
Adopt plan to address housing needs to eliminate regional homelessness.	Built for Zero Regional Team			X	

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

Measure of Success: The County's role in addressing affordable housing is clear and supported by the BCC.

Champions: Kate Thomas & Eric Young		Start Date: July 1, 2020		Completion Date: June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Establish the Affordable Housing Trust Fund to support regional affordable housing projects.	Kate Thomas	Feb. 2019			
Draft plan to implement the Affordable Housing Trust Fund. (Funding in and funding out)	Eric Young	X	X		
Identify and explore potential funding sources for the Affordable Housing Trust Fund. (including CARES funding)	Kate Thomas	X	X	X	X
Adopt plan to implement the Affordable Housing Trust Fund. (Funding in, and funding out)	Kate Thomas & Eric Young				X
Approval of funding agreement with the Community Foundation of Western Nevada.	Kate Thomas		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. #BuiltForZero

Measure of Success: We have an appropriately staffed collaborative, proactive outreach team in place.

Champions: Dana Searcy and Built for Zero Regional Team		Start Date: July 1, 2020		Completion Date: March 31, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
A committee is established, and actions items have been identified.	Dana Searcy	X			
The geographic area of outreach services has been defined. A map of encampments exists and is update regularly.	Built For Zero Regional Team	X			
Conducting outreach in an organized and proactive fashion.	Dana Searcy		X		
Outreach policies are developed, and we have a plan and staff to sustain the effort.	Dana Searcy			X	

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

Measure of Success: We have a central source of all support available to those in need that is updated regularly.

Champions: Jeff Scott		Start Date: July 1, 2020		Completion Date: June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Gather the data of services provided.	Jeff Scott	X	X		
Create a single resource that outlines all the resources departments are providing to those in need.	Jeff Scott			X	
Define where the resource will live and how it will be maintained.	Jeff Scott			X	
Spread the word.	Jeff Scott				X

Innovative Services – Action Plans

Goal 1: Modernize the workplace

LONG-RANGE TECH PLAN: Develop/update the long-range technology/system replacements & upgrades plan to 2025. #TechServices

Measure of Success: Long-range technology plan is complete, reflects the strategic goals of the County, and includes concrete and measurable steps to achieve the goals and objectives specified in the technology plan.

Champions: Quinn Korbulic		Start Date: August 1, 2020		Completion Date: July 31, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Planning team identified. Outline of the plan completed and approved.	Quinn Korbulic	X			
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 Information Security, compliance.	Kobe Harkins		X		
Establish goals, identify projects, and define key objectives for the following initiatives: Cyber and Information Security, Regional Technology Leadership, Enhanced Service Delivery, IT Operations and infrastructure, Information Management and Business Intelligence, Succession Planning.	Quinn Korbulic, Paul Burr, Kobe Harkins		X		
Define and describe initiatives for employee mobility, technology education, unified communications, data governance/business intelligence/open data, and sustainability.	Quinn Korbulic, Paul Burr, Kobe Harkins			X	
Complete Final Draft of Technology Services Strategic Plan.	Quinn Korbulic				X

Goal 2: Service-oriented culture

*WASHOE311: Expand Washoe311 by using more technology and increasing outreach. #GoalTeam

Measure of Success: All Washoe County Departments are utilizing 311 and Software (CRM).

Champions: Maria Alvarado and Josh Andreasen		Start Date: July 1, 2020		Completion Date: June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Identify new metrics & data sources that track effectiveness. Produce the first set of new data, reflecting new metrics.	Aaron Smith	X	X	X	X
Public Records Request Process development of guidelines/procedures.	Maria Alvarado	X			

		Q1	Q2	Q3	Q4
Public Records Request Process guidelines/procedures to department heads & division directors.	Maria Alvarado		X		
Public Records Request Process departments pick their level of service.	Maria Alvarado			X	
Public Records Request Process departments transitions all departments to utilize their level of service.	Maria Alvarado				X

*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. How do we identify those topics and wrap around a team? (O365, Elections) #GoalTeam

Measure of Success: Stories are launched with active engagement for each Countywide team. (example: Eric, Planner story on working in 311 prompted many others to volunteer)

Champions: Eric Crump and Tami Cummings		**Start Date:** July 1, 2020		**Completion Date:** June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Query Department Heads to identify Countywide teams projects or stories.	Tami Cummings	X			
Brand this initiative based on feedback.	Tami Cummings		X		
Creation of story(s) after interviewing projects leads and stakeholders.	Tami Cummings		X		
Internal and possible external dissemination of story(s).	Tami Cummings			X	X

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 & Dave Solaro		**Start Date:** March 1, 2020		**Completion Date:** Dec 31, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Feedback collected.	Nancy Leuenhagen & Dave Solaro	X	X		
Draft plan presented to BCC.	Nancy Leuenhagen & Dave Solaro			X	
BCC approval of plan with resources and budget.	BCC			X	X

EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #Depts & HR

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

Champions: Matt Ellis		**Start Date:** July 1, 2020		**Completion Date:** June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Defined current status (%) of current Managers/Supervisors that have completed the EMD program.	Matt Ellis	X			
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.	Matt Ellis		X		
Department Staff Meeting agendas to regularly include Leadership topics for discussion (from newly created Department Head Monthly Leadership Newsletter).	Matt Ellis			X	
Senior Management from each department has identified employees with potential for enrollment in EMD and Leadership courses.	Matt Ellis			X	
Re-Assessment of status – percentage of completion of EMD for the organization.	Matt Ellis				X

Goal 3: 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

Measure of Success: Services and processes identified for improvement during the assessment stage have been implemented.

Champions: Paul Burr and Comms Team members		**Start Date:** July 1, 2020		**Completion Date:** June 30, 2022	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Establish a County-wide awareness educating departments of tools and resources available to them for process improvement. Hammer home the desire for out-of-the-box thinking and encouraging employees to "shoot for the moon" when it comes to improving services they provide. Focus on County-wide partnerships to create and develop innovative services to citizens.	Nancy Leuenhagen & Paul Burr	X			
County-wide assessment focusing on identification of services or processes ripe for improvement. Looking particularly for opportunities for citizen self-service and automation of labor-intensive processes.	Paul Burr & Beth Todd	X			
Identify complex or high-risk business processes to attack and improve. Processes identified to be improved must be yield high "ROI" and improvements to them must provide high positive impact such as employee time savings or citizen self-service.	Paul Burr & Beth Todd		X		
Analyze and design improved process for each identified improvement candidate.	Beth Todd			X	
Develop, automate and implement process improvements.	Beth Todd			X	X

Identify candidate processes not chosen during initial assessment to repeat the exercise.	Paul Burr & Beth Todd				X

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

Measure of Success: Employees are empowered to advocate for process improvements.

Champions: Samantha Pierce		**Start Date:** July 1, 2020		**Completion Date:** June 30, 2021	
FY 21 Major Milestones	**Champions**	**Q1**	**Q2**	**Q3**	**Q4**
Create a SharePoint site.	Samantha Pierce	X			
Evaluate work to date on CSD and Juvenile Services.	Samantha Pierce	X			
Presentation to department heads / webinar for mid-level management.	Samantha Pierce		X		
Recruit for the permanent team.	HR			X	
Permanent team and processes/policies are in place and are the go-to resource for process improvement across the County.	CI Team (to be established during FY21)				X