



Strategic Plan Mid-Year Update

April 2021



FY22 Planning Process

	APPROACH	PARTICIPANTS	Due Date
BCC SETS THE DIRECTION & APPROACH ON PRESSING POLICY ISSUES Gather the Commissioners' FY22 priorities & direction on key issues	Annual Board Workshop	BCC, CM, ACMs	COMPLETE
COUNTY LEADERSHIP OUTLINES SPECIFIC INITIATIVES FOR NEXT FISCAL Feedback and insights from key leaders to help set the FY22 direction.	Workshops by Goal/Topic 90 min virtual sessions	Department Heads & Subject Matter Experts	Mid March
COUNTY MANAGER FINALIZES FY22 PLAN Based on the BCC direction and leadership recommendations, FY22 Plan is finalized	Review and approval by CM & ACMs	CM & ACMs	Beginning of April
BCC APPROVES THE FY22 PLAN Formal approval of the FY22 Plan	Regular Board Meeting, to include a FY21 Presentation of Progress	BCC + Goal Team Leads	End of April
FY22 ACTION PLANNING Share FY22 direction, approach & develop action items	Goal Team Workshops Virtual or in person - TBD		By mid May
PLAN ROLLOUT & LAUNCH Share the updated plan and FY22 priorities with the staff and community members	County Manger Communication	County Manager, ACMs, Dept Heads?	By mid June



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.

#2 Economic Impacts

Be responsive and proactive to economic impacts.

#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.

#4 Innovative Services

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



Fiscal Sustainability

- 1) Restore Fiscal Sustainability from Impacts Of COVID-19 Pandemic**
- 2) Long-term Sustainability**
- 3) Efficient Delivery of Regional Services**

**Closed out FY20
without reducing
General Fund
ending fund
balance.**

Restore Fiscal Sustainability from Impacts of COVID-19 Pandemic

Big Achievements

- Implemented Review Committee and continued to meet to review major expenditures. Saved \$13M in expenditures in FY20
- Managed Local, State and Federal funding for pandemic responses costs.
- Restricted \$23.8M of General Fund balance for Washoe County portion of \$56M Incline Village Settlement Agreement.

**Economic
diversification +
strong financial
mgmt. = good for
Washoe County**

Long-term Sustainability

Big Achievements

- Completed the Legislative Platform.
- Completed FY21 budget during emerging global pandemic/economic uncertainty.

Making progress on interlocal & regional service agreements!

Efficient Delivery of Regional Services

Big Achievements

- BCC terminated 1990 interlocal agreement w/ Reno for Crime Lab & Dispatch.
- New Raven Hanger site and structure secured. Lease up next.
- Reallocated expenditures to fund unbudgeted \$4M contribution to Nevada Cares Campus. (Total Campus \$16.8M)
- Issued bonds and executed interlocal agreements with regional agencies for state-wide Public Safety Radio System.

Washoe County Covid-19 Response

\$49,000,000

Received across the county in total federal, state, & private funding including \$20M CARES, does not include ARP Act.

\$10,000,000

Expended in local funding (general fund dollars)



Moody's and Standard & Poor's again affirmed the County's credit ratings of Aa2 and AA, respectively, with a stable outlook.



From Moody's: The county's financial profile is a credit strength that we expect to remain strong given the county's careful planning through the pandemic and strong conservative budget management.

From Standard & Poor's: We view the county's management as very strong, with strong financial policies and practices under our Financial Management Assessment methodology, indicating financial practices are strong, well embedded, and likely sustainable.



Fiscal Sustainability FY22 Proposed Goals

GOAL #1: Restore Fiscal Sustainability from Impacts Of COVID-19 Pandemic

- Federal Funding & Cost Reimbursement

GOAL #2: Long-term Sustainability

- Long-Term Financial Planning
- Facilities Planning*
- Homelessness Initiatives*
- Incline Village Settlement Agreement*

GOAL #3 Efficient Delivery of Regional Services

- P25 Radio System
- Regional Collaboration



Economic Impacts

- 1) **Proactively Plan County Infrastructure & Services**
- 2) **Support a Thriving Community**
- 3) **Plan for Expanded Wastewater & Storm Water**

**Structure and
prep – ready to
go!**

Proactively Plan County Infrastructure & Services

Big Achievements

- Fiscal Impact Analysis methodology in development.
- Infrastructure Health Score tool in development.
- Master Plan update well underway.

Infrastructure Health Score



A-

Sewer Collection Asset Group

Others TBD: Stormwater, Parks & Recreation,
Pavement, Fleet, Reclaimed Mains, Treatment Plants, & Other Facilities

**We're helping
the entire
community.**

Support a Thriving Community

Big Achievements

- Significant collaboration for economic recovery and stability with regional partners and community leaders.
- Implemented and managed the Small Business Assistance Program from CARES funding.
- Continuing to assist School District with COVID contract tracing needs.

500hrs/wk



Time that Washoe staff dedicates to
COVID tracing with WCSD

**Actively
preparing for
the future!**

Wastewater and Storm Water

Big Achievements

- Completed sewer utility rate study.
- Continued coordination with the City of Reno and City of Sparks for meeting the wastewater needs of our growing North Valley Community.



Economic Impacts FY22 Proposed Goals

GOAL #1: Proactively Plan County Infrastructure & Services

- Service Levels

GOAL #2: Support a Thriving Community

- Community Public Health & Recovery

GOAL #3 Plan for Expanded Wastewater & Storm Water

- Effluent Management System Plan
- Lake Tahoe Clarity
- Stormwater Model
- North Valleys Sewer



Vulnerable Populations

- 1) Implement a Regional Homelessness Strategy**
- 2) Expand Appropriate Housing Options**
- 3) Strengthen Coordination and Communication Between Agencies**

**Tackling
homelessness
regionally....**

**It's really
happening!**

Implement a Regional Homelessness Strategy

Big Achievements

- Completed matrix of the homeless related bodies of work.
- Expanding homeless services between two primary shelter locations (Cares Campus and Our Place).

1,372

Number of people on our
Community By-Name List

Phase 1: Create a mechanism

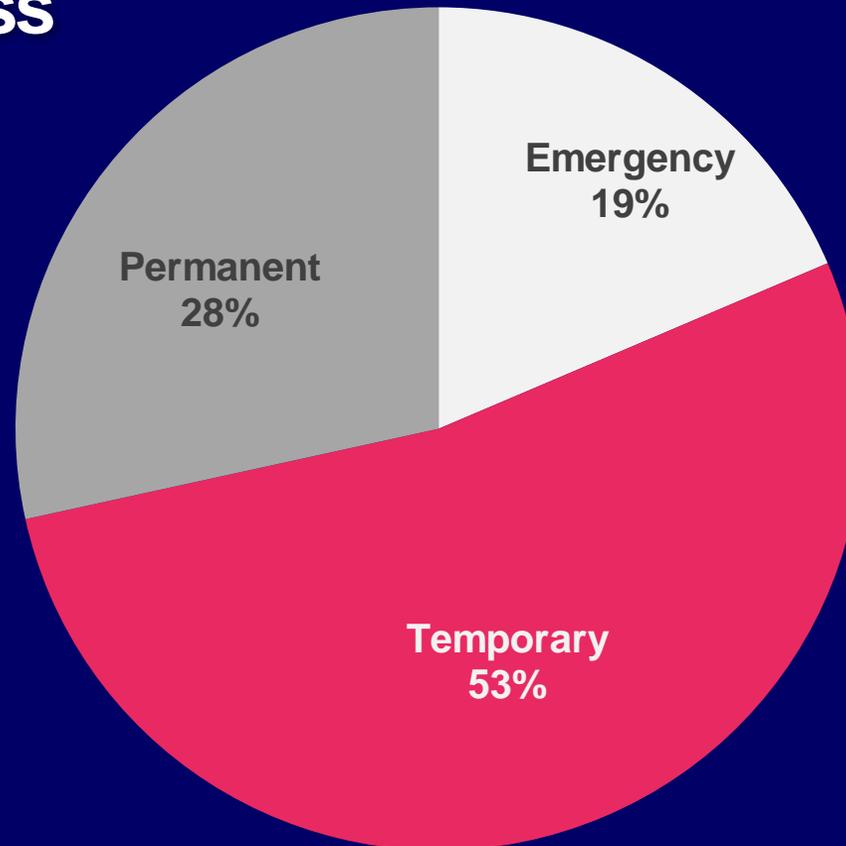
Phase 2: Data in one place

Phase 2: Reduce this number



Existing Beds/Units = 3,284

Beds available for individuals and families experiencing homelessness



**Up next is looking
down the
continuum to
secure affordable
housing.**

Expand Housing Options

Big Achievements

- Significant forward movement on the funding structure for Affordable Housing Trust Fund.

**We're making
strides in cross-
jurisdiction
outreach and
coordination.**

Strengthen Coordination & Communication Between Agencies

Big Achievements

- A Built For Zero Committee has been established and actions items identified for outreach.
- Data has been gathered to help strengthen partnerships between supporting agencies.
 - Completed Community Housing inventory
 - Creation of the By-Name List
 - Developing Outreach Inventory



Vulnerable Populations FY22 Proposed Goals

GOAL #1: Implement a Regional Homelessness Strategy

- Regional Data Systems
- Housing First
- Case Management Level
- Mental Health* & Substance Abuse
- Regional Homeless Services*

GOAL #2: Expand Appropriate Housing Options Across the Community

- Preventative Housing Loss*
- Housing Capacity
- County's Role

GOAL #3 Strengthen Coordination & Communication Between Agencies

- Outreach Efforts
- Strengthen Partnerships



Innovative Services

- 1) Leverage Technology to Streamline & Automate**
- 2) Strengthen Our Culture of Service**
- 3) Promote Experimentation & Innovation**

**We've
implemented tools
to enable remote
work for county
employees.**

Leverage Technology to Streamline & Automate

Big Achievements

- Established a team that created an outline of the technology services plan.
- Established Countywide Cybersecurity compliance goals to secure the County's digital assets.
- Supported Health District's Covid-19 response with technology for Covid-19 test & vaccine scheduling, contact tracing, public information, and new staff on-boarding.

**Created a brand-
new program for
Commissioners
to enhancing
outreach to all
citizens.**

Strengthen Our Culture of Service

Big Achievements

- Developed and adopted a 2-tiered Commission Support program and CAB program.
- Developed guidelines/procedures from Public Records Request Process.
- Defined status of current Managers / Supervisors that have completed the Essentials of Management Development program.

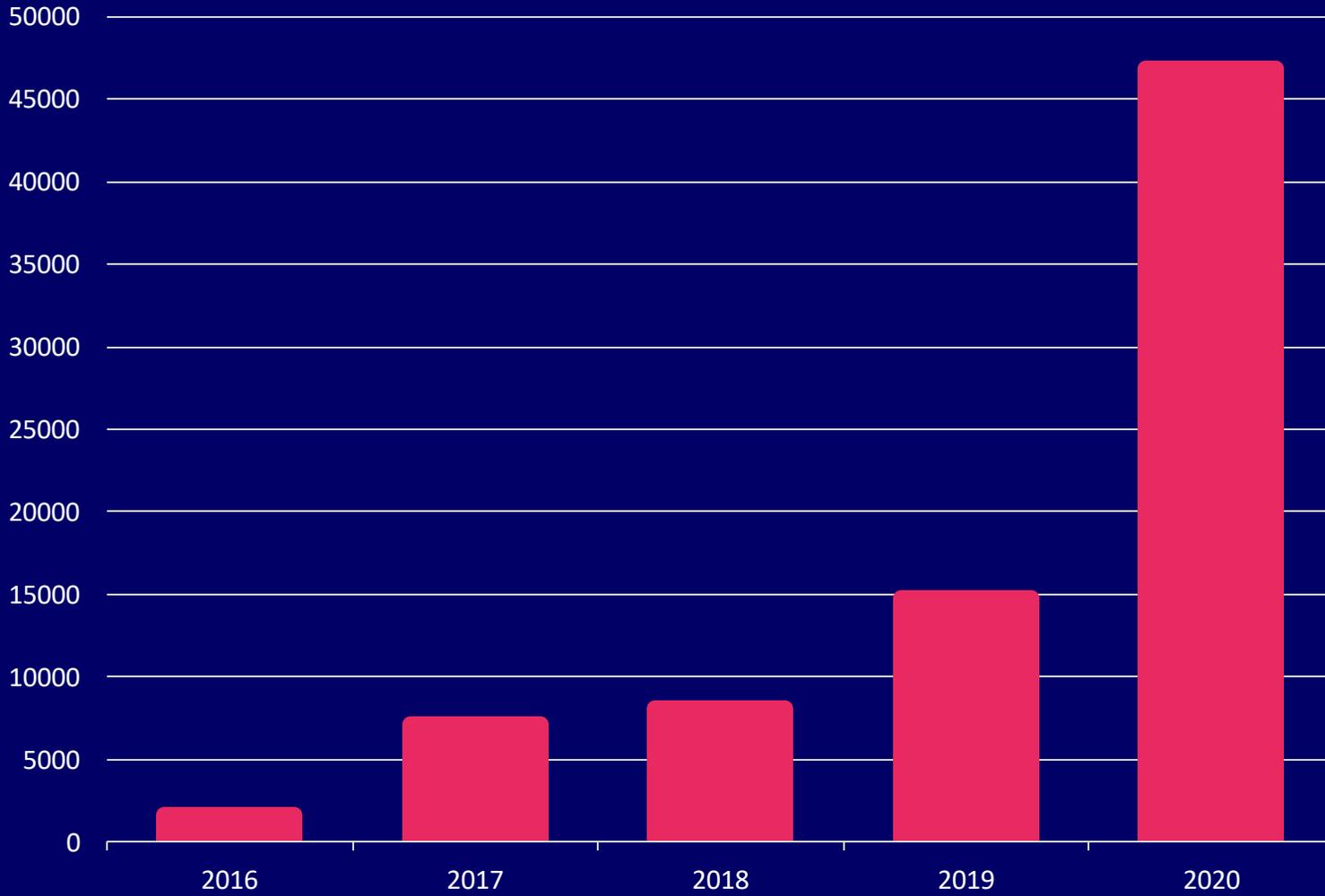
34,920



Number of Resolved Community Service
(Washoe 311) Start-to-Finish Requests
After hours included (July-March)

Washoe311 Service Center

Total Service Requests (2016-2020)



Notable Activity

- 2016 – Year 1 (Intro to Qscend)
- 2017 – General Election
- 2019 – Local Flooding
- 2020 – COVID-19/General Election

**Substantially
increased the use of
digital tools for
automation and
citizen engagement.**

Promote Experimentation & Innovation

Big Achievements

- Evaluated Process Improvement work to date in CSD and Juvenile Services.
- SharePoint site created for Continuous Process Improvement program.

149

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

FY21 Target: 66

FY20 Actual: 64



159,707



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

FY20 Actual: 7,103



Innovative Services FY22 Proposed Goals

GOAL #1: Leverage Technology to Streamline & Automate

- Long-Range Tech Plan

GOAL #2: Strengthen Our Culture of Service

- Washoe 311
- Countywide Teams/Teamwork
- Elections Process*
- Community Engagement
- Employee Development

GOAL #3 Promote Experimentation & Innovation

- Digital Delivery of Services
- Environmental Sustainability*



FY22 Proposed Goals

Fiscal Sustainability

- Restore Fiscal Sustainability from Impacts of COVID-19 Pandemic
- Long-Term Sustainability
- Efficient Delivery of Regional Services

Economic Impacts

- Proactively Plan County Infrastructure & Services
- Support a Thriving Community
- Plan for Expanded Wastewater & Storm Water

Vulnerable Populations

- Implement a Regional Homelessness Strategy
- Expand Appropriate Housing Options
- Strengthen Coordination & Communication Between Agencies

Innovative Services

- Leverage Technology to Streamline & Automate
- Strengthen Our Culture of Service
- Promote Experimentation & Innovation