Washoe County
Strategic Plan Progress Report
As of January 23, 2023

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   `On Target`

#2 Economic Impacts   `On Target`

#3 Vulnerable Populations   `On Target`

#4 Innovative Services   `On Target`

Fiscal Sustainability

On Target

Restore Fiscal Stability from Impacts of Covid-19 Pandemic

FEDERAL FUNDING & COST REIMBURSEMENT: Secure reimbursement from available funding sources.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Establishing new funding opportunities.	ON TARGET			
Continuing the secure from FEMA, local agencies, etc.	ON TARGET			

Long-Term Sustainability

LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
BCC direction on continuance of the 2024 Library Tax.				
Develop and present the Five-Year Financial Plan for major funds including the general fund.	ON TARGET			
Explore and select new budget management system.		ON TARGET		

NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.	ON TARGET			

FACILITIES PLANNING: Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD & Finance	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Define space standards associated with the "do our best at work, at flex, at home" process.	ON TARGET			
Implement space standards into the demonstration project (funded CIP).				
Request funding for Countywide Master Plan Update.				

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 two Microwave Backhaul deployments (of a total of four deployments).		DEFERRED		
Complete P25 Radio Equipment Installation at five sites (of a total of fifteen sites).				
Complete Construction of Cold Springs & Marble Bluff Radio Sites.				

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. #County Manager, Sheriff	July-Sept.	Oct.-Dec.	Jan.-March	April-June
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...	ON TARGET			
SHARED CAD & RMS: Develop Regional MOU that develops parameters of how regional system is coordinated.	ACHIEVED			
SHARED RSM & CSM: Once a system is purchased, hire a Program Coordinator to manage the overall CAD implementation process.		ON TARGET		
SHARED CAD & RMS: Identify vendor, negotiate purchase price and begin implementation.				
SHARED JMS: Identify vendor and funding to purchase JMS systems for WCSO.				
Mental Health/Medical Unit: Create plan to identify project manager for design, development and build of new Mental Health/Medical Unit.	ACHIEVED			
Mental Health/Medical Unit: Begin design of new Mental Health/Medical Unit utilizing federal appropriation funding.				
RAVEN Hanger: Apply for funding for the design and construction of a new RAVEN Hanger at the Stead Airport.	DEFERRED			
RAVEN Hanger: Develop a MOU between WCSO and Reno/Tahoe Airport Authority for the land the hanger will be placed on.		NOT STARTED		
RAVEN Hanger: Begin construction on new RAVEN Hanger to house all aviation assets and other large equipment assets.				

KPIs

Variance Gen. Fund Rev-Actual vs. Budget (Target 0-5%)

FY 23 Actual: -2.56%

YTD Target: 5.00%

FY 23 Target: 5.00%
FY22 Actual: 2.18%
FY21 Actual: 20.35%

Variance Gen. Fund Exp. Actual vs. Budget (Target 0-5%)

FY 23 Actual: -3.59%

YTD Target: 5.00%

FY 23 Target: 5.00%
FY22 Actual: -14.06%
FY21 Actual: -3.52%

Structurally Balanced Budget

FY 23 Actual: $N/A

YTD Target: $-47,194,214.00

FY 23 Target: $0.00
FY22 Actual: $-37,500,000.00
FY21 Actual: $-15,800,000.00

Change in Unrestricted Fund Balance Y-o-Y

FY 23 Actual: $N/A

YTD Target: $-38,515,156.00

FY 23 Target: $0.00
FY21 Actual: N/A
FY21 Actual: $53,800,000.00

General Fund Fund Balance - % Unrestricted

FY 23 Actual: N/A%

YTD Target: 16.60%

FY 23 Target: 16.60%
FY22 Actual: 27.20%
FY21 Actual: 34.90%

% of Gen. Fund Cap. Projects Funding Meeting Needs

FY 23 Actual: N/A%

YTD Target: 104.60%

FY 23 Target: 104.60%
FY22 Actual: 17.00%
FY21 Actual: 69.00%

Stabilization Reserve

FY 23 Actual: $N/A

YTD Target: $4,000,000.00

FY 23 Target: $4,000,000.00
FY22 Actual: $3,000,000.00
FY21 Actual: $3,000,000.00

Personnel Expenditures as % of Total Expenditures and Transfers Out - Org

FY 23 Actual: 44.50%

YTD Target: 40.40%

FY 23 Target: 40.40%
FY22 Actual: 42.00%
FY21 Actual: 50.00%

Personnel Expenditures as a % of Total Expenditures and Transfers Out – GF

FY 23 Actual: 57.80%

YTD Target: 57.40%

FY 23 Target: 57.00%
FY22 Actual: 60.00%
FY21 Actual: 72.00%

External Funds as $ of Total Revenue

FY 23 Actual: $128,880,856.00

YTD Target: $114,179,548.68

FY 23 Target: $227,059,535.00
FY22 Actual: $185,283,764.00
FY21 Actual: $102,432,330.00

External Funds as % of Total Revenue

FY 23 Actual: 27.50%

YTD Target: 24.50%

FY 23 Target: 24.50%
FY22 Actual: 23.00%
FY21 Actual: 14.80%

Economic Impacts

On Target

Meet the Needs of a Growing Community

SERVICE LEVELS: Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what "building back" looks like. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.		ON TARGET		
Acknowledge the service delivery levels and expectations based on current budget to inform the FY24 budgeting process.		ACHIEVED		
Service delivery levels incorporated in the Washoe County master plan update.				

FACILITIES & TECHNOLOGY INFRASTRUCTURE: Expand the use of the facilities infrastructure scorecard to include technology. Leverage scorecard metrics for decision making related to capital spending and operational budget development. #GoalTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Build an execution plan to address infrastructure needs and funding required.	ACHIEVED			
Implement score card metrics for Technology Infrastructure		ON TARGET		

Support a Thriving Community

CLIMATE ACTION INITIATIVE: Expand regional environmental sustainability efforts, including GHG reduction, by enhancing the County's efforts as well as working with regional partners. #GreenTeam	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Hire Sustainability Manager				
Monitor internal GHG inventory and create a County operations reduction plan.	ON TARGET			
Establish GHG reduction targets for County operations.				
Establish GHG reduction targets Community-wide that align with state and federal targets.	DEFERRED			
Create Master Plan goals and policies that: Guide the community's response to climate change; Increase access to alternative transportation; Promote urban forestry and expand...	ON TARGET			
Implement a Green Purchasing Policy for Washoe County Operations.	DEFERRED			
Conduct a community wide GHG inventory to monitor progress (ICLEI USA).		DEFERRED		
Launch a commercial property assessed clean energy (C-PACE) program.				

Plan for Expanded Wastewater & Storm Water

STORMWATER MODEL: Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Update Washoe County and regional design and development standards.	ON TARGET			
Develop closed-basin surface and groundwater balance model.		ACHIEVED		
Complete Steamboat Irrigation Ditch evaluation and recommendations.		ACHIEVED		

EFFLUENT MANAGEMENT SYSTEM PLAN: Continue creating the effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Development/participation of regional water, wastewater, effluent, and stormwater feasibility studies.	ACHIEVED			
Develop funding strategy alternatives which leverage regional resources and collaborative approaches to maximize existing infrastructure.	ON TARGET			
Continue NWII sponsorship for water feasibility study and support.	ACHIEVED			

KPIs

Assessed Value Added Due to New Construction

FY 23 Actual: $66,508,125.00

FY 23 Target: $0.00
FY22 Actual: $672,902,978.00
FY21 Actual: $553,235,059.00

Overall Assessed Value Added

FY 23 Actual: $4,570,766,012.00

FY 23 Target: $0.00
FY22 Actual: $622,960,602.00
FY21 Actual: $597,489,453.00

Costs of Services Balanced Against Expectations

FY 23 Actual: $N/A

FY 23 Target: $0.00
FY21 Actual: N/A
FY20 Actual: N/A

% of New Development that has a Positive or Neutral Impact - Residential &...

FY 23 Actual: N/A%

FY 23 Target: 0.00%
FY21 Actual: N/A
FY20 Actual: N/A

Infrastructure Health Score

FY 23 Actual: N/A

FY 23 Target: 0.00
FY21 Actual: N/A
FY21 Actual: 90.00

CTAX Revenue

FY 23 Actual: $91,209,854.60

FY 23 Target: $165,978,000.00
FY22 Actual: $157,325,692.00
FY21 Actual: $126,016,700.00

Vulnerable Populations

On Target

Address Homelessness with a Regional Approach

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	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete the remaining Built For Zero (BFZ) scorecard item to achieve quality data as defined by BFZ. (All service providers for homeless services reporting into HMIS for...	OFF TARGET			
Develop a Washoe County data policy and a standard set of performance metrics for programs serving people experiencing homelessness.	ACHIEVED			
Adopt a Washoe County Homeless Data Policy.	CRITICAL			
All County funded Homeless programs have fully implemented the Homeless Data Policy.		DEFERRED		

CARES CAMPUS DEVELOPMENT AND CONSTRUCTION: Complete the development and construction of the 15-acre Cares Campus to include needed facilities, expanded services and housing options.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Design for the Campus is complete.	ON TARGET			
Secure all Capital Funding to complete phase II, III and IV of Construction.	ON TARGET			
Safe Camp Construction Complete.	OFF TARGET			
Cares Campus Phase II: Permanent bathrooms, showers, laundry facility and sprung improvements.	ON TARGET			
Cares Campus Phase III: Welcome center, intake, training area, case management, therapy, a dining hall, and an administrative area that will include staff offices, a breakroom...				
Cares Campus Phase IV: A resource center, an area for overflow capacity and supportive housing.				
Sustainable funding secured and contracts in place for all staff and services to ensure appropriate staffing levels.				

Expand Appropriate Housing Options Across the Community

HOUSING CAPACITY: Expand the capacity for extremely low income and supportive housing programs in Washoe County.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Adopt the Affordable Housing Trust Fund Allocation Plan.	ACHIEVED			
Explore funding for the Affordable Housing Trust Fund to include both sustainable funding and one time APRA funding.	OFF TARGET			
Develop strategies and tools to expand the capacity for Extremely Low Income and Supportive Housing.	ON TARGET			
Support legislative initiatives to expand the capacity for Extremely Low Income and Supportive Housing programs in Washoe County.		ON TARGET		
Formalize processes across multiple departments to support the development of affordable housing.	ON TARGET			
Collaborate with regional partners to maximize Home means NV funding allocations within Washoe Co.		ON TARGET		

PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Develop appropriate diversion and tenancy support strategies with regional partners.	ON TARGET			
Pilot a tenancy support program to identify strategies to keep vulnerable populations stably housed.	ON TARGET			

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
Expand utilization of the HMIS Outreach Modular.	ON TARGET			
Continue the development of collaboration between Law Enforcement agencies engaged in homeless outreach.	ON TARGET			

EXPANDING PARTNERS AND VOLUNTEER EFFORTS: Develop services at the Nevada Cares Campus through community service provider and volunteer partnerships.	July-Sept.	Oct.-Dec.	Jan.-March	April-June

Expand volunteer opportunities to support Cares Campus.

ON TARGET

Expand the number of partners providing services to Cares Campus participants.

ON TARGET

KPIs

of Drug Related Deaths in Washoe County

FY 23 Actual: 86.00

FY 23 Target: 0.00

FY22 Actual: 197.00

FY21 Actual: 75.00

of Crossroads Graduates (Male)

FY 23 Actual: 26.00

FY 23 Target: 36.00

FY22 Actual: 19.00

FY21 Actual: 49.00

of Crossroads Graduates (Female)

FY 23 Actual: 19.00

FY 23 Target: 40.00

FY22 Actual: 32.00

FY21 Actual: 24.00

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

FY 23 Actual: 6.60%

FY 23 Target: 0.00%

FY22 Actual: 4.39%

FY21 Actual: 6.00%

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

FY 23 Actual: 2,246.00

FY 23 Target: 2,000.00

FY22 Actual: 2,106.00

FY21 Actual: 1,657.00

Exits to permanent housing (HMIS Housing Programs)

FY 23 Actual: 539.00

YTD Target: 153.00

FY 23 Target: 1,168.00

FY21 Actual: N/A

FY20 Actual: N/A

Exits to permanent housing (Cares Campus Shelter and Safe Camp)

FY 23 Actual: 182.00

YTD Target: 142.00

FY 23 Target: 284.00

FY21 Actual: N/A

FY20 Actual: N/A

Recidivism (HMIS Housing Programs)
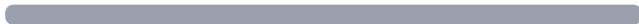
FY 23 Actual: N/A%

FY 23 Target: 0.00%

FY21 Actual: N/A

FY20 Actual: N/A

Recidivism (Cares Campus Shelter and Safe Camp)

FY 23 Actual: N/A%

FY 23 Target: 0.00%

FY21 Actual: N/A

FY20 Actual: N/A

Units funded by the Washoe County Affordable Housing Trust Fund

FY 23 Actual: N/A

FY 23 Target: 50.00

FY21 Actual: N/A

FY20 Actual: N/A

Innovative Services

On Target

Modernize the Workplace

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
INFRASTRUCTURE MODERNIZATION: The County's technology infrastructure will be optimized for the workforce's resiliency and to ensure staff are empowered to work efficiently and effectively.				
Complete design of in-building public safety radio systems.			▨	
Enable County staff to efficiently conduct hybrid meetings by updating technology in county conference rooms.				▨
Upgrade County-wide firewall.				▨
Refresh all County-wide network switches.				▨
CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen experience by increasing the accessibility of the County website, implementing a chatbot, deploying self-service kiosks, improving public broadband connectivity, and automating the agenda process and adding an Accela module for the Health District. Improve county employee experience by continuing to migrate shared files to SharePoint, and updating conference rooms to enable hybrid (virtual and in-person) meetings.				
Design and Launch phase 1 of open data, knowledge base, and transparency portal.				▨
Broadband project planning/RFP and vendor selection for highs speed internet from Nixon to Gerlach.		ACHIEVED		
Improve virtual meetings for citizens, specifically public meetings.			▨	
SECURITY AND BUSINESS CONTINUITY: Implement disaster recovery infrastructure and related plan.				
Implement comprehensive data backup systems for all data managed by Technology Services (pending budget availability).				▨
Complete Phase 1 of Disaster Recovery site implementation and testing.				▨
IT Infrastructure Assessment RFP and vendor selection (Design network redundancy into all county facilities).		ACHIEVED		
Complete Cybersecurity Roadmap .		ACHIEVED		
DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES: Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.				
Complete SAP Assessment for potential implementation of new budget and financial system.	ACHIEVED			
Establish enterprise standards and tools for Data Analytics and Dashboards.				▨
Deploy ArcGIS Enterprise to provide easy to access geospatial information and tools for all county staff.			▨	

Strengthen Our Culture of Service

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
COMMISSION SUPPORT & COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms				
Develop and recruit the sub-committee members and establish regular meetings.	ACHIEVED			
Develop roles and assignments of members to deep dive boards and committees.		ACHIEVED		
Finalized list of committees with purpose, meeting times, updated website, and members.			▨	
Report/Presentation to BCC.				▨
EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR				
Launch Advanced Leadership Academy for future leaders.			▨	
Launch MDP refresh program for Supervisors & Managers.			▨	
Communication campaign on articles for management, employee development and wellness.	ACHIEVED			

Integrate CIP into existing HR training programs. | DEFERRED

Promote Experimentation & Innovation

POLICY DEVELOPMENT: Set County-wide Policies for Flexible Work. #FutureofWork	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Policies on remote/hybrid work, flexibility (field staff) and eligibility.	ON TARGET			
Formal expectations of WFH work hours, communication strategies & response times.	ON TARGET			
Consistent, objective ways to evaluate employee performance.	ON TARGET			
Equipment policies for home use, including replacement.	ON TARGET			

SOFTWARE DEPLOYMENT: Consistently Use, Train and Fully Deploy the Software We Have. #FutureofWork	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Training & promoting Office365 usage.	CRITICAL			
Update and publish recommended software systems (Systems List).	OFF TARGET			
Convert internal department documents to paperless options utilizing available software solutions.	ON TARGET			

SPACE STANDARDS: Establish Space Standards based on time in office and needs. #FutureofWork	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Establish formula and determination basis to be applied to County facilities and department space based on per employee usage, time in office and operational needs of job...		ON TARGET		
Establish policies for future of work small and large scale pilot projects.	ON TARGET			
Identify pilot department for Future of Work space planning.	ON TARGET			
Engage consultant for pilot department.		ACHIEVED		
Initiate pilot project construction.				

KPIs

Number of 311 Requests

FY 23 Actual: 5,353.00

FY 23 Target: 0.00

FY22 Actual: 10,455.00

FY21 Actual: 28,980.00

of Public Records Requests Countywide (tracked thru 311)

FY 23 Actual: 563.00

FY 23 Target: 0.00

FY22 Actual: 686.00

FY21 Actual: 1,063.00

Number of Citizen Advisory Boards

FY 23 Actual: 9.00

FY 23 Target: 9.00

FY21 Actual: N/A

FY20 Actual: N/A

Number of Public Meetings Hosted

FY 23 Actual: 39.00

YTD Target: 37.98

FY 23 Target: 76.00

FY21 Actual: N/A

FY20 Actual: N/A

Employees Phished

FY 23 Actual: 8.00%

FY 23 Target: 0.00%

FY21 Actual: N/A

FY20 Actual: N/A

Computer Viruses Detected

FY 23 Actual: 306.00

FY 23 Target: 0.00

FY21 Actual: N/A

FY20 Actual: N/A

Fiscal Sustainability Goal

LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.

- Develop and present the Five-Year Financial Plan for major funds including the general fund.
  - The most recent General Fund 5-year forecast has been completed and is available publicly via the FY23 Budget Book. (Oct 26, 2022)

- Explore and select new budget management system.
  - Following multiple meetings/demonstrations of software, it is anticipated/estimated a RFI will be released January 30th, 2023. (Jan 13, 2023)

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.
  - Per Dave Solaro, the sewer project is multi/year and on track. (Jan 13, 2023)

FACILITIES PLANNING: Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD & Finance

- Define space standards associated with the "do our best at work, at flex, at home" process.
  - Per Dave Solaro, this initiative is currently on target. He will be meeting with the architectural team next week and they will present the standards and how we are beginning to implement them into the pilot design. (Jan 13, 2023)

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

- Complete two Microwave Backhaul deployments (of a total of four deployments).
  - Per Quinn Korbulic, construction will begin in the first quarter of 2023. (Jan 13, 2023)

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. #County Manager, Sheriff

- 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.
  - A preferred vendor has been identified for both CAD/RMS and JMS. In the second quarter they should be moving into negotiations for contract. (Jan 13, 2023)

- SHARED CAD & RMS: Develop Regional MOU that develops parameters of how regional system is coordinated.
  - A draft MOU has been completed and is being reviewed by partners on 1/12/22 for possible approval and signatures. (Jan 13, 2023)

- SHARED RSM & CSM: Once a system is purchased, hire a Program Coordinator to manage the overall CAD implementation process.
  - The WCSO will be submitting an above base proposal with support of IT for WCSO assigned Program Coordinator to be hired if approved in 23/24 FY. (Jan 13, 2023)

- Mental Health/Medical Unit: Create plan to identify project manager for design, development and build of new Mental Health/Medical Unit.
  - Created a project manager and kick-off team. Selected consultant to complete population study and needs assessment of facility for design. (Oct 27, 2022)

- RAVEN Hanger: Apply for funding for the design and construction of a new RAVEN Hanger at the Stead Airport.
  - On hold, as the current quote from consultant was much larger than anticipated ($8 million). (Jan 13, 2023)

- RAVEN Hanger: Develop a MOU between WCSO and Reno/Tahoe Airport Authority for the land the hanger will be placed on.
  - On hold, as the current quote from consultant was much larger than anticipated ($8 million). (Jan 13, 2023)

Economic Impacts Goal

SERVICE LEVELS: Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what "building back" looks like. #GoalTeam

- Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.
    - Early drafting of Master Plan policies has begun. Overall Master Plan update process scheduled to continue through FY23 with adoption hearings in early FY24. Code changes will follow Master Plan adoption. (Jan 16, 2023)

- Acknowledge the service delivery levels and expectations based on current budget to inform the FY24 budgeting process.
    - Achieved. Washoe County's service levels are identified on the County's infrastructure scorecard, which has been accepted by the Board of County Commissioners. (Jan 16, 2023)

- Service delivery levels incorporated in the Washoe County master plan update.
    - Early drafting of Master Plan policies has begun. Overall Master Plan update process scheduled to continue through FY23 with adoption hearings in early FY24. (Jan 16, 2023)

FACILITIES & TECHNOLOGY INFRASTRUCTURE: Expand the use of the facilities infrastructure scorecard to include technology. Leverage scorecard metrics for decision making related to capital spending and operational budget development. #GoalTeam

- Implement score card metrics for Technology Infrastructure
    - An assessment of Washoe County's Technology Infrastructure has been completed. (Dec 22, 2022)

CLIMATE ACTION INITIATIVE: Expand regional environmental sustainability efforts, including GHG reduction, by enhancing the County's efforts as well as working with regional partners. #GreenTeam

- Hire Sustainability Manager
    - Moved to Q3 per K. Work. (Jan 16, 2023)

- Monitor internal GHG inventory and create a County operations reduction plan.
    - in progress. (Jan 16, 2023)

- Establish GHG reduction targets for County operations.
    - Moved to Q3-4 per K.Work. (Jan 16, 2023)

- Establish GHG reduction targets Community-wide that align with state and federal targets.
    - Moved to Q3-4 per K. Work (Jan 16, 2023)

- Create Master Plan goals and policies that: Guide the community's response to climate change; Increase access to alternative transportation; Promote urban forestry and expand the tree canopy and street trees.
    - In progress per K. Work (Oct 25, 2022)

- Implement a Green Purchasing Policy for Washoe County Operations.
    - Goal removed per K. Work (Oct 25, 2022)

- Conduct a community wide GHG inventory to monitor progress (ICLEI USA).
    - Moved to Q3 per K. Work. (Jan 16, 2023)

- Launch a commercial property assessed clean energy (C-PACE) program.
    - Moved to Q4 per K. Work (Oct 25, 2022)

STORMWATER MODEL: Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD

- Update Washoe County and regional design and development standards.
    - Utility and the COR have been collaborating on utility design details and lift station design standards. (Jan 16, 2023)

- Develop closed-basin surface and groundwater balance model.
    - Completed preliminary phase of groundwater and water quality model work in Cold Springs closed basin with work scope development for next phase underway. Anticipate draft ground and surface water model by end of 2023. (Jan 16, 2023)

- Complete Steamboat Irrigation Ditch evaluation and recommendations.

○ Completed two workshops and have received final report for Phase 1 (preliminary engineering/feasibility). Work scope is being developed for Phase II (design) which will be identified for completion fall of 2023. Phase III (construction) schedule will be determined after final design and funding has been secured. (Jan 16, 2023)

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

- Development/participation of regional water, wastewater, effluent, and stormwater feasibility studies.
  ○ WC is an original member of the Regional Effluent Management Team, a team comprised of professionals from the various agencies that produce both reclaim water and potable water. These efforts are focused on supporting the Regional Effluent Management Planning Guidance document, addressing wastewater management, fiscal stewardship, management and resiliency of our water resources, and promoting research and innovation along with a focus on stakeholder engagement. Internally, the Utility continues to identify and update facility plans for both the wastewater and reclaim water units, supporting new infrastructure development and implementation. In addition, WC Engineering has initiated updates to several FEMA designated flood plains, applying best practices and new technology to reduce risk and increase knowledge of the residents living in these areas. (Dec 22, 2022)

- Develop funding strategy alternatives which leverage regional resources and collaborative approaches to maximize existing infrastructure.
  ○ WC continues to identify necessary infrastructure projects and to leverage federal infrastructure funding and State Revolving Fund opportunities to support regional changes to wastewater treatment. (Dec 22, 2022)

- Continue NWII sponsorship for water feasibility study and support.
  ○ As a founding member, WC Utility continues to sponsor the Nevada Water Innovation Institute and benefits directly from studies and field work performed through the University of Nevada Reno. (Dec 22, 2022)

Vulnerable Populations Goal

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

- Complete the remaining Built For Zero (BFZ) scorecard item to achieve quality data as defined by BFZ. (All service providers for homeless services reporting into HMIS for program enrollments and exists)
  ○ 1.13: There are outstanding service providers that are still not reporting into HMIS for program enrollments and exits, these include: Village on Sage, Life Changes, Hope Springs, Reno Sparks Gospel Mission and Salvation Army (Jan 13, 2023)

- Adopt a Washoe County Homeless Data Policy.
  ○ This policy document has been developed and is implemented in Housing and Homeless Services. Next steps would be for the Board to adopt the policy and implement the policy throughout the County. (Nov 16, 2022)

- All County funded Homeless programs have fully implemented the Homeless Data Policy.
  ○ 1.13: This policy has not been implemented throughout the County (Jan 13, 2023)

CARES CAMPUS DEVELOPMENT AND CONSTRUCTION: Complete the development and construction of the 15-acre Cares Campus to include needed facilities, expanded services and housing options.

- Cares Campus Phase II: Permanent bathrooms, showers, laundry facility and sprung improvements.
  ○ Additional engineering was required for the six walls that will be constructed inside the Sprung to create smaller dorms for safety and community building. This work has wrapped up over the past two weeks and is moving forward. (Oct 10, 2022)

HOUSING CAPACITY: Expand the capacity for extremely low income and supportive housing programs in Washoe County.

- Adopt the Affordable Housing Trust Fund Allocation Plan.
  ○ First ordinance hearing to the Board of County Commissioners will be taking place October 11, 2022. (Oct 10, 2022)

- Explore funding for the Affordable Housing Trust Fund to include both sustainable funding and one time APRA funding.
  ○ In December 2022, the Board approved 2 million dollars of ARPA funding. (Jan 17, 2023)

- Develop strategies and tools to expand the capacity for Extremely Low Income and Supportive Housing.
  ○ Developing a contract to identify strategies to increase the number of supportive housing units in Washoe County. An RFQ was completed to identify qualified supportive housing developers. The purchase of the Reno Housing Authority property took place. (Nov 16, 2022)

- Formalize processes across multiple departments to support the development of affordable housing.
  ○ Predevelopment of formal policies. (Oct 10, 2022)

- Collaborate with regional partners to maximize Home means NV funding allocations within Washoe Co.
    - Several Northern Nevada projects were awarded funding. Cares Campus was awarded 21.1 million. (Jan 17, 2023)

PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes.

- Develop appropriate diversion and tenancy support strategies with regional partners.
    - CoC working group has been established in pursing funding opportunity with Built for Zero. (Oct 10, 2022)

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

- Expand utilization of the HMIS Outreach Modular.
    - Community partners continue to be heavily engaged in outreach, however more utilization of the outreach module is needed. (Nov 16, 2022)

Innovative Services Goal

CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen experience by increasing the accessibility of the County website, implementing a chatbot, deploying self-service kiosks, improving public broadband connectivity, and automating the agenda process and adding an Accela module for the Health District. Improve county employee experience by continuing to migrate shared files to SharePoint, and updating conference rooms to enable hybrid (virtual and in-person) meetings.

- Broadband project planning/RFP and vendor selection for highs speed internet from Nixon to Gerlach.
    - On-track (Jan 18, 2023)

SECURITY AND BUSINESS CONTINUITY: Implement disaster recovery infrastructure and related plan.

- IT Infrastructure Assessment RFP and vendor selection (Design network redundancy into all county facilities).
    - Completed (Jan 18, 2023)

- Complete Cybersecurity Roadmap .
    - On-Track (Jan 18, 2023)

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

- Complete SAP Assessment for potential implementation of new budget and financial system.
    - The SAP Assessment is 100% complete but hasn't been presented. If we want to include the presentation of the Assessment as part of the goal, we could say 95%. SAP Assessment is 100% complete and Behzad presented to department heads 10/12. (Oct 13, 2022)

COMMISSION SUPPORT & COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms

- Develop and recruit the sub-committee members and establish regular meetings.
    - Committee members were discussed and the Commission Support Team will be setting up regular meetings. (Oct 11, 2022)

- Develop roles and assignments of members to deep dive boards and committees.
    - Meetings are continuing with the group and role are assigned (Jan 18, 2023)

EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR

- Communication campaign on articles for management, employee development and wellness.
    - 100% complete. Articles are now regularly being posted in the HR News feed, on IW, Yammer and archived on the Inside HR website. (Oct 11, 2022)

- Integrate CIP into existing HR training programs.
    - This has not been started and will need to be moved to Q4 (Jan 17, 2023)

POLICY DEVELOPMENT: Set County-wide Policies for Flexible Work. #FutureofWork

- Policies on remote/hybrid work, flexibility (field staff) and eligibility.

- 50% Work is continuing to move forward. Rather than a policy the team is switching to procedures and handbooks. (Jan 17, 2023)

- Formal expectations of WFH work hours, communication strategies & response times.
    - 50% Work is continuing to move forward. Rather than a policy the team is switching to procedures and handbooks. (Jan 17, 2023)

- Consistent, objective ways to evaluate employee performance.
    - 50% Work is continuing to move forward. Rather than a policy the team is switching to procedures and handbooks. (Jan 17, 2023)

- Equipment policies for home use, including replacement.
    - 70% final review with tech committees (Jan 17, 2023)

SOFTWARE DEPLOYMENT: Consistently Use, Train and Fully Deploy the Software We Have. #FutureofWork

- Training & promoting Office365 usage.
    - No formal training has been conducted. Discussions have occurred that TS plan a spring/summer roadshow to all departments. (Jan 17, 2023)

- Update and publish recommended software systems (Systems List).
    - This has not been communicated as of the end of Q2 (Jan 17, 2023)

- Convert internal department documents to paperless options utilizing available software solutions.
    - Continuing with targets. (Jan 17, 2023)

SPACE STANDARDS: Establish Space Standards based on time in office and needs. #FutureofWork

- Establish formula and determination basis to be applied to County facilities and department space based on per employee usage, time in office and operational needs of job function. *Define employee work type needs (In/Hybrid/Out of office) *Allocate space standards per work type need. Publish matrix of workspace needs for WC employee standard: Define employee work type needs (In/Hybrid/Out of office); Allocate space standards per work type need. Publish matrix of workspace needs for WC employee standards.
    - consultant has been engaged and is currently undergoing a work study for the HSA pilot project to assist in determining this. Preliminary calcs are done, a final plan will be proposed in Q3. (Jan 17, 2023)

- Establish policies for future of work small and large scale pilot projects.
    - 20% complete. The policy group is holding meetings and drafts will be started this month. (Oct 11, 2022)

- Identify pilot department for Future of Work space planning.
    - 80% complete. The pilot department has been identified but until a consultant is secured for the project, we are not considering it as 100% identified. (Oct 11, 2022)

- Engage consultant for pilot department.
    - consultant has been engaged and is currently undergoing a work study for the HSA pilot project to assist in determining this. Preliminary calcs are done, a final plan will be proposed in Q2. (Jan 17, 2023)