



# Washoe County

## Strategic Plan Progress Report

As of July 24, 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

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

Long-Term Sustainability

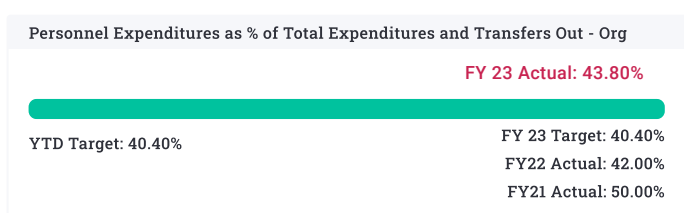
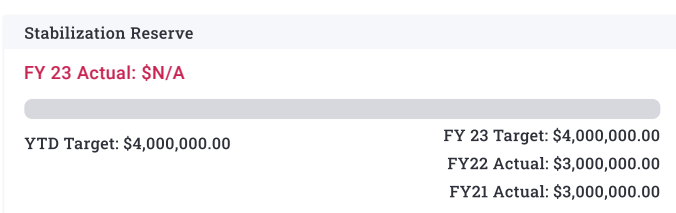
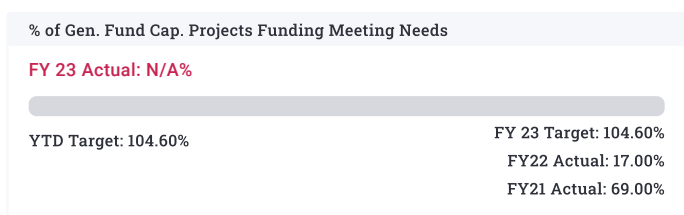
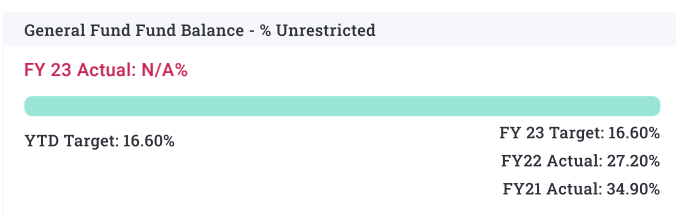
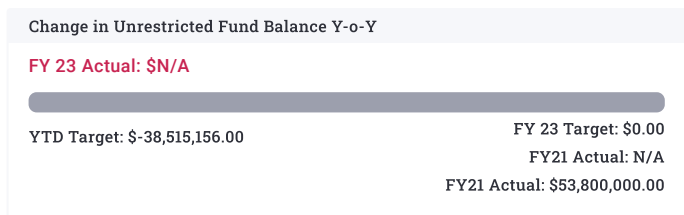
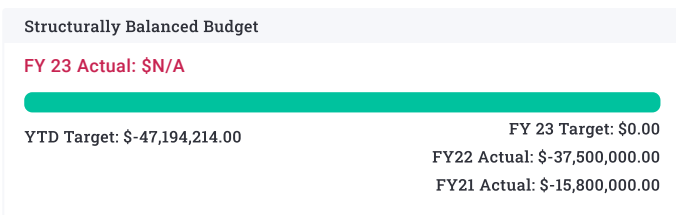
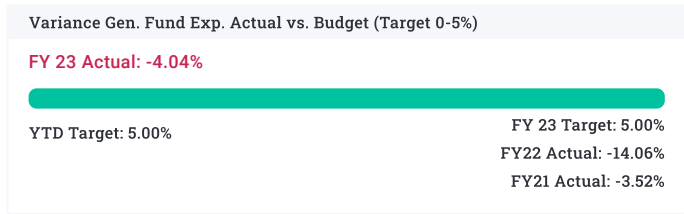
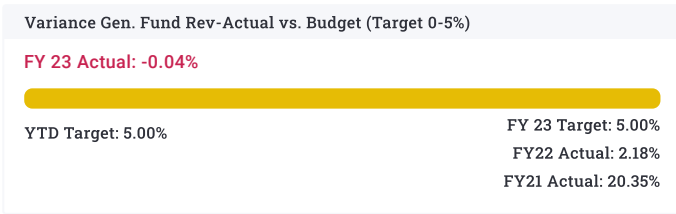
	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.</b>				
BCC direction on continuance of the 2024 Library Tax.			NOT STARTED	
Develop and present the Five-Year Financial Plan for major funds including the general fund.	ACHIEVED			
Explore and select new budget management system.		ACHIEVED		
<b>NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD</b>				
Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.	ON TARGET			
<b>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 &amp; Finance</b>				
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).			ON TARGET	
Request funding for Countywide Master Plan Update.			ON TARGET	

# Efficient Delivery of Regional Services

P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TECH SERVICES + FINANCE	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete two Microwave Backhaul deployments (of a total of four deployments).		ACHIEVED		
Complete P25 Radio Equipment Installation at five sites (of a total of fifteen sites).				ACHIEVED
Complete Construction of Cold Springs & Marble Bluff Radio Sites.				ACHIEVED

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.		CRITICAL		
SHARED CAD & RMS: Identify vendor, negotiate purchase price and begin implementation.			NOT STARTED	
SHARED JMS: Identify vendor and funding to purchase JMS systems for WCSO.			NOT STARTED	
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.			ON TARGET	
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.		DEFERRED		
RAVEN Hanger: Begin construction on new RAVEN Hanger to house all aviation assets and other large equipment assets.			DEFERRED	

## KPIs



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

**FY 23 Actual: 58.40%**



External Funds as \$ of Total Revenue

**FY 23 Actual: \$154,768,788.00**



External Funds as % of Total Revenue

**FY 23 Actual: 22.70%**



Economic Impacts

On Target

Meet the Needs of a Growing Community

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>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</b>				
Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.				OFF 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.				OFF TARGET
<b>FACILITIES &amp; 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</b>				
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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>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</b>				
Hire Sustainability Manager				ACHIEVED
Monitor internal GHG inventory and create a County operations reduction plan.				ON TARGET
Establish GHG reduction targets for County operations.				ON TARGET
Establish GHG reduction targets Community-wide that align with state and federal targets.				ON TARGET
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.				ON TARGET
Conduct a community wide GHG inventory to monitor progress (ICLEI USA).				DEFERRED
Launch a commercial property assessed clean energy (C-PACE) program.				ON TARGET

Plan for Expanded Wastewater & Storm Water

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>STORMWATER MODEL: Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD</b>				
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
<b>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</b>				
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: \$133,426,017.00**



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: \$199,987,033.28**



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.	ACHIEVED			
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...				ON TARGET
Cares Campus Phase IV: A resource center, an area for overflow capacity and supportive housing.				ON TARGET
Sustainable funding secured and contracts in place for all staff and services to ensure appropriate staffing levels.				ACHIEVED

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.	OFF TARGET			
Support legislative initiatives to expand the capacity for Extremely Low Income and Supportive Housing programs in Washoe County.	DEFERRED			
Formalize processes across multiple departments to support the development of affordable housing.	ACHIEVED			
Collaborate with regional partners to maximize Home means NV funding allocations within Washoe Co.				ACHIEVED

**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.	OFF TARGET			
Pilot a tenancy support program to identify strategies to keep vulnerable populations stably housed.	ACHIEVED			

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.	CRITICAL			
Continue the development of collaboration between Law Enforcement agencies engaged in homeless outreach.	ACHIEVED			

**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.

ACHIEVED

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

ACHIEVED



# 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: 37.00**



FY 23 Target: 36.00

FY22 Actual: 19.00

FY21 Actual: 49.00

# of Crossroads Graduates (Female)

**FY 23 Actual: 32.00**



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: 2,436.00**



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: 968.00**



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: 273.00**



YTD Target: 213.00

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%**



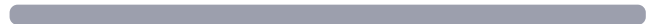
FY 23 Target: 0.00%

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

**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.**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete design of in-building public safety radio systems.			CRITICAL	
Enable County staff to efficiently conduct hybrid meetings by updating technology in county conference rooms.				NOT STARTED
Upgrade County-wide firewall.				NOT STARTED
Refresh all County-wide network switches.				NOT STARTED

**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.**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Design and Launch phase 1 of open data, knowledge base, and transparency portal.				NOT STARTED
Broadband project planning/RFP and vendor selection for high speed internet from Nixon to Gerlach.		ACHIEVED		
Improve virtual meetings for citizens, specifically public meetings.			ON TARGET	

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Implement comprehensive data backup systems for all data managed by Technology Services (pending budget availability).				NOT STARTED
Complete Phase 1 of Disaster Recovery site implementation and testing.				NOT STARTED
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.**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete SAP Assessment for potential implementation of new budget and financial system.	ACHIEVED			
Establish enterprise standards and tools for Data Analytics and Dashboards.				NOT STARTED
Deploy ArcGIS Enterprise to provide easy to access geospatial information and tools for all county staff.			CRITICAL	

Strengthen Our Culture of Service

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
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.			NOT STARTED	
Report/Presentation to BCC.				NOT STARTED

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Launch Advanced Leadership Academy for future leaders.			ACHIEVED	
Launch MDP refresh program for Supervisors & Managers.			OFF TARGET	
Communication campaign on articles for management, employee development and wellness.	ACHIEVED			

## 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.	CRITICAL

### 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...	CRITICAL
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.	NOT STARTED

Number of 311 Requests

**FY 23 Actual: 14,892.00**



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: 1,318.00**



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: 75.96  
 FY 23 Target: 76.00  
 FY21 Actual: N/A  
 FY20 Actual: N/A

Employees Phished

**FY 23 Actual: 7.60%**



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

**FEDERAL FUNDING & COST REIMBURSEMENT:** Secure reimbursement from available funding sources.

- Continuing the secure from FEMA, local agencies, etc.
  - All active FEMA requests completed/submitted for reimbursement. (Jul 10, 2023)

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

- BCC direction on continuance of the 2024 Library Tax.
  - Not started, this initiative will continue into FY24. (Jul 10, 2023)
- Develop and present the Five-Year Financial Plan for major funds including the general fund.
  - 5-year forecast communicated to the board with the FY24 tentative budget 4/18/23. (Apr 24, 2023)
- Explore and select new budget management system.
  - Budget Management system has been selected, currently entering into contract finalization and implementation. (Jul 10, 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.
  - Dave updated the BCC 6/27/23. South Truckee Meadows is anticipated fall of FY24 and Lemon Valley/Cold Springs the second Quarter of FY24. (Jul 11, 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)
- Implement space standards into the demonstration project (funded CIP).
  - Design component of the project is complete. (Jul 11, 2023)
- Request funding for Countywide Master Plan Update.
  - Initiated Master Plan update with current funding. The Sheriff's Office space/plan has been updated. 9th Street/Other Administrative and the Courts will occur next. (Jul 11, 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 Korbolic, two Microwave backhaul deployments completed as of 3/31/23. (Apr 24, 2023)
- Complete Construction of Cold Springs & Marble Bluff Radio Sites.
  - Complete with minor exceptions due to NV Energy delay. (Jul 11, 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)
- SHARED CAD & RMS: Identify vendor, negotiate purchase price and begin implementation.
  - Delayed, will continue into FY24. A vendor has been identified, but there is no contract in place. (Jul 11, 2023)
- SHARED JMS: Identify vendor and funding to purchase JMS systems for WCSO.
  - We have received updated pricing and are currently working through the contract. (Jul 11, 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)
- Mental Health/Medical Unit: Begin design of new Mental Health/Medical Unit utilizing federal appropriation funding.
  - Initial design complete. (Jul 11, 2023)
- 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.
  - Drafting of Master Plan policies has begun. Overall Master Plan update process scheduled to continue through FY23 with adoption hearings in FY24. Code changes will follow Master Plan adoption. (Apr 13, 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.
  - Drafting of Master Plan policies has begun. Overall Master Plan update process scheduled to continue through FY23 with adoption hearings in FY24. (Apr 13, 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.
  - With NZero, Washoe County's operational GHG emission performance has been benchmarked and compared with data from 2008 and 2021. 2021 benchmark has been established as our baseline for reductions moving forward. Reduction plan and targets to come by FY24 Q2 (Jul 11, 2023)
- Establish GHG reduction targets for County operations.

- Reduction targets for County operations to come in Q2 FY24 (Jul 11, 2023)
- Establish GHG reduction targets Community-wide that align with state and federal targets.
  - Baseline established. Reduction targets to come Q2 FY24 (Jul 11, 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.
  - In Progress - Estimated Completion Q1 (Apr 13, 2023)
- 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.
  - Q1 FY24, CFO and Sustainability Manager meeting with Executive Team to recommend establishing the program. (Jul 11, 2023)

**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.**

- Secure all Capital Funding to complete phase II, III and IV of Construction.
  - Finalizing the contract with the State of Nevada for the grant that will fund phase IV. We anticipate this to be brought to the Board August 2023. Fundraising efforts continue. (Jul 12, 2023)
- 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)
- 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 and locker space.
  - Board approval was delayed, construction schedule has been adjusted. (Jul 12, 2023)

**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.
  - The 2024 Strategic Plan includes initiatives with CSD Planning and Building to create incentives for developing affordable housing. (Jul 12, 2023)
- 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 pursuing 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)
- Continue the development of collaboration between Law Enforcement agencies engaged in homeless outreach.
  - This work is expanding in FY24, Housing and Homeless Services (HHS) and the WCSO HOPE Team will work to establish ongoing meetings between law enforcement agencies and HHS case managers. (Jul 12, 2023)



## Innovative Services Goal

**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.
  - You can bump up the In-Building radio system project to 50%. We just released an RFP for the work but it will be tight to complete the design work in this FY. (Apr 24, 2023)

**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 high speed internet from Nixon to Gerlach.
  - On-track (Jan 18, 2023)
- Improve virtual meetings for citizens, specifically public meetings.
  - And move Improve Virtual Meetings ... to 90% (Apr 24, 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)
- Deploy ArcGIS Enterprise to provide easy to access geospatial information and tools for all county staff.
  - Same with the ArcGIS Enterprise project (50%). This is similar to above, though we are closer on a system design but it will still be tight to get the design implemented by the end of the FY (it's still our goal, though). (Apr 24, 2023)

**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

- Launch Advanced Leadership Academy for future leaders.
  - 100% Advanced Leadership Academy for future leaders launched in January 2023 with a pilot group of 12 employees. (Apr 24, 2023)
- Launch MDP refresh program for Supervisors & Managers.
  - 75% MDP refresh program will be launched in May and coursework in KPI training and Complaint handling has been identified. (Apr 24, 2023)
- 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.
  - 95% The Future of Work toolkit will be released to departments by April 21, 2023. \*\* Changed from policy to guidelines (Apr 24, 2023)
- Formal expectations of WFH work hours, communication strategies & response times.
  - 95% Formal expectations of WFH hours, communication strategies and response times will be released as part of the FoW toolkit. (Apr 24, 2023)
- Consistent, objective ways to evaluate employee performance.
  - 95% Consistent, objective ways to evaluate employee performance are being recommended as part of the FoW toolkit and KPI training has been integrated into the Management Development program, FoW toolkit and the new pilot performance management form being released in April 2023. (Apr 24, 2023)
- Equipment policies for home use, including replacement.
  - 95% Equipment policies for home use and replacement will be released as part of the FoW toolkit. (Apr 24, 2023)

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

- Training & promoting Office365 usage.
  - 50% Training and promoting Office365 usage – there are monthly courses available to all staff through Bridge on Office365 applications. (Apr 24, 2023)
- Update and publish recommended software systems (Systems List).
  - 100% The recommended paperless systems software list has been published on TS's intranet site: Paperless Options for Forms (sharepoint.com) (Apr 24, 2023)
- Convert internal department documents to paperless options utilizing available software solutions.
  - 50% Convert internal department documents to paperless solutions utilizing available software solutions. TS will convert documents as requested. There is currently not sufficient budget to train departments to create and develop their own Seamless docs. This will be requested in FY25. (Apr 24, 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.
  - 50% FoW facilities goal. This goal has been placed on hold while the County adjusts to hybrid work, and evaluates the feasibility of a pilot project for a centralized service center at the 9th Street complex. The architects have completed preliminary work on space allocations and can work with departments by request to reconfigure space for a hybrid environment. (Apr 24, 2023)
- 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)