MISSION

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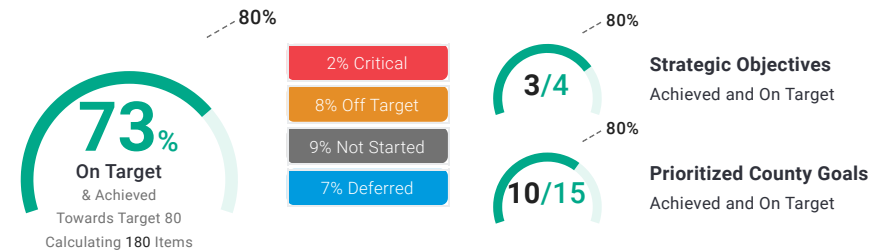
STRATEGIC DIRECTION

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

STRATEGIC OBJECTIVES

1 Fiscal Sustainability — 49%

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 — 86%

Be responsive and proactive to economic impacts.

3 Vulnerable Populations — 70%

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 — 75%

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

PERFORMANCE SUMMARY

73% On Target & Achieved Towards Target 80
Calculating 180 Items

- 2% Critical
- 8% Off Target
- 9% Not Started
- 7% Deferred

3/4 — 80%
Strategic Objectives Achieved and On Target

10/15 — 80%
Prioritized County Goals Achieved and On Target

Q4 ACHIEVEMENTS

Fiscal Sustainability

- Awarded $37.5M in alternative funding (out of $38.6M over 20 submit applications) to fund increased service delivery in Mental Health services (Sheriff's Office and West Hills).
- Governance agreement completed and existing site targeted for install of CAD Interlocal Agreement.

Economic Impacts

- Multiple Housing Affordability packages presented and recommended to BCC for approval.
- Washoe County Greenhouse Gas Reduction Plan completed, including EV Plan, with comunity-wide Emissions Assessment underway.

Vulnerable Populations

- Total of 25 partners onsite at Cares Campus to provide resource support, including critical connection with DMV.
- Won RHA Board grant in total of $150K for landlord engagement.

Innovative Services

- Gerlach Boardband installed.
- County Firewall upgrades and 95% of switches refreshed.
- ZenCity Engage lanuched as a community platform, including citizen e-comment ability.
- Created resource-sharing pool for bi-lingual staff to increase access for bi-lingual citizens.

Strategic Objective #1 Fiscal Sustainability

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

On Target

Long-Term Sustainability

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.				
Complete 5yr forecast update, including projections and ending fund balance.	ACHIEVED			
ALTERNATIVE FUNDING: Expand and enhance service delivery via alternative funding. #CommunityReinvestment	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Submit 10 or more new requests for funding	ON TARGET			
Accept $1,000,000 or more from new external awards	ON TARGET			
Key increased service delivery			ACHIEVED	
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 including Office 365.		ON TARGET		
Reengineer the current Disaster Recovery Site for all data TS is managing			ACHIEVED	
Upgrade County-wide Door Controller System	ON TARGET			
Upgrade analog security Camera Systems	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 Ashfield radio system.		DEFERRED		
Complete Red Peak radio system.	DEFERRED			
Microwave system install complete.				DEFERRED
Complete P25 interlocal amendment.	DEFERRED			
Complete install of P25 radio equipment at all construction sites.	ACHIEVED			

INTERLOCAL AGREEMENT/CAD IMPLEMENTATION: Execute ILA for successful completion of CAD implementation.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Execute interlocal agreement.	ACHIEVED			
Start CAD implementation.			ACHIEVED	

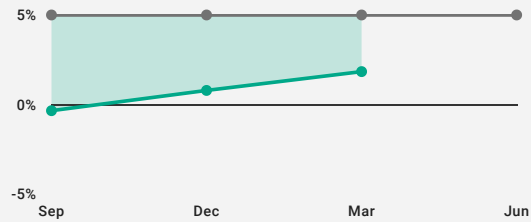| **LIBRARY TAX: Achieve voter approval of proposed tax.**	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Get Board Direction on moving forward with ballot initiative to approve extension of Library Expansion Tax (Ad Valorem)				ACHIEVED

KPIs

% Variance Between Budget To Actual

1.84% of 5%

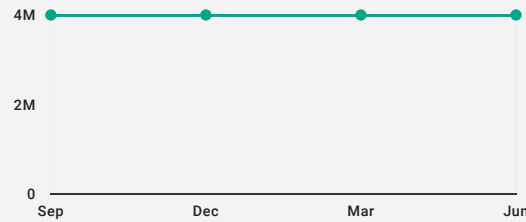KPI: Variance Gen. Fund Rev-Actual vs. Budget (Target 0-5%) (1.4.2)

EOY Target: 5%

$ Stabilization Reserve

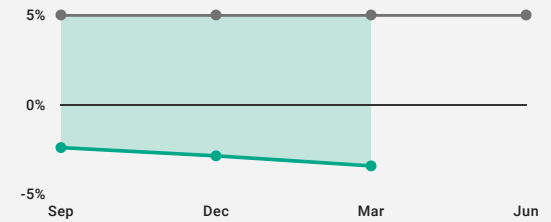### $4M of $4M

KPI: Stabilization Reserve (1.4.3)

EOY Target: $4M

% Variance Between Budget To Actual

-3.42% of 5%

KPI: Variance of General Fund Expenses-Actual vs. Budget (not including transfers out/ contingency) (Target 0-5%)…
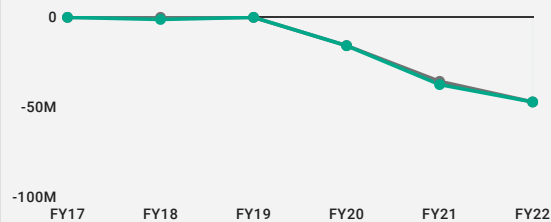

EOY Target: 5%

Structurally Balanced Budget

$-47.2M for FY23

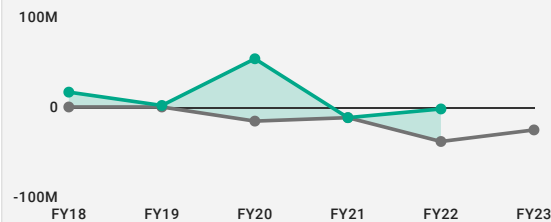KPI: Structurally Balanced Budget (1.4.6)

EOY Target: 0.00

Change In Unassigned Fund

of $-25.6M

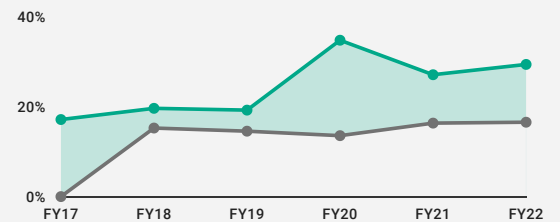KPI: Change in Unassigned Fund Balance Y-o-Y (1.4.7)

EOY Target: 0.00

General Fund Balance Percentage

29.5% for FY23

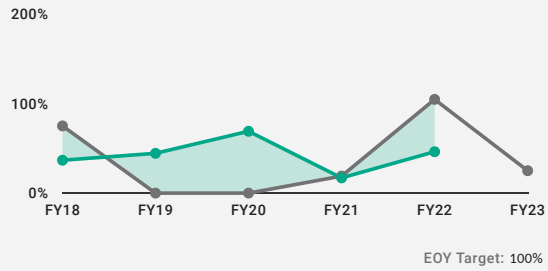KPI: General Fund Fund Balance - % Unassigned (1.4.8)

EOY Target: 16.9%
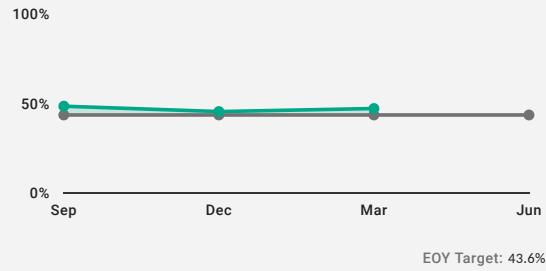
% Funding Needs

46.2% of 25%

KPI: % of Gen. Fund Cap. Projects Funding Meeting Needs (1.4.10)

EOY Target: 100%

Personnel Expenditures As a % of Total Expenditures
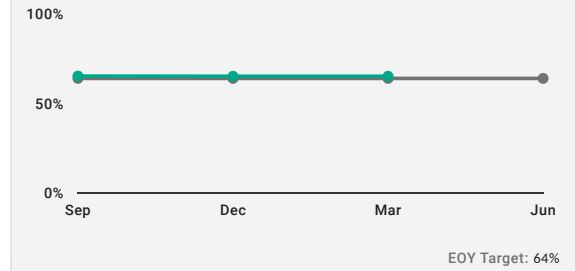
47.2% of 43.6%

KPI: Personnel Expenditures as % of Total Expenditures and Transfers Out - Org (1.4.11)

EOY Target: 43.6%

Personnel Expenditures As a % of Total Expenditures

65.2% of 64%

KPI: Personnel Expenditures as % of Total Expenditures and Transfers Out – GF (1.4.12)

EOY Target: 64%

Strategic Objective #2 Economic Impacts

Be responsive and proactive to economic impacts.

On Target

Meet the Needs of a Growing Community

SERVICE LEVELS: Complete a fundamental review of service needs and programs to provide for the current community.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Review 2011 Fundamental Review outcomes Determine status of identified outcomes success/failure/need attention	ON TARGET			
Create roadmap with Board for fundamental review update	DEFERRED			

HOUSING SUPPLY/STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary...	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Conduct outreach and identify "quick win" opportunities for streamlining processes or softening standards that may pose unnecessary barriers.	ACHIEVED			
Implement series of "quick win" code and process changes.		ACHIEVED		
Assess and adjust existing standards for accessory dwelling units.		ACHIEVED		

Support a Thriving Community

NET ZERO: Plan interim steps to net-zero greenhouse gas emissions by 2050.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Facility GHG reduction plan	ON TARGET			
Community GHG Inventory	ON TARGET			
Start community GHG assessment			ON TARGET	

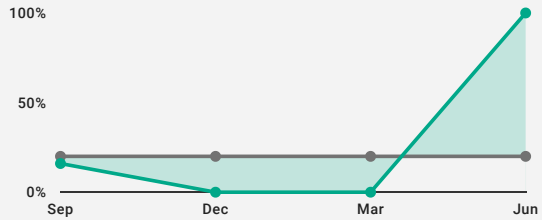| FLEET EFFICIENCY: Pursue fleet efficiency, including options beyond EVs (fuel reduction, tech advantage, etc.).	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete Fleet Sustainability (Electrification) Plan.		ON TARGET		

KPIs

% Identified vs. Applied

100% of 20%
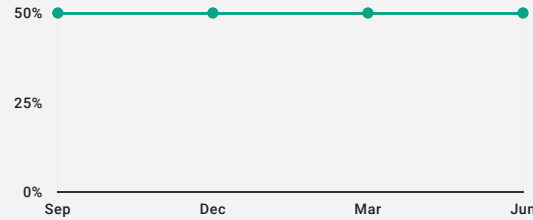
KPI: Funding Opportunities - Identified vs. Applied (2.4.3)

EOY Target: 20%

% Funding Opportunities Win Rate

50% of 50%

KPI: Funding Opportunities - Applied vs. Achieved (2.4.4)

EOY Target: 50%

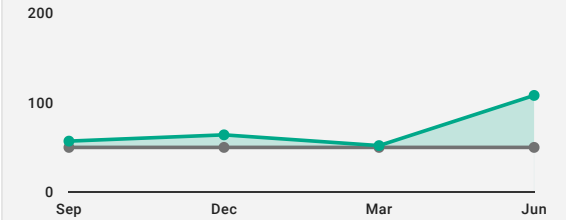## # of Certificates

281 of 200

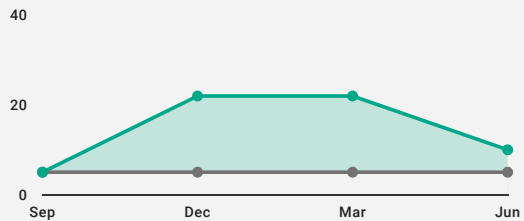KPI: Number of Certificates of Occupancy Issued (2.4.5)

EOY Target: 200

of Adu's Permitted (incl. Next Gen suites)

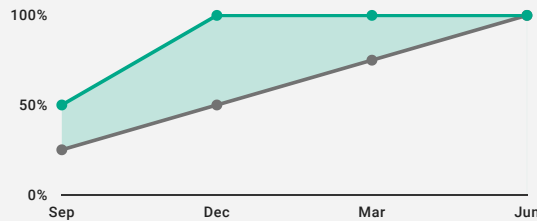**59** of 20

KPI: Number of ADUs Permitted (2.4.6)

EOY Target: 20

& Complete Baseline Established

100%

KPI: Energy Use Intensity (2.4.7)

& Complete Baseline Established

100%

KPI: GHG Emissions (2.4.8)
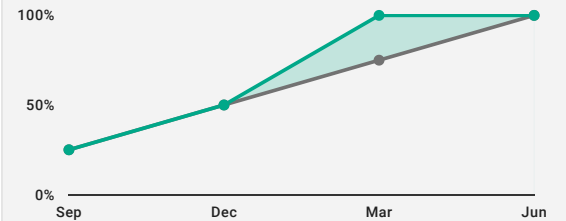
$ Value Added Due To New Construction

$1.41B of $2.5B

KPI: Assessed Value Added Due to New Construction (2.4.9)

4B	
2B	
0	
Sep Dec Mar Jun	
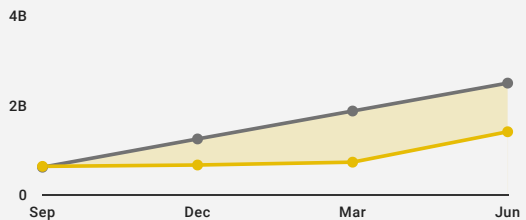
EOY Target: $2.5B

$ Overall Assessed Value Added

$2.30B

KPI: Overall Assessed Value Added (2.4.10)

10B	
5B	
0	
Sep Mar Jun	
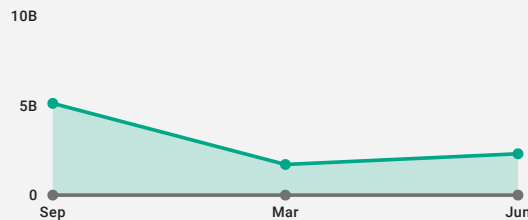
Infrastructure Health Score

100 of 100

KPI: Infrastructure Health Score (2.4.11)

100	
50	
0	
Sep Dec Mar Jun	
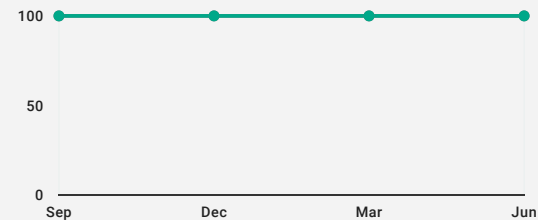
EOY Target: 100

$ Ctax Revenue

$139.05M of $166M

KPI: CTAX Revenue (2.4.12)

200M	
100M	
0	
Sep Dec Mar Jun	
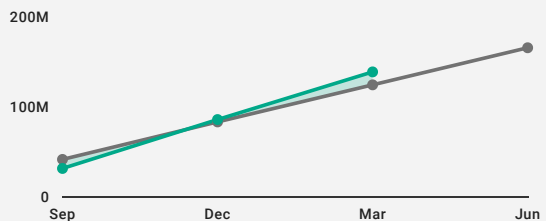
EOY Target: $166M

Strategic Objective #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.

On Target

Address Homelessness with a Regional Approach

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
REGIONAL DATA SYSTEM: Establish a regional system to collect and manage quality data so it is easy for service providers and…				
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)	ACHIEVED			
Adopt a Washoe County Homeless Data Policy	NOT STARTED			
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…	July-Sept.	Oct.-Dec.	Jan.-March	April-June
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 and locker space.	ACHIEVED			
Cares Campus Phase III: A resource center and overflow capacity.	ON TARGET			

Expand Appropriate Housing Options Across the Community

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
HOUSING CAPACITY: Expand the capacity for extremely low income and supportive housing programs in Washoe County.				
Conduct evaluation of all PSH in Washoe County, identify gaps	ACHIEVED			
Develop plan to address gaps			CRITICAL	
Explore/identify ongoing or sustainable funding for AHTF		NOT STARTED		
Allocate initial AHTF funds via RFP		ON TARGET		
PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes.				
Utilize remaining ERA2 funding	ACHIEVED			
Expand tenancy support program to keep vulnerable populations stably housed	ACHIEVED			
STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers.				
Conduct outreach and identify "quick win" opportunities for streamlining processes or softening standards that may pose unnecessary barriers	ACHIEVED			
Implement series of "quick win" code and process changes		ACHIEVED		
Assess and adjust existing standards for accessory dwelling units			ACHIEVED	
LAND BANKING: Align County-owned parcels with a Land Trust for affordable housing designation.				
Identify county parcels appropriate for affordable housing development	ACHIEVED			
Determine where "Bank" lives.	DEFERRED			
Adopt required documents to establish land bank and deposit identified County parcels			ON TARGET	
INCENTIVES: Explore voluntary pathways using incentives to spur creation of affordable housing.				
Board prioritization of incentives	ACHIEVED			
Design and implement code and procedural updates based on board prioritization (ongoing)		ACHIEVED		
Identify potential funding sources for impact fee waivers/reductions				DEFERRED

Strengthen Coordination Between Agencies and the Communication of the Available Programs to Those in Need

OUTREACH EFFORTS: Develop coordinated and proactive structures for outreach services across the community. #BuiltForZero	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Identify funding for Homeless Services Outreach Case managers.		NOT STARTED		
Standardize WCSO Hope Team data	ON TARGET			
Develop a reoccurring law enforcement case conferencing meeting for sharing data between law enforcement partners and Housing and Homeless Services.	ON TARGET			

| EXPANDING PARTNERS AND VOLUNTEER EFFORTS: Develop services at the Nevada Cares Campus through community service provider and…	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Determine opportunities for MCO support of County programs	ACHIEVED			
Formalize and implement MCO partnerships			ON TARGET	
Explore internships and practicum opportunities	ACHIEVED			

KPIs

of Exits To Permanent Housing (Cares Campus, Crossroads, Our Place, HOPE Team Street…

756 of 1.24K

KPI: Exits to permanent housing (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach) (3.4.4)

EOY Target: 1.25K
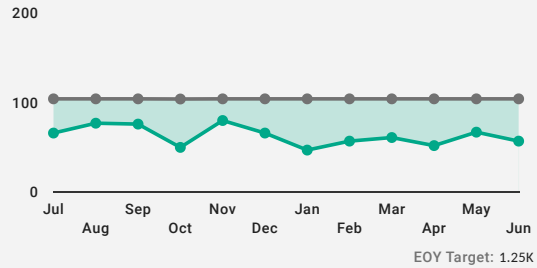
of Exists To Permanent Housing (Cares Campus Shelter And Safe Camp)

KPI: Exits to permanent housing (Cares Campus Shelter and Safe Camp) (3.4.5)

% Recedivism (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach)

19.97% of 20%

KPI: Recidivism (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach) (3.4.6)

EOY Target: 20%
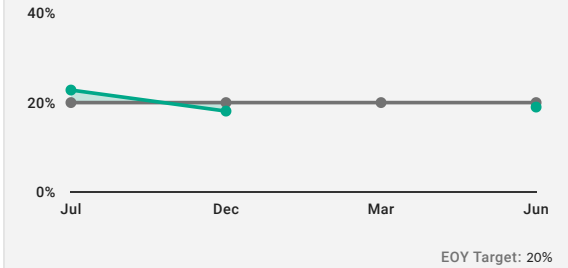
Transitioned

206 of 200.04

KPI: Number of individuals transitioned from unsheltered to sheltered through HOPE Team (3.4.9)

EOY Target: 200
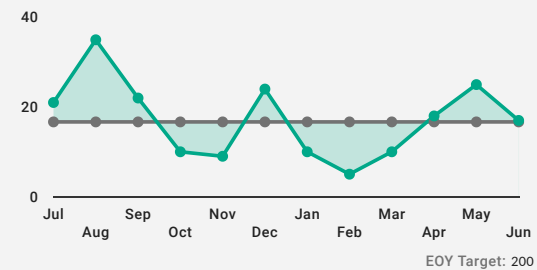
of Males

77 of 39.96

KPI: # of Crossroads Graduates (Male) (3.4.12)

EOY Target: 40
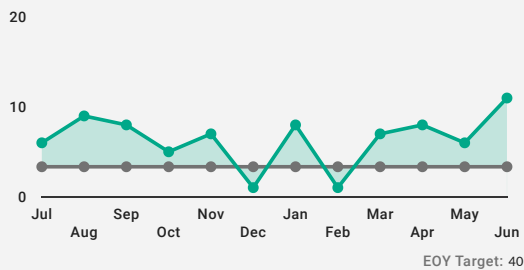
of Females

51 of 45

KPI: # of Crossroads Graduates (Female) (3.4.13)

EOY Target: 45
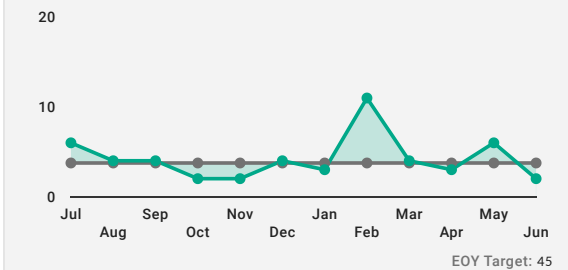
of Drug Related Deaths

172

KPI: # of Drug Related Deaths in Washoe County (3.4.14)

100	
50	
0	
Sep	Dec

% of Drug Related Deaths

5.8%

KPI: Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner (3.4.15)

10%	
5%	
0%	
Sep	Dec

of People On By-name Lists (Actively Homeless)

1.94K of 2K

KPI: Number of People on Our Community By-Name List (People Actively Homeless) (3.4.16)

4K

2K

0

Jul · Aug · Sep · Oct · Nov · Dec · Jan · Feb · Mar · Apr · May · Jun

EOY Target: 2K
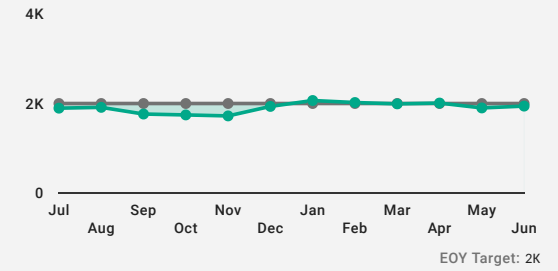
Strategic Objective #4 Innovative Services

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

Off Target

Leverage Technology to Streamline & Automate

INFRASTRUCTURE MODERNIZATION: The County's technology infrastructure will be optimized for the workforce's resiliency and…	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Upgrade County-wide Firewall	ON TARGET			
Refresh all County-wide Switches	ACHIEVED			
Implement Infrastructure Assessment Recommendations	ON TARGET			
Conduct Infrastructure Assessment	ACHIEVED			

CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen and employee experience.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Extend Broadband to Unserved Communities	ON TARGET			
Launch ChatBot Pilot Project	ON TARGET			

DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES: Undertake a thorough assessment of SAP and business needs related to…	July-Sept.	Oct.-Dec.	Jan.-March	April-June
SAP Upgrade – Phase 1: update current SAP System	ON TARGET			
Implement new budget system	ON TARGET			
Establish standards and tools for Data Analytics and Dashboards. (program)	ON TARGET			

Strengthen Our Culture of Service

COMMISSION SUPPORT & COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as…	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Launch Zencity Engage community survey platform and monitor ongoing utilization, including deeper reach with departments.	ON TARGET			
Use Washoe County Leadership Academy to engage new community advocates and replicate the prototype for deeper citizen engagement.	ON TARGET			
Increase engagement and diversity in Boards & Committees through channels to promote openings and streamlined, standardized processes.	ON TARGET			
Enable Ecomment in Granicus.	ACHIEVED			
Host Community Meetings that are topic- or neighborhood-specific in addition to CABs, including Spanish.	ON TARGET			

Promote Experimentation & Innovation

GUIDELINE DEVELOPMENT: Set county-wide guidelines for flexible work. #FutureofWork	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete FOW packets for departments utilizing flexible hybrid work.	ACHIEVED			
Engage in a feedback loop from Departments.		OFF TARGET		

SOFTWARE DEPLOYMENT: Consistently Use, Train and Fully Deploy the Software We Have. #FutureofWork	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete application portfolio to account for application licensing, contracts, updates and customer requirements			ACHIEVED	
Prepare for and submit needs for FY 25 Budget.			ACHIEVED	
Conduct a department roadshow to train software suites + digital accessibility training.			OFF TARGET	

SPACE STANDARDS: Establish Space Standards based on time in office and needs. #FutureofWork	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Create a 9th St Master Plan.	ACHIEVED			
Complete concepting for the Central Conference Room.				ON TARGET
Create the plan for the Center Service Center.		DEFERRED		
Plan the T.S. Space.			ACHIEVED	

Ensure Equitable Access to Services

ELECTIONS SYSTEM: System, staff & process readiness for the 2024 election cycle.

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Hiring of approved budgeted staff	ACHIEVED			
Improved voter resources and communication to the public Website Redesign Life of the Ballot Ect.		OFF TARGET		
Improvement to Election Worker Recruitment/Training, Voting locations	ACHIEVED			

EQUITY: Establish Equity compliance and implement unintended barrier removal as an outcome for how the public and employees…

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete the training and audit phases of the Digital Accessibility project.	ON TARGET			
Implement Digital Accessibility recommendations across departments.			ON TARGET	
Establish an Equity committee.	ACHIEVED			
Develop the Language Access Plan.	ON TARGET			
Implement the Language Access Plan.			ON TARGET	
Develop the Facility Assessment.	ON TARGET			
Implement the Facility Assessment.			DEFERRED	
Build Geospatial equity data sets.	ON TARGET			

KPIs

Percent Complete

35% of 35%

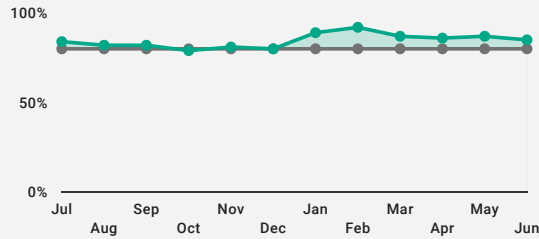KPI: Percent Completion of Tech Plan (4.5.6)
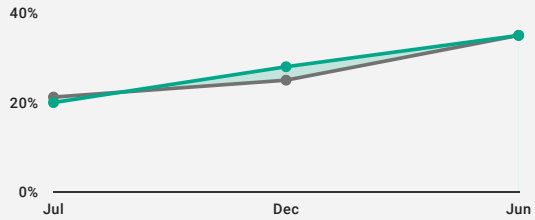
EOY Target: 35%

% of Calls Answered

84.5% of 80%

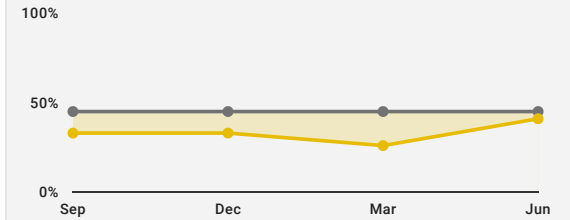KPI: Maintain 80/20 rule: Answer 80% of calls within 20 seconds or less. (4.5.7)

EOY Target: 80%

Percent of Employees Engaged

41% of 45%

KPI: Percent of Employees Engaged with Non-Mandatory Training (4.5.8)

EOY Target: 45%

Percent of Employees Engaged

35% of 30%

KPI: Percent of Employees Engaged with DEI and EE Articles (4.5.9)
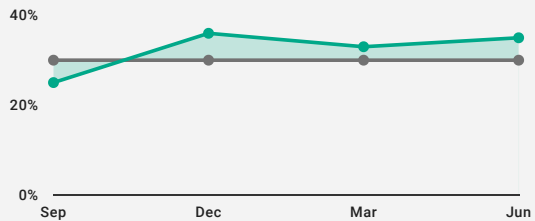
EOY Target: 30%

Wait Time (seconds)

17.5 of 106

KPI: Wait Time for 311 Call Year-Over-Year (Reduce) Average Satisfaction Rate (4.5.14)

EOY Target: 106

of Public Records Requests Countywide

3.24K of 1K

KPI: # of Public Records Requests Countywide (tracked thru 311) (4.5.18)

EOY Target: 3K

of Public Meetings Hosted

142 of 80

KPI: Number of Public Meetings Hosted (4.5.19)

EOY Target: 80

Fiscal Sustainability Goal

LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.
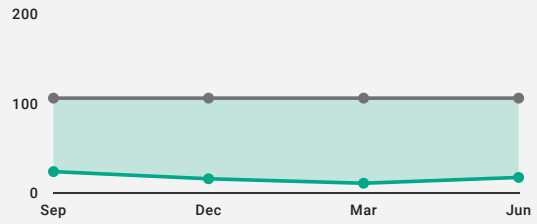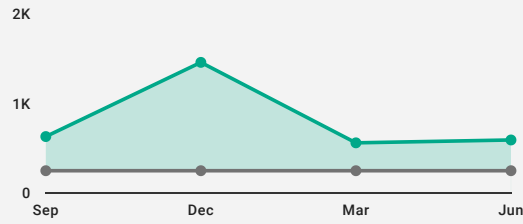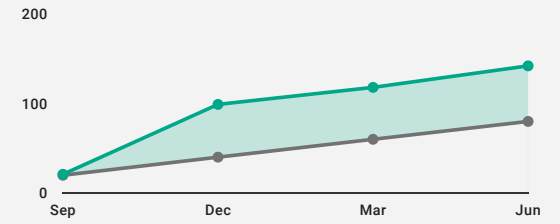
Complete 5yr forecast update, including projections and ending fund balance.

5-year General Fund forecast updates are being made throughout the year as pertinent information is available. (Jan 19, 2024)

ALTERNATIVE FUNDING: Expand and enhance service delivery via alternative funding. #CommunityReinvestment

Submit 10 or more new requests for funding

20 Applications submitted Q1-4 totaling $38,657,246 (Charging Vehicles - Round 1 reconsider; appropriation requests; DEI/Obesity, Active Transportation) (Jul 22, 2024)

Accept $1,000,000 or more from new external awards

49 Apllications awarded Q1-4 totaling $37,552,733 (West Hills awards, Rapid DNA backlog & Rural Energy Sustainability) (Jul 22, 2024)

Key increased service delivery

Community Reinvestment activities assisted in the development of alternative funding by providing technical assistance departments increasing their service delivery in existing and new programs using external grant funds. Some examples include areas such as increasing mental health services with the West Hills property purchase and rehabilitation; implementation of a Community Forestry program providing tree inventory and maintenance plans; Climate and Energy awards increased progress towards Sustainability NetZero goals; Sheriff's Office has increased mental health services to inmates; Justice Courts increased availability of service treatment and recovery to Veterans and Homeless populations; Parks has enhanced access to trail heads and improved maintenance; and Alternative Sentencing enhanced their STAR program reporting great success with participants. (Jul 22, 2024)

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

Implement comprehensive data backup systems for all data managed by Technology Services including Office 365.

Completed (Apr 15, 2024)

Reengineer the current Disaster Recovery Site for all data TS is managing

Completed (Apr 15, 2024)

Upgrade County-wide Door Controller System

in progress (Apr 15, 2024)

Upgrade analog security Camera Systems

Replaced 121 cameras since June (Jan 9, 2024)

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

Complete Ashfield radio system.

Q3 update- deferred to FY26. (Apr 24, 2024)

Complete Red Peak radio system.

        Q3 update- deferred to Q1 FY25. (Apr 24, 2024)

Complete P25 interlocal amendment.

        Q3 update- deferred to Q4 FY25. (Apr 24, 2024)

Complete install of P25 radio equipment at all construction sites.

        On-Target for existing sites. (Apr 24, 2024)

INTERLOCAL AGREEMENT/CAD IMPLEMENTATION: Execute ILA for successful completion of CAD implementation.

Execute interlocal agreement.

        Went to the BCC for approval. (Oct 20, 2023)

Start CAD implementation.

        Achieved in Q2. (Jan 19, 2024)

LIBRARY TAX: Achieve voter approval of proposed tax.

Get Board Direction on moving forward with ballot initiative to approve extension of Library Expansion Tax (Ad Valorem)

        BCC approved tax override/item will be on the ballot Nov. 5, 2024. (Jul 22, 2024)

Economic Impacts Goal

SERVICE LEVELS: Complete a fundamental review of service needs and programs to provide for the current community.

Review 2011 Fundamental Review outcomes Determine status of identified outcomes success/failure/need attention

        Updated fundamental review needs for FY25 (Jul 19, 2024)

Create roadmap with Board for fundamental review update

        Updated fundamental review needs for FY25 (Jul 19, 2024)

HOUSING SUPPLY/STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers.

Conduct outreach and identify "quick win" opportunities for streamlining processes or softening standards that may pose unnecessary barriers.

        Completed Q2 (Jul 23, 2024)

Implement series of "quick win" code and process changes.

        Second package had first reading by Board in June. Adopted July 16, 2024. At this point, "quick wins" is completed. (Jul 23, 2024)

Assess and adjust existing standards for accessory dwelling units.

Completed Q3 (Jul 19, 2024)

NET ZERO: Plan interim steps to net-zero greenhouse gas emissions by 2050.

Facility GHG reduction plan

Draft plan submitted (Jul 19, 2024)

Community GHG Inventory

Underway. Final expected Q4 (Apr 3, 2024)

Start community GHG assessment

Underway. Initial draft expected Q4 (Apr 3, 2024)

FLEET EFFICIENCY: Pursue fleet efficiency, including options beyond EVs (fuel reduction, tech advantage, etc.).

Complete Fleet Sustainability (Electrification) Plan.

Washoe County Equipment Services has completed a pilot with Samsara company to determine the feasibility of replacing certain ICE vehicles with EV equivalents. The analysis of this pilot will be included in Sustainability section of Equipment Services' Policies and Procedures currently being updated. (Apr 10, 2024)

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)

The Built for Zero scorecard was achieved August 2023. (Oct 5, 2023)

Adopt a Washoe County Homeless Data Policy

This initiative is on hold. The policy has been drafted and is ready to go to the Board. (Jan 19, 2024)

All County funded Homeless programs have fully implemented the Homeless Data Policy

The policy first needs to be adopted by the Board before the policy is implemented County wide. (Jan 19, 2024)

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 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.

This initiative is on schedule, the Welcome Center is set to open in August 2024. (Jul 1, 2024)

Cares Campus Phase III: A resource center and overflow capacity.

The Resource Center opened December 1, 2023. (Jan 19, 2024)

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

Conduct evaluation of all PSH in Washoe County, identify gaps

This initiative has been completed. We will be pursing funding for gaps through AB310 and will be sharing report with stakeholder groups. (Jan 19, 2024)

Explore/identify ongoing or sustainable funding for AHTF

There has been no movement on this initiative. (Apr 17, 2024)

Allocate initial AHTF funds via RFP

Intend to awards have been distributed to two potential awardees and contracts are currently being negotiated. A funding recommendation and proposed contracts are intended to be presented to the Board of County Commissioners (BCC) in May. (Apr 9, 2024)

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

Utilize remaining ERA2 funding

92.7% of ERA funds have been expended. (Jul 18, 2024)

Expand tenancy support program to keep vulnerable populations stably housed

For Q2: 92% of people who were previously homeless and housed with a voucher, are still housed. (Jan 19, 2024)

STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers.

Conduct outreach and identify "quick win" opportunities for streamlining processes or softening standards that may pose unnecessary barriers

Quick win opportunities were identified and focus on accessible dwelling units, manufactured housing, and permits/standards for residential uses. (Jan 19, 2024)

Implement series of "quick win" code and process changes

Second package had first reading by Board in June. Scheduled for possible adoption July 16, 2024. At that point, "quick wins" will have been completed. (Jul 18, 2024)

Assess and adjust existing standards for accessory dwelling units

Completed in Q3. Accessory dwellings in most regulatory zones now allowed by right. On smaller lots, they can now be approved administratively instead of via public hearing. Sizing standards relaxed and made consistent (Apr 29, 2024)

LAND BANKING: Align County-owned parcels with a Land Trust for affordable housing designation.

Identify county parcels appropriate for affordable housing development

Staff has identified parcels appropriate for affordable housing development in Washoe County jurisdiction. Presentation and overview of the Washoe County property program was presented to the Board on Aug 22 by Dave Solaro, Assistant County Manager. (Oct 5, 2023)

Adopt required documents to establish land bank and deposit identified County parcels

Based on the limited County parcels that are available for affordable housing and the cost associated with managing land in a land bank, alternative options are being analyzed. (Jul 1, 2024)

INCENTIVES: Explore voluntary pathways using incentives to spur creation of affordable housing.

Board prioritization of incentives

Staff identified a recommended priority order, that recommendation is going to the Board for confirmation or modification Nov. 14. ☐ The list is completed and staff report is currently in review. (Oct 16, 2023)

Design and implement code and procedural updates based on board prioritization (ongoing)

The first package of affordable housing amendments was scheduled for final Board adoption on March 19 and the Board approved this item during the meeting. (Apr 17, 2024)

Identify potential funding sources for impact fee waivers/reductions

Deferred to FY25 as efforts are being focused on the code amendments. Expected to include conversation with the Board on if they wish to dedicate General Fund dollars or increase user rates to offset waivers/deferrals. (Jul 18, 2024)

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

Identify funding for Homeless Services Outreach Case managers.

The Case Manager positions were not approved though the budget process. These positions will be resubmitted for FY26. (Jul 1, 2024)

Standardize WCSO Hope Team data

The team is still working with the County's IT to get to get the app working efficiently. (Jul 18, 2024)

Develop a reoccurring law enforcement case conferencing meeting for sharing data between law enforcement partners and Housing and Homeless Services.

Law enforcement partner, SPD, is willing to start collaborative efforts with our HOPE Team to assist our vulnerable population further. (Jan 22, 2024)

EXPANDING PARTNERS AND VOLUNTEER EFFORTS: Develop services at the Nevada Cares Campus through community service provider and volunteer partnerships.

Determine opportunities for MCO support of County programs

We received a grant from Silver Summit to support a Tenancy Support staff member. There are MCO MOU's in place at the Nevada Cares Campus. The next step will be to get MOU's in place for MCO support at Our Place. (Jan 19, 2024)

Formalize and implement MCO partnerships

The Silver Summit grant position has been hired. Program implementation is underway. The team will continue pursuing support from Molina, HPN, and Anthem. (Jul 1, 2024)

Explore internships and practicum opportunities

HHS has explored opportunities through the HSA internship program. (Apr 9, 2024)

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.

Upgrade County-wide Firewall

5 remaining ForcePoints to 'collapse ' into 3 remaining Palo Alto Firewalls (Jul 15, 2024)

Refresh all County-wide Switches

complete (Apr 15, 2024)

Implement Infrastructure Assessment Recommendations

To be completed in FY 26/27 (Nov 20, 2023)

CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen and employee experience.

Extend Broadband to Unserved Communities

Last Mile project implemention in progress for connecting homes Gerlach & Empire. (Jul 15, 2024)

Launch ChatBot Pilot Project

85% complete. Target for Business Licensing public site is Q4 of 2024. (Apr 15, 2024)

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

SAP Upgrade – Phase 1: update current SAP System

In progress, 3% complete (Jul 15, 2024)

Implement new budget system

85% Complete. Target completion date is May 1st. (Apr 15, 2024)

Establish standards and tools for Data Analytics and Dashboards. (program)

75% Complete (Apr 15, 2024)

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

Launch Zencity Engage community survey platform and monitor ongoing utilization, including deeper reach with departments.

Landing page for Engage projects has a deadline of July 31. (Jul 8, 2024)

Use Washoe County Leadership Academy to engage new community advocates and replicate the prototype for deeper citizen engagement.

WCLA continues to provide a pipeline of interested participants for boards and committees. Washoe Tahoe Academy to launch in late summer/fall. (Jul 8, 2024)

Increase engagement and diversity in Boards & Committees through channels to promote openings and streamlined, standardized processes.

Wordly will be utilized for the first time at the Sun Valley CAB to increase partiicpation and possible involvement in future boards and committees (Jul 8, 2024)

Enable Ecomment in Granicus.

Soft launch in July. Promotion at CABs, newsletters, PR outreach. (Nov 3, 2023)

Host Community Meetings that are topic- or neighborhood-specific in addition to CABs, including Spanish.

Continue to host meetings for events, and will use Wordly at July CAB in Sun Valley. (Jul 8, 2024)

GUIDELINE DEVELOPMENT: Set county-wide guidelines for flexible work. #FutureofWork

Engage in a feedback loop from Departments.

Meetings to occur with departments in spring of 2024 (Jan 9, 2024)

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

Complete application portfolio to account for application licensing, contracts, updates and customer requirements

Completed (Apr 9, 2024)

Prepare for and submit needs for FY 25 Budget.

Submitted with FY 25 budget deadlines (Apr 9, 2024)

Conduct a department roadshow to train software suites + digital accessibility training.

BES is analyzing options and we will circle back in Fall 2024 to design roadshow for FY 25 Q2, and Q3. (Jul 8, 2024)

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

Create a 9th St Master Plan.

Next step going to BCC (Jan 9, 2024)

Complete concepting for the Central Conference Room.

Design will be released for RFP in late summer 2024. (Jul 8, 2024)

Create the plan for the Center Service Center.

Planning is off target. Need coordination from affected departments. (Nov 10, 2023)

Plan the T.S. Space.

Design is complete and will be sent to RFP in late summer 2024. (Jul 8, 2024)

ELECTIONS SYSTEM: System, staff & process readiness for the 2024 election cycle.

Improved voter resources and communication to the public Website Redesign Life of the Ballot Ect.

Life of a Ballot was not redesigned in Q4 FY24. (Jul 8, 2024)

Improvement to Election Worker Recruitment/Training, Voting locations

Election worker training is in a continuous process improvement status with additional adaptations being planned for the general election. (Jul 8, 2024)

EQUITY: Establish Equity compliance and implement unintended barrier removal as an outcome for how the public and employees engage with our services, programs, and facilities.

Complete the training and audit phases of the Digital Accessibility project.

Training will happen in late spring 2024 (Jan 9, 2024)

Implement Digital Accessibility recommendations across departments.

This has been pushed because we are working with the vendor "SiteImprove" audit recommendations. (Apr 9, 2024)

Develop the Language Access Plan.

Draft plan with the DA's office and it will go to BCC in Feb/March (Jan 9, 2024)

Implement the Language Access Plan.

Language access policy was approved by BCC and is on scheduled with implementation based on the approved three year roadmap. (Jul 8, 2024)

Develop the Facility Assessment.

The ADA facility assessments have started and are 75% complete for Phase I with the first written report expected by end of August, 2024. (Jul 8, 2024)

Implement the Facility Assessment.

Contract signed as of 03/24. Site visit assessments will occur summer 24 - spring 25. Due to the county March of 2025. (Apr 9, 2024)

Build Geospatial equity data sets.

Setting up meeting for additional scoping. Still aiming for fiscal year completion. (Apr 9, 2024)