



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 30%

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 35%

Be responsive and proactive to economic impacts.

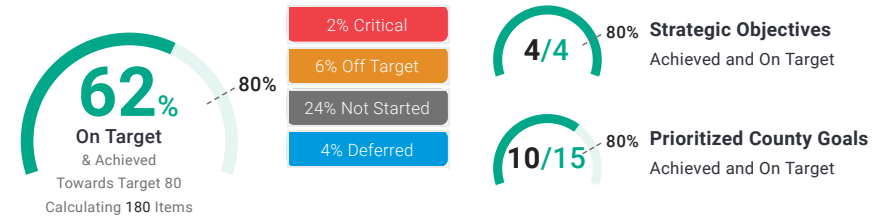
3 Vulnerable Populations 48%

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 55%

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

PERFORMANCE SUMMARY



Q2 ACCOMPLISHMENTS

Fiscal Sustainability

Q2 Accomplishment: Secured \$3M to fund Cares Campus Resource Center from the Pennington Foundation.

Q3 Focus: Interlocal amendment for P25 radio.

Economic Impacts

Q2 Accomplishment: Completed report for GPS pilot for fleet efficiency/sustainability.

Q3 Focus: Finalize the adoption of the first priority group of planning code revisions related to affordable housing.

Vulnerable Populations

Q2 Accomplishment: Achieving Built For Zero Quality Data with 94% of homeless service providers entering data into HMIS.

Q3 Focus: Finalize the adoption of the first priority group of planning code revisions related to affordable housing.

Innovative Services

Q2 Accomplishment: Completion of Fiber Broadband installation from Nixon to Gerlach.

Q3 Focus: Development of countywide Enterprise AI.

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

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
Complete 5yr forecast update, including projections and ending fund balance.	ON TARGET			
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			NOT STARTED	
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			ON TARGET	
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.

NOT STARTED

Complete P25 interlocal amendment.

DEFERRED

Complete install of P25 radio equipment at all construction sites.

ON TARGET

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

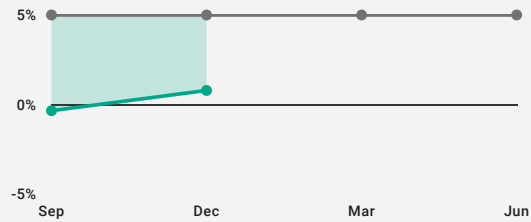
Get Board Direction on moving forward with ballot initiative to approve extension of Library Expansion Tax (Ad Valorem)

NOT STARTED

% Variance Between Budget To Actual

0.79 of 5%

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

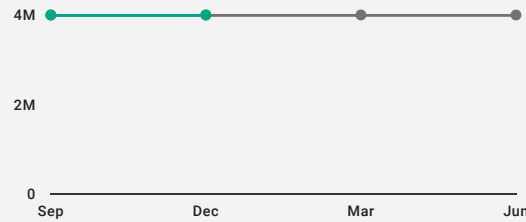


EOY Target: 5%

\$ Stabilization Reserve

\$4M of \$4M

KPI: Stabilization Reserve (1.4.3)

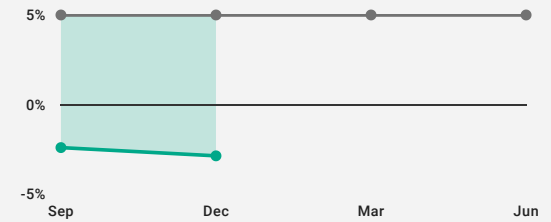


EOY Target: \$4M

% Variance Between Budget To Actual

-2.86% of 5%

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

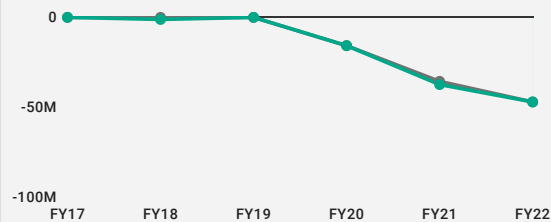


EOY Target: 5%

Structurally Balanced Budget

\$-47.2M for FY23

KPI: Structurally Balanced Budget (1.4.6)

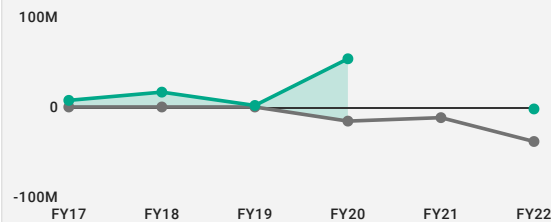


EOY Target: 0.00

Change In Unassigned Fund

\$-2.2M for FY23

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

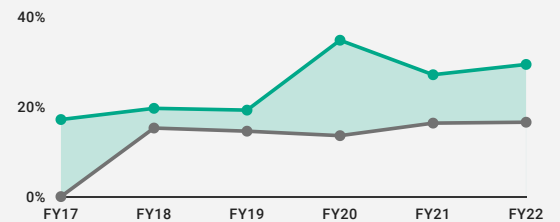


EOY Target: 0.00

General Fund Balance Percentage

29.5% for FY23

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

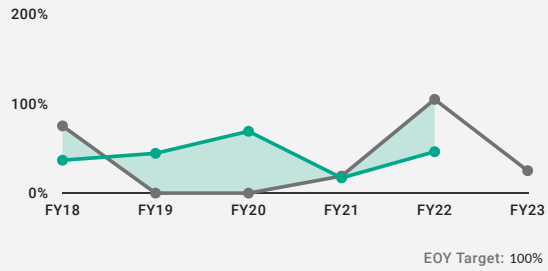


EOY Target: 16.9%

% Funding Needs

46.2% of 104.6%

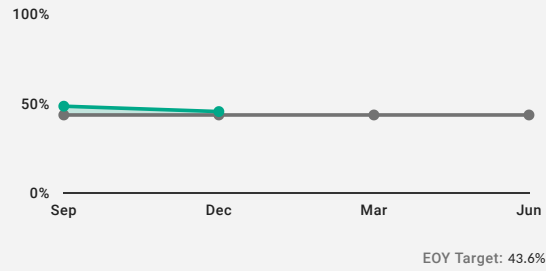
KPI: % of Gen. Fund Cap. Projects Funding Meeting Needs (1.4.10)



Personnel Expenditures As a % of Total Expenditures

45.5% of 43.6%

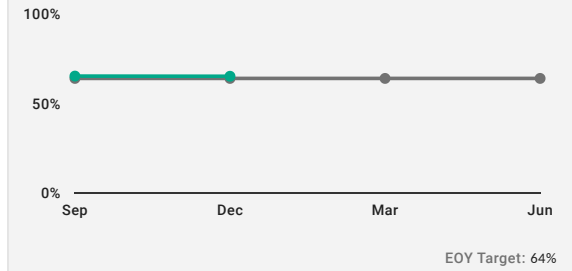
KPI: Personnel Expenditures as % of Total Expenditures and Transfers Out - Org (1.4.11)



Personnel Expenditures As a % of Total Expenditures

65.2% of 64%

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



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		NOT STARTED		
HOUSING SUPPLY/STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers.	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.		ON TARGET		
Assess and adjust existing standards for accessory dwelling units.		ON TARGET		

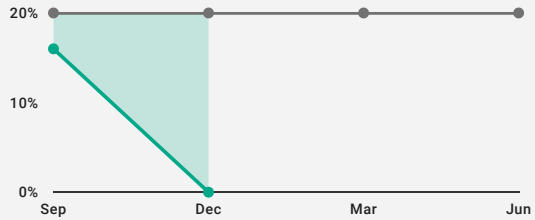
Support a Thriving Community

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		

% Identified vs. Applied

0.00 of 20%

KPI: Funding Opportunities - Identified vs. Applied (2.4.3)

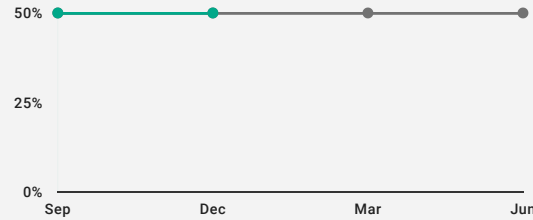


EOY Target: 20%

% Funding Opportunities Win Rate

50% of 50%

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

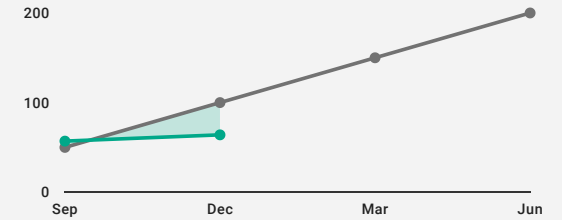


EOY Target: 50%

of Certificates

64 of 100

KPI: Number of Certificates of Occupancy Issued (2.4.5)

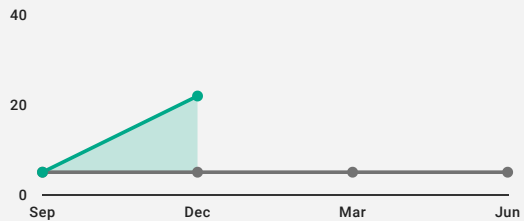


EOY Target: 200

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

27 of 10

KPI: Number of ADUs Permitted (2.4.6)

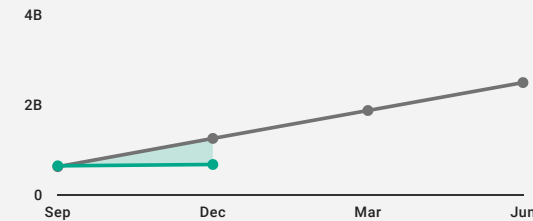


EOY Target: 20

\$ Value Added Due To New Construction

\$671.86M of \$1.25B

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

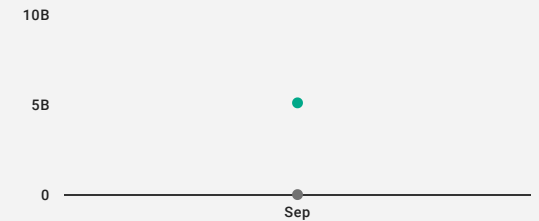


EOY Target: \$2.5B

\$ Overall Assessed Value Added

\$5.11B

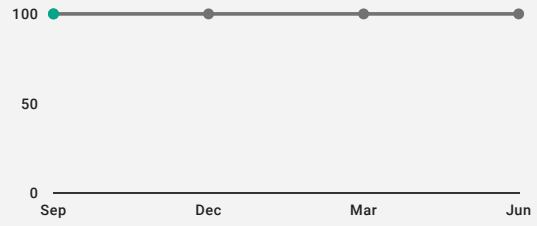
KPI: Overall Assessed Value Added (2.4.10)



Infrastructure Health Score

100 of 100

KPI: Infrastructure Health Score (2.4.11)

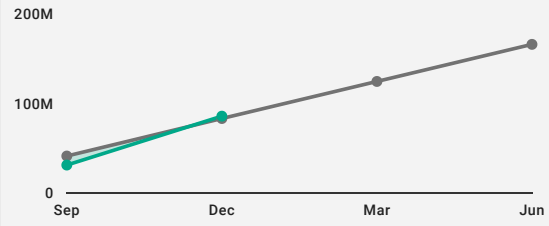


EOY Target: 100

\$ Ctax Revenue

\$85.88M of \$83.24M

KPI: CTAX Revenue (2.4.12)



EOY Target: \$166M

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

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 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 needed facilities, expanded services and housing options.

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.

ON TARGET

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			NOT STARTED	
Explore/identify ongoing or sustainable funding for AHTF		NOT STARTED		
Allocate initial AHTF funds via RFP		NOT STARTED		
PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes.				
Utilize remaining ERA2 funding	ON TARGET			
Expand tenancy support program to keep vulnerable populations stably housed	ON TARGET			
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		NOT STARTED		
Assess and adjust existing standards for accessory dwelling units			NOT STARTED	
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			NOT STARTED	
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)		NOT STARTED		
Identify potential funding sources for impact fee waivers/reductions				NOT STARTED

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

Identify funding for Homeless Services Outreach Case managers.

NOT STARTED

Standardize WCSO Hope Team data

NOT STARTED

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

NOT STARTED

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

Determine opportunities for MCO support of County programs

ACHIEVED

Formalize and implement MCO partnerships

NOT STARTED

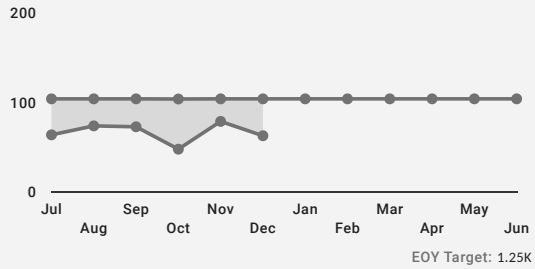
Explore internships and practicum opportunities

ON TARGET

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

401 of 729.02

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



of Exits To Permanent Housing (Cares Campus Shelter And Safe Camp)

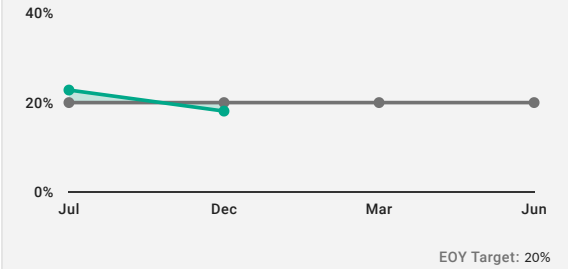
KPI: Exits to permanent housing (Cares Campus Shelter and Safe Camp) (3.4.5)



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

20.45% of 20%

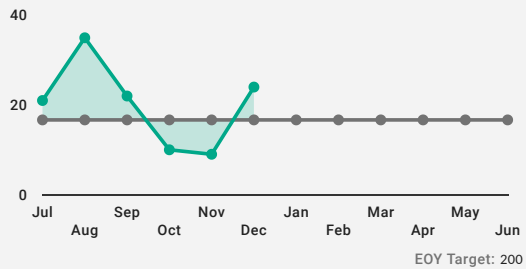
KPI: Recidivism (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach) (3.4.6)



Transitioned

121 of 116.69

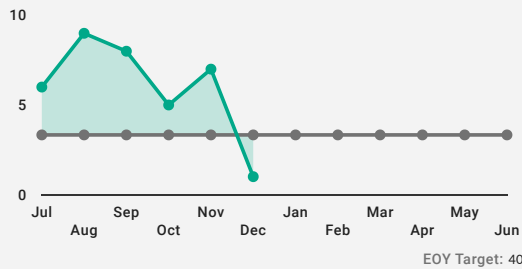
KPI: Number of individuals transitioned from unsheltered to sheltered through HOPE Team (3.4.9)



of Males

36 of 23.31

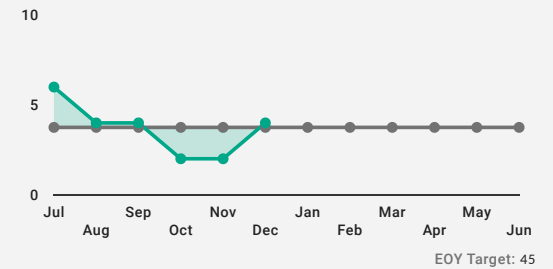
KPI: # of Crossroads Graduates (Male) (3.4.12)



of Females

22 of 26.25

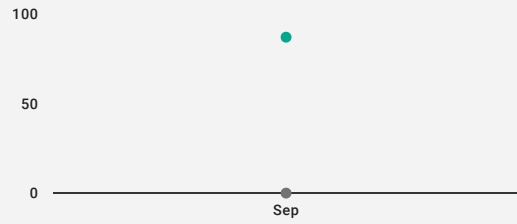
KPI: # of Crossroads Graduates (Female) (3.4.13)



of Drug Related Deaths

87

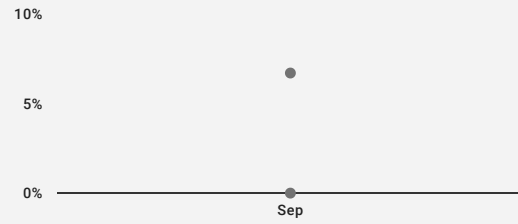
KPI: # of Drug Related Deaths in Washoe County (3.4.14)



% of Drug Related Deaths

6.7%

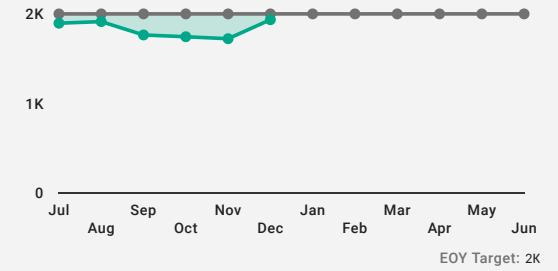
KPI: Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner (3.4.15)



of People On By-name Lists (Actively Homeless)

1.93K of 2K

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



Innovative Services

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

On Target

Leverage Technology to Streamline & Automate

	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.				
Upgrade County-wide Firewall	ON TARGET			
Refresh all County-wide Switches	ON TARGET			
Implement Infrastructure Assessment Recommendations	ON TARGET			
Conduct Infrastructure Assessment	ACHIEVED			
CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen and employee experience.				
Extend Broadband to Unserved Communities	ON TARGET			
Complete launch of Chatbot for Citizen Engagement	OFF TARGET			
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	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

	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				
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.	OFF 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

NOT STARTED

Prepare for and submit needs for FY 25 Budget.

NOT STARTED

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

NOT STARTED

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.

ON TARGET

Complete concepting for the Central Conference Room.

ON TARGET

Create the plan for the Center Service Center.

DEFERRED

Plan the T.S. Space.

NOT STARTED

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.

ON TARGET

Improvement to Election Worker Recruitment/Training, Voting locations

ON TARGET

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.

July-Sept.

Oct.-Dec.

Jan.-March

April-June

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

OFF TARGET

Implement Digital Accessibility recommendations across departments.

NOT STARTED

Establish an Equity committee.

ACHIEVED

Develop the Language Access Plan.

ON TARGET

Implement the Language Access Plan.

NOT STARTED

Develop the Facility Assessment.

NOT STARTED

Implement the Facility Assessment.

NOT STARTED

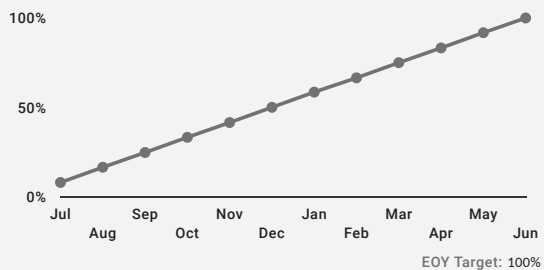
Build Geospatial equity data sets.

ON TARGET

Percent Complete

of 58.64%

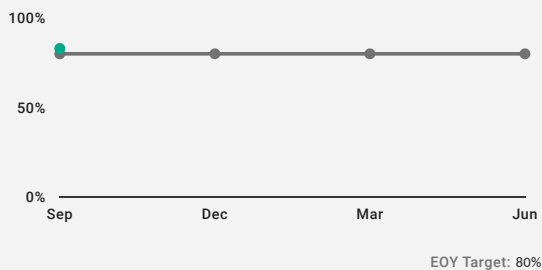
KPI: Percent Completion of Tech Plan (4.5.6)



% of Calls Answered

83% of 80%

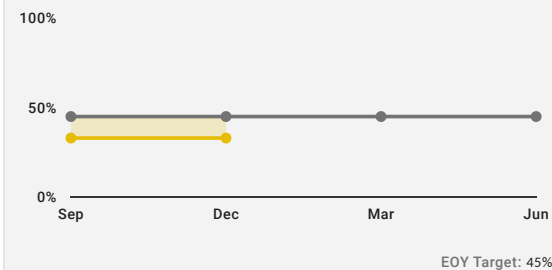
KPI: Maintain 80/20 rule: Answer 80% of calls within 20 seconds or less. (4.5.7)



Percent of Employees Engaged

33% of 45%

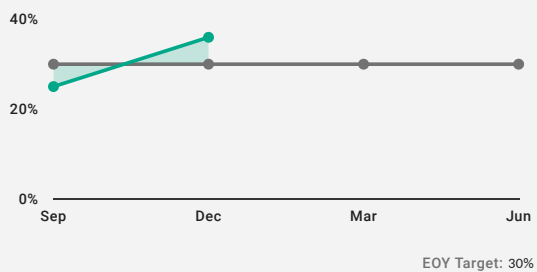
KPI: Percent of Employees Engaged with Non-Mandatory Training (4.5.8)



Percent of Employees Engaged

36% of 30%

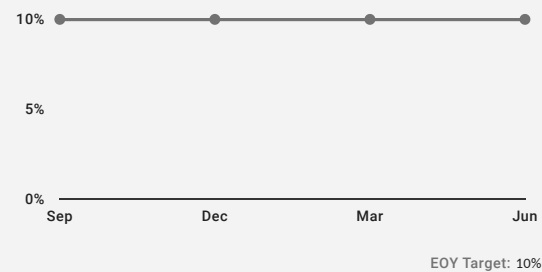
KPI: Percent of Employees Engaged with DEI and EE Articles (4.5.9)



Percent of Undeliverable Main

of 10%

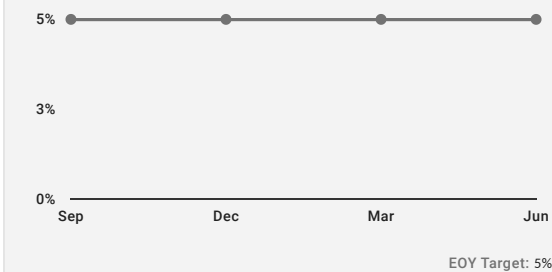
KPI: Percent of Undeliverable Main Sent to Vote Roll (Reduce) (4.5.11)



% Reduction

of 5%

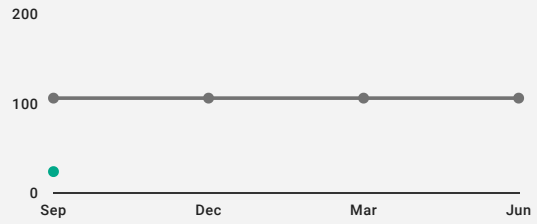
KPI: Square Footage by Employees (Reduce) (4.5.12)



Wait Time (seconds)

24 of 106

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

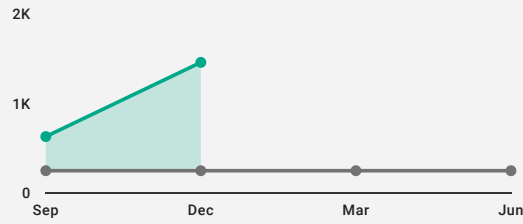


EOY Target: 106

of Public Records Requests Countywide

2.09K of 500

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

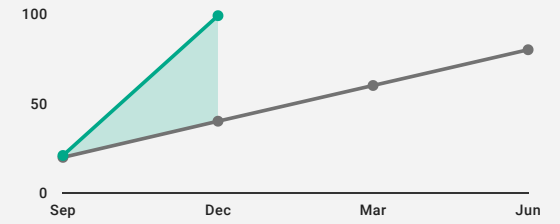


EOY Target: 3K

of Public Meetings Hosted

99 of 40.12

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
 - 12 Applications submitted in Q1/Q2 totaling \$4,050,305 cumulatively. General slow-down in Q2 per typical grants application cycle. (Jan 19, 2024)
- Accept \$1,000,000 or more from new external awards
 - 42 Applications awarded in Q1/Q2 totaling \$11,808,929 cumulatively. Of note, \$3 Million dollars in support of the Cares Campus applied for and accepted. (Jan 19, 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.
 - Met with Rubrik, Commvault, Veeam. Based on pricing, Rubrik is cheapest with limitations. Waiting on product selection. (Jan 9, 2024)
- Reengineer the current Disaster Recovery Site for all data TS is managing
 - Evaluating Production Infrastructure to size DR appropriately. (Jan 9, 2024)
- Upgrade County-wide Door Controller System
 - in progress. (Jan 9, 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.
 - Construction of the Ash Field site is contingent on completing the P25 Interlocal Addendum and acquiring additional funding to complete construction. (Jan 19, 2024)
- Complete Red Peak radio system.
 - Continuing to work with the land-owner to negotiate lease terms in Q2. (Jan 19, 2024)
- Complete P25 interlocal amendment.
 - Continuing to work with P25 Joint Operating Committee to negotiate terms of Addendum. (Jan 19, 2024)

- Complete install of P25 radio equipment at all construction sites.
 - On Target. (Jan 19, 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)
 - Q4 target. (Oct 20, 2023)

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
 - No work completed this period. (Jan 24, 2024)
- Create roadmap with Board for fundamental review update
 - No work completed this period. (Jan 24, 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.
 - Quick win opportunities were identified and focus on accessible dwelling units, manufactured housing, and permits/standards for residential uses. (Jan 29, 2024)
- Implement series of “quick win” code and process changes.
 - A series of code amendment packages were presented to the Board in November for prioritization. Code for the first package was finalized in December and approved by the Planning Commission in January. (Jan 29, 2024)
- Assess and adjust existing standards for accessory dwelling units.
 - Recommended changes were part of the first of four affordable housing priority packages presented to the Board in November for prioritization. Code changes were finalized in December and approved by the Planning Commission in January. (Jan 29, 2024)

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

- Facility GHG reduction plan

- Brian has shifted to nZero reporting platform and has begun building facility profiles to plan GHG reductions (Jan 29, 2024)
- Community GHG Inventory
 - Emily has begun the Community inventory using ICLEI's Clear Path software (Jan 29, 2024)
- Start community GHG assessment
 - Emily has begun the Community GHG assessment using ICLEI's Clear Path software (Jan 29, 2024)

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

- Complete Fleet Sustainability (Electrification) Plan.
 - Draft report from Sustainability GPS pilot has been completed. Equipment Services Policies & Prodedures (with Sustainability component) is under review (Jan 29, 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 time, the Resource Center opened December 1, 2023. (Jan 19, 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 pursuing funding for gaps through AB310 and will be sharing report with stakeholder groups. (Jan 19, 2024)
- Explore/identify ongoing or sustainable funding for AHTF
 - County Chief Financial Officer and Assistant County Managers will be meeting in February to discuss. (Jan 23, 2024)

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

- Utilize remaining ERA2 funding
 - 87% of ERA funds have been expended: \$5,402,260/\$6,194,310. (Jan 19, 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
 - A series of code amendment packages were presented to the Board in November for prioritization. Code for the first package was finalized in December and approved by the Planning Commission in January. (Jan 19, 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)

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)
 - Board prioritization of incentives: Completed. A series of code amendment packages were prioritized by the Board. Initial planning for these items began in Q2. (Jan 19, 2024)

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

- Standardize WCSO Hope Team data
 - Staff is approximately 90% done with getting ESRI online. Once the software is live and everything looks good, the goal is to start collaborating with RPD and SPD. (Jan 22, 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)

- Explore internships and practicum opportunities
 - With Housing and Homeless Services transitioning to Human Services Agency, mid-September, staff will begin exploring internship and practicum opportunities through the established HSA program. (Oct 9, 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.

- Upgrade County-wide Firewall
 - 4 firewalls remain to be upgraded. Installed 111 of 115 firewalls. (Jan 9, 2024)
- Refresh all County-wide Switches
 - 50 of 602 switches left to be upgraded (Jan 9, 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
 - Developing contract with vendor for the last mile in Gerlach. Identifying funding source for North Valleys, Warm Springs, Washoe Valley. (Jan 9, 2024)
- Complete launch of Chatbot for Citizen Engagement
 - 55% complete. Target for Business Licensing public site is Q1 of 2024. (Jan 9, 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, completion in FY 26 (Jan 9, 2024)
- Implement new budget system
 - Project delayed one year, in FY23 software evaluation and selection completed, implementation in FY24 (Nov 20, 2023)
- Establish standards and tools for Data Analytics and Dashboards. (program)
 - Dashboard in a Day training completed on 11/27. Continuing training and development ongoing. (Jan 9, 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 Zensity Engage community survey platform and monitor ongoing utilization, including deeper reach with departments.
 - Launched. Exploring options for deeper utilization, including potential foster care program (WCLA) project. Working on dept expansion. (Nov 3, 2023)

- Use Washoe County Leadership Academy to engage new community advocates and replicate the prototype for deeper citizen engagement.
 - Using graduates to encourage participation in Boards and Committees and other civic engagement opportunities . (Nov 3, 2023)

- Increase engagement and diversity in Boards & Committees through channels to promote openings and streamlined, standardized processes.
 - Onboarding depts into Granicus and hosting trainings to understand current diversification. (Nov 3, 2023)

- 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.
 - 33 attendees at recent community meeting in Oct. Need a dedicated bilingual employee in order to host Spanish. (Nov 3, 2023)

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)

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.
 - RFP will be done in the summer of 2024. (Jan 9, 2024)

- Create the plan for the Center Service Center.
 - Planning is off target. Need coordination from affected departments. (Nov 10, 2023)

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.
 - both are in progress (Jan 9, 2024)

- Improvement to Election Worker Recruitment/Training, Voting locations
 - in progress 50% (Jan 9, 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)

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

- Develop the Facility Assessment.
 - Contract with UNR legal to sign off. Assessment will happen over 2024 - Three Phases (Jan 9, 2024)

- Build Geospatial equity data sets.
 - Will be accelerating in the 2024 (Jan 9, 2024)