



# Washoe County

## Strategic Plan Progress Report

As of April 15, 2022

### 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

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

On Target

#### #2 Economic Impacts

Be responsive and proactive to economic impacts.

Off Target

#### #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

#### #4 Innovative Services

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

On Target

**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

**Restore Fiscal Stability from Impacts of Covid-19 Pandemic**

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Applying for additional funding (such as grants, etc.) as it becomes available and eligible.	ON TARGET			
Establish and manage federal funding management process.	ACHIEVED			

**Long-Term Sustainability**

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
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.	ON TARGET			
Explore and select new budget management system.	NOT STARTED			

**NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.	ON TARGET			
Options for the elected officials are presented.	NOT STARTED			
Implementation of identified and approved framework.	NOT STARTED			

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Identify funding need to update Countywide Facility Master plan with lessons learned.	CRITICAL			
Create example office of today and beyond working concept (CSD or Recorder).	NOT STARTED			
Finalize Countywide Master Plan and implement into CIP funding track.	NOT STARTED			

## 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 Detailed Design of County portion of Nevada Shared Radio System.

ACHIEVED

Begin construction and installation of Radio System Equipment related to the microwave backhaul and radio site power.

DEFERRED

Factory staging and acceptance of P25 Radio System Equipment.

ON TARGET

Delivery of P25 Radio system Equipment to Washoe County.

### 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

DISPATCH & CRIME LAB: Continue MOU negotiations w/ local user agencies.

ACHIEVED

DISPATCH & CRIME LAB: Bring new, re-negotiated MOU for Crime Lab to BCC for approval.

ACHIEVED

DISPATCH & CRIME LAB: Expand Dispatch Center capacity by seeking first responder entities to contract with Dispatch Service.

NOT STARTED

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...

ACHIEVED

SHARED RMS & CMS: Have consultant draft RFR for systems.

ACHIEVED

SHARED RSM & CSM: Develop committee to identify appropriate vendor from RFP proposals.

ACHIEVED

SHARED RSM & CSM: Identify funding to purchase RMS/JMS systems for WCSO.

NOT STARTED

SHARED RSM & CSM: Once a system is purchased, hire a Program Coordinator to manage the overall CAD implementation process.

## KPIs

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

FY 22 Actual: 1.28%

YTD Target: 5.00%

FY 22 Target: 5.00%

FY21 Actual: 11.22%

FY20 Actual: 2.56%

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

FY 22 Actual: -4.71%

YTD Target: 5.00%

FY 22 Target: 5.00%

FY21 Actual: -4.12%

FY20 Actual: -3.52%

#### Structurally Balanced Budget

FY 22 Actual: \$N/A

YTD Target: \$-35,700,000.00

FY 22 Target: \$-35,700,000.00

FY21 Actual: N/A

FY20 Actual: N/A

#### Change in Unrestricted Fund Balance Y-o-Y

FY 22 Actual: \$N/A

YTD Target: \$-11,900,000.00

FY 22 Target: \$0.00

FY21 Actual: N/A

FY20 Actual: \$547,000.00

#### General Fund Fund Balance - % Unrestricted

FY 22 Actual: N/A%

YTD Target: 16.40%

FY 22 Target: 16.40%

FY21 Actual: N/A

FY20 Actual: 14.60%

#### % of Gen. Fund Cap. Projects Funding Meeting Needs

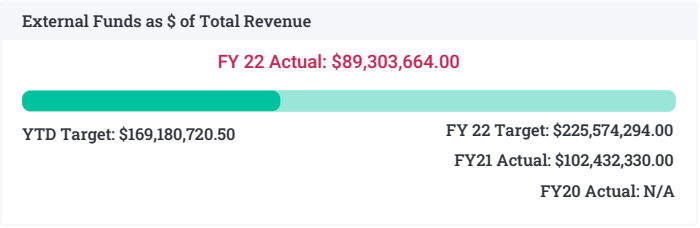
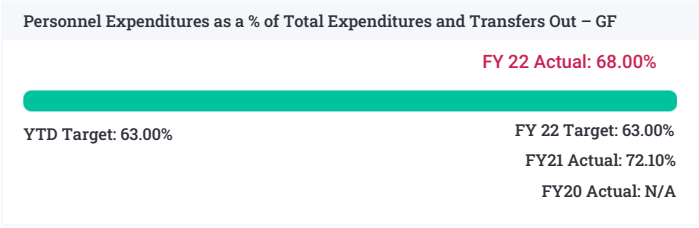
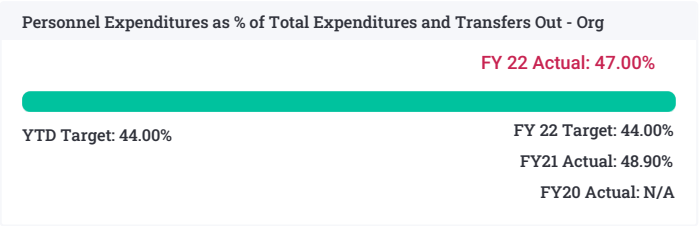
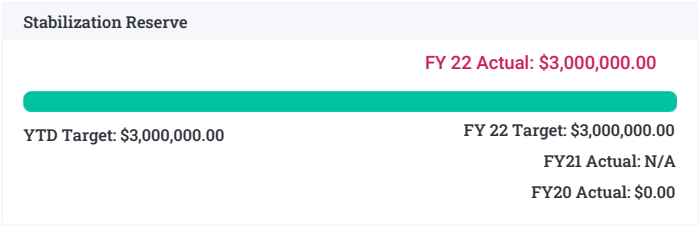
FY 22 Actual: 17.00%

YTD Target: 19.00%

FY 22 Target: 75.00%

FY21 Actual: N/A

FY20 Actual: N/A



**Economic Impacts**

Be responsive and proactive to economic impacts.

Off Target

**Meet the Needs of a Growing Community**

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete the fiscal feasibility analysis on developments that trigger certain impact thresholds.	ACHIEVED			
Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.			NOT STARTED	
Acknowledge the service delivery levels and expectations based on current budget to inform the FY23 budgeting process.		NOT STARTED		

**Support a Thriving Community**

**COMMUNITY PUBLIC HEALTH & RECOVERY: Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall recovery of our community. #GoalTeam**

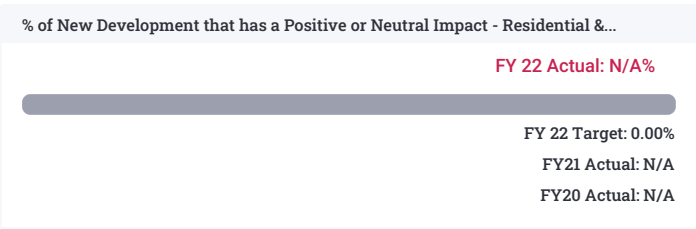
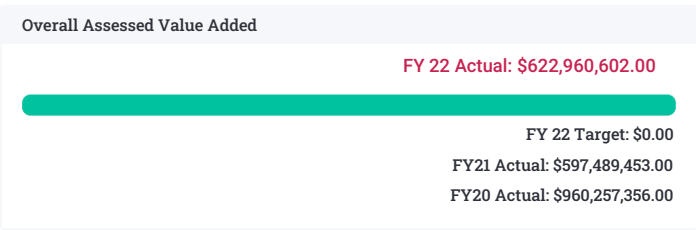
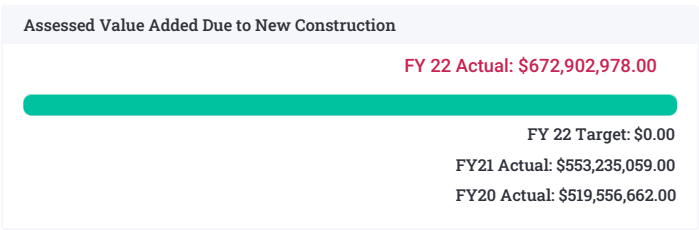
	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Work with regional partners to identify any hard-hit business sector and their needs.	ACHIEVED			
Address/propose solutions to hard-hit business sectors to address identified needs.		NOT STARTED		

**Plan for Expanded Wastewater & Storm Water**

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Greater Truckee Meadows stormwater management strategy is developed	DEFERRED			
Identify CIP projects to be included in the Washoe County Master Plan Update.	DEFERRED			
Update Washoe County and regional design and development standards.			DEFERRED	
Develop closed-basin surface and groundwater balance model.				
Complete Steamboat Irrigation Ditch evaluation and recommendations.		DEFERRED		

**KPIs**



Infrastructure Health Score

FY 22 Actual: N/A



FY 22 Target: 0.00

FY21 Actual: 90.00

FY20 Actual: N/A

CTAX Revenue

FY 22 Actual: \$12,963,897.00



YTD Target: \$10,857,686.00

FY 22 Target: \$131,687,450.00

FY21 Actual: \$126,016,700.00

FY20 Actual: \$106,900,000.00

**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
Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.	ON TARGET			
Policies and procedures are complete.				
Metrics are developed and actively being reported on.				

**REGIONAL HOMELESS SERVICES: Transition lead role of providing homeless services and the Continuum of Care to Washoe County, unifying the many different teams working to address homelessness.**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete for Board approval, Interlocal Agreement transferring authority and outlining regional tasks.	ACHIEVED			
Transfer Nevada Cares Campus Operations.	ON TARGET			
HUD approval of Continuum of Care transfer.		ON TARGET		
Finalize annual operating budget for regional homeless services for future planning.			ON TARGET	

**Expand Appropriate Housing Options Across the Community**

**HOUSING CAPACITY: Expand the capacity for homeless services housing programs in Washoe County.**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Analyze housing program needs in Washoe County.		ON TARGET		
Develop a community plan to address housing needs across the continuum from emergency shelter to affordable housing.			NOT STARTED	

**PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes, after the COVID eviction moratorium ends in July.**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Coordinate and promote Emergency Rental Assistance Funds with Reno Housing Authority.	ON TARGET			
Develop programs focused on at-risk households/zip codes.	ON TARGET			

**Strengthen Coordination Between Agencies and the Communication of the Available Programs to...**

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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
The geographic area of outreach services has been defined. A map of encampments exists and is updated regularly.	ACHIEVED			
Outreach policies are developed and we have a plan and community roles defined to sustain the effort.	ACHIEVED			





**Innovative Services**

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

**On Target**

**Leverage Technology to Streamline & Automate**

<b>LONG-RANGE TECH PLAN: Develop/update the long-range technology/system replacement plan to 2025. #TECHSERVICES</b>	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Establish goals, identify projects, and define key objectives for the following initiatives: Cyber and Information Security, Regional Technology Leadership, Enhanced Service...	ACHIEVED			
Define and describe initiatives for employee mobility, technology education, unified communications, data governance/business intelligence/open data, and sustainability.	ACHIEVED			
Complete Final Technology Services Strategic Plan.	ACHIEVED			
Rollout to the whole organization.		ACHIEVED		

<b>DIGITAL DELIVERY OF SERVICES: Make the county website the one-stop shop for everything citizens need from our organization with online forms for all services, apps where appropriate, payment and possibly voting, paying attention to those that are underserved. #Depts</b>	July-Sept.	Oct.-Dec.	Jan.-March	April-June

**Strengthen Our Culture of Service**

<b>COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #COMMS</b>	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Building the team, staffing the roles.				
Complete redistricting.	ON TARGET			

<b>EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR</b>	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Re-Assessment of status – percentage of completion of EMD for the organization.				
Completion of the update to all EMD component classes (Convert from Live Training to Blended Learning model) and have capability to offer all classes 2X per year.		ACHIEVED		
Department Staff Meeting agendas to regularly include Leadership and Employee Development topics for discussion (from newly created Department Head Monthly Leadership website).	ACHIEVED			

**Promote Experimentation & Innovation**

<b>ENVIRONMENTAL SUSTAINABILITY: Expand the County's environmental sustainability efforts by measuring the county's greenhouse gas emissions, creating a master climate action plan, and working with regional partners to enhance regional sustainability. #GreenTeam</b>	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Incorporate environmental sustainability into Washoe County's strategic priorities.	ACHIEVED			
Partner with Ledger8760 to conduct a GHG inventory of Washoe County's operations.		ACHIEVED		
Create an environmental sustainability webpage to include Washoe County's commitment to sustainability, internal goals, and real-time GHG emission data.		ACHIEVED		
Submit RFP and budget request to create a master climate action plan for FY23.			ACHIEVED	

Number of 311 Requests

FY 22 Actual: 10,455.00



FY 22 Target: 0.00

FY21 Actual: 28,980.00

FY20 Actual: 27,205.00

# of Public Records Requests Countywide (tracked thru 311)

FY 22 Actual: 686.00



FY 22 Target: 0.00

FY21 Actual: 1,063.00

FY20 Actual: 539.00

Percentage of Staff that are Utilizing Remote Work Tools (VPN, Office 365,...

FY 22 Actual: N/A%



FY 22 Target: 0.00%

FY21 Actual: N/A

FY20 Actual: N/A

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

FY 22 Actual: 154.00



FY 22 Target: 0.00

FY21 Actual: 166.00

FY20 Actual: 64.00

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

FY 22 Actual: 181,440.00



FY 22 Target: 0.00

FY21 Actual: 169,581.00

FY20 Actual: 7,103.00

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

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

- Applying for additional funding (such as grants, etc.) as it becomes available and eligible.
  - On 12/14/21, \$40,201,764 in ARPA/SLFRF allocations were approved by the BCC. (Jan 13, 2022)
- Establish and manage federal funding management process.
  - Completed in Q1. (Jan 13, 2022)

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

- Develop and present the Five-Year Financial Plan for major funds including the general fund.
  - The updated General Fund 5-year financial forecast was completed and included in the publicly available FY22 Budget Book. Currently working with a vendor to develop a Major Funds forecasting model. (Jan 13, 2022)
- Explore and select new budget management system.
  - Will begin to meet with Technology Services re: Budget Software options January 2022. (Jan 13, 2022)

### 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.
  - Completion date set for January 2030, based on that timeline, the goal is to achieve roughly 10.5% completion per year and 2.6% completion per quarter. Prior quarter completion of 5% is in line with the 2nd quarter target. (Jan 13, 2022)

### 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

- Identify funding need to update Countywide Facility Master plan with lessons learned.
  - 5% complete. Working in conjunction with the Innovative services Goal 1: Modernize the workplace, this is in the process of defining the scope of work and budget necessary to create the Workplace of the Future for Washoe County operations. (Oct 15, 2021)

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

- Complete Detailed Design of County portion of Nevada Shared Radio System.
  - Detailed design is complete. (Jan 13, 2022)
- Begin construction and installation of Radio System Equipment related to the microwave backhaul and radio site power.
  - Construction and installation will not begin until Q4. (Jan 13, 2022)

### 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

- DISPATCH & CRIME LAB: Continue MOU negotiations w/ local user agencies.
  - 2021 contract has been approved and signed by both Washoe County Commissioners & Reno City Council. (Oct 15, 2021)
- DISPATCH & CRIME LAB: Bring new, re-negotiated MOU for Crime Lab to BCC for approval.
  - A 2021 contract has been approved and signed by both Washoe County Commissioners and the Reno City Council. (Jan 13, 2022)
- 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.

- The RFQ is complete, resulting in four vendors that submitted applications. The regional committee is currently scoring all vendors. (Oct 15, 2021)
- SHARED RSM & CSM: Develop committee to identify appropriate vendor from RFP proposals.
  - A committee is in place to determine/select the most appropriate vendor for the Shared RMS/CMS system. (Jan 13, 2022)

## Be responsive and proactive to 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**

- Complete the fiscal feasibility analysis on developments that trigger certain impact thresholds.
  - Item is complete (Jan 9, 2022)
- Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.
  - No updates for FY22 Q3 per Mojra H. (Mar 31, 2022)
- Acknowledge the service delivery levels and expectations based on current budget to inform the FY23 budgeting process.
  - Conversation with the Commissioners will occur at the 1/26/2022 Board Retreat (Jan 12, 2022)

**COMMUNITY PUBLIC HEALTH & RECOVERY: Continue to reopen our community and manage COVID-19 economic impacts to ensure our citizens have confidence in the overall recovery of our community. #GoalTeam**

- Work with regional partners to identify any hard-hit business sector and their needs.
  - Dave Solaro had conversations with the Cities of Reno and Sparks as well as Chamber of Commerce in which it was expressed that restaurants and hotel industries were struggling to fill entry level jobs such as culinary and housekeeping positions. Motivators such as bonuses and wage raises did not have an impact on obtaining/retaining employees. (Sep 29, 2021)
- Address/propose solutions to hard-hit business sectors to address identified needs.
  - Will continue to identify strategies to assist businesses with workforce development and employment by reaching out to communities with an interest in job training and permanent employment. Specifically, participants at the Cares Campus. Workforce development will be tied to Libraries Strategic Plan. (Nov 3, 2021)

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

- Identify CIP projects to be included in the Washoe County Master Plan Update.
  - A small team working with the 5-year list to identify those projects specific to the Master Plan update would likely be the right approach. It's worth our time to identify master plans, regional plans, facility plans, as strategic goal elements to schedule, update, and measure. Work on this is not yet underway. (Jan 11, 2021)

## 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. 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**

- Monthly case conferencing is occurring, and provider participation is increasing to fully utilize the system.
  - End of FY 22 Q1: Monthly case conferencing occurring for Tay and Chronic Homeless. Also, HHS Division has hired a dedicated staff member for matchmaker role (Oct 8, 2021)
- Policies and procedures are complete.
  - No update beyond the comment below. (Jul 15, 2021)
- Metrics are developed and actively being reported on.
  - The HMIS system is developed to track program enrollments and services provided. Next steps are to get increase utilization of this system across the community. (Jan 11, 2022)

**HOUSING CAPACITY: Expand the capacity for homeless services housing programs in Washoe County.**

- Analyze housing program needs in Washoe County.
  - The community bed inventory results have been analyzed and gaps/opportunities for improvement are included in the report posted on the Washoe County BFZ website. (Apr 16, 2021)

**PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes, after the COVID eviction moratorium ends in July.**

- Coordinate and promote Emergency Rental Assistance Funds with Reno Housing Authority.
  - WC ERA1 and ERA 2 funds will be fully expended/obligated by the end of April 2022 (Apr 11, 2022)
- Develop programs focused on at-risk households/zip codes.
  - ERA2 program has launched with 2 housing navigator staff. 5+ community partners identifying at-risk households and streamlined application process is distributing funds at a pace of more \$300k a month. This is above the original goal and has proven to be sustainable with existing staff capacity (Jan 10, 2022)

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

- The geographic area of outreach services has been defined. A map of encampments exists and is updated regularly.
  - Completed by March 2022 (Apr 11, 2022)
- Outreach policies are developed and we have a plan and community roles defined to sustain the effort.
  - Completed March 2022 (Apr 11, 2022)

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

**LONG-RANGE TECH PLAN: Develop/update the long-range technology/system replacement plan to 2025. #TECHSERVICES**

- Complete Final Technology Services Strategic Plan.
  - Completed in Q2 and presentation to department heads was also completed. (Jan 6, 2022)
- Rollout to the whole organization.
  - Tech Services Strat Plan posted on their internal website for all employees.  
[https://www.washoecounty.gov/technology/files/plans/WCTS\\_Plan\\_Summary.pdf](https://www.washoecounty.gov/technology/files/plans/WCTS_Plan_Summary.pdf) (Apr 12, 2022)

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

- Re-Assessment of status – percentage of completion of EMD for the organization.
  - The Learning Center team is still in the process of rebuilding these Management courses. Once they are completed in October, these courses will be offered to the organization as a whole. Therefore, in order to reassess status, the classes need to be completed and offered more frequently (approximately 4 times per year, per class as opposed to once per year in the past). This will allow appropriate reporting with regard to the overall percentage of supervisors within the county that have completed these. Overall, the team has identified this goal as a long term project for the organization, as approximately 250 people will need to go through these classes, which could take about 2 years. However, the previously mentioned 18 employees are still part of the pilot group going through these available updated Management Development classes. (Jul 14, 2021)
- Department Staff Meeting agendas to regularly include Leadership and Employee Development topics for discussion (from newly created Department Head Monthly Leadership website).
  - Elizabeth Update: Framework for an internal SharePoint site has been created for leadership topics; however, this has not been disseminated or incorporated into department meetings. (Oct 7, 2021)