



MISSION

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

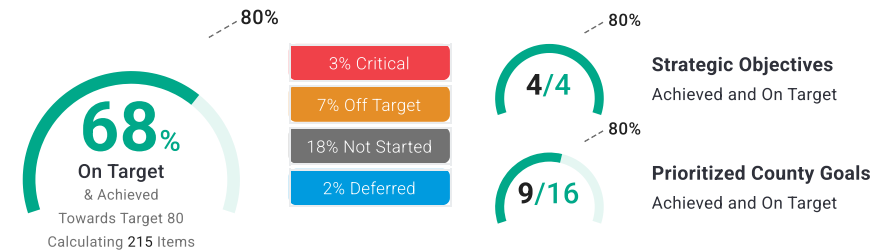
STRATEGIC DIRECTION

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

STRATEGIC OBJECTIVES

- 1 Fiscal Sustainability** 26%
 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** 57%
 Be responsive and proactive to economic impacts.
- 3 Vulnerable Populations** 54%
 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** 42%
 Washoe County employees working together to innovate public service and improve community outcomes.

PERFORMANCE SUMMARY



Q2 ACHIEVEMENTS

Fiscal Sustainability

- Risk portfolio in progress; grant funding and sustainability for positions under evaluation.
- Submitted \$4.6M in grant applications YTD for community reinvestment.
- P25 Radio addendum approved, to be signed by municipalities by March 1; new funding round planned.

Economic Impacts

- Amendment packages for affordability in progress; "Missing Middle" code amendments to be presented to the Board. 257 senior affordable apartments completed.
- Climate Action Plan in soft release, targeting WC operations for Q3 adoption.
- Committee formed to address policy-practice variances; statutory service survey scheduled for launch to department heads in Jan/Feb

Vulnerable Populations

- Addressing high demand for winter capacity despite shortfall in affordable and supportive housing units.
- Permanent housing exits limited by capacity; expect improvement as units are constructed.
- Supportive housing and tenancy support programs are maintaining very low recidivism.
- Construction started for Senior Center remodel.
- A diverse range of Senior programming activities, re being offered to maintain engagement.
- All of the preparation work to open the Crisis Care Center is complete with opening anticipated in Q3.
- Completed inventory of community's current SIM efforts, identified gaps, and drafted Strategic Framework.
- Assessments are complete for the WC Behavioral Health Center.

Innovative Services

- From the two graduating classes of Washoe County Leadership Academy, 32% applied to WC Boards or Committees after completion. 50% of applicants from diverse backgrounds (BIPOC, LGBTQ+).
- Assessing and standardizing Citizen Advisory Board program to include an update of bylaws and boundaries.
- Enterprise GIS soft rollout scheduled for November.
- Budget software and election system updates successfully implemented.
- Space study and master plan on track; RFP for Building C anticipated by Nov/Dec.
- Language Access resources implemented; Title 6 Plan was approved by BCC on 12/17/24 with implementation and activity timeline for 2025 forthcoming

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
ALTERNATIVE FUNDING: Expand and enhance service delivery via alternative funding. #CommunityReinvestment				
Submit 10 or more applications for alternative funding.	ON TARGET			
Achieve \$10M+ in award received.	ON TARGET			
RISK PORTFOLIO: Complete risk portfolio for grant-funded positions.				
Start draft (or development of) risk portfolio with a focus on restricted/grant-funded programs with personnel.	OFF TARGET			
Finish risk portfolio, including identification of restricted/grant-funded programs (with and without personnel).		OFF TARGET		
Communicate/share risk portfolio as directed by Management.			NOT STARTED	
Update and/or develop policies and/or procedures based on current risk portfolio and future direction.	NOT STARTED			

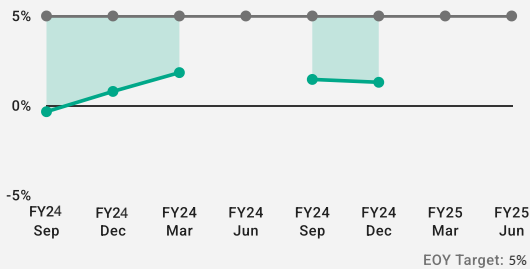
Efficient Delivery of Regional Services

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TECH SERVICES + FINANCE				
Complete/sign P25 Interlocal Agreement Addendum.	OFF TARGET			
INTERLOCAL AGREEMENT/CAD IMPLEMENTATION: Complete CAD implementation with regional partners.				
Complete Computer Aided Dispatch (CAD) Configuration.		ON TARGET		
Complete Records Management System (RMS) Configuration.		ON TARGET		
Complete CAD/RMS Configuration Phase.			NOT STARTED	
Complete pre-go-live CAD & RMS data conversion and testing.			NOT STARTED	
Complete functional testing of CAD & RMS.				NOT STARTED
LIBRARY TAX: Engage with the community and Board of County Commissioners for direction of Library Tax.				
Complete voter education plan, ensure accurate communication and information is available to voters.	ACHIEVED			
Implementation of necessary actions based on vote outcome per Board direction.			NOT STARTED	

% Variance Between Budget To Actual

1.3% of 5%

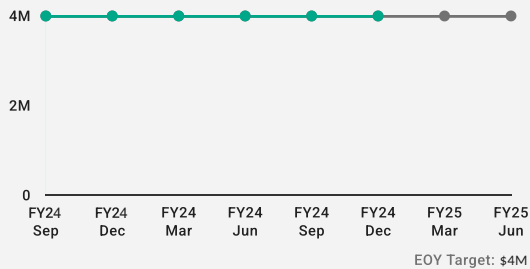
KPI: Variance Gen. Fund Rev-Actual vs. Budget (Target 0-5%) (1.4.2)



\$ Stabilization Reserve

\$4M of \$4M

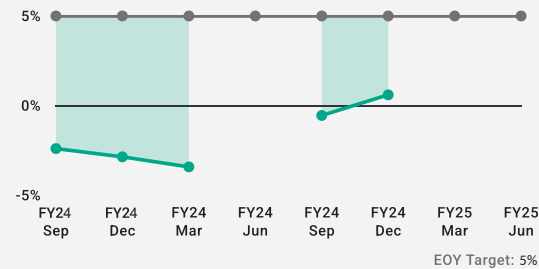
KPI: Stabilization Reserve (1.4.3)



% Variance Between Budget To Actual

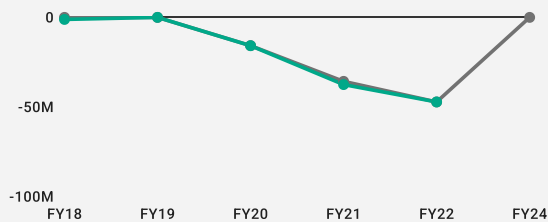
0.60 of 5%

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



Structurally Balanced Budget

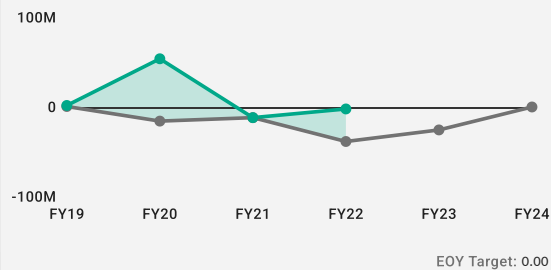
KPI: Structurally Balanced Budget (1.4.6)



Change In Unassigned Fund

of \$-17.7

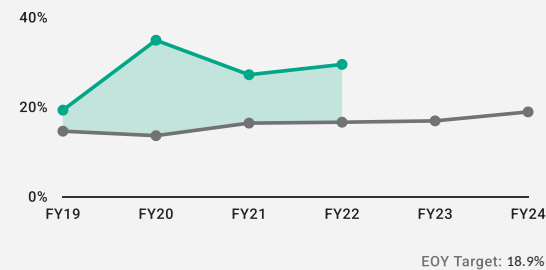
KPI: Change in Unassigned Fund Balance Y-o-Y (1.4.7)



General Fund Balance Percentage

of 18.9%

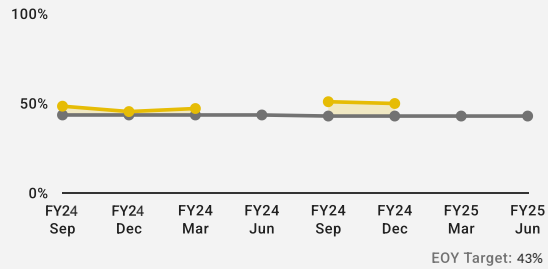
KPI: General Fund Fund Balance - % Unassigned (1.4.8)



Personnel Expenditures As a % of Total Expenditures

50% of 43%

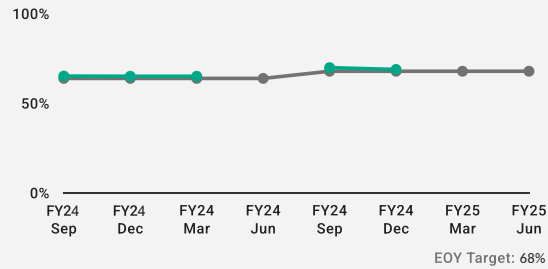
KPI: Personnel Expenditures as % of Total Expenditures and Transfers Out - Org (1.4.11)



Personnel Expenditures As a % of Total Expenditures

69% of 68%

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



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
Create fundamental review committee.	ON TARGET			
Define variation between existing practice and policy direction.	ON TARGET			
Departments complete statutory services survey.			NOT STARTED	
Identification of expansion programs 2012-present.			NOT STARTED	
HOUSING SUPPLY/STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary...	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Develop streamlined program for homeowners to construct accessory dwellings (ex. educational materials, pre-approved plans, possible financing/construction partnerships).		ON TARGET		
Adopt Development Code amendment to streamline and clarify final map process for subdivisions.	ON TARGET			
INCENTIVES: Explore voluntary pathways using incentives to spur creation of affordable housing.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Design and implement code and procedural updates based on 2023 board prioritization (ongoing from FY24 to FY26).	ON TARGET			
Identify potential funding sources for development fee waivers/reductions for qualified affordable housing projects.				NOT STARTED
Implement Lease-to-Locals pilot program in Incline Village / Crystal Bay to encourage property owners to long-term lease to the local workforce.		ON TARGET		

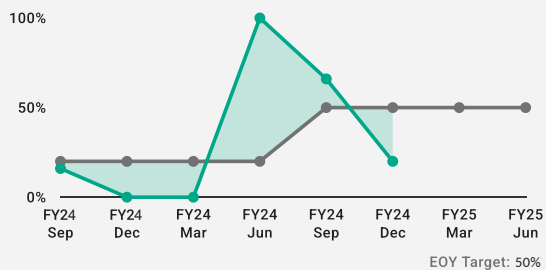
Support a Thriving Community

NET ZERO: Implement the Greenhouse Gas Emissions Plan to achieve net-zero greenhouse gas emissions by 2050.	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Identify and analyze impacts for four-ten service delivery (specific to sustainability).		DEFERRED		
Launch Community Forestry Program.	DEFERRED			
Launch Energy-Efficiency Education campaign.		ON TARGET		
Adopt County Operations Greenhouse Gas Emissions Reduction Plan.			ON TARGET	

% Identified vs. Applied

20% of 50%

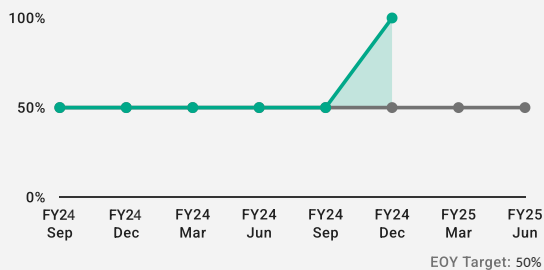
KPI: Funding Opportunities - Identified vs. Applied (2.4.3)



% Funding Opportunities Win Rate

100% of 50%

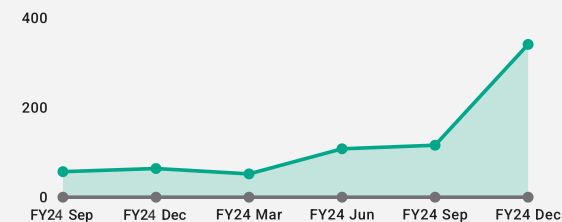
KPI: Funding Opportunities - Applied vs. Achieved (2.4.4)



of Certificates

341

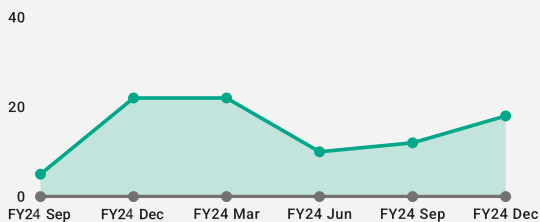
KPI: Number of Certificates of Occupancy Issued (2.4.5)



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

18

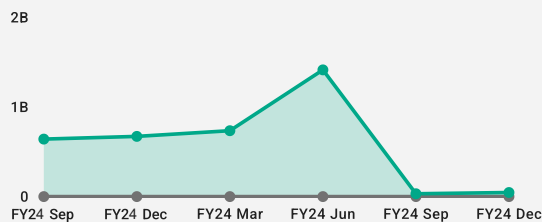
KPI: Number of ADUs Permitted (2.4.6)



\$ Value Added Due To New Construction

\$45.50M

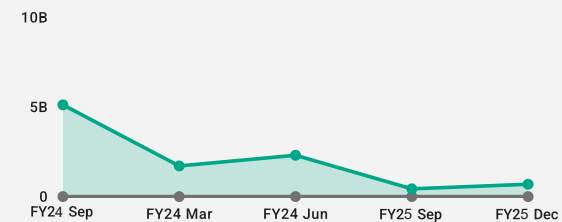
KPI: Assessed Value Added Due to New Construction (2.4.9)



\$ Overall Assessed Value Added

\$688.29M

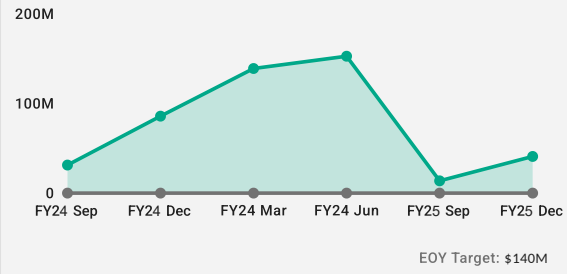
KPI: Overall Assessed Value Added (2.4.10)



\$ Ctax Revenue

\$40.91M of

KPI: CTAX Revenue (2.4.11)



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

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.				
Research housing gaps in the community that are within Washoe County.	ACHIEVED			
Develop a work plan to meet the needs identified for needed supportive housing units.	ON TARGET			
Identify funding and ongoing revenue stream.	CRITICAL			
Explore opportunities to use public land to support building affordable housing.	ON TARGET			
REMOVE PROGRAM BARRIERS: Engage community partners in reducing barriers to access non-County bed and housing options to...				
Establish the baseline of bed utilization.	ACHIEVED			
Identify low-bed utilization programs.	ACHIEVED			
Engage low-bed utilization programs to identify opportunities to increase utilization.	NOT STARTED			
TENANCY SUPPORT: Increase number of staff to be able to provide tenancy support.				
Establish reporting metrics for Tenancy Support programs.	ACHIEVED			
Report outcomes from Tenancy Support programs.	ACHIEVED			
Identify ongoing funding for current staff. Identify ongoing revenue source to support costs.	NOT STARTED			

Support Vulnerable Populations with a Regional Approach

SENIORS: Provide robust service delivery for Seniors in Washoe County.

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Clarify specific populations served by the Washoe County Senior Centers.

ACHIEVED

Develop a plan, including necessary resources to serve the identified population.

ON TARGET

Determine direction for food services and identify funding.

ACHIEVED

CRISIS RESPONSE: Provide individuals in Washoe County with a compassionate and effective response to a behavioral health crisis...

July-Sept.

Oct.-Dec.

Jan.-March

April-June

988 Crisis Hub Administrative Service Organization selected (somewhere to call) and beginning to collaborate with Washoe County on implementation.

ON TARGET

Renown Crisis Care Center open and operational (somewhere to go) with MOUs in place with first responders.

ON TARGET

Common crisis response system training provided for staff from critical crisis response system agencies.

ON TARGET

Research completed on sustainable, effective models for mobile crisis teams (someone to come to you). Viable models for Washoe County identified.

ON TARGET

CHILDREN & FAMILIES: Improve behavioral health outcomes for children and families in Washoe County #BehavioralHealth

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Children's Mobile Crisis Team transferred from the State to Washoe County.

ON TARGET

Actively engage in statewide efforts to improve the behavioral health service delivery system through partnership and advocacy with Nevada DHHS Divisions and Managed Care Organizations working toward sustainable Medicaid rates and ongoing investment in a continuum of behavioral health services.

ON TARGET

Build out an array of residential treatment options for children and adolescents at the Washoe County Behavioral Health Center (formerly known as West Hills).

ON TARGET

Participate as a key partner in the Youth Behavioral Health Collective Impact project led by the Children's Cabinet.

ON TARGET

SERVICE COORDINATION FOR HIGH USERS: Enhance coordination across sectors to improve client outcomes.

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Implement process to share data between HMIS and Washoe County Sheriff's Office HOPE Team.

ON TARGET

Explore pathways to share client information between homeless services and behavioral health systems.

ON TARGET

Explore pathways to share client information between homeless services and health care systems.

ON TARGET

Explore pathways to share client information between homeless services and the jail and justice systems.

ON TARGET

SEQUENTIAL INTERCEPT MODEL: Improve public safety and prevent and minimize justice system involvement by proactively...

July-Sept.

Oct.-Dec.

Jan.-March

April-June

SIM inventory and mapping completed.

ACHIEVED

SIM Strategic Framework published including the identification of four collaborative SIM priority areas of focus along with aligned department-specific priority initiatives.

OFF TARGET

SIM collaborative and department-specific priority initiatives underway.

NOT STARTED

Identify resources needed to accomplish SIM goals.

ON TARGET

Enhance Facilities for Vulnerable Populations

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
WASHOE BEHAVIORIAL HEALTH CENTER: Complete the renovation and programming for the facility formerly known as West Hills by July...				
Program design and associated licensing standards are finalized.	OFF TARGET			
Stakeholder/provider engagement process is designed and underway.	ON TARGET			
Facility design is complete.			NOT STARTED	
Phase 1 demolition and construction underway.				NOT STARTED

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
SENIOR CENTER IMPROVEMENTS: Enhance and update the senior center facilities, including ADA compliance, and expand...				
Phase 1: Ninth Street Senior Center Construction	ON TARGET			
Phase 2: Ninth Street Senior Center Construction	ON TARGET			
ARPA Funding Ninth Street Center Construction	ON TARGET			
Gerlach Senior Center updates and improvements	ACHIEVED			

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
CARES PSH: Develop Permanent Supportive Housing at the Nevada Cares Campus.				
Complete construction.	ON TARGET			
Develop program model and policies.	CRITICAL			
Apply for AB310 funding for staffing.	ACHIEVED			
Initial opening of the housing building and program including hiring/training of staff and moving clients in.			NOT STARTED	

Collect Regional Data

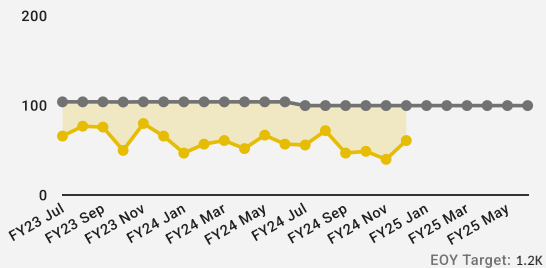
	July-Sept.	Oct.-Dec.	Jan.-March	April-June
BEHAVIORIAL HEALTH DATA: Produce a Washoe County behavioral health dashboard.				
Inventory and catalog all County-led behavioral health initiatives.		NOT STARTED		
Gain consensus on critical data points and collect and share data			NOT STARTED	

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
REGIONAL DATA SYSTEM: Expand use of HMIS regional information system to collect and manage quality data so that it is easy for...				
Adopt the homeless data policy.	CRITICAL			
Identify remaining critical partners for HMIS data entry.	ACHIEVED			
Achieve remaining critical partners entering data into HMIS.			NOT STARTED	

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

325 of 700

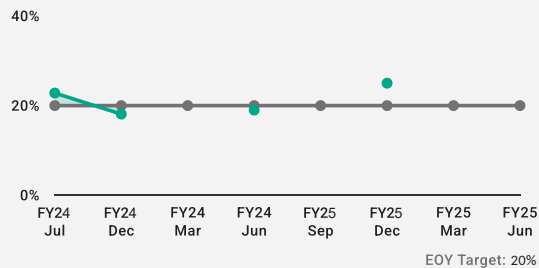
KPI: Exits to permanent housing (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach) (3.7.4)



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

25% of 20%

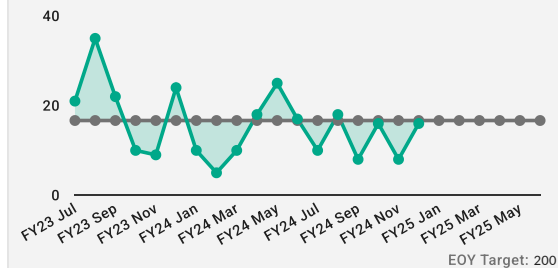
KPI: Recidivism (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach) (3.7.6)



Transitioned

76 of 116.69

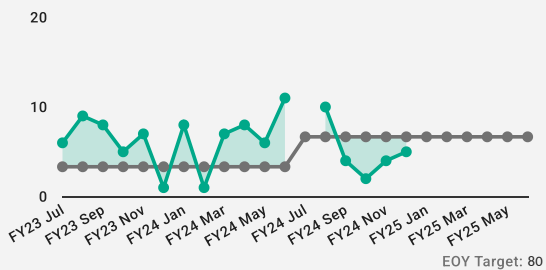
KPI: Number of individuals transitioned from unsheltered to sheltered through HOPE Team (3.7.9)



of Males

25 of 46.69

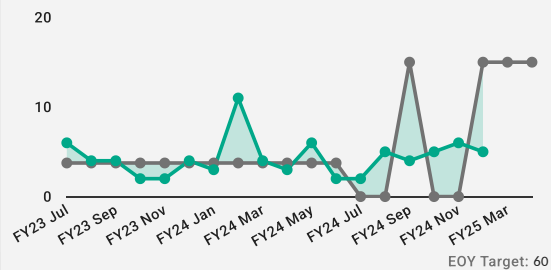
KPI: # of Crossroads Graduates (Male) (3.7.11)



of Females

27 of 30

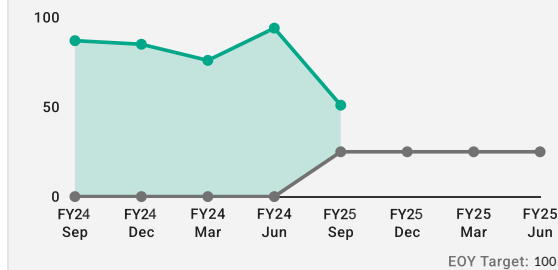
KPI: # of Crossroads Graduates (Female) (3.7.12)



of Drug Related Deaths

51 of 50

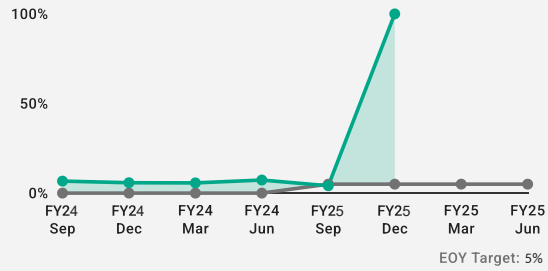
KPI: # of Drug Related Deaths in Washoe County (3.7.13)



% of Drug Related Deaths

100% of 5%

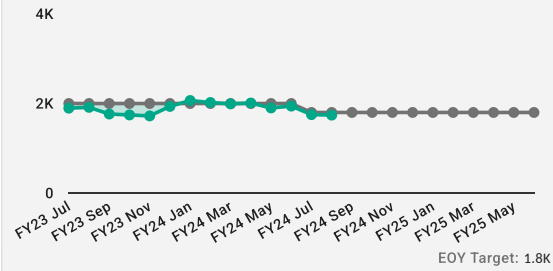
KPI: Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner (3.7.14)



of People On By-name Lists (Actively Homeless)

1.74K of 1.8K

KPI: Number of People on Our Community By-Name List (People Actively Homeless) (3.7.15)



Strategic Objective #4 Innovative Services

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

On 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

Expand network connectivity and security.

ON TARGET

Enhance technology for County building's security.

ON TARGET

Complete FY25 equipment refresh.

ON TARGET

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

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Develop County website AI agent.

ON TARGET

Expand citizen self-service portal – kiosk.

DEFERRED

Complete community broadband Gerlach & Empire.

ACHIEVED

Extend broadband to underserved communities.

NOT STARTED

Implement Open Data Transparency Portal. (Check book and other county data)

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

Complete budget software enhancements.

ACHIEVED

Update election systems.

ACHIEVED

Upgrade the County Financial ERP (SAP) 40%.

ON TARGET

Adopt digital accessibility 50%.

ON TARGET

Explore AI Countywide use cases and applications.

ON TARGET

Adopt Enterprise GIS.

ON TARGET

Automate travel management system.

ON TARGET

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

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Complete cyber security review.

ON TARGET

Perform disaster recovery review and annual test.

ON TARGET

Implement Countywide password management.

NOT STARTED

DATA MANAGEMENT: Ensure data integrity to drive data-driven decision-making.

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Build data management framework.

ON TARGET

Complete discovery of all County data.

ON TARGET

Evaluate and select data warehouse platform.

NOT STARTED

Strengthen Our Culture of Service

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
EMPLOYEE DEVELOPMENT: Expand professional training, including leadership development, conference attendance, and interpersonal...				
Conduct at least (1) quarterly department outreach on OE resources and programs.	DEFERRED			
Increase EE engagement with OE programs by 10% YoY.	ON TARGET			
Develop Bridge LMS / OpenSesame as a department professional development tool with 3 new departments or work groups.	ACHIEVED			
BROADEN UTILIZATION OF COMMUNICATION TOOLS: Educate the department on central communication tools available to build community...				
Complete communication tools availability assessment.		ACHIEVED		
Provide internet/software training to all WC departments.	ON TARGET			
Develop plan for department utilization.		ON TARGET		
ENGAGE THROUGH DIVERSE CHANNELS: Develop a diverse communications plan that aligns with language access and digital...				
Creative content for social media with professional services.	ACHIEVED			
Creation of Digital Accessibility Plan.	ON TARGET			
Tracking utilization of language translation methods.	ON TARGET			
REIMAGINE CABS: Create new pipelines of engaged citizens from diverse backgrounds.				
Extending Boards and Committees outreach.	ON TARGET			
Creation of a structured WCLA Alumni Group.		ON TARGET		
Enhancing promotion engagement tools: SpeakUp, Engage, Website.	ACHIEVED			
Host topic-specific community meetings to target groups.	DEFERRED			

Promote Experimentation & Innovation

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
SPACE STANDARDS: Implement Space Standards based on time in the office and needs. #FutureofWork				
Completion of TS Edison future of work concept workplace.			NOT STARTED	
Release RFP for Building C future of work concept.		ON TARGET		
Complete building C future of work construction.				NOT STARTED

Ensure Equitable Access to Services

RESOURCE SHARING: Create a pool of employee resources for cross-departmental use to optimize current staffing levels.

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Identify testing process for employees & deploy.

NOT STARTED

Build and release certified translator/interpreter employee list.

NOT STARTED

Identify pooled financial budget for employees to bill time against & deploy.

NOT STARTED

TARGETED OUTREACH FOR COUNTY PROGRAMS & SERVICES: Conduct targeted outreach to underserved communities to increase program and...

July-Sept.

Oct.-Dec.

Jan.-March

April-June

ROV: data collection and analysis from primary and general elections.

NOT STARTED

Recommend and document process changes and roadmap for next cycle.

NOT STARTED

TITLE VI COMPLIANCE IMPLEMENTATION & LANGUAGE ACCESS: Implementation and adoption across the County of a Title VI plan and the...

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Development, adoption, and stage 1 implementation of Title VI plan.

ON TARGET

Implement language access resources for departments.

ON TARGET

Continue implementation of FY25 initiatives, per the adopted plan.

ON TARGET

Identify and implement language access & cultural competency training for all staff.

ON TARGET

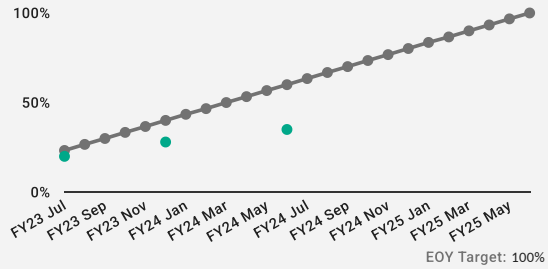
Identify and implement Title VI training plan for all staff.

ON TARGET

Percent Complete

35% of 83.57%

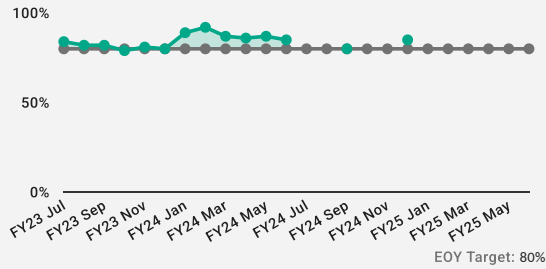
KPI: Percent Completion of Tech Plan (4.5.6)



% of Calls Answered

82.5% of 80%

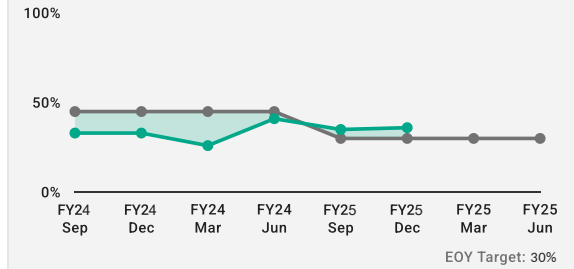
KPI: Maintain 80/20 rule: Answer 80% of calls within 20 seconds or less. (4.5.7)



Percent of Employees Engaged

36% of 30%

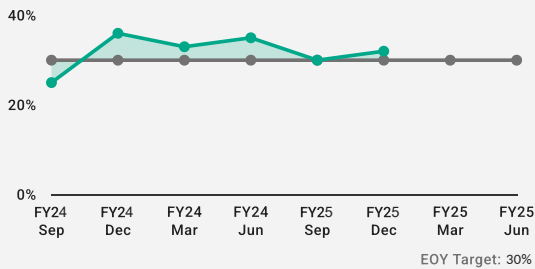
KPI: Percent of Employees Engaged with Non-Mandatory Training (4.5.8)



Percent of Employees Engaged

32% of 30%

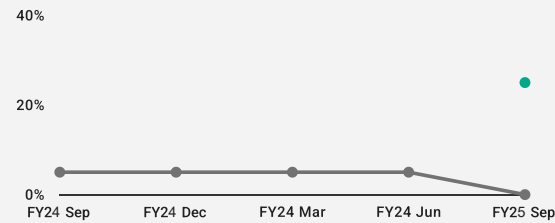
KPI: Percent of Employees Engaged with DEI and EE Articles (4.5.9)



% Reduction

25%

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



Wait Time (seconds)

11 of 18

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

