



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.

Mission

The purpose of the mission statement is to clearly articulate why we exist as an organization:

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

Vision

The purpose of the vision is to establish a concrete picture of the future:

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

Guiding Principles

As Washoe County employees, we approach our work by putting first our community responsibility to:

Support and represent the people we serve.

Elevate the quality of life so our community is a great place for everyone to live, regardless of means. We support and believe in diversity, inclusivity, and accessibility to all.

Be forward thinking.

We will make decisions that are future looking, support economic diversification and are financially sustainable.

Protect our natural resources.

Be caretakers of the environment so we preserve our region for future generations.

Collaborate within and across the County.

Nurture and strengthen collaboration regionally with citizens, community organizations, nonprofits, business and government agencies.

Commit to digital delivery.

Drive a fundamental change through the value chain of County services by continuing digital delivery of services and processes where the outcomes for citizens and staff are improved.




Reduce redundancies and non-value adds.

Reduce non-value add steps in the process. Stop non-essential services by deconstructing and reconstructing where we can.


Show up as "One County" externally and internally.

Promote the idea that we are "One County" instead of independent entities, while also celebrating the uniqueness of each department.



County Objectives	What We Are Doing (Goals)	How We Will Do It (FY25 Initiatives)
Fiscal Sustainability 	Long-Term Sustainability	LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans. ALTERNATIVE FUNDING: Expand and enhance service delivery via alternative funding. #CommunityReinvestment RISK PORTFOLIO: Complete risk portfolio for grant-funded positions.
	Efficient Delivery of Regional Services	LIBRARY TAX: Engage with the community and Board of County Commissioners for direction of Library Tax. INTERLOCAL AGREEMENT/CAD IMPLEMENTATION: Complete CAD implementation with regional partners. P25 RADIO SYSTEM: Deployment of the P25 Radio system.
Economic Impacts 	Meet the Needs of Our Growing Community	SERVICE LEVELS: Complete a fundamental review of service needs and programs to provide for the current community. HOUSING SUPPLY/STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers. INCENTIVES: Explore voluntary pathways using incentives to spur the creation of affordable housing.
	Support a Thriving Community	NET ZERO: Implement the Greenhouse Gas Emissions Plan to achieve net-zero greenhouse gas emissions by 2050.
Vulnerable Populations 	Support Vulnerable Populations with a Regional Approach	HOUSING CAPACITY: Expand the capacity for extremely low-income and supportive housing programs in WC. REMOVE PROGRAM BARRIERS: Engage community partners in reducing barriers to accessing non-County bed and housing options to increase regional usage. TENANCY SUPPORT: Support newly housed individuals to keep people stability housed and reduce recidivism. LAND BANKING: Align County-owned parcels with a Land Trust for affordable housing designation.
	Expand Appropriate & Affordable Housing Options Across Community	SENIORS: Provide robust service delivery for Seniors in Washoe County. CRISIS RESPONSE: Provide individuals in Washoe County with a compassionate and effective response to a behavioral health crisis utilizing a best-practice behavioral health crisis system of care. Divert individuals from emergency rooms, first responders, and the justice system. #BehavioralHealth SIM: Improve public safety and prevent and minimize justice system involvement by proactively addressing the needs of individuals with behavioral health challenges. #BehavioralHealth CHILDREN & FAMILIES: Improve behavioral health outcomes for children and families in Washoe County. #BehavioralHealth SERVICE COORDINATION FOR HIGH USERS: Enhance coordination across sectors to improve client outcomes.
	Enhance Facilities for Vulnerable Populations	WASHOE BEHAVIORIAL HEALTH CENTER: Develop the facility formerly known as West Hills to address gaps in behavioral health services. SENIOR CENTER IMPROVEMENTS: Enhance and update the senior center facilities, including ADA compliance and expanding home-delivered meals (HDM) services. CARES PSH: Develop Permanent Supportive Housing at the Nevada Cares Campus.
	Establish Regional Data Collection Systems	BEHAVIORIAL HEALTH DATA: Produce a Washoe County behavioral health dashboard. REGIONAL DATA SYSTEM: Expand use of HMIS regional information system to collect and manage quality data so that it is easy for service providers and individuals experiencing homelessness to work together.



County Objectives	What We Are Doing (Goals)	How We Will Do It (FY25 Initiatives)
<p data-bbox="111 565 279 638">Innovative Services</p> 	<p data-bbox="342 370 688 418">Leverage Technology to Streamline and Automate</p>	<p data-bbox="724 269 1969 326">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.</p> <p data-bbox="724 342 1671 367">CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen and employee experience.</p> <p data-bbox="724 383 1703 407">SECURITY AND BUSINESS CONTINUITY: Implement a disaster recovery infrastructure and related plan.</p> <p data-bbox="724 423 2028 480">DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES: Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.</p> <p data-bbox="724 496 1493 521">DATA MANAGEMENT: Ensure data integrity to drive data-driven decision-making.</p>
	<p data-bbox="342 651 674 675">Strengthen Our Culture of Service</p>	<p data-bbox="724 545 2001 602">EMPLOYEE DEVELOPMENT: Expand professional training, including leadership development, conference attendance, and interpersonal skill development.</p> <p data-bbox="724 618 1955 675">BROADEN UTILIZATION OF COMMUNICATION TOOLS: Educate the department on central communication tools available to build community trust.</p> <p data-bbox="724 691 1923 748">ENGAGE THROUGH DIVERSE CHANNELS: Develop a diverse communications plan that aligns with language access and digital accessibility.</p> <p data-bbox="724 764 1556 789">REIMAGINE CABS: Create new pipelines of engaged citizens from diverse backgrounds.</p>
	<p data-bbox="342 805 611 854">Promote Experimentation & Innovation</p>	<p data-bbox="724 805 1713 829">SPACE STANDARDS: Implement Space Standards based on time in the office and needs. #FutureofWork</p>
	<p data-bbox="342 919 695 943">Ensure Equitable Access to Services</p>	<p data-bbox="724 870 1875 894">RESOURCE SHARING: Create a pool of employee resources for cross-departmental use to optimize current staffing levels.</p> <p data-bbox="724 911 1976 967">TARGETED OUTREACH FOR COUNTY PROGRAMS & SERVICES: Conduct targeted outreach to underserved communities to increase program and service participation, which may include the removal of processes and barriers to participation.</p> <p data-bbox="724 984 2022 1040">TITLE VI COMPLIANCE IMPLEMENTATION & LANGUAGE ACCESS: Implementation and adoption across the County of a Title VI plan and the 3-year language access roadmap approved by BCC.</p>

A wide landscape featuring a line of trees in the foreground, a grassy field, and snow-capped mountains under a blue sky with scattered clouds.

Mission

A city skyline at night, illuminated with various colors including green, red, and yellow. A river flows in the foreground, reflecting the city lights.

Values

A lush green field with a line of trees in the middle ground and mountains in the background under a blue sky with white clouds.

Vision



Current State of the County

ECONOMIC AND FINANCIAL

According to the Economic Development Authority of Western Nevada (EDAWN), the Northern Nevada economy, which includes Greater Reno-Sparks-Tahoe, Fernley, Washoe County, and Storey County, is being fueled by growth in Technology and Manufacturing. In 2023, 21 companies relocated or expanded their workforce in the Northern Nevada area. These companies will add a combined 1,288 new jobs with a record average hourly wage of \$40.00/hour, or \$83,200/year.

While the regional economy is growing, the growth rate has shown signs of slowing. Meanwhile, the County continues to face the same economic pressures from inflationary impacts, including rising interest rates and prices, to labor shortages as seen in many urban regions in the nation. Washoe County's July 2024 unemployment rate was 5.1%, which is higher than the 4.3% U.S. average, but lower than the 5.4% Nevada rate. As a leading economic indicator, the County keeps a close eye on employment/unemployment data. "Nevada's labor market softened in July, as unemployment increased again and employment declined slightly over the month. This decline was concentrated in the leisure and hospitality sector, which fell by 5,000 jobs from June to July, while most other industries grew, leading to an overall decline of 1,500 jobs over the month. It is possible that this estimate was affected by the closure of the Mirage, which closed on July 17, impacting the casino hotel, food services, and casino support industries," said David Schmidt, Chief Economist.

Consolidated Tax (C-Tax) is one of the County's most fluctuating revenues. As it is comprised mainly of sales taxes, C-Tax is the first major source of revenue to show softening as the economy slows. The County's C-Tax receipts have been slowing over the past two years. For the period July 2023 through May 2024, C-Tax distributions are 3.5% higher than the same period last year (July 2022 through May 2023). Over that same period, taxable sales, which comprise approximately 85% of C-Tax distributions, are also up 3.5%. Since it's likely C-Tax receipts will be less than the Fiscal Year 2024 (FY24) adopted budget, the County revised the Fiscal Year 2024 (FY24) year-end and Fiscal Year 2025 (FY25) C-Tax estimates. Growth is still anticipated, but at a slower rate.

Property tax is the County's largest single revenue source. Fortunately, property tax is relatively stable. While Washoe County's housing market has been impacted by rising interest rates and elevated prices, single-family residential home sale values have increased 47% over the past five years, from \$409,000 in August of 2019 to \$600,000 in August 2024. Nevada Revised Statute provides a tax increase cap of 3.0% on residential and 8.0% on non-residential property. Therefore, collections can only increase by the statutory amount, regardless of values and sales price. The County's FY25 Budget includes property tax of \$312 million (all funds), an 8.2% increase over FY24's projection.

BUDGET FOR FY 2025

The Washoe County Board of County Commissioners has a clear vision and Strategic Plan with long-term goals and shorter-term initiatives and benchmarks. The Board met in October 2023 to revisit its Strategic Plan and set budgetary priorities to ensure high-priority community projects rise to the top of the items funded in the upcoming budget cycle. The Board's vision sets the guidance, and the execution of that vision is set forth in the following focus areas:

- Serving Seniors
- Mental Health
- Capital Improvement Projects/Infrastructure

The focus areas above are key priorities in the County's Final budget. Not unexpectedly, with an increase in population and diversification of the local economy, demand for new, enhanced existing, and mandated services continues to grow. The final Fiscal Year 2024-2025 budget reflects a reasonable but conservative approach to balance future needs while continuing to be fiscally responsible.



Fiscal Sustainability

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

Executive Champion: Abigail Yacoben

Project Lead: Lori Cooke

Overview or Rationale

Critical to the County's long-term sustainability is having and maintaining fiscal health for the short-term and the long-term. Given the current growth of the region and increasing needs on programs and services, a focus on meeting those demands while maintaining a structurally balanced budget is the focus of this goal.

Why is this where we want to go? To set a long-term vision for the County's fiscal health and future – beyond the annual budget process.



Long-Term Goals & Annual Initiatives

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY25 Focus)	FY20	FY25
<p>Long-Term Sustainability</p>	<p>*LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.</p> <p>*ALTERNATIVE FUNDING: Expand and enhance service delivery via alternative funding. #CommunityReinvestment</p> <p>*RISK PORTFOLIO: Complete risk portfolio for grant-funded positions.</p>	<p>Efforts over the past several years have not resulted in new revenue streams, due to complexity of regional agreements and County policies.</p>	<p>Annual structurally balanced budget that adheres to BCC-approved financial policies utilizing resources (excluding Fund Balances).</p> <p>Sustainability means the ability to permanently fund operations and long-term investments such as CIP, OPEB, etc.</p>
<p>Efficient Delivery of Regional Services</p>	<p>*LIBRARY TAX: Engage with the community and Board of County Commissioners for direction of Library Tax.</p> <p>*INTERLOCAL AGREEMENT/CAD IMPLEMENTATION: Complete CAD implementation with regional partners.</p> <p>*P25 RADIO SYSTEM: Deployment of the P25 Radio system.</p>	<p>Initial catalog of regional services and service agreements is in place.</p>	<p>All regional services are provided equitably.... accelerating our move to services provided to other agencies at cost.</p>



Key Indicators

Key Indicator	Data Source	Data Owner	FY24 Actual	FY25 Target
PERFORMANCE				
*Variance of General Fund Revenues-Actual vs. Budget (Green = within 5%; Yellow = 5.1% to 10%; Red =10.1% or more)	SAP / County Budget	Budget	0% - 5%	0%-5%
*Variance of General Fund Expenses-Actual vs. Budget (not including transfers out/contingency) (Green = within 5%; Yellow =5.1% to 10%; Red =10.1% or more)	SAP / County Budget	Budget	0% - 5%	0%-5%
**Stabilization Reserve (BCC Policy is Minimum of \$3M)	County Budget / ACFR	Budget/Comptroller	\$4M Increased to \$4M per BCC approval as part of the FY23 Budget	\$4M
STRATEGIC				
Standardization of Call-Taking	PSAP	Comm Center Director	Baseline	



Additional Metrics

Additional Metrics	Data Source	Data Owner	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
<p>*Structurally balanced budget (This measure reflects the Adopted Budget. Actual results will reflect in the "Change in fund balance over prior year" indicator below.)</p>	County Budget	Budget	N; Use of FB \$1.15M budgeted deficit	Y; Increase of FB \$547,000 budgeted (\$0 deficit)	N; Use of \$15.6M use of fund balance budgeted due to COVID N; Use of FB \$15.8M budgeted deficit	N; Use of FB \$35.7M budgeted deficit for Yr. One of Incline Settlement Payments and capital improvements	N; Use of FB \$47.2M budgeted deficit for Yr. Two of Incline Settlement Payments and capital improvements	N; Use of FB \$30.8M budgeted deficit for Yr. 3 of Incline Settlement Payments / other one-time items including election support % cap. improvements	N; Use of FB \$18.2M budgeted deficit mostly to support maximum contingency budget due to outstanding collective bargaining agreements
<p>*Change in fund balance over prior year (Total & Unassigned Balance changes; Benchmark/actuals include Unrealized Gain/Loss)</p>	ACFR/ County Budget	Comptroller/ Budget	+\$16.8M Total +\$16.6M Unrestricted	+\$20.45M Total +\$1.7M Unassigned	+\$58.2M Total +\$53.8M Unassigned	+\$12.1M Total +\$18.4M Unassigned	<\$35.9M> Total <\$28.8M> Unassigned (based on FY23 Estimate for FY24)	<\$30.8> Total <\$25.6M> Unassigned	<\$18.2> Total <\$17.7M> Unassigned
<p>General Fund Unassigned fund balance % (BCC Policy is 10% - 17%)</p>	ACFR/ County Budget	Comptroller/ Budget	19.7%	19.3%	34.9%	33.0%	23.1%	16.9%	18.9%
<p>Capital Projects Funding – meeting needs (% of CIP projects submitted vs. GF transfer-CIP General Fund only, does not include Parks, Utilities, or Capital Facilities Funds)</p>	County Budget	Budget	36.7% \$5.3M of \$14.5M	44.4% \$6.4M of \$14.4M Budgeted Adjusted to \$30.1% \$4.3M due to COVID	0% \$0M of \$15.6M	69% \$7M of \$10.2M	104.6% \$45M of 43M	100.0% \$27.5M of \$27.5M Note: Dept CIP requests were not submitted; funding includes ongoing infrastructure support and one-time projects	58% \$15.5M of \$26.6M Note: Dept CIP requests were not submitted
<p>Personnel Expenditures as % of Total Expenditures and Transfers Out (Organization-wide and General Fund, excluding Debt Service & Capital Funds)</p>	SAP/ County Budget	Budget	53% Org 71% GF	53% Org 71% GF	50% Org 72% GF	42% Org 60% GF	43% Org 58% GF	44% Org 64% GF	43% Org 68%GF Note: FY25 personnel budget does not include all impacts based on outstanding collective bargaining

*Note: Key Indicators reflect re-stated financials, as applicable (i.e., restated Fund Balance); Estimate and Target Amounts are based on the most recently adopted budget.



Economic Impacts

Be responsive and proactive to economic impacts.

Executive Champion: Dave Solaro

Project Lead: Kelly Mullin

Overview or Rationale

Washoe County has the opportunity to play a leadership role and a duty to support the development of our community with consideration to our unique physical and cultural environment and demands on County services expected as a result. Proactively plan for growth areas for all regional services and align infrastructure development with revenue sources.

Why is this where we want to go? Provide community services that reflect a shared understanding of our current needs and resources.



Long-Term Goals & Annual Initiatives

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY25 Focus)	FY20	FY25
<p>Meet the Needs of a Growing Community</p>	<p>*SERVICE LEVELS: Complete a fundamental review of service needs and programs to provide for the current community.</p> <p>*HOUSING SUPPLY/STREAMLINE PROCESSES: Streamline planning and permitting processes and soften standards that create unnecessary barriers.</p> <p>*INCENTIVES: Explore voluntary pathways using incentives to spur creation of affordable housing.</p>	<p>Infrastructure in the North Valleys (roads, fire, schools, stormwater) is perhaps lagging.</p> <p>No revenue model exists to understand which areas bring in revenue and guide future infrastructure/ service decisions.</p>	<p>Services provided are commensurate with revenue to support the service levels expected.</p>
<p>Support a Thriving Community</p>	<p>*NET ZERO: Implement the Greenhouse Gas Emissions Plan to achieve net-zero greenhouse gas emissions by 2050.</p>	<p>Emerging from the health and economic impacts of COVID-19, with current unemployment levels at 19.6%.</p>	<p>Our region attracts high-paying jobs because our community has the programs available and resources necessary to support a thriving economy after COVID-19.</p>



Key Indicators

Key Indicator	Data Source	Data Owner	FY24 Actuals	FY25 Targets
WORKLOAD				
Funding Opportunities: Identified vs. Applied	Community Reinvestment Team	Community Reinvestment	41%	Increase
Funding Opportunities: Applied vs. Achieved	Community Reinvestment Team	Community Reinvestment	50%	Increase
Number of Certificates of Occupancy Issued	Accela	Permit Services Coord.	281	Increase
Number of ADUs Permitted	Accela	Permit Services Coord.	59	Increase
STRATEGIC				
Energy Use Intensity	Energy Manager	Sustainability Manager	Baseline	Decrease
COMMUNITY				
GHG Emissions	Energy Manager NZero	Sustainability Manager	Baseline	Decrease



Additional Metrics

Additional Metrics	Data Source	Data Owner	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
Assessed Value Added Due to New Construction	Assessor	Assessor	\$580,246,669	\$519,556,662	\$553,235,059	\$743,190,062	\$133,426,017	\$1,414,147,517	Increase
Overall Assessed Value Added	Assessor	Assessor	\$1,323,211,764	\$960,257,356		\$1,691,768,724	\$4,570,766,012	\$2,306,742,193	Increase
Infrastructure Health Score	Asset Essentials	CSD	--	--	90		--	90	Stable or Increase
CTAX Revenue	SAP Estimates & Targets from County Budget Actuals from ACFR or restated financials	Budget for Estimates & Targets Comptroller for Actuals	\$116,837,253 % Change 5.3%	\$106,900,000 (Estimated) % Change -3.7%	\$126,016,700 (Estimated)	\$157,325,692 (Estimated) % Change 10.5% over FY21 29.9% over FY20	\$199,987,033	\$139,056,174	Stable or Increase



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.

Executive Champion: Kate Thomas

Project Lead: Dana Searcy

Overview or Rationale

To be a healthy, stable community, Washoe County must be seen as a desirable place to live for people in all stages of life. As the number of seniors, homeless, and other vulnerable populations rise in our community, the County must make improvements in its ability to meet the unique needs of these populations. The impact of this significant demographic shift will affect many County departments and must be addressed holistically if it is to be addressed effectively. As a community experiences unprecedented growth, an inadequate housing supply and is dealing with the pandemic, the most vulnerable population is those living on the streets or in emergency shelter.

Why is this where we want to go? To assist low-income, indigent, elderly, or at-risk residents regain or maintain their independence, their health, or their safety. To ensure our community is a safe, livable, vibrant place enabling every member of the community to be successful and a contributing member of our community.



Long-Term Goals & Annual Initiatives

What We Are Doing (Goals)	How We Will Do It (Initiatives, *= FY25 Focus)	FY20	FY25
Expand Appropriate & Affordable Housing Options Across the Community	<p>*HOUSING CAPACITY: Expand the capacity for extremely low-income and supportive housing programs in WC.</p> <p>*REMOVE PROGRAM BARRIERS: Engage community partners in reducing barriers to access non-County bed and housing options to increase regional usage.</p> <p>*TENANCY SUPPORT: Support newly housed individuals to keep people stability housed and reduce recidivism.</p> <p>*LAND BANKING: Align County-owned parcels with a Land Trust for affordable housing designation.</p>	Lack of affordable housing for households at and below the area median income. Extremely low income (ELI) households have the largest gap between the units needed and the units available to renters.	The needs assessment for housing for ELI households has been completed and a detailed work plan has been established and endorsed by the appropriate stakeholders.
Support Vulnerable Populations with a Regional Approach	<p>*SENIORS: Provide robust service delivery for Seniors in Washoe County.</p> <p>*CRISIS RESPONSE: Provide individuals in Washoe County with a compassionate and effective response to a behavioral health crisis utilizing a best practice behavioral health crisis system of care. Divert individuals from emergency rooms, first responders, and the justice system. #BehavioralHealth</p> <p>*SIM: Improve public safety and prevent and minimize justice system involvement by proactively addressing the needs of individuals with behavioral health challenges. #BehavioralHealth</p> <p>*CHILDREN & FAMILIES: Improve behavioral health outcomes for children and families in Washoe County #BehavioralHealth</p> <p>*SERVICE COORDINATION FOR HIGH USERS: Enhance coordination across sectors to improve client outcomes.</p>	The Senior Center was unable to offer congregate meals during initial COVID outbreak as Senior Center had to close. Home Delivered Meals increased as a result. Case Management and other services continued with safety precautions in place. Our behavioral health system has meaningful gaps which result in unmet needs for residents of Washoe County.	Seniors can age in place through Senior Center offerings (Nutrition & Case Mgmt) and Senior Services offerings (Homemaker, Medication Mgmt). We are regionally collaborating to build a best practice behavioral health crisis response system, to adopt the SIM model to divert and deflect individuals from the justice system into a behavioral health system, & to strengthen behavioral health supports for children & families.
Enhance Facilities for Vulnerable Populations	<p>*WASHOE BEHAVIORIAL HEALTH CENTER: Develop the facility formerly known as West Hills to address gaps in behavioral health services.</p> <p>*SENIOR CENTER IMPROVEMENTS: Enhance and update the senior center facilities, including ADA compliance, and expand home-delivered meals (HDM) services.</p> <p>*CARES PSH: Develop Permanent Supportive Housing at the Nevada Cares Campus.</p>	Severe shortages of Permanent Supportive Housing (PSH) results in chronically homeless families & individuals remaining homeless, contributing to high systems costs for the emergency response, criminal justice and homeless service delivery.	Permanent Supportive Housing options are available to chronically homeless individuals at the Cares Campus.
Collect Regional Data	<p>*BEHAVIORIAL HEALTH DATA: Produce a Washoe County behavioral health dashboard.</p> <p>*REGIONAL DATA SYSTEM: Expand use of HMIS regional information system to collect and manage quality data so that it is easy for service providers and individuals experiencing homelessness to work together.</p>	Inconsistent homeless services data cause inability to measure timely active homeless numbers, subpopulation trends and beds available to serve people experiencing homelessness.	Regional homeless providers are reporting timely data to partners so that the provider ecosystem can make data-informed decisions on supportive services.



Key Indicators

Key Indicator	Data Source	Data Owner	FY24 Actual	FY25 Target
PERFORMANCE				
Exits to Permanent Housing from Washoe County Programs (Cares Campus, Crossroads, Our Place, Street Outreach)	HMIS	HHS Coordinator - Regional Data	756	Increase
Recidivism After Exits to Permanent Housing from Washoe County Programs	HMIS	HHS Coordinator - Regional Data	20%	Decrease
Number of Individuals Transitioned from Unsheltered to Sheltered through HOPE Team	HOPE Team Database	HOPE Team Lieutenant	206	Baseline ----- Increase
STRATEGIC				
Acres Deposited into the "Land Bank"	TBD	HHS Housing and Grants Spec	Established	TBD
COMMUNITY				
Number of Deed-Restricted Affordable Housing Units in Unincorporated Washoe County (Certificate of Occupancy)	TBD	Community Services Department	Establish baseline	Establish baseline ----- Increase



Additional Metrics

Additional Metrics	Data Source	Data Owner	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target
# of Crossroads graduates (male)	Avatar	HSA Crossroads Coordinator	59	80	49	19	37	77	Increase
# of Crossroads graduates (female)	Avatar	HSA Crossroads Coordinator	10	11	24	32	32	51	Increase
# of Drug-Related Deaths in Washoe County	Medical Examiner	Medical Examiner	183	227	180	197	86	172	Decrease
Drug-Related Deaths as a % of Total Deaths Reported to the Medical Examiner	Medical Examiner	Medical Examiner	4.1%	4.9%	4.6%	4.4%	6.6%	5.8%	Decrease
By-name List (Actively Homeless Count)	Built For Zero Community Dashboard	HHS Regional Data Coordinator	n/a	1,362 *Source - HMIS	1,657	2,106	2,436	1,942	Decrease



Innovative Services

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

Executive Champion: County Manager Eric Brown

Project Leads: Elizabeth Jourdin, Nancy Leuenhagen, Quinn Korbolic, Behzad Zamanian

Overview or Rationale

The effectiveness and reputation of the County is enhanced by the ability of departments to work together to solve problems and address issues that are larger than any single department. Through identifying and implementing cross functional projects to increase operational efficiency both within and across departments, the County will be able to increase service levels and provide new innovative solutions. By engaging employees and working collaboratively we will enhance the quality of life of our community and our employees to be the catalyst for driving change and innovation throughout the County.

Why is this where we want to go? Building a culture of employee engagement encourages communication, employee participation, proactive organizational improvement, teamwork, retention and innovative public service initiatives.



Long-Term Goals & Annual Initiatives

What We Are Doing (Goals)	How We Will Do It (Initiatives, *=FY24 Focus)	FY20	FY25
Leverage Technology to Streamline and Automate	<p>*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.</p> <p>*CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen and employee experience.</p> <p>*SECURITY AND BUSINESS CONTINUITY: Implement a disaster recovery infrastructure and related plan.</p> <p>*DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES: Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.</p> <p>*DATA MANAGEMENT: Ensure data integrity to drive data-driven decision-making.</p>	<p>20% staff transitioned to working from home to comply with COVID-19 health guidelines.</p> <p>244 forms converted to digital and web-based.</p> <p>Technology security is fragmented and requires significant manual intervention to respond to incidents.</p> <p>Antiquated and fragmented VOIP system in place.</p>	<p>All high-impact and public-facing forms are available digitally AND easily accessible mobile.</p> <p>Cybersecurity systems are up to date, unified, & CIS compliant.</p> <p>County employees can utilize County tech resources and app from wherever they are.</p>
Strengthen Our Culture of Service	<p>*EMPLOYEE DEVELOPMENT: Expand professional training, including leadership development, conference attendance, and interpersonal skill development.</p> <p>*BROADEN UTILIZATION OF COMMUNICATION TOOLS: Educate the department on central communication tools available to build community trust.</p> <p>*ENGAGE THROUGH DIVERSE CHANNELS: Develop a diverse communications plan that aligns with language access and digital accessibility.</p> <p>*REIMAGINE CABS: Create new pipelines of engaged citizens from diverse backgrounds.</p>	<p>The foundation has been set for the service and usage is increasing on our centralized service systems.</p> <p>Provide multiple options for information (email/phone/form).</p>	<p>Citizens understand the work being done by WC staff.</p> <p>Centralized and primary source for information.</p> <p>“Chatbot” for information.</p> <p>Robust after-hours 311 service.</p>
Promote Experimentation & Innovation	<p>*SPACE STANDARDS: Implement Space Standards based on time in the office and needs. #FutureofWork</p>	<p>Services digitized where required to serve during COVID. There is not a uniform process improvement process across the County. The tool is available for continuous process improvement but underutilized.</p>	<p>Reduce overall County “carbon footprint,” decrease use of paper, and decrease foot traffic to county facilities by streamlined use of technology. CPI is the culturally accepted method of change.</p>
Ensure Equitable Access to Services	<p>*RESOURCE SHARING: Create a pool of employee resources for cross-departmental use to optimize current staffing levels.</p> <p>*TARGETED OUTREACH FOR COUNTY PROGRAMS & SERVICES: Conduct targeted outreach to underserved communities to increase program and service participation, which may include the removal of processes and barriers to participation.</p> <p>*TITLE VI COMPLIANCE IMPLEMENTATION & LANGUAGE ACCESS: Implementation and adoption across the County of a Title VI plan and the 3-year language access roadmap approved by BCC.</p>	<p>Internal and external equity lacked ownership and focus.</p>	<p>Organization-wide emphasis on equity. All staff know their role in providing equitable services.</p>



Key Indicators

Key Indicator	Data Source	Data Owner	FY24 Actual	FY25 Target
WORKLOAD				
Percent Completion of Tech Plan	TS Plan	CIO	35%	100%
Maintain 80/20 Rule: Answer 80% of calls within 20 seconds or less	Washoe 311	Media & Communications Manager	84.5%	80%
Percent of Employees Engaged with Non-Mandatory Training	Bridge	HR Manager – Equity & Org Effectiveness	41%	35%
PERFORMANCE				
Percent of Employees Engaged with DEI and EE Articles	SharePoint / Inside Washoe	HR Manager – Equity & Org Effectiveness	35%	30%
Percent of Employees Who Click on Phishing Emails	Know B4	TS Manager	Baseline	Decrease
Challenged Ballots	Voter Software	ROV	Baseline	Decrease
STRATEGIC				
Square Footage by Employees (Reduce)	Facilities Map	CSD	Baseline	15% Reduction by 2030
Gender/Age/Race Demographic Comparison of Board/Commission to Washoe County Populations	Commission Support Granicus	GIS Team	Baseline	Increase
Wait Time for 311 Call Year-Over-Year (Reduce) Average Satisfaction Rate	Q-Scend / Website	Media & Communications Manager	18 seconds	Maintain



FY2021-FY2025

