



## 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 21%

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 63%

Be responsive and proactive to economic impacts.

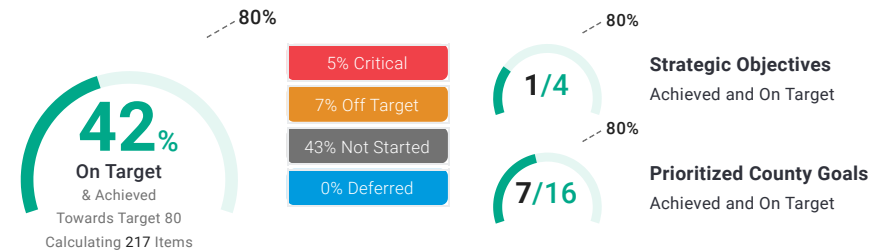
### 3 Vulnerable Populations 39%

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 35%

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

## PERFORMANCE SUMMARY



## 9 Wbca JW-a dUWg

### Vulnerable Populations

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

### Innovative Services

- Housing: Addressing high demand for winter capacity; significant backlog in affordable unit occupancy.
- Program Barriers: Engaging with programs that have bed capacity, though politically sensitive.
- Senior Services: Program improvements underway with support from Karma Box; CARES day center now serving seniors 60+.
- Behavioral Health: Crisis Now partnership discussions with Renown, targeting Dec for launch.
- West Hills: Exploring sustainability options for community operation viability.
- Permanent Housing Exits: Limited by capacity; expect improvement as units are constructed.
- Recidivism: Decreasing due to initiatives like CAREs and BH.

### 9 Wbca JW-a dUWg

- Established pipeline for Board and Committee placements with WC Leadership Committee.
- Community topic meetings set with CAB members to enhance community engagement.
- Enterprise GIS soft rollout scheduled for November.
- Budget software and election system updates successfully implemented.
- Space standards progress on track; RFP for Building C anticipated by Nov/Dec.
- Language Access resources implemented; Title 6 plan scheduled for Board submission in Dec.

# 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
<b>ALTERNATIVE FUNDING: Expand and enhance service delivery via alternative funding. #CommunityReinvestment</b>				
Submit 10 or more applications for alternative funding.	ON TARGET			
Achieve \$10M+ in award received.	ON TARGET			
<b>RISK PORTFOLIO: Complete risk portfolio for grant-funded positions.</b>				
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).		NOT STARTED		
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

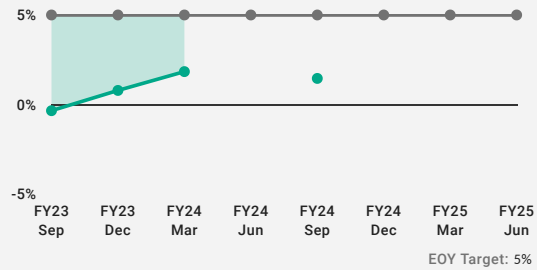
## Efficient Delivery of Regional Services

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

% Variance Between Budget To Actual

**1.46%** of 5%

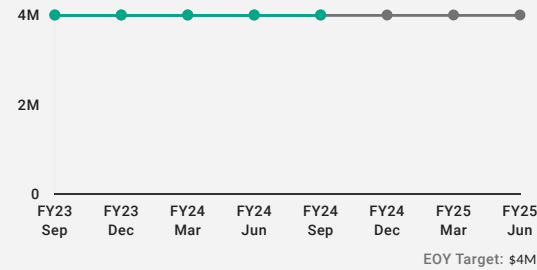
KPI: Variance Gen. Fund Rev-Actual vs. Budget (Target 0-5%) (1.4.2)



\$ Stabilization Reserve

**\$4M** of \$4M

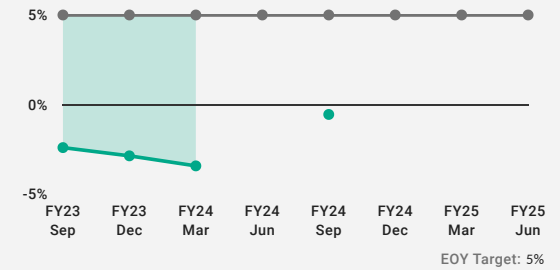
KPI: Stabilization Reserve (1.4.3)



% Variance Between Budget To Actual

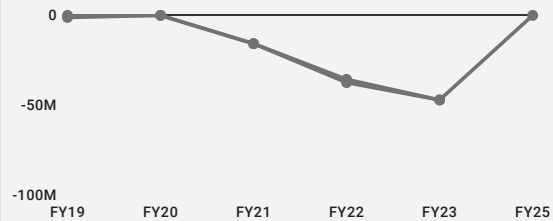
**-0.55%** of 5%

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



Structurally Balanced Budget

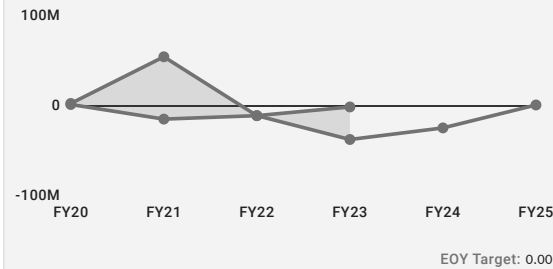
KPI: Structurally Balanced Budget (1.4.6)



Change In Unassigned Fund

**of \$-17.7**

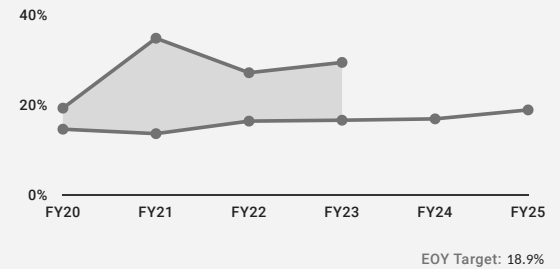
KPI: Change in Unassigned Fund Balance Y-o-Y (1.4.7)



General Fund Balance Percentage

**of 18.9%**

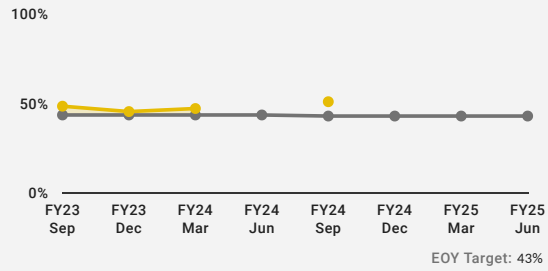
KPI: General Fund Fund Balance - % Unassigned (1.4.8)



### Personnel Expenditures As a % of Total Expenditures

# 51% of 43%

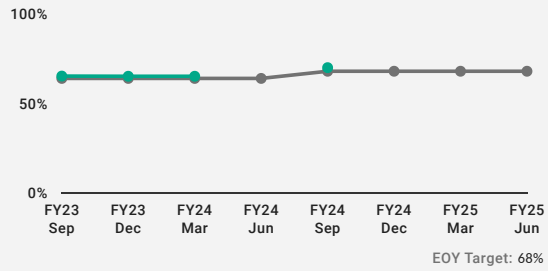
KPI: Personnel Expenditures as % of Total Expenditures and Transfers Out - Org (1.4.11)



### Personnel Expenditures As a % of Total Expenditures

# 70% 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).

NOT STARTED

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.

NOT STARTED

### 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).

NOT STARTED

Launch Community Forestry Program.

NOT STARTED

Launch Energy-Efficiency Education campaign.

NOT STARTED

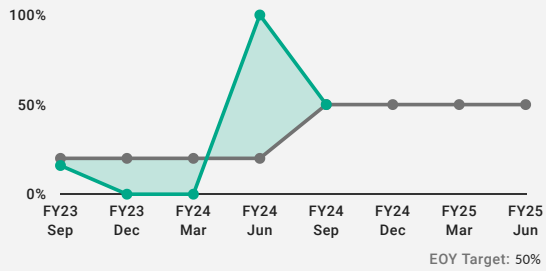
Adopt County Operations Greenhouse Gas Emissions Reduction Plan.

NOT STARTED

% Identified vs. Applied

**50%** of 50%

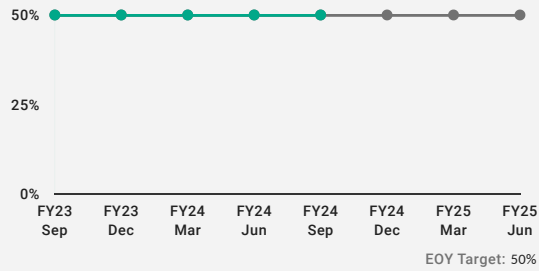
KPI: Funding Opportunities - Identified vs. Applied (2.4.3)



% Funding Opportunities Win Rate

**50%** of 50%

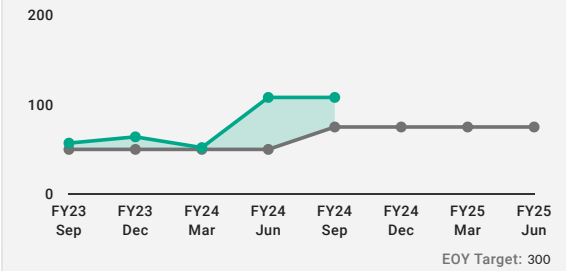
KPI: Funding Opportunities - Applied vs. Achieved (2.4.4)



# of Certificates

**108** of 75

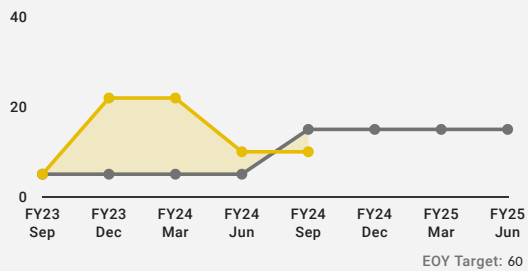
KPI: Number of Certificates of Occupancy Issued (2.4.5)



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

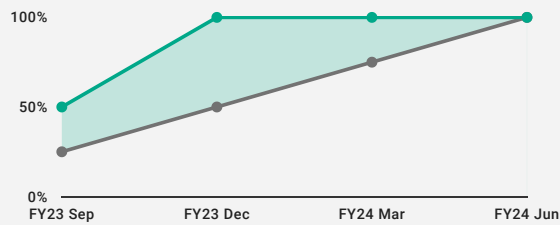
**10** of 15

KPI: Number of ADUs Permitted (2.4.6)



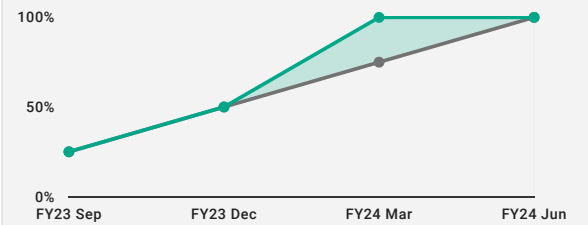
% Complete Baseline Established

KPI: Energy Use Intensity (2.4.7)



& Complete Baseline Established

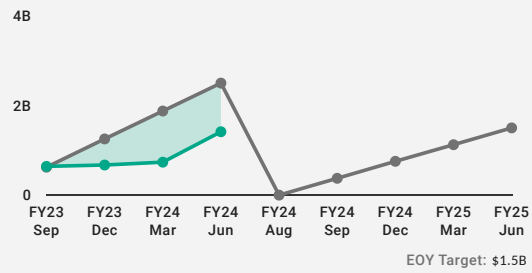
KPI: GHG Emissions (2.4.8)



### \$ Value Added Due To New Construction

of \$375M

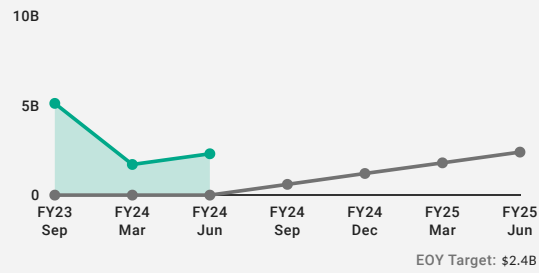
KPI: Assessed Value Added Due to New Construction (2.4.9)



### \$ Overall Assessed Value Added

of \$600M

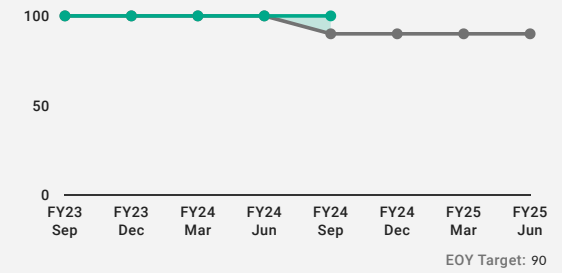
KPI: Overall Assessed Value Added (2.4.10)



### Infrastructure Health Score

100 of 90

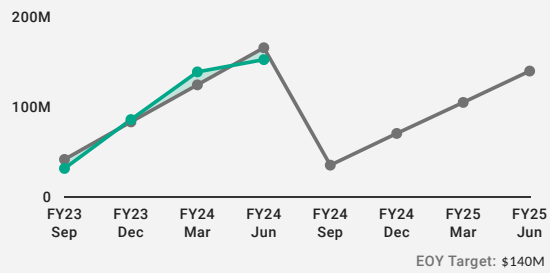
KPI: Infrastructure Health Score (2.4.11)



### \$ Ctax Revenue

of \$35M

KPI: CTAX Revenue (2.4.12)



## 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.

Off Target

### Expand Appropriate Housing Options Across the Community

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>HOUSING CAPACITY: Expand the capacity for extremely low income and supportive housing programs in Washoe County.</b>				
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.	NOT STARTED			
Identify funding and ongoing revenue stream.	OFF TARGET			
Explore opportunities to use public land to support building affordable housing.	NOT STARTED			
<b>REMOVE PROGRAM BARRIERS: Engage community partners in reducing barriers to access non-County bed and housing options to...</b>				
Establish the baseline of bed utilization.	ACHIEVED			
Identify low-bed utilization programs.	NOT STARTED			
Engage low-bed utilization programs to identify opportunities to increase utilization.	NOT STARTED			
<b>TENANCY SUPPORT: Increase number of staff to be able to provide tenancy support.</b>				
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

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>SENIORS: Provide robust service delivery for Seniors in Washoe County.</b>				
Clarify specific populations served by the Washoe County Senior Centers.	ACHIEVED			
Develop a plan, including necessary resources to serve the identified population.		NOT STARTED		
Determine direction for food services and identify funding.	NOT STARTED			
<b>CRISIS RESPONSE: Provide individuals in Washoe County with a compassionate and effective response to a behavioral health crisis...</b>				
988 Crisis Hub Administrative Service Organization selected (somewhere to call) and beginning to collaborate with Washoe County on implementation.		NOT STARTED		
Renown Crisis Care Center open and operational (somewhere to go) with MOUs in place with first responders.			NOT STARTED	
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			
<b>CHILDREN &amp; FAMILIES: Improve behavioral health outcomes for children and families in Washoe County #BehavioralHealth</b>				
Children's Mobile Crisis Team transferred from the State to Washoe County.	ON TARGET			
Actively engage is 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			
<b>SERVICE COORDINATION FOR HIGH USERS: Enhance coordination across sectors to improve client outcomes.</b>				
Implement process to share data between HMIS and Washoe County Sheriff's Office HOPE Team.	CRITICAL			
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.	NOT STARTED			
<b>SEQUENTIAL INTERCEPT MODEL: Improve public safety and prevent and minimize justice system involvement by proactively...</b>				
SIM inventory and mapping completed.	ON TARGET			
SIM Strategic Framework published including the identification of four collaborative SIM priority areas of focus along with aligned department-specific priority initiatives.		NOT STARTED		
SIM collaborative and department-specific priority initiatives underway.			NOT STARTED	
Identify resources needed to accomplish SIM goals.		NOT STARTED		

## Enhance Facilities for Vulnerable Populations

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>WASHOE BEHAVIORIAL HEALTH CENTER: Complete the renovation and programming for the facility formerly known as West Hills by July...</b>				
Program design and associated licensing standards are finalized.	ON 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
<b>SENIOR CENTER IMPROVEMENTS: Enhance and update the senior center facilities, including ADA compliance, and expand...</b>				
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	ON TARGET			
<b>CARES PSH: Develop Permanent Supportive Housing at the Nevada Cares Campus.</b>				
Complete construction.				NOT STARTED
Develop program model and policies.	ON TARGET			
Apply for AB310 funding for staffing.	ON TARGET			
Initial opening of the housing building and program including hiring/training of staff and moving clients in.			NOT STARTED	

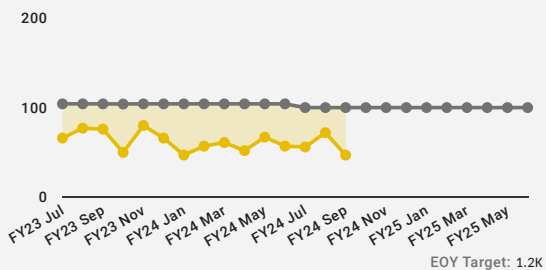
## Collect Regional Data

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>BEHAVIORIAL HEALTH DATA: Produce a Washoe County behavioral health dashboard.</b>				
Inventory and catalog all County-led behavioral health initiatives.		NOT STARTED		
Gain consensus on critical data points and collect and share data			NOT STARTED	
<b>REGIONAL DATA SYSTEM: Expand use of HMIS regional information system to collect and manage quality data so that it is easy for...</b>				
Adopt the homeless data policy.	ON TARGET			
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...

**175** of 400

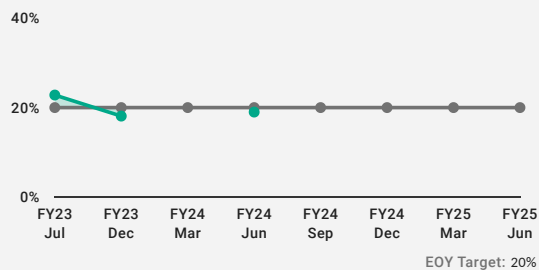
KPI: Exits to permanent housing (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach) (3.7.4)



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

of 20%

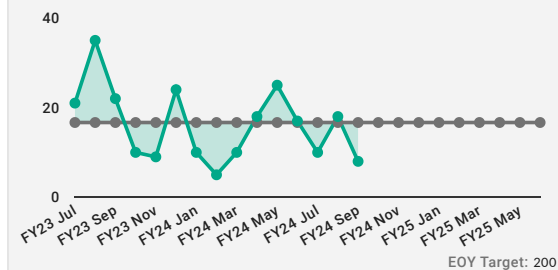
KPI: Recidivism (Cares Campus, Crossroads, Our Place, HOPE Team Street Outreach) (3.7.6)



# Transitioned

**36** of 66.68

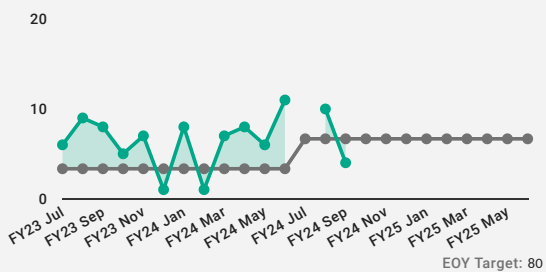
KPI: Number of individuals transitioned from unsheltered to sheltered through HOPE Team (3.7.9)



# of Males

**14** of 26.68

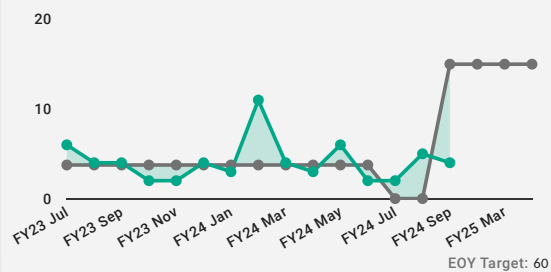
KPI: # of Crossroads Graduates (Male) (3.7.12)



# of Females

**11** of 15

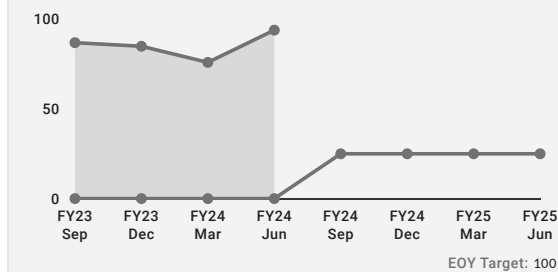
KPI: # of Crossroads Graduates (Female) (3.7.13)



# of Drug Related Deaths

of 25

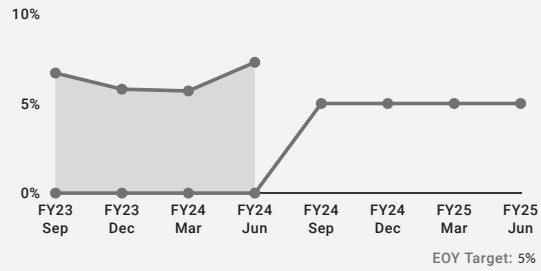
KPI: # of Drug Related Deaths in Washoe County (3.7.14)



### % of Drug Related Deaths

of 5%

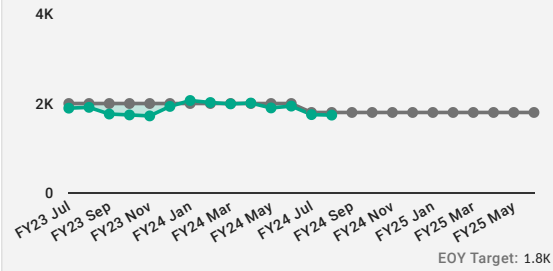
KPI: Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner (3.7.15)



### # 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) (3.7.16)



# Strategic Objective #4 Innovative Services

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

Off Target

## Leverage Technology to Streamline & Automate

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>INFRASTRUCTURE MODERNIZATION: The County's technology infrastructure will be optimized for the workforce's resiliency and...</b>				
Upgrade County-wide firewall.	ON TARGET			
Expand network connectivity and security.				NOT STARTED
Enhance technology for County building's security.				NOT STARTED
Complete FY25 equipment refresh.				NOT STARTED
<b>CITIZEN &amp; EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen and employee experience.</b>				
Develop County website AI agent.				NOT STARTED
Expand citizen self-service portal – kiosk.	OFF TARGET			
Complete community broadband Gerlach & Empire.	ON TARGET			
Extend broadband to underserved communities.				NOT STARTED
Implement Open Data Transparency Portal. (Check book and other county data)			NOT STARTED	
<b>DIGITAL TRANSFORMATION &amp; AUTOMATION OF BUSINESS PROCESSES: Undertake a thorough assessment of SAP and business needs related to...</b>				
Complete budget software enhancements.		NOT STARTED		
Update election systems.		ON TARGET		
Upgrade the County Financial ERP (SAP) 40%.				NOT STARTED
Adopt digital accessibility 50%.				NOT STARTED
Explore AI Countywide use cases and applications.				NOT STARTED
Adopt Enterprise GIS.			NOT STARTED	
Automate travel management system.				NOT STARTED
<b>SECURITY AND BUSINESS CONTINUITY: Implement a disaster recovery infrastructure and related plan.</b>				
Complete cyber security review.		NOT STARTED		
Perform disaster recovery review and annual test.				NOT STARTED
Implement Countywide password management.			NOT STARTED	
<b>DATA MANAGEMENT: Ensure data integrity to drive data-driven decision-making.</b>				
Build data management framework.		NOT STARTED		
Complete discovery of all County data.			NOT STARTED	
Evaluate and select data warehouse platform.				NOT STARTED

## Strengthen Our Culture of Service

### EMPLOYEE DEVELOPMENT: Expand professional training, including leadership development, conference attendance, and interpersonal...

July-Sept.

Oct.-Dec.

Jan.-March

April-June

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.

ON TARGET

### BROADEN UTILIZATION OF COMMUNICATION TOOLS: Educate the department on central communication tools available to build community...

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Complete communication tools availability assessment.

NOT STARTED

Provide internet/software training to all WC departments.

NOT STARTED

Develop plan for department utilization.

NOT STARTED

### ENGAGE THROUGH DIVERSE CHANNELS: Develop a diverse communications plan that aligns with language access and digital...

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Creative content for social media with professional services.

ON TARGET

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.

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Extending Boards and Committees outreach.

ON TARGET

Creation of a structured WCLA Alumni Group.

NOT STARTED

Enhancing promotion engagement tools: SpeakUp, Engage, Website.

ON TARGET

Host topic-specific community meetings to target groups.

ON TARGET

## Promote Experimentation & Innovation

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

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Completion of TS Edison future of work concept workplace.

NOT STARTED

Release RFP for Building C future of work concept.

NOT STARTED

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.

NOT STARTED

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.

NOT STARTED

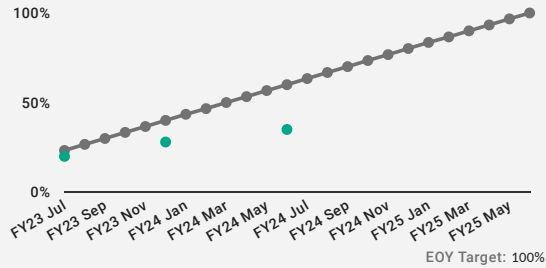
Identify and implement Title VI training plan for all staff.

NOT STARTED

Percent Complete

**35%** of 73.48%

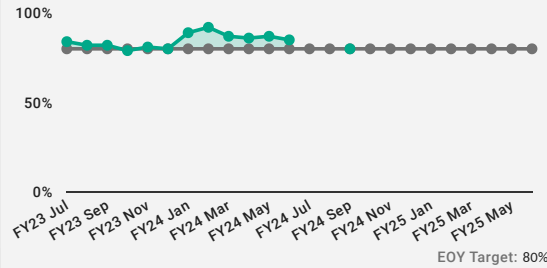
KPI: Percent Completion of Tech Plan (4.5.6)



% of Calls Answered

**80%** of 80%

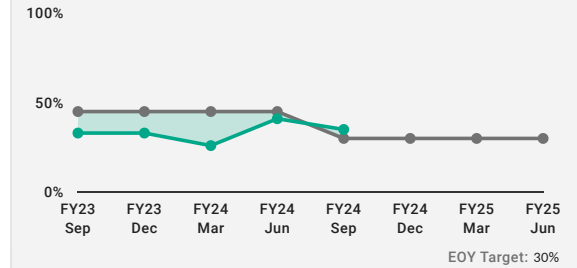
KPI: Maintain 80/20 rule: Answer 80% of calls within 20 seconds or less. (4.5.7)



Percent of Employees Engaged

**35%** of 30%

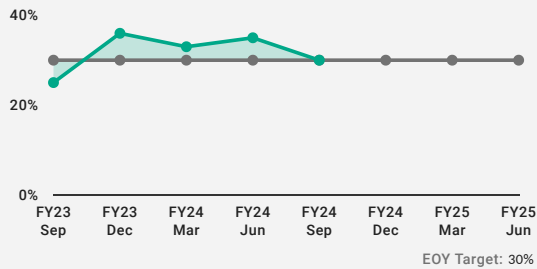
KPI: Percent of Employees Engaged with Non-Mandatory Training (4.5.8)



Percent of Employees Engaged

**30%** of 30%

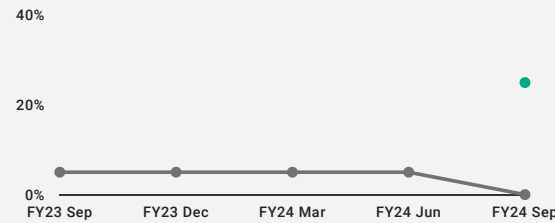
KPI: Percent of Employees Engaged with DEI and EE Articles (4.5.9)



% Reduction

**25%**

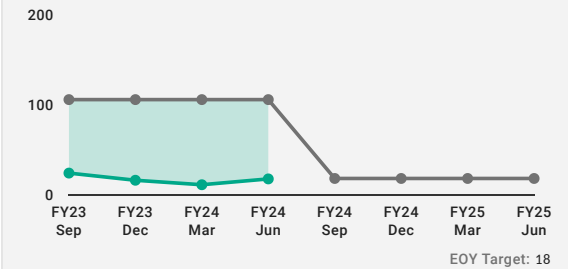
KPI: Square Footage by Employees (Reduce) (4.5.12)



Wait Time (seconds)

of 18

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





## Fiscal Sustainability Goal

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

Submit 10 or more applications for alternative funding.

4 Applications submitted in Q1 totaling \$4,601,436 C. Lucido. (Oct 21, 2024)

Achieve \$10M+ in award received.

Due to timing of award applications/receipt, 0\$ awarded in Q1. (Oct 31, 2024)

### 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.

Multiple internal discussions re: sustainability of grant-funded positions have happened, but data collection for the actual portfolio is still outstanding. The updated target is to have it finished by the end of October. (Oct 18, 2024)

Update and/or develop policies and/or procedures based on current risk portfolio and future direction.

Internal meetings to discuss various aspects have been regularly scheduled and attended. The risk portfolio data gathering for positions has been started but not finalized. (Oct 31, 2024)

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

Complete/sign P25 Interlocal Agreement Addendum.

Interlocal addendum is complete, signage is in process/outstanding per Quinn Korbolic (Oct 31, 2024)

### 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.

Washoe County Library enhanced voter education efforts. This involved providing brochures in libraries, speaking at local rotaries and clubs, and making media appearances. During the calendar year, our voter education efforts reached \$216,000 worth of media time and reached 4.8 million patrons. Per Jeff Scott. (Oct 28, 2024)

## Economic Impacts Goal

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

Create fundamental review committee.

Solaro setting up meeting with Commissioners to define and evaluate programs. (Sep 18, 2024)

Define variation between existing practice and policy direction.

Setting up meeting - on track (Sep 18, 2024)

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

Develop streamlined program for homeowners to construct accessory dwellings (ex. educational materials, pre-approved plans, possible financing/construction partnerships).

On track (Sep 18, 2024)

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

Design and implement code and procedural updates based on 2023 board prioritization (ongoing from FY24 to FY26).

Plan being presented to Board to recommit to initiatives before moving through packages. (Sep 18, 2024)

**NET ZERO: Implement the Greenhouse Gas Emissions Plan to achieve net-zero greenhouse gas emissions by 2050.**

Launch Community Forestry Program.

Position description being finalized (Sep 18, 2024)

Launch Energy-Efficiency Education campaign.

Working with HR for online trainings. (Sep 18, 2024)

Adopt County Operations Greenhouse Gas Emissions Reduction Plan.

In internal review, on track for Q3 (Sep 18, 2024)

## **Vulnerable Populations Goal**

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

Clarify specific populations served by the Washoe County Senior Centers.

Washoe County Senior Center staff received clarification and approval from Office of the County Manager and the Board this quarter to specifically serve the population over the age of 60. Staff has implemented a greeter at the front entrance of the Senior Centers to verify ID's and to offer assistance to anyone who does not have a State of Nevada ID and/or who needs assistance to access other programs and resources. (Oct 14, 2024)

Determine direction for food services and identify funding.

Washoe County Senior Center staff have received direction for food services. The Senior Center will continue using a contracted vendor to provide congregate meals. Staff has identified Federal Funding from Aging and Disability Services Division (ADSD) with the State of Nevada and continues to work on identifying additional funding to address the existing gap between actual cost of each meal and federal funding reimbursement. Washoe County Human Services Agency (WCHSA) sent a letter to ADSD outlining the disparity based on reimbursement rates that have not kept up with inflation and advocated for the government to take action to remedy this for the Senior population served. (Oct 14, 2024)

**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**

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

Washoe County's Crisis Response System coalitions hosted 40+ individuals for eight hours of training over two days in August. Attendees represented critical crisis response agencies. The content was designed to assure that all individuals with a role in behavioral health crisis response understand of the crisis response system of care and their unique role within that system. Training evaluations were overwhelmingly positive. (Oct 14, 2024)

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

The Partner Agency Team (PAT) hosted representatives from City of Las Vegas to learn more about the paramedic based mobile crisis response model used in their jurisdiction. In addition, the Department of Public and Behavioral Health provided the Washoe County Partner Agency Team a summary of a survey of the mobile crisis response programs in other states. National literature has

been reviewed. (Oct 14, 2024)

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

Actively engage is 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.

Washoe County staff have actively participated in and provided input to multiple workshops hosted by Nevada Division of Health Care Financing and Policy (Nevada Medicaid). Specifically, we are engaging in the Nevada Children's Behavioral Health Transformation which allows Nevada Medicaid to use up to 15 percent of the revenue from the private hospital tax to increase access to behavioral health care for children. Human Services Agency has applied for a position on the newly created Children's Behavioral Health Medicaid Benefits Working Group. In addition, Juvenile Services is engaged in the Medicaid expansion for re-entry or incarcerated youth initiative based on a new federal requirement that states cover case management and some diagnostic screenings 30 days prior and 30 days following release from a juvenile justice facility. (Oct 14, 2024)

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

The Washoe County Behavioral Health Center work group comprised of representatives from Human Services Agency, Community Services Division, and Manager's Office met weekly in the first quarter to finalize recommendations for the mix of residential treatment options to be offered at the Center. (Oct 14, 2024)

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

Several Washoe County employees are active participants in the Youth Behavioral Health Collective Impact project. Washoe County provided \$50,000 to support the project. (Oct 14, 2024)

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

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

Business Associate Agreement (BAA) agreement between WCHSA HHS and REMSA. (Oct 17, 2024)

#### **SEQUENTIAL INTERCEPT MODEL: Improve public safety and prevent and minimize justice system involvement by proactively addressing the needs of individuals with behavioral health challenges. #BehavioralHealth**

SIM inventory and mapping completed.

The SIM Core team completed a draft inventory and mapping brief in late September. The brief has been presented to relevant Washoe County Department leadership but still needs to be reviewed by other jurisdictions before being finalized. The team decided that the SIM model was not a good match for the Juvenile Justice system. We are currently investigating a more appropriate tool to use for mapping efforts within the Juvenile Justice system. (Oct 14, 2024)

#### **WASHOE BEHAVIORIAL HEALTH CENTER: Complete the renovation and programming for the facility formerly known as West Hills by July 2025.**

Program design and associated licensing standards are finalized.

The Washoe County Behavioral Health Center work group met weekly in the first quarter to finalize recommendations for the mix of residential treatment options to be offered at the Center. The work group is researching licensing options to inform program and project design. (Oct 14, 2024)

Stakeholder/provider engagement process is designed and underway.

The Washoe County Behavioral Health Center work group has continued to conduct extensive outreach to community partners/stakeholders through 1:1 meetings and presentations to large groups. A tour and focus group for local operators of residential mental health facilities is scheduled in October. (Oct 14, 2024)

### **Innovative Services Goal**

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

Expand citizen self-service portal – kiosk.

Will be completed in Q2 - Delayed due to election support (Oct 29, 2024)

Complete community broadband Gerlach & Empire.

Completed (Oct 29, 2024)

**BROADEN UTILIZATION OF COMMUNICATION TOOLS: Educate the department on central communication tools available to build community trust.**

Provide internet/software training to all WC departments.

Team needs detail - to updated (Oct 29, 2024)

**ENGAGE THROUGH DIVERSE CHANNELS: Develop a diverse communications plan that aligns with language access and digital accessibility.**

Creative content for social media with professional services.

Working with vendor (Oct 29, 2024)