FY27-29 Strategic Plan

September 2026

Mission

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

Values

The purpose of the values are to outline how we will behave.

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

INTEGRITY

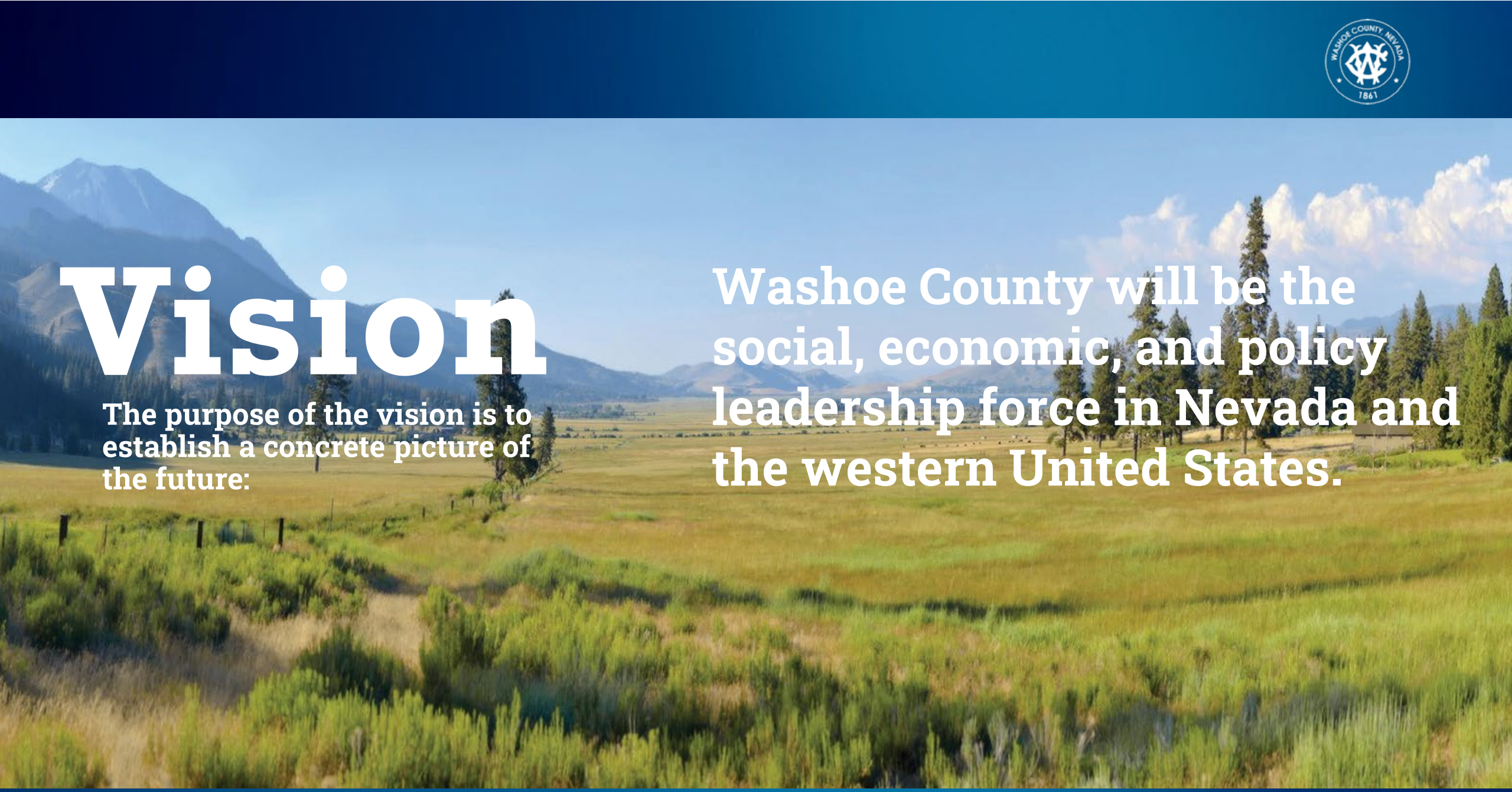
We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.

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.



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.

Strategic Objectives

Areas of organizational focus

1. **Fiscal Resilience & Stewardship**
2. **Sustainable Infrastructure & Growth**
3. **Community Health & Wellbeing**
4. **Culture of Innovation**

Fiscal Resilience & Stewardship

Executive Champion: Abigail Yacoben

Project Lead: Lori Cooke

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

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.

Fiscal Resilience & Stewardship

Executive Champion: Abigail Yacoben

Project Lead: Lori Cooke

FY27-29 Strategic Goals

1. **Align Strategy, Budget, & Decision-Making:** Align funding allocations to the County's strategic vision, priorities, and activities.

2. **Explore Additional Revenue Streams & Assess/Align Fees:** Inventory, assess, and optimize every available revenue stream, aligning fees so no source goes underleveraged.

3. **Control Structural Cost Pressures:** Build a culture of efficiency, optimization, and utilization that keeps costs sustainable.

FY27-29 Roadmap

Strategic Goal	Milestones & Targets		
	FY27	**FY28**	**FY29 (Success Looks Like…)**
Align Strategy, Budget, & Decision-Making	Public engagement defined Public engagement baseline established County service inventory completed (mandates and service levels identified) Community capacity assessed	Service inventory detailed by cost, FTE, and program Fiscal strategy framework and policies outlined for service reductions and enhancements Vacancies filled or added through PBB efficiency and optimization review	Funding allocations aligned to strategic vision, priorities, and activities Minimum service allocations established by BCC policy
Explore Additional Revenue Streams & Assess/Align Fees	County revenue inventory completed	Revenue reviewed and reallocated for best use	100% of available revenue streams implemented and maximized
Control Structural Cost Pressures	Culture of efficiency, optimization, and utilization developed and messaged	Service provisions and contracts identified for efficiency and effectiveness	Optimization decisions implemented with policies and processes for continuous improvement

Sustainable Infrastructure & Growth

Executive Champion:
David Solaro

Project Lead: Kelly Mullin

Washoe County champions development patterns that create sustainable service delivery costs and infrastructure needs as our community grows.

Overview or Rationale

Washoe County has the duty to support the sustainable development of our community with consideration to our unique physical environment. Demands on County services expected by the community are costly if not appropriately planned, so a proactive approach for coordinating development in specific areas is necessary for lessening the cost to provide County services.

Why is this where we want to go? The community expects investment in resilient, fiscally sound infrastructure that maximizes existing capacity, protects natural resources, and ensures services that keep pace with growth.

Sustainable Infrastructure & Growth

Executive Champion: David Solaro

Project Lead: Kelly Mullin

FY27-29 Strategic Goals

1. **Address Housing Affordability as an Economic Risk:** Define, adopt, and implement priority development areas and incentives.

2. **Invest in Sustainable Infrastructure:** Account for the cost of infrastructure in policies that lead to increased housing production year over year.

3. **Empower Resident Communications & Education:** Build a consistent process that improves resident understanding of County services and actions.

FY27-29 Roadmap

Strategic Goal	Milestones & Targets		
	FY27	FY28	FY29 (Success Looks Like…)
Address Housing Affordability as an Economic Risk	Stakeholders engaged (service delivery and dev community) Infrastructure ownership cost over time and pinch points analyzed Data needs and gaps identified Growth area criteria determined	Board direction received on growth area criteria Appropriate incentives determined Board direction received on areas and incentives	Board action taken to adopt areas and incentives Growth areas and incentives implemented
Invest in Sustainable Infrastructure	<#> SIDs established	At-risk population and housing needs identified Financial risk shifts identified Developer knowledge gaps on financial strategies identified	Quarterly education opportunities established for dev community <#> net new housing units per year
Resident Communications	Misunderstood services/processes identified Targeted journalist education delivered with WLA involvement	Education roadmap built for misunderstood topics Influencer strategy explored Focus group conducted on storytelling approach	New process implemented across the County Follower/engagement metric established with comms support

Community Health & Wellbeing

Executive Champion: Ryan Gustafson

Project Lead: Pamela Mann

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.

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.

Community Health & Wellbeing

Executive Champion: Ryan Gustafson

Project Lead: Pamela Mann

FY27-29 Strategic Goals

1. **Strengthen & Sustain Behavioral Health & Homeless Services:** Move residents from crisis to stability through crisis, ACT, recuperative care, and supportive housing.

2. **Shift Upstream to Prevention:** Invest in upstream preventative services to lessen the impact on downstream services.

3. **Prepare for Demographic Change Across the Lifecycle: A**dapt services to demographic change so senior care keeps pace with need.

FY27-29 Roadmap

Strategic Goal	Milestones & Targets		
	FY27	FY28	FY29 (Success Looks Like…)
Sustain and Strengthen Behavioral Health and Homelessness Services	BHC RFP released Data improvements completed (avg LOS, referrals, housing phases: Perm → Transitional) Outreach communications centralized	BHC operator contract executed and service implemented Medicaid partnerships established for homeless services 15% reduction in homeless recidivism Community-based ACT team established Recuperative care established between hospital and shelter	WCBHC opened with contract in place mCRT/crisis services expanded to 18–21 y.o. 85% shelter utilization rate 5% decrease in per-capita homelessness 15% reduction in unsheltered homelessness Supportive housing increased for the 0–30% affordability band
Shift Upstream to Prevention and Effectiveness	10 children/youth per year served by in-house GenArete 10% reduction in youth removals for MH/BH issues (IIHS, MCRT, GenArete) Shelter health impact study completed Foster care retention assessment completed	15 youth served in GenArete (50% increase) Gwynn Center study completed on homelessness prevention (children, TAY) and economic health impact	25% vacancy achieved in emergency foster care 15% increase in foster care beds 90 days from application to licensure in foster care Volunteer project to transport foster youth approved and established GenArete increased another 50% (to 20 kids)
Prepare for Demographic Change Across the Lifecycle	BCC and legislative engagement pursued on roadblocks Known roadblocks with the State analyzed and resolved Interests and needs of WC seniors assessed	Activity/service array established to reduce senior isolation (including staff services) 25% reduction in homemaker wait list Healthcare partnerships established	75% reduction in senior homemaker wait list (from FY27) MH and activities for seniors expanded (in-house and in community)

Culture of Innovation

Executive Champion: Kate Thomas

Project Lead: Behzad Zamanian, Nancy Leuenhagen

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

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 and innovation encourages communication, employee participation, proactive organizational improvement, teamwork, retention and innovative public service initiatives.

Culture of Innovation

Executive Champion: Kate Thomas

Project Lead: Behzad Zamanian, Nancy Leuenhagen

FY27-29 Strategic Goals

1. **Elevate Technology and Information Governance:** Establish data and AI governance that makes the County a recognized tech leader, locally and nationally.

2. **Use Technology to Increase Capacity, Not Replace Service:** Equip employees with knowledge and tools to utilize new technologies that expand capacity, guided by adopted governance policies.

3. **Modernize Service Delivery and Customer Experience:** Deliver a single physical and digital front door for residents and employees.

4. **Build a Culture of Continuous Improvement:** Embed continuous improvement countywide, backed by performance management, psychological safety, and innovation.

FY27-29 Roadmap

Strategic Goal	Milestones & Targets		
	FY27	FY28	FY29 (Success Looks Like…)
Elevate Technology and Information Governance	Data person identified in each dept. CISO hired and communicated Comms plan developed for conference speaker leaders	Department data identified Enterprise system implemented and communicated Presented at conference	Data used by departments for decision-making All county data monitored and secured County established as a tech leader, local and national (board input needed)
Use Technology to Increase Capacity, Not Replace Service	Staff training attendance baseline established AI-use baseline established AI adoption program launched (projects)	AI adoption program built AI literacy and data capacity increased Enterprise AI adoption program built	All county employees enabled to use productivity tools AI and data policy implemented and utilized (board input needed)

FY27-29 Roadmap

Strategic Goal	Milestones & Targets		
	FY27	FY28	FY29 (Success Looks Like…)
Modernize Service Delivery and Customer Experience	Department relocations completed (for IS) CMS discovery completed; plan, content, and website created Customer service training developed (TMCC) Line staff trained on customer service Partnerships established with other gov agencies All employee-used applications identified	CIP project progressed and communicated CMS plan, content, and website implemented Customer service staff relocated and communicated Partnership ideas from gov agencies implemented Employee single-portal ID improved	Single point of entry opened (physical ribbon cut) Single sign-on launched for citizens (digital) Single portal launched for employees Website management centralized with new website launched Psychological safety established
Build a Culture of Continuous Improvement	Employee performance management established Discovery phase completed for public information delivery Process improvement portal developed (possibly incentivized)	Process improvements tracked New employee management system implemented New employee performance management established	Employee psychological safety achieved Public information and messaging centralized PI utilization frequency supports county tech leadership