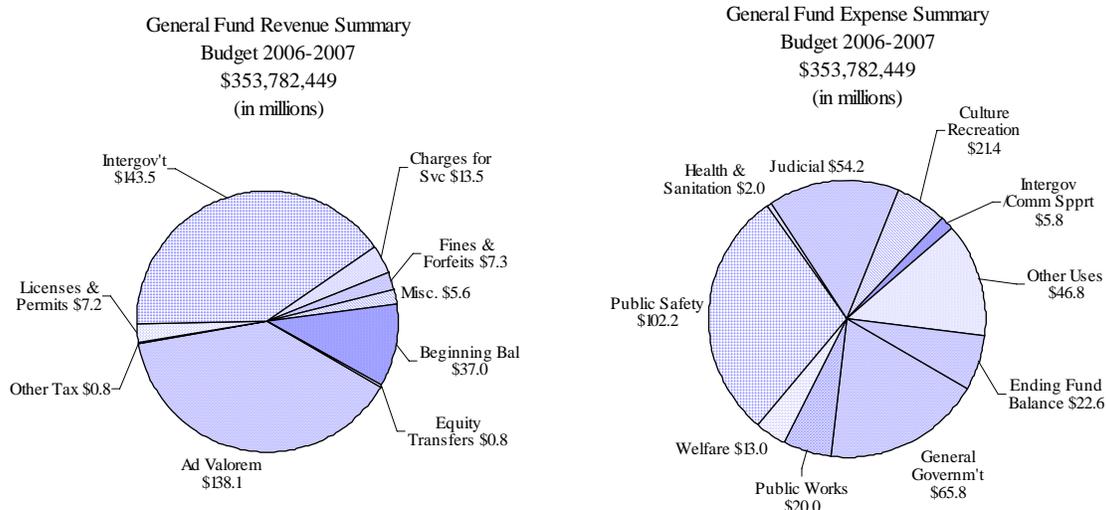


GENERAL FUND

Description The General Fund is the primary operating fund of the County. The General Fund was established to account for programs and activities that are not required to be accounted for in another fund. The functions which are in the General Fund are general government, judicial, public safety, public works, culture and recreation, welfare and intergovernmental. These functions are financed through taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and miscellaneous other revenues.

Revenue and Expenditure Summaries – General Fund



Revenue Summary – General Fund

Revenue Type	Actual 2003-2004	Actual 2004-2005	Estimated 2005-2006	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Ad Valorem:						
General	93,530,752	100,812,677	107,741,135	120,294,081	12,552,946	35.80%
Consolidated Jail	7,987,680	8,546,310	9,133,219	10,019,361	886,142	2.98%
Indigent Insurance	10,956	1,646,963	1,764,770	1,941,544	176,774	0.58%
AB 104	1,920,585	2,043,559	2,254,385	2,326,768	72,383	0.69%
China Springs	865,357	915,911	973,341	993,860	20,519	0.30%
Family Court	1,981,369	2,120,019	2,266,033	2,485,139	219,106	0.74%
NRS 354.59813 Makeup Rev	1,461,612	9,025	1,100	-	-1,100	0.00%
Other Tax:						
County Option MVFT	499,434	509,824	544,660	488,455	-56,205	0.15%
Room Tax	280,109	335,528	340,000	340,000	-	0.10%
Licenses & Permits:						
Business Licenses	1,942,914	3,100,463	3,234,390	3,591,990	357,600	1.07%
Liquor Licenses	272,946	282,147	270,000	270,000	-	0.08%
Local Gaming Licenses	860,846	909,144	850,000	850,000	-	0.25%
Franchise Fees	1,031,837	1,022,630	975,000	999,000	24,000	0.30%
County Gaming Licenses	365,613	342,263	365,000	365,000	-	0.11%

Revenue Summary – General Fund (continued)

Revenue Type	Actual 2003-2004	Actual 2004-2005	Estimated 2005-2006	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
AB104 Gaming Licenses	613,485	539,397	762,397	812,704	50,307	0.24%
Marriage Licenses	383,639	360,851	335,788	340,000	4,212	0.10%
Animal Licenses	-	-	-	-	-	0.00%
Mobile Home Permits	553	608	730	730	-	0.00%
Other	224	550	650	650	-	0.00%
Intergovernmental:						
Federal Grants	6,406,518	9,949,447	9,979,951	5,385,497	-4,594,454	1.60%
Payments	1,817,966	1,868,954	1,908,625	1,908,625	-	0.57%
Narcotics Forfeitures	24,135	75,356	20,000	20,000	-	0.01%
Incarceration Charges	1,919,546	1,854,679	2,169,319	2,100,000	-69,319	0.62%
Medicaid Management	949	85,304	35,000	35,000	-	0.01%
State Grants	2,425,001	648,379	359,588	191,037	-168,551	0.06%
MVFT	4,732,927	5,038,737	5,109,621	4,732,153	-377,468	1.41%
Gaming Licenses	156,065	158,531	160,000	160,000	-	0.05%
RPTT	799,153	1,019,995	1,512,975	1,588,624	75,649	0.47%
SCCRT & AB104	9,898,331	11,014,753	12,591,997	13,473,437	881,440	4.01%
Consolidate Tax	84,503,117	94,737,711	104,679,852	112,472,713	7,792,861	33.47%
Administrative Assessments	-	-	-	-	-	0.00%
GST-AB104 Makeup	2,410,140	1,293,664	1,808	-	-1,808	0.00%
Extraditions	62,990	55,759	55,000	55,000	-	0.02%
Local Contributions:		961,233	1,488,859	1,410,316	-78,543	0.42%
Other	604,947	-	-	-	-	0.00%
Misc. Other Govt Receipts	-	-	-	-	-	0.00%
Charges for Services:						
General Government -						
Clerk Fees	160,687	114,939	115,000	115,000	-	0.03%
Recorder Fees	4,856,055	4,590,499	4,870,000	4,470,000	-400,000	1.33%
Map Fees	373,369	125,098	119,000	123,000	4,000	0.04%
Assessor Commissions	1,215,474	1,270,763	1,500,000	1,500,000	-	0.45%
Building & Zoning Fees	163,777	178,876	149,000	149,000	-	0.04%
Other	1,407,188	1,757,633	2,065,339	1,838,947	-226,392	0.55%
Judicial	897,275	963,954	1,222,549	1,238,885	16,336	0.37%
Public Safety	1,935,915	1,983,322	2,100,223	2,014,628	-85,595	0.60%
Public Works	1,008,026	952,816	789,838	780,000	-9,838	0.23%
Health & Welfare	255,930	215,142	218,000	251,500	33,500	0.07%
Culture & Recreation	921,889	1,059,031	771,061	957,300	186,239	0.28%
Fines & Forfeitures						
Library	153,932	135,213	135,000	135,000	-	0.04%
Court	2,887,499	2,980,321	3,388,034	3,326,392	-61,642	0.99%
Penalties	2,800,005	2,606,317	2,592,942	2,663,271	70,329	0.79%
Bail	1,353,416	1,327,716	1,314,177	1,207,000	-107,177	0.36%

Revenue Summary – General Fund (continued)

Revenue Type	Actual 2003-2004	Actual 2004-2005	Estimated 2005-2006	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY2006-2007
Miscellaneous:						
Interest Earnings	535,662	3,614,988	2,237,776	2,243,000	5,224	0.63%
Rent & Royalties	-	310,466	282,785	169,900	-112,885	0.05%
Donations	231,268	420,138	291,397	187,870	-103,527	0.05%
Other	2,149,870	2,094,890	2,782,523	2,950,523	168,000	0.83%
Other Financing Sources						
Operating Transfers In	6,713,372	10,260,279	2,680,847	832,000	-1,848,847	0.24%
Proceeds from Financing	-	-	-	-	-	0.00%
Beginning Fund Balance	35,297,653	38,920,189	55,492,794	36,977,549	-18,515,245	10.45%
Cum. Effect Chg in Acctg.	-	-	-	-	-	-
Total	295,089,958	328,142,961	357,003,478	353,782,449	-3,221,029	100.00%

Expenditure Summary – General Fund

Expenditure Type	Actual 2003-2004	Actual 2004-2005	Estimated 2005-2006	Final Budget 2006-2007	\$ Change from Prior Year	% of All Revenues FY 2005-2006
General Government	44,809,446	51,572,871	63,958,215	65,770,102	1,811,887	18.59%
Public Safety	80,174,775	91,889,738	101,142,031	102,261,441	1,119,410	28.91%
Judicial	41,545,186	44,394,655	51,350,530	54,167,891	2,817,361	15.31%
Health	-	-	-	-	-	0.00%
Welfare	11,351,761	12,026,740	12,277,188	12,983,824	706,636	3.67%
Public Works	17,716,075	15,979,339	19,394,751	19,995,187	600,436	5.65%
Culture Recreation	14,434,555	15,963,021	20,250,363	21,383,784	1,133,421	6.04%
Intergov't & Comm Support	1,466,489	3,203,700	5,515,790	7,833,814	2,318,024	2.21%
Other Uses	44,671,482	37,620,103	46,137,061	46,795,418	658,357	13.23%
Ending Fund Balance	38,920,189	55,492,794	36,977,549	22,590,988	-14,386,561	6.39%
Total	295,089,958	328,142,961	357,003,478	353,782,449	-3,221,029	100.00%

Goals for Fiscal Year 2006-2007

- Reorganize the Department to include the addition of a POST certified officer and a Human Services Support Specialist I.
- Perform all steps necessary to have the Department of Alternative Sentencing recognized as a POST certified probation agency consistent with NRS211A, by all appropriate local, state and federal agencies.
- Establish working protocols with the Courts, Office of the District Attorney, and County Sheriff.
- Draft procedures manual for department operations consistent with NRS211A.
- Maintain a detailed tracking system of the progress of probationers, with regard to recidivism and success.
- Relocate office to a centralized location proximate to the courts so that violations of probation can lead to immediate added sanctions rather than instant remand to the jail and to provide safety to the personnel.
- Increase caseload by 30%.

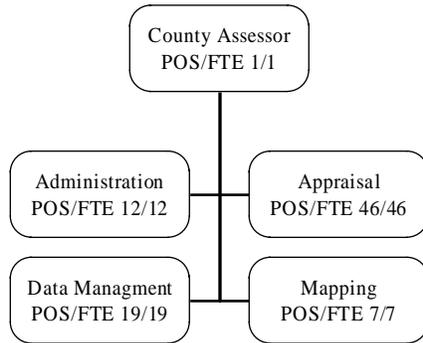
Accomplishments for Fiscal Year 2005-2006

- Established Department of Alternative Sentencing through County ordinance per NRS 211.a.
- Established a Chief's position.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Supervise Probationers	Total Caseload	181	534	625	813
	Cases Opened		387	410	533
	Caseload per Officer/yr		154.3	178.6	300
	Total Court Reports		N/A	N/A	5460
	Reports per Officer		N/A	N/A	1,560
	Cost per case/year		\$603.47	\$536.62	\$536.62
	Avg hrs of supervision/ active case/month		2.26	2.07	1.75
Increase Security	# of successful completions/yr	30	178	173	285
	% of Total Caseload successfully completing probation.	17%	44%	28%	35%
	# of Unsuccessful Terminations		149	200	260
	% of successful completions re-arrested		N/A	N/A	32%

Note: Prior to FY2004, Post-Trial Services was funded through District Courts. Alternative Sentencing was a division of the County Manager's Office until December 2005.

ASSESSOR



Total Positions/Full Time Equivalent 85/85

Mission The mission of the Washoe County Assessor is to produce complete, equitable, and accurate assessment and tax rolls by valuing all real and personal property in Washoe County.

Description The Assessor’s Office locates and appraises all real and personal property in the County and uses these values to create the secured and unsecured tax rolls. The Office maintains the tax rolls, authenticates and records changes in ownership of real property and maintains the appraisal map system. The Office processes property tax and rent assistance applications for senior citizens and forwards those that qualify to the State Department of Taxation for disposition. The Office processes requests for exemptions on real estate and personal property and approves those that meet NRS requirements. The Office consists of four divisions: Administration, Appraisal, Data Management, and Mapping.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 1,413,640
Appraisal	\$ 3,726,160
Data Management	\$ 1,317,405
Mapping	\$ <u>519,223</u>
Department Total	\$ 6,976,428

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	4,080,619	4,150,132	4,642,338	4,341,176	4,834,315	191,977
Employee Benefits	1,276,449	1,349,138	1,468,728	1,373,972	1,557,907	89,179
Services and Supplies	195,992	321,106	312,665	688,104	284,206	-28,459
Capital Outlay	0	23,700	0	0	300,000	300,000
Total	5,553,060	5,844,076	6,423,731	6,403,252	6,976,428	552,697

Long Term Goals

- Eliminate the need for sampling by valuing all properties every year and eliminating the five year cycle.
- Complete legal descriptions, ownership, and parcel history files.
- Using GIS, map all new parcels and boundary line changes recorded in the current tax year for use by the Assessor's Office in locating, identifying and inventorying parcels. Re-map existing parcels using GIS to increase accuracy of Assessor's maps.
- Maximize automation of Assessor's tasks.
- Informational Internet access to a fully integrated Assessor's database.

Goals for Fiscal Year 2006-2007

- Review of all tasks in the Assessor's Office to identify those that can be automated or accomplished more efficiently with procedural changes.

Accomplishments for Fiscal Year 2005-2006

- Implementation of AB 489 which places a cap on property taxes each year.
- Reorganization of the Assessor's Office to achieve greater efficiency.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Projected
Appraise all new construction in Washoe County for tax purposes.	# of new building permits	29,000	17,000	23,056	25,000
	Appraisals as a % of permits issued	80%	80.0%	80.0%	80%
Complete mandated reappraisal of at least 20% of all land parcels and improvements thereon in Washoe County.	# of parcels appraised	25,787	14,000	29,000	47,000
	# of parcels appraised as a % of total parcels	18%	10%	20%	30%
Reduce appeals of assessor's appraisals	# of appeals	215	1,332	1,260	574
	Appeals as a % of total appraisals	.05%	5.0%	3.0%	.86%
	% of appeals approved	20%	20%	20%	20%

Goals for Fiscal Year 2006 – 2007

- Improve public safety, security and health.
- Improve regional collaboration.
- Support a healthy economy.
- Provide excellent public service.
- Improve efficiency and financial stability of Washoe County.
- Develop the workforce.

Accomplishments for Fiscal Year 2005-2006

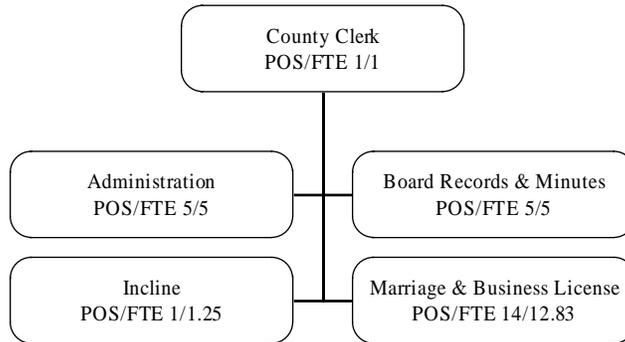
- Funded recommended improvements to General Election process.
- Increased number of town hall meetings.
- Held regular joint meetings with Reno and Sparks Councils.
- Completed biennial citizen satisfaction survey.
- Completed and adopted Annexation Mediation Settlement Agreement.
- Supported work of SCR 26 Subcommittee to form consolidated regional entity for water resource management.
- Establishment of the Flood Project Coordinating Committee and forwarding of community alternatives to the Army Corps of Engineers.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Engage electorate in the development of policy for Washoe County.	# of Commission meetings held	71*	89*	38*	54**
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items acted upon	1,288	1,334	1,512	1,432

*Includes Caucus and Workshop Meetings.

**Caucus meetings deleted from schedule.

CLERK



Total Positions/Full Time Equivalents 26/25.08

Mission The mission of the Washoe County Clerk is to create, maintain, and preserve accurate records of the actions of the Board of County Commissioners and related bodies, as well as marriage license, notary and business name records, and make them available to the public and historians in a timely and professional manner.

Description The County Clerk serves as clerk of the Board of County Commissioners and Board of Equalization. The Clerk's office is comprised of three divisions allocated among five budgeted cost centers:

- The *Board Records & Minutes Division* creates official records and minutes pertaining to the actions of the County Commissioners and the various Boards on which they serve.
- The *Marriage & Business Division* issues marriage licenses, files Fictitious Name Certificates and Notary Bonds, and accounts for revenues of the Clerk's Office. This division also encompasses a satellite office at Incline Village, and the Commissioner of Civil Marriages.
- The *Administration Division* oversees the administrative needs of the County Clerk, licenses ministers to perform marriages in Washoe County, is the custodian of the Washoe County Code, preserves, for permanent retention on microfilm, all documents which are required by statute to be in the custody of the Office of the County Clerk, maintains the County Clerk's website and provides continuing technological advancement to allow the public access to more and more of the Clerk's records and information via the Internet.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Board Records & Minutes	\$ 371,886
Marriage & Business	\$ 738,641
Administration	\$ 514,612
Incline	\$ <u>104,853</u>
Department Total	\$ 1,729,992

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	927,131	906,302	1,076,085	1,073,878	1,172,974	96,889
Employee Benefits	296,222	308,470	352,591	362,371	415,128	62,537
Services and Supplies	55,940	71,665	107,771	113,585	141,890	34,119
Capital Outlay	0	0	0	0	0	0
Total	1,279,293	1,286,437	1,536,447	1,549,834	1,729,992	193,545

Long Term Goals

- Increase public access to public records via Internet at reduced operational cost.
- Increase record search efficiency through greater use of technology.
- Maintain professional, efficient, quality customer service in all divisions.

Goals for Fiscal Year 2006 – 2007

- Provide Internet access to Board minutes for the years prior to 1995, with a minimum goal of posting minutes back to 1989 for this fiscal year.
- Update and finalize process of renumbering the Washoe County Code and post same in a searchable format on the web.

Accomplishments for Fiscal Year 2005-2006

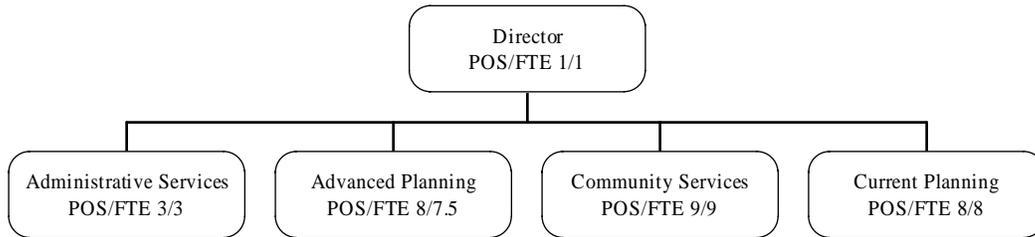
- Developed and implemented ticket system to monitor and track internal requests for technology assistance and improvements.
- Created community outreach program for elementary school students involving tours of the historic courthouse and distribution of an age-appropriate activity book emphasizing information about the courthouse and County government.
- Accomplished remodeling of the Marriage & Business Division customer service counter to offer ADA accommodations to customers and ergonomically correct workstations for staff.
- Established public records viewing area for customers with computer internet access to fictitious firm name records and Board minutes.
- Corrected 9,165 marriage license consent records which had been corrupted during the 1991 data conversion to Informix.
- Reduced operational costs of Civil Marriage Commissioner by converting position to part-time.
- Filled all vacant positions in Board Record & Minutes Division and reduced turn-around-time for minutes.
- Restructured duties within the department to assign all public records and records requests to one full-time Public Records Clerk to improve effectiveness.
- Filled vacant positions in the Marriage & Business Division and reduced use of intermittent-hourly (on-call) employees by 20%.
- Arranged for microfilming, indexing and permanent archival of large maps on records as part of the Board of County Commissioners meetings.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected	
Create and preserve public records.	Marriage: Marriage licenses issued	17,583	17,185	17,003	16,824	
	Marriages performed	670	561	657	644	
	Business Division (Clerk/Cashier): Fictitious firm names filed	3,996	3,227	2,963	2,721	
	Renewed fictitious firm names filed	2,434	641	597	556	
	Notary bonds filed	1,531	1,732	1,525	1,343	
	Administration: One time Authorization to Perform Marriage	120	138	160	185	
	Certificate of Permission to Perform Marriages	65	45	62	85	
	Minutes Division: (Calendar Years) Mandated meetings	CY 2003 132	CY 2004 143	CY 2005 116	CY 2006 130	
	Agenda items	1,731	*2,282	**1,692	1,987	
	Minute Pages generated	1,531	1,753	1,634	1,693	
	Avg days to approval of BCC Minutes	86	78	39	37	
	Provide public records to users.	Public Records: Reels filmed	47	35	74	156
		Copies of public records provided	4,276	2,989	6,030	12,716
Copies of audiotapes		84	278	266	272	
Research requests		50	1,389	1,802	2,379	
Research time (Estimate .5 hour per request)		25	694.5	901	1,189.5	
IT Efforts: Website visits		N/A	N/A	127,416	160,000	
Inquiries from Website		N/A	404	558	669	
Partner with other County departments to provide improved services to the public.	Tax Payments received for Treasurer at Incline Office	N/A	N/A	141	160	

*2004 spike is due to over 1,400 property valuation appeals filed to Board of Equalization which were heard separately.

**2005 decrease, despite the same number of appeals filed to the Board of Equalization, is due to consolidated hearings.

COMMUNITY DEVELOPMENT



Total Positions/Full Time Equivalent 29/28.5

Mission The mission of the Department of Community Development is to guide the creation of livable* and economically viable communities in the county that reflect the public's desire for open space by preparing innovative advanced land use plans, instituting and enforcing land use and licensing codes, and reviewing and approving development permit applications that conform to those plans and codes.

Description The Department of Community Development has four programs:

- *Administration* - The department director oversees the line programs, develops overall program direction, and represents the department before policy-making boards and commissions. Support staff provides clerical services for the Development Services Advisory Committee, and administrative and clerical support for the department website, budget, human resources, payroll, purchasing and accounts payable functions.
- The *Advanced Planning Program* maintains the County's Comprehensive Plan and Development Code, participates in regional planning processes, supports the regional open space plan, participates in planning for regional housing options, develops population forecasts and estimates, and provides planning services in the Lake Tahoe basin.
- The *Community Services Program* enforces Washoe County Codes Chapters 25 (Business License), 30 (Gaming and Liquor Licenses), and 110 (Development Code); issues and renews general business, liquor, and gaming licenses; maintains the department's GIS database; provides analysis using the County's and department's GIS database; and provides administrative support to the County's 15 Citizen Advisory Boards.
- The *Current Planning Program* reviews and approves development permit applications including building plan and business license submittals, inspects and administers conditions of approval, all to ensure compliance with the Washoe County Comprehensive Plan, the Washoe County Development Code, and Nevada Revised Statutes. The program also provides clerical services for the Planning Commission, Board of Adjustment and Design Review Committee

* A livable community is one that has affordable and appropriate housing, supportive community features and services, and adequate mobility options which together facilitate personal independence and the engagement of residents in civic and social life. (AARP Public Policy Institute, 2005)

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 524,728
Advanced Planning	\$ 863,644
Community Services	\$ 919,277
Current Planning	\$ 738,990
Grants and Pass Through	<u>\$ 514,785</u>
Department Total	\$ 3,561,424

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,573,360	1,722,065	1,935,076	1,785,842	1,984,422	49,346
Employee Benefits	487,137	524,961	570,409	520,090	585,372	14,963
Services and Supplies	534,267	553,061	870,021	870,993	991,630	121,609
Capital Outlay	250	153	0	0	0	0
Total	2,595,014	2,800,240	3,375,506	3,176,925	3,561,424	185,918

**Community Development - Administration
116-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	368,394	406,010	453,836	327,502	297,857	-155,979
Employee Benefits	110,822	127,512	136,968	98,722	89,466	-47,502
Services and Supplies	57,553	62,409	131,109	122,585	137,405	6,296
Capital Outlay	0	0	0	0	0	0
Total	536,769	595,931	721,913	548,809	524,728	-197,185

Long Term Goals

- Guide the update of the 2002 Truckee Meadows Regional Plan by articulating key positions and policies of Washoe County regarding growth and development.
- Enhance economic vitality and sense of community in Incline Village and Crystal Bay through the Pathways 2007 Tahoe Regional Plan Update and associated local planning and place-making efforts.
- Collaborate with all cooperating agencies to develop a long-term planning policy for public and private use of public lands in the region.
- Improve development regulations that implement the County’s Comprehensive Land Use Plan to enhance public understanding and customer use of the development code.
- Develop and implement a collaborative, integrated, interdepartmental plan to effectively manage natural resources and carry out the goals and priorities of the County Commission (BCC).
- Form an interdepartmental team approach to enforcement of all County Codes to effectively manage nuisances and land use violations.
- Ensure the Regional Emergency Operations Center Planning Section is effectively organized, fully staffed and trained.

Goals for Fiscal Year 2006-2007

- Lead and facilitate next steps in modernizing the development code and making the code more accessible to the customers of the Department.
- Facilitate full implementation and effective operation of the Permits Plus Center in cooperation with participating departments.
- Train Regional Emergency Operations Center (REOC) Planning Section on WebEOC and hard copy reports, and reorganize Section to reflect current needs and use of new technology.
- Promote incorporation of the Annexation Program Settlement Agreement in the Truckee Meadows Regional Plan, in cooperation with Reno and Sparks.
- Ensure continued and effective representation in the update of the Truckee Meadows and Tahoe Regional Plans.
- Advocate for implementation of the next phase of the development code assessment and revision project.
- Provide departmental leadership and resources to develop an effective Countywide nuisance response program.

Accomplishments for Fiscal Year 2005-2006

- Reorganized Department Administrative functions to more effectively serve the operating programs.
- Developed positions on key recommendations of the Development Code Assessment project to advance project to next step.
- Developed interlocal agreement with Tahoe Regional Planning Agency (TRPA) to carry out local land use planning with the TRPA consultants.

- Completed amendments to Tahoe Regional Planning Agency regional plan and Tahoe Area Plan requested by the Incline Village/Crystal Bay CAB.
- Implemented Permits Plus Center to achieve a seamless and efficient, customer centered permit process.
- Established and asserted a role for the County in long-range planning and development of the entire Washoe County Region through development of new area plans, effectively representing County in regional plan updates, and negotiating an Annexation Program Settlement Agreement.
- Hosted 5 REOC Planning Section training sessions/meetings and deployed Planning Section staff to respond to Katrina Evacuation and New Year's Eve Flood emergencies.
- Developed new letterhead and business card templates, incorporating the department's new logo.
- Developed a new template for the Washoe County Code to be used by the County Clerk's Office, District Attorney's Office and Community Development Department as a tool for reintegrating the Washoe County Development Code into the Washoe County Code. Reintegrating the Development Code into the Washoe County Code requires adoption of the entire Washoe County Code once the Washoe County Code, including Chapter 110, has been renumbered and reformatted, thus requiring coordination of the timing of adoption with these departments.
- Put keyword searchable Development Code on website.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Obtain public advice on land use proposals.	Aggregate total agenda proposals submitted to elected and appointed bodies for their consideration	346	339	351	386
	Land use proposals reviewed by CABs	122	160	179	154
	Aggregate total hours meeting with BCC, WC Planning Commission, Board of Adjustment, Parcel Map Review Committee, Design Review Committee, Regional Open Space Committee, Lake Tahoe Regional Planning Agency	1,683	1,928	1,940	2,134

**Community Development – Advanced Planning Program
116-3**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	350,537	406,473	452,310	440,441	495,602	43,292
Employee Benefits	113,522	131,829	139,439	131,528	153,068	13,629
Services and Supplies	14,380	66,980	148,236	156,761	214,974	66,738
Capital Outlay	250	153	0	0	0	0
Total	478,689	605,435	739,985	728,730	863,644	123,659

Long Term Goals

- Preserve suburban and rural living options in land use plans for unincorporated Washoe County.
- Exploit all opportunities to integrate open space into the fabric of development in the region.
- Provide through the County’s comprehensive plan for a range of housing opportunities within unincorporated Washoe County with a special emphasis on affordable housing.

Goals for Fiscal Year 2006-2007

- Continue the County’s role as a key player in the planning process for the region.
- Complete the revision of the Development Code and introduce a new computer based version.
- Assist with the TRPA’S place-making planning effort for the Tahoe Planning Area (Incline Village and Crystal Bay).

Accomplishments for Fiscal Year 2005-2006

- Tahoe Area Bike and Pedestrian improvements plan as part of a recreation opportunities map for reduction of vehicle miles traveled by 10% adopted by BCC, and presented to TRPA Governing Board for adoption.
- Aided in the establishment of open space policies in the region’s development pattern by completing a comparative analysis of the adopted Open Space Plan with the adopted policies of the 2002 Regional Plan and identifying opportunities in each plan.
- Aided with update of the 2006 Truckee Meadows Regional Plan by participating at scheduled Technical Advisory Committee meetings established by the Truckee Meadows Regional Planning Agency.
- Spanish Springs Area Plan update was recognized by the Nevada Chapter, American Planning Association, as the Outstanding Plan in Nevada for 2005.
- Procedures for conducting neighborhood meetings for area plan amendments pursuant to state law adopted by BCC.
- Completed assessment of Development Code that identified process for updating the code.
- Secured State of Nevada grant for Phase II of historic/archeological survey for identifying sites that will be protected through a future Historic Preservation Element of the Comprehensive Plan, and completed same.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Prepare advanced land use plans.	Area plans updated and approved	0	0	5	5
	Plan elements updated and approved	0	0	4	2
Preserve open space.	Amount of potential open space acres in unincorporated Washoe County identified in adopted Open Space Plan	460,000	460,000	460,000	460,000
	Amount of acres with Open Space (OS) land use designation in unincorporated Washoe County	194,000	278,000	278,000	278,000
	Amount of acres acquired in unincorporated Washoe County through Southern Nevada Public Land Management Act (SNPLMA) for open space (but which do not have an OS land use)	3,200	2	935	500
	% of open space (land use and acquired) in unincorporated Washoe County relative to potential open space	42.8%	61.1%	61.3%	61.4%
Institute land use codes.	Development Code amendments	7	3	2	4
	Comprehensive Plan amendments	11	15	9	6

**Community Development – Community Services Program
116-4**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	471,987	489,986	539,850	536,328	642,835	102,985
Employee Benefits	146,264	141,632	152,480	150,752	179,588	27,108
Services and Supplies	89,210	63,342	97,190	97,549	96,854	-336
Capital Outlay	0	0	0	0	0	0
Total	707,461	694,960	789,520	784,629	919,277	129,757

Long Term Goals

- Consolidate regional citizen advisory boards in collaboration with the Cities of Reno and Sparks.
- Establish system to allow customers to pay business license fees with bankcards.
- Establish means for submitting business license applications and payment through the Internet.
- Automate the process for making changes in land use regulatory zones based on changes to parcels made by Assessor.
- Develop databases and map overlays that will provide accurate and up-to-date information on natural constraints and development suitability of selected lands for planning staff and the public.
- Help form, and participate on, interdepartmental team to provide administrative remedies for Code violations and to enforce nuisance violations.

Goals for Fiscal Year 2006-2007

- Conduct *New CAB Member Orientation, Meeting Management Skills, and Engaged Leadership Practices* training sessions for all CAB members. Offer *Engaged Leadership Practices* to members of other County board and commissions on a space-available basis.
- Update the Liquor and Gaming License Ordinance (WCC Chapter 30) to consolidate liquor license provisions entirely within that Code. Revise the *Business License Procedures Manual*.
- Notify massage therapist permit holders of the transfer of permitting authority to the State on July 1, 2007.
- Develop a common County enforcement ordinance and a nuisance ordinance in concert with county management and the Office of the District Attorney.
- In collaboration with the Advanced Planning Program and County Management, develop a notification and enforcement process for the re-write of the County’s on-premise sign ordinance (Article 504).
- Test additional tablet PCs to identify the County IT acceptable PC for CEOs to use in the field. Work with IT GIS to develop easy to use software applications for parcel location and identification.
- Migrate all Comprehensive Plan Volume I and area plan map series into the new standard format and templates

Accomplishments for Fiscal Year 2005-2006

- Revised the Business License Ordinance (WCC Chapter 25) to reflect State law changes concerning the Board of Massage Examiners and massage therapist permits.
- Instituted the search for unlicensed businesses in Washoe County through a contract with MBIA, Muniservices.
- Migrated all Department GIS coverages and layers from the ground georeference system into the Nevada State Plane (grid) georeference system.
- Launched the tablet PC test program with an Xplore Tablet PC and provided concrete test results and evaluations to the IT Standards Committee.
- Conducted *New CAB Member Orientation* and *Engaged Leadership Practices* training sessions.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Enforce licensing codes	New licenses issued	941	795	1,032	920
	Licenses renewed	8,493	8,666	8,704	8,600
	Average number of licenses (new and renewal) per staff member	4,717	4,731	4,868	4,760
	License complaints investigated	150	90	80	80
Enforce land use	Land use complaints investigated	595	536	500	500
	Average number of days between complaint and inspection.	2	2	3	3
	Number of notices of violation issued	852	709	780	780
	% of violations brought into compliance without issuance of criminal citation	99.3%	98.9%	99.2%	99%
	Average number of days to voluntary compliance	55	62	60	60
	Average case load (notices of violation) per CEO	284	236	260	260
Obtain public opinion on items of community interest at CAB Meetings	# of CABS	15	15	15	15
	Aggregate Seats	105	105	105	105
	% of positions filled on all CABS	94%	92%	86%	95%

**Community Development – Current Planning Program
116-2**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	378,681	414,955	483,320	475,811	542,368	59,048
Employee Benefits	116,529	123,987	141,522	139,088	163,250	21,728
Services and Supplies	7,174	13,715	36,621	37,233	33,372	-3,249
Capital Outlay	0	0	0	0	0	0
Total	502,384	552,657	661,463	652,132	738,990	77,527

Long Term Goals

- Acquire hardware, software, and skills to concurrently review building plans with other agencies in a paperless environment.
- Develop and implement Low Impact Development standards to protect water quality and its infiltration into hydrologic basis.
- Post new planning standards for planning areas that have been updated, on the web, and provide handouts to permit applicants.
- Implement updated area plans, and elements of the updated Comprehensive Plan standards and policies, through the project review process.

Goals for Fiscal Year 2006-2007

- Revise format of handouts, brochures and applications to support the Permits Plus Zone branding.
- Establish a Permits Plus Zone workstation
- Complete the review of all discretionary permits within the timeframes mandated by Nevada Revised Statutes.
- Attend all Citizen Advisory Board meetings when discretionary permits are reviewed to insure that the desires and goals of the community are considered in the approval process.
- Notify residents by postcard when a development application that may impact their neighborhoods has been submitted so that they may comment early in the review process.

Accomplishments for Fiscal Year 2005-2006

- Developed specialized application forms for grading and detached accessory dwellings for special use permit applications.
- Established mailing as a courtesy to notify property owners within a few days after the receipt of an application, thereby giving at least a month extra notice for neighbors of a pending application. Additionally, the first notice gives the date of the Citizen Advisory Board meeting. Taken together, the public is engaged a month earlier in the process.
- Developed survey cards that are available at the front desk and are mailed to all recipients of Final Orders to obtain feedback to improve service to our many customers.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
<p>Approve standard building permit applications.</p> <p>Defined – Permits are granted when all regulations that apply are met.</p>	Applications reviewed	3,959	3,998	4,130	4,200
	Total hours for reviews	N/A	960	998	1,018
	Avg minutes/app reviewed	N/A	14.4	15	15
	% of applications held for compliance with regulations	N/A	N/A	8%	8%
	# withdrawn	N/A	N/A	9	11
	% approved	N/A	N/A	91%	91%
<p>Approve discretionary development permit applications.</p> <p>Defined - Discretionary permits are granted when all negative impacts have been mitigated</p>	Applications reviewed	299	290	327	296
	% of applications held for mitigation		N/A	18%	20%
	% withdrawn		N/A	3%	3%
	% approved		N/A	97%	97%
	Reviews per FTE		N/A	65	59
<p>Provide immediate professional response on land use to walk-in customers at Permit Center</p>	# of Walk-in Customers	3,830	4,232	4,602	4,600
	Customers per professional FTE	766	846	749	920

**Community Development – Grants & Pass Through
116-5**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	3,760	4,640	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	365,950	346,615	456,865	456,865	509,025	52,160
Capital Outlay	0	0	0	0	0	0
Total	369,710	351,255	462,625	462,625	514,785	52,160

Goals for Fiscal Year 2006-2007

- Administer pass through of grant funds to Truckee Meadows Regional Planning and Nevada Land Conservancy.

Long Term Goals

- Maintain death investigation system at “State of the Art” level to include: Certification of investigators, Board Certified Forensic Pathologists, and high quality, court acceptable diagnosis and documentation.

Goals for Fiscal Year 2006-2007

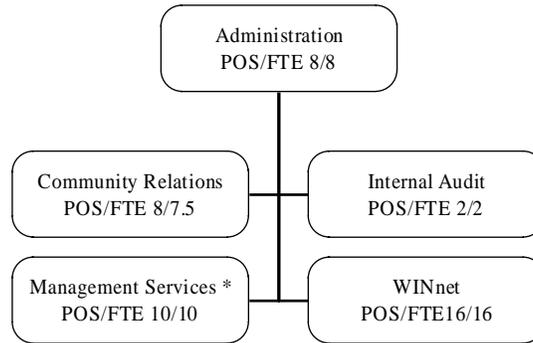
- Provide advanced training for investigators utilizing funds made available by SB118 of 2005.
- Edit and improve newsletter of the American Board of Medicolegal Death Investigators (ABMDI).
- Publish at least one article in a professional journal.

Accomplishments for Fiscal Year 2005-2006

- Implemented SB118 creating additional funding for the Coroner from a surcharge on death certificates.
- Increased staffing by one investigator with funding previously used for overtime.
- Served on design committee for 2005 Census of Medical Examiner and Coroner Offices: U.S. Department of Justice.
- Transferred Coroner’s laundry in house from vendor, which will save approximately \$6,000 per year.
- Added digital photography capability in laboratory.
- Published A Case of Fraudulent Death Certificates in ABMDI Newsletter, November 25, 2005.
- Served as Editor of ABMDI Newsletter.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Investigate unattended, unnatural or unexpected deaths.	# of cases investigated	1,296	1,366	1,452	1,427
	Avg cost per case	\$918	\$952	\$1027	\$1069
	Investigations per FTE	122.0	118.8	113.8	110
Conduct autopsies upon those victims wherein scene investigation compels the need for proof or analysis meeting court acceptable diagnostic standards.	# of autopsies conducted for WC	248	270	302	303
	# of autopsies for external agencies	242	242	250	263
	Total autopsies per year	490	512	540	566
	Total autopsies/FTE	46.23	44.53	42.36	43.54
Provide laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	291	289	290	263
	Revenues for external services	\$153,910	\$176,115	\$176,726	\$205,000

COUNTY MANAGER



* Management Services includes Fire Services Coordination, Community Support/Grants Administration, Emergency Management, Government Affairs, and Organizational Effectiveness.

Total Positions/Full Time Equivalents 44/43.5

Mission The mission of the Washoe County Manager’s Office is to provide leadership in the development of plans, programs, policies, and processes that support the priorities of the Board of County Commissioners, and oversee the fair, consistent, and effective implementation of those plans, programs, policies, and processes as approved by the Board.

Description As chief staff person to the Board of County Commissioners, the County Manager serves as liaison between the Board and elected and appointed County department heads, other jurisdictions, community and business groups, and individuals to facilitate the management of issues coming before the Board. The Manager may provide analyses or research to insure that Board members are adequately informed on complex issues before votes are taken. The Manager oversees the development and management of the annual performance budget, and all Board meeting agendas. The Manager oversees County annual audits, special projects, Community Support/Grants Administration, Community Relations, Government Affairs, Organizational Effectiveness, Internal Audit, Emergency Management, WINnet, Fire Protection Coordination, and all appointed departments of County government. On behalf of the Board of County Commissioners, the County Manager oversees implementation of Board policy, responds to requests for information or action from the Board, and provides managerial counsel at meetings of the Board.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 1,176,698
Community Relations	\$ 1,078,831
Internal Audit	\$ 208,753
Management Services	\$ 1,418,165
WINnet	\$ <u>2,693,327</u>
Department Total	\$ 6,575,774

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,782,420	2,691,169	2,975,739	3,176,517	3,245,295	269,556
Employee Benefits	529,141	775,147	904,753	926,550	1,002,829	98,076
Services and Supplies	1,075,413	4,780,911	2,991,132	5,342,792	2,272,650	-718,482
Capital Outlay	0	60,380	73,800	453,785	55,000	-18,800
Total	3,386,974	8,307,607	6,945,424	9,899,644	6,575,774	-369,650

Note: Labor Relations Division moved to Department of Human Resources FY2006.
Alternative Sentencing became a separate department in FY2006.

**County Manager's Office – Administration Division
101-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	691,887	654,603	738,752	742,894	737,120	-1,632
Employee Benefits	191,770	177,700	201,696	199,316	210,169	8,473
Services and Supplies	124,528	131,100	222,372	231,774	229,409	7,037
Capital Outlay	0	0	0	0	0	0
Total	1,008,185	963,403	1,162,820	1,173,984	1,176,698	13,878

Long Term Goals

- Ensure that Washoe County is prepared for the future through continuous planning for the securing of high quality natural resources, increased service delivery, infrastructure development, and other growth driven demands.
- Maintain strong, responsive relationships with the Board of County Commissioners (BCC), residents, the business community, education, non-profits and other governments to assure equitable participation in the policy development process.
- Sustain an adequate and skilled workforce by ensuring that the Washoe County organization remains a compelling place in which to work.
- Develop a high performing, collaborative organization through enhanced and structured use of performance measurement data in decision-making, strategic planning, and budgeting for County operations.
- Successfully complete the Truckee River Flood Management Project.
- Continually strengthen the quality of life of Washoe County communities.
- Keep County of Washoe fiscally sound through varying economic and financial conditions.

Goals for Fiscal Year 2006-2007

- Implement year one of a three year High Performance Organization/Baldrige National Quality Program.
- Oversee conduct of Primary and General Elections with increased voter turn out.
- Complete preparation of Public Lands Bill for introduction in Congress.
- Gain U.S. CE approval of "Living River" concept for Truckee River Flood Project.
- Continue effort to unify Reno Municipal and County Justice Courts.
- Launch implementation of Technology Strategic Plan to increase efficiency and effectiveness of government operations, including an e-government element to enhance citizen service.
- Implement enhanced reporting process of the Performance Management and Measurement System.
- Implement automated agenda management system.
- Implement use in budget preparation, of prioritizing methodology recommended by the citizen-led "Charting Our Course" Committee and adopted by the Board.
- Present an FY2008 General Fund budget in which growth rate will not exceed combined growth rate of CPI and population.
- Conduct citizen and employee opinion polls on County services.
- Oversee the development and implementation of workforce development plans for each department to recruit, retain, and train employees.
- Oversee the completion of a management plan for Incline Lakes.
- Support implementation of Regional Water Plan as adopted.
- Remain on schedule and within adopted budgets for construction of capital projects scheduled for FY2007.
- Complete preparations for Regional Plan Update.
- Receive ICMA Certificate of Achievement in Performance Management.
- Launch a Regional Youth Initiative to improve outcomes for children and families in the community.

Accomplishments for Fiscal Year 2005-2006

- Received bond rating upgrade to highest rating for a local government in northern Nevada history (AA-)
- Remained on schedule for Truckee River Flood Project.
- Maintained budgeted general fund growth at less than CPI and population growth.
- Concluded FY2005 Fiscal Year 5% under budget.
- Achieved 4.5% increase in organization-wide productivity due to reduced sick leave usage.
- Completed Annexation Program Settlement Agreement.
- Opened Consolidated Regional Animal Shelter and Mills Lane Justice Center.
- Began construction of jail expansion.
- Initiated new Sierra Fire Protection District with BCC as District Board.
- Completed competitive selection processes for three new department directors resulting in the promotion of internal candidates. (Public Guardian, Juvenile Services, Parks & Open Space).
- Launched on-line personnel recruitment (piloted in Parks Department seasonals).
- Expanded citizen participation through Town Hall Meetings and enhanced web presence by more than 67%.
- Completed interlocal agreement to share fuel taxes with the cities.
- Preserved more than 19,700 acres of open space for future generations.
- Purchased 68% of approved goods and services locally with a total investment of \$143 million in the local economy.
- Established new Department of Alternative Sentencing.
- Established Washoe County Emergency Preparedness Council.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Support BCC in instituting plans, projects, or programs that support its priorities.	# of BCC meeting agendas reviewed and presented	42	33	31	46*
	# of annual goals set by BCC for County Manager	N/A	29	36	40
	% of goals met	N/A	100%	95%	100%
	E-Update reports to BCC and community	N/A	N/A	25	30
Oversee completion of County budget.	Annual budget meets BCC parameters and priorities	Yes	Yes	Yes	Yes
	Financial reports presented to BCC	9	28	8	10
Provide leadership to support effectiveness of appointed departments.	% of management performance appraisals completed on time	N/A	N/A	100%	100%
	# of Departmental Quarterly PMMS reports reviewed	N/A	N/A	N/A	24
Sustain efficiency in county operations.	County FTEs	2738.6	2814.8	3020.4	3119.3
	FTEs/1000 population	7.62	7.54	7.88**	7.86

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Maintain high level of satisfaction with Washoe County among residents and employees.	% of residents rating their impression of employees as good to excellent	N/A	81.9%	N/A	80%
	% of residents rating overall quality of services provided by WC as good to Excellent	N/A	N/A	N/A	70%
	% of employees rating their satisfaction in working for Washoe County as good to excellent	N/A	N/A	N/A	85%
Keep Washoe County fiscally sound.	Gen Fund surplus as a % of Gen Fund Revenues	5.0%	6.2%	7.14%	6.85%
	S&P Bond Rating	A+	A+	AA-	AA-
	Moody's Bond Rating	Aa3	Aa3	Aa3	Aa3
Communicate BCC goals to community and employees.	# of presentations to community	N/A	N/A	N/A	10
	# of employee town hall meetings	N/A	N/A	N/A	4
Improve regional collaboration.	# of meetings of city/county managers facilitated	N/A	N/A	3	4
	# of new interlocal agreements for service	N/A	N/A	2	3

*Retreats and Workshops now counted as meetings.

** 30 Deputies added to Jail Expansion and new Court Security

**County Manager's Office – Community Relations Division
101-6**

Mission The mission of the Community Relations program is to provide Washoe County citizens, media and employees with timely and accurate information regarding county government activities, policies, and programs, and engage citizens in the processes and services of their regional government.

Description Community Relations is responsible for dissemination of public information on behalf of the County Commission, County Manager and county departments in general. Working with departments to develop strategies, the division plans and implements communication programs and activities that will inform citizens and encourage their participation and communication in regional government. Seven staff members provide professional expertise in advertising, public/community relations, media relations, inter and intranet communications, and cable TV program production.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	224,836	306,162	389,190	356,679	491,036	101,846
Employee Benefits	73,667	100,680	130,361	118,063	159,325	28,964
Services and Supplies	165,104	269,003	266,665	287,749	413,470	146,805
Capital Outlay	0	0	15,000	0	15,000	0
Total	463,607	675,845	801,216	762,491	1,078,831	277,615

Long Term Goals

- Strengthen Washoe County in its position as the community's regional government.
- Increase citizen satisfaction as measured by the biennial citizen satisfaction survey.
- Establish The Washoe Channel (TV-17) by expanding original county programming.
- Increase availability of online services to citizens and employees.
- Proactively involve citizens in the county's policy development process.

Goals for Fiscal Year 2006-2007

- Secure franchise agreement with Charter Communications that results in identified improvements to county programming and public service.
- Increase internet web traffic by 20%.
- Expand original community cable programming by 5% and citizen viewership by 3%.
- Increase public participation in county programs by 10% through outreach activities.
- Increase community relations support to department initiated projects by 10%.

Accomplishments for Fiscal Year 2005-2006

- Increased public outreach efforts through:
 - Mailing of quarterly Connections citizen newsletter to 25,000 households;
 - Sending of weekly e-updates from County Manager to approx. 250 business/community leaders and to the employee intranet site;
 - Produced 10,000 abbreviated versions of the County Guide to Services in Spanish and distributed to targeted audiences.
 - Redesigned and conducted seventh annual Citizen Satisfaction Survey.
- Established Washoe County as a national leader in the communications/marketing field through:
 - Two first-place SAVVY awards from the national City and County Communications and Marketing Association for the 2004 Election Public Information Campaign and the electronic employee newsletter, The County Line; a second place award for the 2004 Elections Public Information Campaign (separate category) and a third place award for the in-house Legislative Tracking website.
 - Finalist for the national WAVE Video Awards for WCTV-17's "Open Arms" adoption show.
 - County webmaster was a founding member of the National Association of Government Webmasters (NAGW).
 - Director was re-elected to the national 3CMA Board of Directors.
- Enhanced public information outreach efforts through:
 - Debut of a new show, "Open Arms", profiling children available for adoption resulting in recruitment of six new families pursuing adoption.
 - Redesign of public website to provide for better navigation and more customer friendly information. E-mail subscription services to receive county information now available on-line.
- Enhanced effectiveness of communications efforts by departments and divisions by:
 - Providing communications/promotional campaign support to the following major projects: Diversity Brochure and Recruitment flyers/displays (HR); Heppner Subdivision Project and Well Resources (Water Resources); Senior programs and services (Senior Services); adoption opportunity and foster families for teens awareness campaigns (Social Services); 2005 New Year's Eve Flood Event crisis (regional); and grand opening events (Regional Animal Services Center, Mills Lane Justice Center; Cold Springs Fire Station).
 - Increasing the photo library of county images and digitizing them for easy use by all county users.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Sustain effective media relations.	% of press releases receiving media coverage*	80%	80%	70%	80%
	Avg # of county related items covered by local media/month	N/A	N/A	20	25
	Editorials resulting from contacts w/editorial board	N/A	N/A	5	7

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide timely and accurate information on county plans, programs, policies, and activities to the public.	# of press releases distributed to media and employees.	190	206	200	200
	# of hours of original programming on WCTV-17	395	361	380	400
	# of ours replay programming on WCTV-17	1,453	2,616	2,600	3,000
	# of CAB meetings attended	0	12	130	150
	# of town hall meetings and other special events produced	N/A	N/A	15	12
	# of TMWA bill inserts	N/A	N/A	10	12
	# of citizen newsletters (Connections) distributed quarterly (05-06) and biannually (06-07)	N/A	N/A	25,000	150,000
	# of Guide to Services distributed	75,000	85,000	90,000	90,000
Provide timely and accurate information on county plans, programs, policies, and activities to employees.	# of County Manager's e-updates circulated by intranet	0	0	8	30
	# of issues of employee electronic newsletter, The County Line	11	11	11	12
	County Line readership	N/A	1,382	1,495	1,600
	# of Communications Team meetings	12	11	11	12
Provide professional communication expertise to staff, board, and consultants.	# of consultations provided to staff members preparing for public presentations, informational campaigns and outreach programs	N/A	N/A	400	450
	# of collateral publications prepared in support of department programs	N/A	N/A	43	50
Increase public involvement in county government.	# of monthly visitors to internet website	48,000	80,000	120,000	144,000
	# of participants in Washoe County Leadership Academy	N/A	N/A	25	50
	% of viewers who watch County Programming on The WCTV-17			50%	55%
	Attendance at public outreach functions			N/A	1000

*03/04 and 04/05 are estimates; 05/06 and 06/07 are actual and projected measurements.

**County Manager's Office – Internal Audit Division
101-9**

Mission The mission of the Internal Audit Division is to seek greater effectiveness, efficiency, and financial control in County operations by conducting performance and compliance audits of the operating and financial practices of departments and reporting findings to management for action as appropriate.

Description Internal Audit conducts performance audits to assess departmental functions and processes to determine if they are achieving their intended purposes and doing so in an economical manner. Compliance audits are conducted to ensure that internal controls sufficient to ensure integrity and accuracy in financial processing and reporting are established and followed. The work of Internal Audit supports the County's priority of improving governmental efficiency and financial stability.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	122,046	119,647	150,442	128,639	149,838	-604
Employee Benefits	38,431	38,560	45,492	31,039	46,401	909
Services and Supplies	1,855	14,568	14,363	11,258	12,514	-1,849
Capital Outlay	0	0	0	0	0	0
Total	162,332	172,775	210,297	170,936	208,753	-1,544

Long Term Goals

- Implement a continuous auditing model that tests transactions for anomalies to established criteria on an ongoing basis.
- Verify performance statistics reported by County departments and agencies on a continual basis.
- Assist County departments and agencies in reaching their performance goals by providing assurances and consultations that go beyond standard audit services.
- Develop a risk assessment model using an algorithm or matrix approach to identify and measure risk in auditable operations or transactions so that the greater effort is used to assess the areas of highest risk.

Goals for Fiscal Year 2006-2007

- Conduct assessments of County operations according to 3-year audit schedule approved by the Board of County Commissioners.
- Employ the basic ACL continuous auditing tool to monitor specific functions for anomalies (e.g. travel expenditures, credit card purchases,) to test feasibility of expanding the continuous audit process in the County, and to include verification of performance measures, and to identify needs for further staff training and tool enhancements, to optimize ACL capabilities.
- Identify and evaluate various risk assessment models to weigh risk in auditable operations or transactions to determine preferred frequency of audit.
- Respond to all requests for assistance from departments in role of auditor, consultant, or advisor.

Accomplishments for Fiscal Year 2005-2006

- Completed scheduled audits of SAP internal controls, interlocal agreements, equipment utilization, HIPAA compliance, golf course, cash management, and emergency management.
- Completed unscheduled reviews at request of departments including Human Resources benchmarking, Senior Services Nutrition Services, and facility reservation cash handling procedures for Parks and Open Space.
- Drafted Fraud, Waste, and Abuse reporting policy and procedures for Board approval and instituted a third-party hotline reporting system for employees of the County to report incidences of fraud, waste, or abuse.
- Assisted Audit Committee in developing Charter outlining guidelines and responsibilities of the Committee.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Conduct assessments of County operations.	Scheduled audits conducted	3	2	5	5
	Unscheduled audits conducted	0	1	1	3
	Follow up audits conducted	1	2	3	5
	% of findings/recommendations concurred in by the audited	75%	75%	80%	95%
	% of audit findings implemented	75%	75%	80%	90%
Conduct assessments of County financial processes.	Scheduled audits conducted	1	1	2	2
	Unscheduled audits conducted on request	0	1	1	2
	Follow-up audits conducted	1	1	1	2
	% of findings/recommendations concurred in by the audited	85%	85%	90%	90%
	% of audit findings implemented	90%	85%	90%	90%

**County Manager's Office – Management Services Division
101-8, 101-5, 101-3, 181-0**

Mission The mission of the Management Services Division is to manage and direct specified programs, conduct research and analysis, and manage various projects for the County Manager.

Description The Management Services Division manages the following programs:

- *Management Services Administration* provides analyses and project management to the County Manager as requested, and provides administrative support to Management Services Programs and to various County committees and advisory boards.
- *Emergency Management Program* prepares or updates emergency management plans for Washoe County with the participation of local, county, state and federal agencies, private and volunteer organizations, and others with a role in responding to natural or human caused disasters; arranges training and training exercises to test emergency plans, coordinates the Washoe County Crisis Action Team; provides administrative support to the Local Emergency Planning Committee, including coordinating and managing State Emergency Response Commission Grants and Federal Homeland Security Grants; supports activities at the Regional Emergency Operations Center (REOC) when the center is activated; and secures resources and assets to increase response capability. The objective of these efforts is to preserve life and property during and after a major emergency and to return the affected communities to a normal status as soon as possible.
- *Community Support Program* provides leadership for the Washoe County Human Services Consortium grant process; administers all Washoe County Consortium grant awards; administers all Special Purpose Awards and all Community Event Sponsorship Awards funded through the Community Support budget; and assists other departments with the development of performance based agreements for grants to non-profits. Staff develops related policies for submittal to the Board of County Commissioners, and implements approved policies.
- *Government Affairs Program* tracks and manages government affairs issues, and coordinates efforts to promote the County's interests at federal, state, regional, and local levels.
- *Fire Services Program* administers contracts for fire prevention and suppression services between the County and other agencies that provide these services for the County.
- *Organizational Effectiveness Program* develops action plans by which the County addresses complex policy or management challenges, oversees development of the Performance Management and Measurement System (PMMS), and manages the County Suggestion Program.
- *Commission Support Program* coordinates individual staff support (interns) for each of the five County Commissioners.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	188,795	580,950	563,640	826,137	684,114	120,474
Employee Benefits	58,252	130,256	172,191	226,288	210,019	37,828
Services and Supplies	765,626	3,793,755	1,480,648	3,712,784	484,032	-996,616
Capital Outlay	0	42,056	0	404,985	40,000	40,000
Total	1,012,673	4,547,017	2,216,479	5,170,194	1,418,165	-798,314

Long Term Goals

- Complete design and implementation of Washoe County Performance Management and Measurement System.
- Establish a unified command structure at REOC with satellite commands in other areas of the County to manage response in major emergencies.
- Develop coordinated fire protection infrastructure within the region that improves fire service, increases efficiency and enhances cost effectiveness.
- Develop infrastructure to enhance inter-departmental teamwork within the Washoe County organization.
- Anticipate and appropriately manage government affairs issues at the federal, state, regional, and local level.
- Establish sufficient permanent supportive housing units in the community to house the chronically homeless of Washoe County.

Goals for Fiscal Year 2006-2007

- Design and test Phase III (Reporting and Analysis) of Performance Measurement and Management System.
- Create program to support development and retention of affordable housing in Washoe County.
- Complete design and gain approval from the affected jurisdictions, of a 10 year plan to end chronic homelessness in Washoe County.
- Expand the Government Affairs Program to more effectively promote County interests at federal, state, regional, and local levels.
- Coordinate development, adoption, and successful implementation of Washoe County's 2007 Legislative agenda.
- Establish guidelines, policies and procedures for County Commission Intern Program.
- Support the Washoe County TeamWorks! Committee by providing administrative support and staff support to TeamWorks Programs such as the Annual Employee Recognition Breakfast, Excellence in Teamwork Awards, and the TeamWorks! Brown Bag Lunch Series.
- Coordinate an Emergency Management Public Awareness Campaign composed of Public Service Announcements (PSAs), public appearances by EOC staff, and a monthly electronic newsletter, to make citizens aware of regional hazards and how to take prudent actions to mitigate risk.
- Develop Wildfire Fuels Reduction Plan for Washoe County.

Accomplishments for Fiscal Year 2005-2006

- Conducted regional, full-scale exercise at the REOC. (Emergency Management Program)
- Developed a 3-year training and evaluation calendar to synchronize emergency management preparation actions throughout the region. (Emergency Management Program)
- Re-established the County Emergency Management Planning Committee so that Washoe County employees can fully participate in Emergency Preparedness. (Emergency Management Program)
- Established Joint Management Committee to develop policies and procedures for the administration of the REOC as provided for in inter-local agreement of May 20, 2003. (Emergency Management Program)
- Participated in hazard mitigation actions along the Truckee River Corridor, as well as Wild Fire Management Planning. (Emergency Management Program)
- Coordinated response to two declared emergencies - Katrina Evacuation and New Year's Flood. (Emergency Management Program)
- Identified and addressed fire protection services issues in the Sierra Forest Fire Protection District leading to the assumption of control of the District by the BCC. (Fire Services Program)
- Implemented Community Support policies approved January 2005. (Community Support)
- Implemented Community Event Sponsorship policies approved April 12, 2005. (Community Support)
- Evaluated and modified the Washoe County Human Services Consortium Inter-local agreement and grants process. (Community Support)
- Completed development of a regional Human Services Strategic Plan. (Community Support)
- Coordinated Human Services Task Force development of new evaluation and allocation methods for the Washoe County Human Services Consortium grants process. (Community Support)

- Developed County Community Support policies and submitted policies to the BCC for approval. (Community Support)
- Developed process and policies for Community Events Sponsorship and submitted policies to the BCC for approval. (Community Support)
- Implemented Community Support policies. (Community Support)
- Implemented Community Event Sponsorship policies. (Community Support)
- Identified a mechanism to provide appropriate health care for low-income residents of Incline Village. (Community Support)
- Evaluated and modified the Washoe County Human Services Consortium Inter-local agreement and grants process. (Community Support)
- Completed Phase II (Goals, Objectives & Measures) in the development of an upgraded Performance Measurement system. (Organizational Effectiveness Program)

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide support to County Commission, County Manager, Management Services Programs, county committees and advisory boards.	Projects completed for CM	N/A	N/A	N/A	24
	# of meetings of OEC, SAC, NAMR, IG, NACO, & Teamworks coordinated and supported	32	29	38	38
Manage Emergency Management Program.	# of disaster emergency plans in place	11	11	11	11
	# of security emergency plans in place	2	2	2	2
	Emergency Responders conferences held and attended	N/A	N/A	48	45
	% of plans up to date	85%	90%	95%	95%
	# of practice drills conducted.	5	5	3	4
	# of Drills on which scores were 85% or better.	3	4	3	3
	# of Emergency Training Courses offered	N/A	N/A	8	5
	SERC Grant funds managed	N/A	\$21,085.00	\$86,821	\$90,060
	Homeland Security Grants funds managed	\$3,033,130	\$3,585,228	\$2,220,656	\$500,000
Emergency Management Performance Grant Funds managed	\$144,592	\$173,226	\$163,864	\$163,864	
Manage Community Support Program.	# of grant and service agreements administered	N/A	N/A	23	25
	Grant and contract funds awarded	\$552,704	\$614,627	\$1,050,879	\$1,804,656
	Human Services Programs % of funds awarded	N/A	N/A	81.8%	66.15%
	# of people served	N/A	N/A	86,121	119,599
	% of funds allocated to County-wide benefit programs	N/A	N/A	18.2%	33.85%

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Manage Government Affairs Program.	Bill drafts prepared	NA	6	NA	10
	Information reports prepared	5	25	N/A	20
	% of Washoe County BDRs enacted.	100%	NA	56%	60%
	# of Legislation Coordination Meetings	3	9	7	15
Manage Fire Services Program.	Community Wildfire Risk and Hazard Assessments updated	N/A	N/A	41*	8
	Acres of defensive line wildfire fuels mitigated	N/A	N/A	N/A	1062
	Coordination and public comment conferences attended	N/A	N/A	N/A	112
Manage Organizational Effectiveness Program.	Strategic Planning Sessions Coordinated	3	4	4	4
	Strategic Charters Monitored	N/A	N/A	5	7
	% of Phase I of PMMS completed	N/A	N/A	75%	95%
	% of Phase II of PMMS completed	N/A	N/A	50%	85%
	% of Phase III of PMMS completed	N/A	N/A	N/A	65%

* The Community Wildfire Risk/Hazard Assessment Report for 41 Washoe County communities was first produced in FY06 with updating to occur in subsequent years.

**County Manager's Office – WINnet
101-4**

Mission The mission of WINnet is to expand and improve the County's ability to deliver services by improving its financial and human resource business processes and systems through the effective application of the latest enterprise computing technology.

Description To accomplish its mission, WINnet staff is re-engineering County business processes into industry-standard best practices; maximizing use of the County's SAP software system; developing and maintaining a high level of trust with customers; providing ongoing training to maintain and improve system and process expertise; meeting with the Business Process Owners on a regular basis, and maintaining a reliable and secure system.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	554,856	1,029,807	1,133,715	1,122,168	1,183,187	49,472
Employee Benefits	167,021	327,951	355,013	351,844	376,915	21,902
Services and Supplies	18,300	572,485	1,007,084	1,099,227	1,133,225	126,141
Capital Outlay	0	18,324	58,800	48,800	0	-58,800
Total	740,177	1,948,567	2,554,612	2,622,039	2,693,327	138,715

Note: The WINnet Division was established in FY2004.

Long Term Goals

- Make SAP the first option for new application development across the organization.
- Achieve the County's strategic technology through the use of SAP.
- Implement additional SAP functionality in order to replace existing legacy applications.
- Upgrade to the current version of SAP.

Goals for Fiscal Year 2006-2007

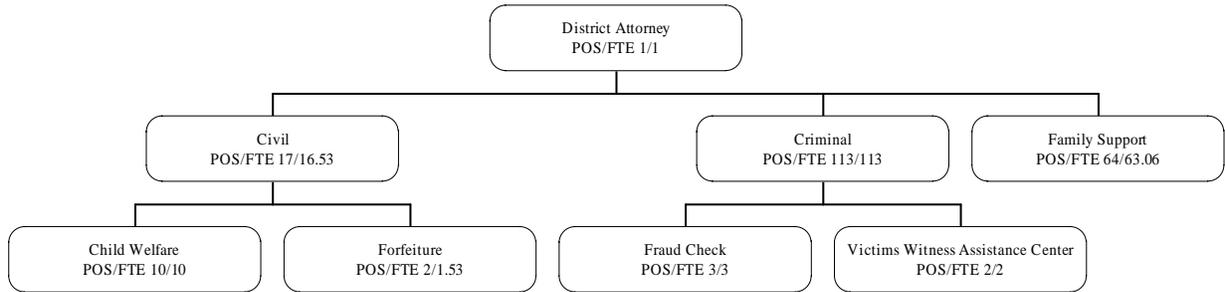
- Implementation and enhancement of the online recruitment module.
- Development and implementation of production change control process.
- Implement additional Human Resource functionality as directed by the WINnet Executive Committee.
- Pilot implementation of online recruitment.

Accomplishments for Fiscal Year 2005-2006

- Implemented Financial Year-End enhancements.
- Created a WINnet web site providing access to all SAP training manuals and procedures.
- Implemented Fixed Assets.
- Financial, Human Resource and Utility Billing Report enhancements.
- Implemented online Recruitment Pilot.
- Implemented a change control process for SAP roles and authorizations.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Improve financial business processes.	Financial business process improvements under development	N/A	N/A	11	14
	Financial business process improvements in queue for development	N/A	N/A	22	10
	Avg # of programmer hours per process improvement	N/A	N/A	140	160
	Avg productivity increase in labor hours per application installed	N/A	N/A	240 per yr	220 per yr
Improve human resource business processes.	HR business process improvements under development	N/A	N/A	9	12
	HR business process improvements in queue for development	N/A	N/A	17	8
	Avg # of programmer hours per process improvement	N/A	N/A	40	32
	Avg productivity increase in labor hours per application installed.	N/A	N/A	60 per yr	60 per year
Make SAP the first choice for new application development.	Applications converted from proprietary software to SAP	23	4	2	3
	Non-SAP applications software installed on County hardware	0	1	2	2

DISTRICT ATTORNEY



Total Positions/Full Time Equivalents 211/209.12

Mission

The mission of the Washoe County District Attorney’s Office is to ensure public safety by prosecuting criminal cases, with a priority on violent crimes and repeat offenders, to the maximum allowed by law while minimizing the impact on victims and witnesses; to represent professionally the Board of County Commissioners and all other County agencies in legal matters to include the defense of lawsuits; to protect the rights of children by using all legal means to ensure the timely and adequate payment of child support; protect children by ensuring they are placed in a permanent, safe and stable environment.

Description

The District Attorney’s office operates through three divisions:

- The Criminal Division prosecutes all adult felonies and gross misdemeanors, and all juvenile matters that occur in the county, and misdemeanors that occur in the unincorporated areas as well as, giving legal assistance to all law enforcement agencies 24/7. This division also participates in Diversion Programs, such as the Adult and Juvenile Drug Courts.
 - Within the Criminal Division, there are teams specializing in different criminal violations....
 - The Major Violator team prosecutes complex cases that require intensive work from experienced attorneys.
 - The Domestic Violence unit is a multidisciplinary group of attorneys, advocates, investigators and support staff that focus on the prosecution of domestic violence cases in Washoe County including sexual abuse of adults and children, especially sexual predators and physical abuse up to and including murder.
 - The Juvenile unit prosecutes individuals under the age of 18 charged with criminal conduct in Washoe County. This team may prosecute serious juvenile offenders as adults.
 - The Appellate team handles appeals before the Nevada Supreme Court and appears at all post-conviction hearings.
 - The Investigations Unit, comprised of state certified criminal investigators and investigative assistants, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, serving subpoenas, and arresting criminal offenders.
 - The Misdemeanor Team prosecutes misdemeanor cases in unincorporated Washoe County. These cases include domestic violence, traffic and code violations, disturbing the peace, petty theft, and a variety of other misdemeanor crimes, all DUI cases – including felony cases, and ROP cases (Repeat Offenders Program); and legislative responsibilities.
 - Two Felony Trial teams prosecute felony cases not resolved by other specialized teams or units.

- The Fraud Check Diversion Program locates people who write bad checks and collects reimbursement for individuals and local businesses that have been defrauded.
- The Victim-Witness Assistance Center provides logistical and moral support to crime victims and witnesses. Advocates provide assistance throughout the various court processes and interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.
- CARES/SART is a multi-disciplinary team approach to sexual assault and abuse in this County. The teams comprise of law enforcement agencies, social services, medical personnel, non-profit agencies, prosecution and school district police.
- The Civil Division provides legal counsel to County agencies, departments, commissions and boards; prosecutes and defends all lawsuits on behalf of the County; and manages two additional programs:
 - The Child Welfare Program provides legal services and representation in the Family Court for the Department of Social Services, where appropriate to remove children from their homes, terminate parental rights, or to arrange adoption for children so removed.
 - Forfeiture Program. Personnel of the Forfeiture Program track, seize, and cause the forfeit of money and property used in or gained from controlled substance violations. Proceeds of such forfeitures are distributed to law enforcement and prosecutorial agencies.
- The Family Support Division, as a civil arm of the District Attorney's Office, secures the rights of children to financial support by legally determining paternity and enforcing child support orders pursuant to Nevada Statutes, Federal requirements, and a cooperative agreement with the Nevada State Welfare Department.

Programs and Fiscal Year 2006-2007 Budgeted Costs

CARES/SART	\$ 358,863
Civil	\$ 3,220,676
Criminal	\$ 12,158,603
Family Support	\$ 4,934,860
Forfeitures	\$ 160,979
Grants & Donations	\$ <u>115,019</u>
Department Total	\$ 20,949,000

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	11,736,550	12,330,455	13,526,099	13,782,950	14,478,576	952,477
Employee Benefits	3,801,809	4,093,951	4,452,076	4,504,361	4,812,027	359,951
Services and Supplies	1,139,545	1,234,890	1,774,224	2,155,404	1,658,397	-115,827
Capital Outlay	168	23,566	16,000	1,010,100	0	-16,000
Total	16,678,072	17,682,862	19,768,399	21,452,815	20,949,000	1,180,601

**District Attorney – CARES/SART Program
Child Abuse Response and Evaluations & Sexual Assault Response Team
106-2**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	45,200	51,183	56,225	55,096	59,797	3,572
Employee Benefits	19,384	21,236	22,959	22,698	24,435	1,476
Services and Supplies	221,907	206,257	275,227	244,215	274,631	-596
Capital Outlay	0	0	0	0	0	0
Total	286,491	278,676	354,411	322,009	358,863	4,452

Long Term Goals

- Build a CARES/SART Center for victims of sexual abuse and sexual assault.
- Expand and continue community outreach and educational programs.

Goals for Fiscal Year 2006-2007

- Half completion of the new CARES/SART Center.
- Complete at least one community education and/or outreach the CARES/SART Programs.
- Coordinate CARES/SART personnel training.

Accomplishments for Fiscal Year 2005-2006

- Coordinated a SART Training Team to attend the National SART Conference in San Francisco.
- Produced 1st Responder Training in the fields of law enforcement and social work, in the areas of child abuse, neglect & sexual abuse.
- Received grant for training manual, informational cards regarding the SART/CARES programs and a Child Abuse Investigative Checklist for social service workers and law enforcement officers.
- Wrote and received a grant for \$35,000 for new equipment for the CARES/SART Programs.
- Recruited one new Nurse and a Nurse Practitioner for the CARES/SART Programs.
- Rape Prevention Education Campaign targeting middle and high school students through brochures and other promotional items; community advertisements in movie theatres and local newspapers. All items were available in Spanish.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide forensic examinations, initial and follow-up care to victims of sexual assault and child abuse.	# of SART forensic exams provided to adolescent and adult victims (13 and over) of sexual assault	194	201	200	215
	# of CARES forensic exams provided to victims 12 and under of child abuse	117	109	110	120
	Total medical cost for all initial care for victims of sexual assault	\$45,556	\$26,480	\$34,000	\$40,000
	Total cost for all follow-up care for victims of sexual assault.	\$70,907	\$62,872	\$72,000	\$80,000
	# of forensic exam services to sexual assault victims in outlying counties	44	44	45	50

**District Attorney – Civil Division
106-7**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,928,860	1,957,867	2,150,069	2,270,476	2,373,442	223,373
Employee Benefits	565,435	589,870	645,309	675,685	726,258	80,949
Services and Supplies	72,775	72,469	157,922	154,969	120,976	-36,946
Capital Outlay	0	0	0	0	0	0
Total	2,567,070	2,620,206	2,953,300	3,101,130	3,220,676	267,376

Long Term Goals

- Develop and implement a responsive, state of the art software system for managing child welfare caseload.
- Develop and implement program devoting 15% of each deputy's time to preventative and proactive legal work to reduce claims, disputes and lawsuits.
- Develop or locate law office computerized management system compatible with our DABS (DA Business System).
- Move towards a Wi-Fi (wireless) computerized network.

Goals for Fiscal Year 2006-2007

- Develop and implement court procedure and practice training for new child welfare social workers.
- Develop new form agreements and update existing form agreements to standardize contract practice within the office, and thus, county-wide.
- Coordinate with District Courts on E-Filing.
- Participate in development of standardized training program for county board members.

Accomplishments for Fiscal Year 2005-2006

- Successfully implemented e-filing system for federal district court.
- Completed Supplement 9 to the Washoe County Code for adoption and release in April, 2006.
- Took over defense of county workers' compensation cases from outside counsel.
- Established a process and procedure for juvenile involuntary commitment hearings.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide prosecution of lawsuits initiated, and defense of lawsuits filed against the county and/or county employees. Provide legal assistance to county agencies .	# of new civil cases	44	34	38	40
	Avg # of contacts from client agencies per attorney per month	124	205	225	255
	Hrs spent in public board meetings	# not available	# not available	1,311	1,350
Ensure a speedy and regular adjudication and review of Child Protective Service cases.	# of appearances on Child Protective Service cases	2,381	2,364	2,347	2,417
	# of hearings on Termination of Rights	129	158	133	137
	# of juvenile involuntary commitment hearings*	N/A	23	48	72
Ensure proper adjudication of involuntary civil commitment proceedings involving mentally ill persons.	# of hearings on civil commitments	1,103	1,056	1,184	1,104
	# of family Court Drug Court appearances	727	650	606	648

* pursuant to new legislation effective October 1, 2005.

**District Attorney – Criminal Division
106-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	6,793,084	7,206,434	7,941,321	8,129,827	8,503,253	561,932
Employee Benefits	2,140,271	2,341,905	2,540,074	2,583,563	2,750,071	209,997
Services and Supplies	619,899	705,350	974,913	874,789	905,279	-69,634
Capital Outlay	0	0	16,000	16,000	0	-16,000
Total	9,553,254	10,253,689	11,472,308	11,604,179	12,158,603	686,295

Long Term Goals

- Develop efficiencies through better collaboration with the Washoe County District Court, Justice Courts, and the Public Defenders’ Office.
- Implement the remaining phases of the DABS (District Attorney Business System), our integrated computerized database program.
- Move towards a Wi-Fi (wireless) computerized network.
- Successfully implement a paperless (or near paperless) system.

Goals for Fiscal Year 2006-2007

- Reduce cases through improved relationships with the fraud divisions of regional law enforcement agencies.
- Reduce paperwork quantity by working with the Courts on E-Filing.
- Increase public exposure to build more confidence in the criminal justice system.
- Complete and implement Officer Involved Shooting (OIS) Protocol.
- Successfully become an “Opt-In” jurisdiction for more effective processing of death penalty cases.

Accomplishments for Fiscal Year 2005-2006

- A completed and fully operational Mills B. Lane Justice Center at One South Sierra Street.
- Completed installation of DABS (District Attorney Business System), our integrated computerized database program.
- Provided instruction and speakers to local schools including numerous law enforcement agencies and provided faculty to the National Advocacy Center in South Carolina.
- Collected in calendar year 2005 restitution in the amount of \$456,021.96 through the Fraud Check Diversion Program; including \$74,798.80 in administrative assessment fees as revenue deferred for expenses of the program and victim assistance programs. Collected and returned over \$5 million since inception of the program.
- Adopted Mount Rose Elementary School, as part of the Partners in Education Program.
- Supported community outreach programs from the Fraud Check Diversion Program Administrative Fee. Some of the organizations supported include: Boys and Girls Club, Reno Rodeo Foundation, the Reno Sparks Corridor Business Association, Committee to Aid Abused Women, Crises Call Center, the Nevada Network Against Domestic Violence, Northern Nevada Black Cultural Society, Foster Grandparents, and the Creative Performing Arts Center’s production of “Bang! Bang! You’re Dead.”

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Process adult cases.	# of total cases addressed by the District Attorney's Office	16,662	17,629	18,000	18,000
	# of adult cases	14,037	14,404	14,500	14,500
	# of Felony cases filed in District Court	2,456	2,348	2,400	2,400
	# of Gross Misdemeanor cases filed in District Courts	244	374	400	400
	# of Misdemeanor cases filed in Justice Courts	4,872	5,503	5,600	5,600
Process Juvenile cases.	# of juvenile cases addressed by District Attorney's Office	2,585	3,225	3,250	3,250
Expand the ECR program to reduce direct and consequential expenses.	# of cases resolved through ECR (Early Case Resolution) and Direct Filing programs	2,119	2,426	2,600	2,600
Aggressively pursued appellate issues in the District Attorney's Office.	# of appeals filed*	102	123	125	125

*Based on calendar years

**District Attorney – Family Support Enforcement
106-3**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,867,231	2,990,307	3,239,808	3,222,059	3,441,198	201,390
Employee Benefits	1,042,082	1,093,603	1,192,634	1,186,323	1,276,274	83,640
Services and Supplies	132,971	143,683	245,681	592,516	217,388	-28,293
Capitol Outlay	0	0	0	0	0	0
Total	4,042,284	4,227,593	4,678,123	5,000,898	4,934,860	256,737

Long Term Goals

- Transition statewide NOMADS computer program into a user-friendly and customer oriented modern computer system.
- Open and collect child support on all qualifying county IV-E foster care cases.
- Develop an IT system interface with the Family Court and all other involved agencies to enhance the processes to assist families and obtain child support for those families.

Goals for Fiscal Year 2006-2007

- Develop and implement a NOMADS Quality Control system for Washoe Data Reliability.
- Develop and implement an on-line training manual for Family Support staff.
- Pass all state and federal inspections.

Accomplishments for Fiscal Year 2005-2006

- Developed and integrated a software program to work with the NOMADS Financial Audit Computer, NAWC, to include child support interest and penalties.
- Trained state and other county child support agencies in the use of NOMADS Financial Audit Computer, NAWC, and the child support financial ledger computer program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Establish paternity for every child and maximize support for children.*	Paternity establishment %	91%	106%	108%	109%
	% of IV-D cases with a child support order	82%	# not available	# not available	# not available
	% of current support collected compared to current support owed	52%	51%	52%	53%
	% of cases with arrears collected upon compared with number of cases with arrears	63%	61%	62%	63%

*The method of calculation of these performance measures has been established by federal rules for IV-D child support programs. Numbers based on data provided by the State of Nevada.

**District Attorney – Forfeiture
106-9**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	87,451	90,882	101,355	63,713	89,683	-11,672
Employee Benefits	31,105	34,688	37,535	21,566	31,173	-6,362
Services and Supplies	6,397	19,109	17,073	108,858	40,123	23,050
Capital Outlay	0	23,566	0	0	0	0
Total	124,953	168,245	155,963	194,137	160,979	5,016

Long Term Goals

- Develop a program of global criminal/forfeiture settlements for the speedy resolution of forfeiture cases.
- Implement technological changes imposed by the courts.

Goals for Fiscal Year 2006-2007

- Resolve outstanding forfeiture cases from prior fiscal years.
- Update protocols and processes for the unit.
- Develop rapport and communicate frequently with officers of the Regional Street Crime Unit to ensure their needs are met.

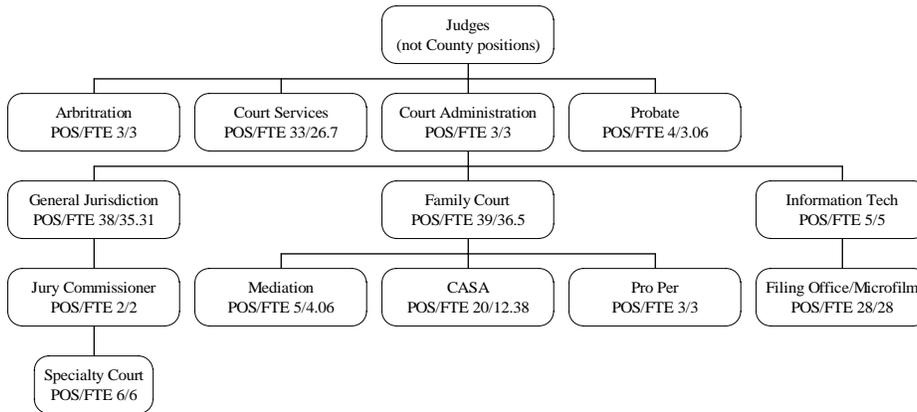
Accomplishments for Fiscal Year 2005-2006

- All forfeiture complaints were filed and served in a timely manner.
- Cleaned up completed cases.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Pursue and maximize returns from forfeiture.	# of forfeiture cases opened	20	57	33	40
	Money seized	\$80,672.00	\$99,193.78	\$61,622.00	\$75,000.00
	Amount of money forfeited	*\$169,185.00	\$58,995.38	\$29,866.40	\$40,000.00
	Monies returned	# not available	\$11,631.00	\$ 4,171.00	\$ 8,000.00

*The Consolidated Narcotics Unit (CNU) responsible for much of the forfeitures seized was terminated as of 12/31/03. This figure is high due to the clean-up and closure of old cases from CNU from 1993 to 2000. The new group, Regional Street Crime Unit, has been formed and started operation as of January 1, 2004.

DISTRICT COURT



Total Positions/Full Time Equivalents 189/168.01

Mission

The mission of the Second Judicial District Court is to preserve order and the rule of law through the timely, fair and efficient administration of justice under the law, in a manner that maintains public confidence in the judicial system.

Description

The Second Judicial District Court is a General Jurisdiction Court comprised of the General Jurisdiction Division with eight elected Judges, and the Family Division with four elected Judges and five Masters. The Office of the Court Administrator supports both divisions.

- The General Jurisdiction courts preside over all felony/gross misdemeanor and civil case filings.
- The General Jurisdiction has a Specialty Court which consists of two assigned senior judges who preside over adult drug court, mental health court and diversion court.
- The General Jurisdiction Division of the Second Judicial District also has a Business Court which receives business cases assigned under the local rules in order to expedite the adjudication of such matters.
- The Arbitration Program expedites the resolution of civil cases (\$40,000 or less) through non-binding arbitration and settlement conferences.
- The Probate Commissioner recommends the disposition of all probate and trust cases.
- Court Administration manages and administers human resource management, fiscal administration, case flow management, technology management, information management, jury management, space management, intergovernmental liaison, community relations and public information, research and advisory services, and clerical services.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 1,841,119
Family Court	\$ 4,920,497
General Jurisdiction	\$ 6,080,635
Pre Trial Services	\$ 1,824,921
Specialty Courts	\$ <u>1,554,655</u>
Department Total	\$ 16,221,827

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	7,562,052	8,120,367	9,038,570	9,041,479	9,724,257	685,687
Employee Benefits	2,433,618	2,683,524	2,925,508	2,898,971	3,153,849	228,341
Services and Supplies	2,310,953	2,833,859	3,251,883	3,293,507	3,343,721	91,838
Capital Outlay	0	18,248	55,000	99,115	0	-55,000
Total	12,306,623	13,655,998	15,270,961	15,333,072	16,221,827	950,866

Note: Prior to FY2004, Post-Trial Services was funded through District Courts and is now a separate department, Alternative Sentencing.

**District Court – Administration
120-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	812,576	888,763	940,420	962,830	1,058,561	118,141
Employee Benefits	254,784	285,858	298,946	303,047	341,574	42,628
Services and Supplies	203,058	374,584	348,232	370,239	440,984	92,752
Capital Outlay	0	0	0	0	0	0
Total	1,270,418	1,549,205	1,587,598	1,636,116	1,841,119	253,521

Long Term Goals

- Analyze workload levels and capacity for judicial officers and staff and report results to the bench.
- Final implementation of the Court Automation Enhancement Project with full utilization of document imaging and e-filing.
- Implementation of an effective trial court performance standard.
- Enhance security measures within the courts that promotes greater public safety.
- Initiate planning for a new courthouse whose long run costs will be less than costs of upgrading and continuing to use existing facilities.
- Get all old hard copy case files on image.
- Determine a more effective committee structure for governance purposes.
- Establish an appropriate support infrastructure for court administration.

Goals for Fiscal Year 2006-2007

- Determine the appropriate structure for the support of all fiscal operations within the District to include budgeting, audits, etc.
- Develop an appropriate structure regarding supervision and guidance regarding the court clerical function within the District Court.
- Relocate into previously vacated office space of the District Attorney at minimal cost to the County.
- Improve upon deficiencies in security areas that have impact on public safety and facilities that are eroding.
- Implement the document imaging phase of the Court Automation Enhancement Project.
- Secure sufficient space for housing of all District Court administrative operations at 75 Court Street after the transfer of the District Attorney's Office to the Mills Lane Justice Center.
- Restore a previously re-designed courtroom to its primary function.
- Implement a recommended restructure plan for supervisory levels within the District Court.
- Obtain or develop a needed statistics module that allows court management to determine needs, deficiencies and operational requirements.
- Amend the Personnel Manual to conform to recent judicial policy directives and also develop a formal training component for new employees (e.g., job specific training manuals).
- Participate in and review recommendations from the National Center for State Courts weighted case study.
- Assist in the implementation of reduced case continuances and the increase in the clearance rates for the District.

Accomplishments for Fiscal Year 2005-2006

- Initiated a major compensation and organizational structure analysis.
- Initiated and coordinated planning toward greater courthouse security among all elements of the court complex by originating a court campus security working group to be chaired by the Sheriff.
- Planned the recommended placement of court divisions and offices in spaces to be vacated by the District Attorney.
- Obtained major funding to support a complex Court Automation Enhancement Project (\$1.6M).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Manage cases flowing through the District Court system.	Total Non-Traffic Cases filed	22,064	22,789	23,094	24,017
	Total Non-Traffic Cases Disposed	18,249	19,340	19,617	20,794
	Clearance Rate	83%	85%	85%	87%

District Court – Family Court 120-3

Mission The mission of the Family Court is to provide fair, efficient, accessible justice under the law, encouraging alternative and non-adversarial dispute resolution in a manner that serves the public and sustains confidence in the judicial branch of government.

Description The Family Court presides over all domestic/family and juvenile case filings.

- The Mediation Program, when ordered by the court, mediates child custody and visitation issues in divorce cases.
- Trained volunteers in the CASA program advocate for children in dependency matters and contested domestic proceedings.
- The Pro Per program (Self Help Center) provides legal assistance to litigants without attorneys in Family Courts to eliminate delay in the court system.
- The Peace Center provides a neutral, secure setting to facilitate visitation between children and their parents in cases involving domestic violence or child abuse/neglect, allowing children to maintain relationships with their parents while their cases are being resolved in the court system.
- The Domestic Violence Temporary Protection Order Office (TPO Office) provides access to the court for domestic violence victims for issuance of temporary and extended protection orders.
- The Special Advocate for Elders (SAFE) is a court-based volunteer project that serves seniors under or facing guardianship actions.
- The Dependency Mediation Program, when ordered by the court, mediates child dependency cases.
- The Education Liaison provides support to children in foster care through collaborative efforts with the School District and Social Services.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,538,170	2,818,766	3,203,533	3,114,474	3,420,085	216,552
Employee Benefits	801,344	902,960	1,007,392	944,233	1,035,820	28,428
Services and Supplies	373,000	494,818	405,094	591,007	464,592	59,498
Capital Outlay	0	0	55,000	75,000	0	-55,000
Total	3,712,514	4,216,544	4,671,019	4,724,714	4,920,497	249,478

Long Term Goals

- Accomplish paperless court judicial environment by implementation of court automation project.
- Identify and ensure implementation of best court security plan for family court litigants, court personnel and members of the public.
- Enhance performance outcomes and case tracking systems in all family court cases.
- Improve overall court signage.
- Increase ability of the court to meet translation requirements of litigants.
- Through the Self Help Center, improve the explanation of the court process to pro se litigants.
- Create reception areas that are more functional for court users.
- Determine long-term facility needs for Family Court.

- Enhance the performance measurement system in abuse/neglect cases.
- Continue to oversee implementation of JDAI initiative to reduce juvenile detention through development of safe community alternatives.
- Continue participation in the NCJFCJ Model Court Project to improve the case processing of child dependency cases and attainment of best practices.

Goals for fiscal year 2006-2007

- Produce document images in all active and prospectively filed family court cases.
- Accomplish electronic filing of new cases and pleadings on existing cases.
- Complete comprehensive utilization of technology to enhance services provided to litigants at the Self-Help Center. Complete conversion of all Self-Help Center forms onto to the Court's website to make available to the public.
- Develop expertise in grant writing and grant-administration.
- Implement comprehensive cross training and professional training program for court personnel.
- Develop and implement master calendar schedule for Family Court Mediation Services.
- Assess and finalize implementation of case management system currently existing as a pilot project in all four Family Court judicial departments.
- Implement initiative to develop improved educational outcomes for children in juvenile justice system.
- Expand the use of dependency mediation in termination of parental rights cases to all four Family Court judicial departments.
- Hire Court Supervisor to assist in the oversight of limited day-to-day non-judicial court operations and supervision of court clerks.
- Update CASA's policies and procedures manual.

Accomplishments for fiscal year 2005-2006

- Implemented a two-year grant-funded project to improve educational outcomes for children in foster care.
- Completed comprehensive self-assessment of Washoe County's CASA program as part of National CASA's quality assurance. Washoe County was 100% compliant on 37 of 44 indicators.
- CASA trained 28 new volunteers and established a partnership with Starbucks locally to promote CASA in the community and attract new volunteers.
- CASA received a \$7,000 grant from National CASA to assist with diversity training and recruit a more diverse group of volunteers.
- Self-Help Center responded to more than 43,500 requests for assistance and forms.
- Enhanced and upgraded the recording systems in all courtrooms to provide for electronic recording of all hearings. Installed assisted-listening devices in all courtrooms for hearing-impaired litigants or witnesses.
- All Family Court Departments adopted early case management programs.
- Family Court welcomed two new District Court Judges and oversaw transition logistics for new judicial members.
- Coordinated and presided over "Adoption Days" in June and November 2005 another celebration in May 2006 in which a total of 60 children previously in the care of Washoe County Department of Social Services were adopted.
- Held the second annual "Kids and Judges Day" for children in the foster care system in June 2006.
- Participated in the NCJFCJ Model Court All-Sites Conference along with 30 other family courts across the country to share collaborative efforts and best practices.
- All Family Court staff attended the AOC staff training held in February and April of 2005.
- Developed case tracking and reporting technology for mediation to allow substantive evaluation and reporting on efficiencies and effectiveness of Family Court Mediation Services.
- Reviewed, updated and incorporated ten sets of Self-Help Center pleading packets onto Second Judicial District Court website for public utilization.
- Developed and implemented master calendar schedule for Family Court Mediation Services.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Adjudicate cases in Family Court.	# of juvenile cases filed	1,899	1,962	1,983	3611
	# of protection orders filed	1,790	1,850	1,905	1905
	# of guardianships filed	477	532	550	550
	# of child support cases filed	1,567	1,600	1,700	1,700
	# of involuntary civil commitment cases filed	410	400	410	549
	# of adoption cases filed	163	164	170	180
	# of divorce cases filed	2,934	2,975	3,000	3039
	# of misc. domestic cases filed	273	285	290	290
	# of paternity cases filed	57	48	52	55
	# of termination of parental rights cases filed	220	221	225	225
	# of Guardianship cases assisted by Special Advocate For Elders	N/A	70	N/A	98
Oversee care of children in Family Court cases.	# of new cases assigned to CASA volunteers for oversight	191	168	175	184
	Total # of children under CASA oversight as of July 1st	388	435	394	400
	# of new volunteers trained	28	24	28	30
Facilitate safe visits between children and non-custodial parents.	# of visits facilitated through Peace Center:				
	Child Protection Cases	N/A	N/A	630	640
	Domestic Violence Cases	N/A	N/A	902	920
Seek child care dispute resolutions through mediation.	# of cases referred to mediation	N/A	N/A	538	540
	# of custody evaluation referrals	N/A	N/A	42	45
	% of cases resolved through mediation	N/A	N/A	68%	68%

**District Court – General Jurisdiction
120-2**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	3,027,951	3,087,905	3,471,790	3,283,480	3,455,466	-16,324
Employee Benefits	1,019,977	1,074,758	1,175,797	1,113,595	1,207,607	31,810
Services and Supplies	1,050,414	1,145,344	1,427,084	1,216,121	1,417,562	-9,522
Capital Outlay	0	18,248	0	24,115	0	0
Total	5,098,342	5,326,255	6,074,671	5,637,311	6,080,635	5,964

Long Term Goals

- Enhanced technology allows court to run effectively and efficiently to accomplish work tasks.
- Improve cooperation and communication within the criminal justice system agencies.
- Reduce average time from filing to disposition in all case types.

Goals for Fiscal Year 2006-2007

- Increase disposition total for civil cases in FY 06/07.
- Implement document imaging within judicial departments.
- Implement e-filing and document management within criminal justice system.

Accomplishments for Fiscal Year 2005-2006

- Began implementation of document imaging system.
- Restructured court clerks.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Adjudicate cases in District Court	Cases Filed:				
	Criminal	3,059	3,025	3,050	3,100
	Civil	4,087	4,028	4,050	4,100
	Cases Disposed:				
Criminal	2,783	2,864	2,900	3,000	
Civil	3,088	2,831	2,850	3,000	
Jury Trials	# of actual jury trials	104	101	116	110

**District Court – Pre-Trial Services
120-4**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,035,415	1,068,940	1,188,985	1,187,951	1,349,279	160,294
Employee Benefits	307,631	329,947	355,954	363,374	410,306	54,352
Services and Supplies	23,043	34,145	75,222	69,227	65,336	-9,886
Capital Outlay	0	0	0	0	0	0
Total	1,366,089	1,433,032	1,620,161	1,620,552	1,824,921	204,760

Long Term Goals

- Expand involvement with state and federal pretrial services agencies.
- Increase the number of defendants released on pretrial supervision while maintaining an acceptable failure to appear rate and ensuring the safety of the community.
- Actively participate in pretrial services issues on the national level including the U.S. DOJ Pretrial Network group, the NIC sub-focus group, and the National Association of Pretrial Services Agencies.
- Participate in the planning for the new Sparks Justice Court Facility.
- Continue to help create, build, and support projects such as ECR and the Direct Filing Program.

Goals for Fiscal Year 2006-2007

- Secure commitments for additional space to accommodate the growth of Pretrial Services within the District Court.
- Acquire funding for the professional development and training of all line staff in Pretrial Services.
- Establish a view-only link to the Reno Justice Court criminal case management system.
- Establish a Warrant Resolution Program to expedite defendants through the system without the need for rebooking at the jail through the use of a satellite booking station located at the courthouse.
- Assist the Department of Alternative Sentencing Chief in the continued creation of a NRS 211A department.
- Validate the risk assessment tool currently being used to determine eligibility for own recognizance release.

Accomplishments for Fiscal Year 2005-2006

- Expanded the Pretrial Services software into the Specialty Court and Drug Courts to assist in supervision of defendants.
- Established an internal training program with NCIC while moving to the new J-Link system.
- Completed term as At-Large Director for the National Association of Pretrial Services Agencies Board of Directors.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Screen and release eligible Pre-trial detainees booked into the detention facility and supervise their release until their criminal case is adjudicated.	# of inmates screened at booking	22,212	22,890	23,727	24,500
	# of inmates released on pretrial release	6,601	6,599	6,528	6,800
	% of inmates released	29.72%	28.83%	27.51%	27.75%
	Failure to appear rate	9.5%	8%	10.5%	10.5%
	Cost per screen	\$61.50	\$62.61	\$68.28	\$74.91
	Screens per FTE				In Progress

**District Court – Specialty Courts
120-5**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	147,940	255,993	233,842	492,744	440,866	207,024
Employee Benefits	49,882	90,001	87,419	174,722	158,542	71,123
Services and Supplies	661,438	784,968	996,251	1,046,913	955,247	-41,004
Capital Outlay	0	0	0	0	0	0
Total	859,260	1,130,962	1,317,512	1,714,379	1,554,655	237,143

Long Term Goals

- Continue ongoing strategic planning processes for each Specialty Court to insure quality of services and a continuum of care for defendants.
- Develop and fully implement data collection and tracking methodology to effectively evaluate specialty courts programs through standardized program measurements, including links to off-site providers.
- Participate in national research projects (Family Drug Court and Mental Health Court).
- Develop alternative funding mechanisms for Specialty Courts, including statewide funding formulas of fee assessments and increased collections from defendants.
- Collaborate with public and private agencies to develop alternative service networks to avoid unnecessary incarceration including substance abuse and mental health treatment, Community Triage Center, and diversion by law enforcement officers.

Goals for Fiscal Year 2006-2007

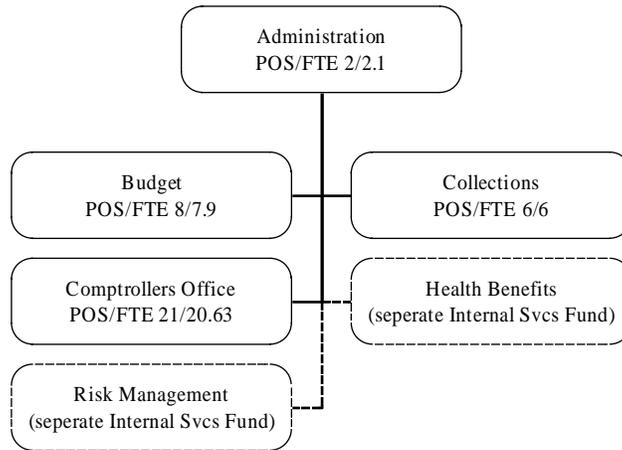
- Expand use of “Scotia”, the integrated case management system, in all Specialty Courts and improve computerized data collection.
- Restructure Juvenile Drug Court to include specialized focus on youth with mental health needs.
- Collaborate with Juvenile Detention Reform Project to provide additional alternatives to detention.
- Stabilize Mental Health Court service continuum at 200 defendants.
- Implement 3-year cycles of Request Proposal process for all specialty courts contracts.
- Seek private and public grant funding to implement pilot projects throughout Specialty Courts.
- Increase outreach efforts to promote Specialty Court in local and regional media.

Accomplishments for Fiscal Year 2005-2006

- Implemented Scotia case management system in Family Drug Court, Adult Drug Court, Diversion Court, and Mental Health Court.
- Steadily increased enrollment in Mental Health Court with additional resources from the state.
- Mental Health Court selected as one of five learning sites by the Council of State Governments.
- Participated in national research efforts on Family Drug Court and Mental Health Court.
- Collaborated with local government and agencies to plan for Community Triage Center in new Homeless Shelter to link with Specialty Court.
- Collaborated with community coalitions working on methamphetamine, homelessness, and mental health issues.
- Assisted with four Community Intervention Trainings for local law enforcement to more effectively address needs of offenders with mental illness and/or substance abuse.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Protect public safety, reduce recidivism and re-incarceration of participants; rehabilitate participants, and alleviate the jail population.	# of new clients in:				
	Adult Drug Court	243	261	264	264
	Diversion Court	135	133	172	140
	Mental Health Court	145	142	148	150
	Family Drug Court	34	26	22	25
Juvenile Drug Court	28	22	15	25	

FINANCE



Total Positions/Full Time Equivalents 37/36.63

Mission The mission of the Washoe County Finance Department is to manage the financial and fiscal affairs of the County such that the Board of County Commissioners is reasonably assured that financial resources will be available to fund operations and obligations they may approve for the short and long term.

Description The Finance Department recommends and implements financial and fiscal policies, prepares and recommends the annual budget, monitors the County’s revenues and expenditures and recommends or takes action as necessary to assure a positive fiscal outcome, maximizes the revenue collected by individual County agencies, oversees the financial operations of County departments, maintains accurate financial and accounting records of all County transactions, prepares financial reports, limits exposure to loss from damage to or destruction of assets and errors or omissions, and operates the County’s self-insured health plan and other contractual health insurance plans. Risk Management and Health Benefits are reported as Internal Service Funds.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 344,924
Budget	\$ 897,930
Collections	\$ 531,179
Comptroller	\$ <u>1,858,724</u>
Department Total	\$ 3,632,757

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,975,381	2,231,017	2,426,069	2,423,265	2,565,464	139,395
Employee Benefits	603,766	725,088	777,057	770,988	833,219	56,162
Services and Supplies	184,424	153,369	258,193	285,687	234,074	-24,119
Capital Outlay	0	0	0	0	0	0
Total	2,763,571	3,109,474	3,461,319	3,479,940	3,632,757	171,438

**Finance Department – Administration
103-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	305,848	283,418	228,311	229,669	236,676	8,365
Employee Benefits	83,729	81,498	65,352	65,748	69,024	3,672
Services and Supplies	53,435	38,557	41,708	41,708	39,224	-2,484
Capital Outlay	0	0	0	0	0	0
Total	443,012	403,473	335,371	337,126	344,924	9,553

Long Term Goals

- Identify and prioritize new infrastructure and technology needs to meet demands from growth and to improve the effectiveness and efficiency of County operations.
- Enhance revenue forecasting and economic monitoring models.
- Develop a model to analyze the fiscal and economic impact of tax incentives.
- Develop and implement a succession plan for the Finance Department.
- Achieve and maintain overall Standard & Poor's (S&P) and Moody's ratings of AA- and Aa3, respectively.

Goals for Fiscal Year 2006-2007

- Complete implementation of the Charting Our Course program prioritization.
- Assist in the continued refinement of the property tax cap legislation.
- Complete the financing plan for the Truckee River Flood Management Project.
- Complete the financing plan for the downtown Pioneer lot, including a parking solution.
- Complete the transition of the Sierra Forest Fire Protection District into the County's control.

Accomplishments for Fiscal Year 2005-2006

- Received the first Northern Nevada local government AA- credit rating from S&P.
- Completed the pilot program for the Charting Our Course program prioritization.
- Developed intergovernmental cooperation promoting fiscal stability.
- Assisted in the development and implementation of the property tax caps as a long-term solution to the spiking in assessed values.
- Led the development of a method for forecasting property tax revenues under the tax cap system.
- Expanded Washoe County's capital investment through infrastructure preservation programs.
- Issued \$65 million of bonds for the financing of water and wastewater infrastructure.
- Purchased the County's first Guaranteed Investment Contract using the proceeds of the \$65 million water/wastewater bonds.
- Issued \$12.5 million of bonds for the expansion of the jail.
- Assisted in the development of a fiscal recovery plan for White Pine County.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Manage and control flow of financial resources.	Financial reports reviewed	6	13	14	24
	# of times expenditures exceeded 97% of revenues in the General Fund	0	0	0	0
Recommend financial policy.	# of recommendations forwarded to the BCC	1	1	1	2
Arrange financing for capital projects.	# of bond issues sold	6	6	4	4
	Combined Par Value	\$23.3 MM	\$41.9 MM	\$98.7 MM	\$112.2 MM
Maintain S&P and Moody's ratings of AA- and Aa3, respectively.	S & P rating	A+	A+	AA-	AA-
	Moody's rating	Aa3	Aa3	Aa3	Aa3

**Finance Department – Budget Division
103-5**

Mission The mission of the Budget Division is to prepare, monitor, and control annual County expenditure plans that support Board of County Commissioners (BCC) priorities and policies, comply with applicable state and federal statutes, and stay within limits of expected and available revenues.

Description The Budget Division identifies obligated or unobligated revenues from multiple sources available to Washoe County to fund operations, capital improvements, special programs, and debt. In partnership with departments, they prepare annual spending plans to utilize those revenues within constraints prescribed by the BCC, and state and federal law. During the year, staff monitors departmental expenditures to manage and control trends that might otherwise exceed appropriations authorized by the BCC in the plans.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	307,480	518,281	584,110	589,264	624,117	40,007
Employee Benefits	94,653	162,441	184,833	190,046	203,734	18,901
Services and Supplies	56,197	31,207	85,334	117,404	70,079	-15,255
Capital Outlay	0	0	0	0	0	0
Total	458,330	711,929	854,277	896,714	897,930	43,653

Long Term Goals

- Institute system for monitoring fiscal and economic trends so as to develop and implement budget plans that will ensure long-term financial stability for Washoe County.
- Incorporate use of Charting Our Course prioritization methodology in their budget planning.
- Develop process that will allow for greater BCC direction in budget development before submittal of tentative and final annual budget plans to State Department of Taxation.
- Institute performance and outcome oriented measurement into the County budget that will allow for better management, oversight, and reporting of production and service levels in County programs.
- Collaborate with WINnet, Information Technology, and Strategic Planning on development of software application for collection and exchange of performance data between the Budget Division and departments.

Goals for Fiscal Year 2006-2007

- Provide an Annual Budget that is clear, relevant, meaningful and balanced, to the BCC and the public.
- Complete research and develop policy proposal for credit card payment acceptance.
- Identify and provide alternative means of meeting unanticipated County expenditures.
- Enter annual budget onto the County’s web site for access by the public.

Accomplishments for Fiscal Year 2005-2006

- Prepared a balanced budget within the limited resources available.
- Achieved Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for fiscal year 2005-2006.
- Financial Trend monitoring system updated with 2004-2005 audited information.
- Completed Charting Our Course pilot project and reported results to the BCC.
- Trained department users on SAP budget system.
- Updated countywide overhead cost allocation program.
- Added improved performance indicators to the budget for tracking in FY07 and beyond.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Recommend budget within existing tax rate.	Tax rate	1.3817	1.3917	1.3917	1.3917
Maintain fund balance necessary to maintain uninterrupted cash flow.	Budgeted Fund balance as a percentage of General Fund expenditures & transfers	7.1%	7.1%	9.0%	7.0%
Maintain increases in General Fund proposed expenditures at or below the combined growth rate of population and CPI.	Combined CPI/population growth	4.1%	5.7%	6.0%	6.9%
	General Fund budgeted growth rate	4.0%	2.19%	6.0%	5.8%

**Finance Department - Collections Division
103-7**

Mission The mission of the Collections Division is to capture funds owed to Washoe County by providing a collections program for County departments and agencies to whom fees, fines, or charges are due.

Description The Collections Division provides billing and collection services to County departments or agencies either; 1) as the first point of contact on payments due or 2) by assuming responsibility for collection when the debt becomes past due.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	310,910	323,857	341,741	341,139	359,105	17,364
Employee Benefits	110,154	116,794	121,513	118,700	125,445	3,932
Services and Supplies	29,843	30,667	48,314	46,018	46,629	-1,685
Capital Outlay	0	0	0	0	0	0
Total	450,907	471,318	511,568	505,857	531,179	19,611

Long Term Goals

- Increase revenues by collecting on additional fees, fines, or charges levied by County departments but not yet assigned to the Collections Division.
- Purchase and convert to an upgraded collections system.
- Increase ratio of dollars collected to dollars spent.

Goals for Fiscal Year 2006-2007

- Explore feasibility of downloading Public Defender fees directly from the District Court's and Sparks Justice Court's system into the Collections data base.
- Complete an agreement with Lexis Nexis to use Accunit for Skiptracing to decrease this expense by 30%.
- Establish a daily export of collection data from the library system (Dynix) in to the Collections Sytem (Revenue Plus).
- Negotiate with Sparks Justice Court to enable the Collections Division to query court files via the County's network.
- Establish a procedure by which the Justice Courts can notify Collections Division of warrants cleared, daily.
- Assist District Court in transitioning past due accounts from previous to current Drug Court Program care provider.

Accomplishments for Fiscal Year 2005-2006

- Increased revenues collected through court actions from \$5,000 to \$12,000.
- Collected \$5,300 in unclaimed property share due to Washoe County, from the State Treasurer.
- Established collections on payments due to the Health Department for medical services.
- Met deadline to comply with credit reporting provisions of the federal Fair and Accurate Transactions Act of 2003.
- Began filing proof of claims against bankruptcies with the US Bankruptcy Courts via the Internet.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Capture funds owed County departments from fees, fines, or charges.	Total dollars collected	\$4,422,385	\$4,552,909	\$4,500,000	\$4,600,000
	Dollars collected per dollar spent	\$9.71	\$9.62	\$9.63	\$9.70

Finance Department - Comptroller 103-3

Mission The mission of the Comptroller’s Office is to provide timely, relevant and accessible financial information and services that comply with laws and regulations and support management decision-making in a manner that ensures financial integrity and accurately reflects the County’s financial operations and position, within a secure environment.

Description The Comptroller’s Office is a division of Washoe County's Finance Department. To accomplish its mission the Comptroller’s Office is organized into four sub-divisions.

- *Administration* directs compliance and communication of financial information and provides direction and support to ensure successful achievement of the goals and objectives of the Comptroller's Office.
- *Accounts Payable* is responsible for auditing and payment of legal claims from vendors and preparation of related federal reports.
- *Payroll* is responsible for payment of claims to County employees and filing of related federal and state reports in compliance with applicable regulations.
- *Accounting* ensures the integrity, security, and regulatory compliance of financial information and reporting through analysis, review, and the assessment and implementation of necessary internal and external standards and controls on financial systems and processes.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,051,143	1,105,461	1,271,907	1,263,193	1,345,566	73,659
Employee Benefits	315,230	364,355	405,359	396,494	435,016	29,657
Services and Supplies	44,949	52,938	82,837	80,557	78,142	-4,695
Capital Outlay	0	0	0	0	0	0
Total	1,411,322	1,522,754	1,760,103	1,740,244	1,858,724	98,621

Long Term Goals

- Automate the financial transactions audit process to increase efficiency, effectiveness, and security in this area.
- Eliminate the use of “shadow” financial systems through user training and maximizing the functionality of the SAP financial system.
- Upgrade financial reporting and analysis to continuously meet the needs of management, investors and users.
- Audit Treasurer’s property tax collection system to validate effectiveness of collections against billings. Develop procedures to select optimal number of check runs.
- Gain support of 50% of County vendors for use of automated clearinghouse payments (ACH-direct deposit).

Goals for Fiscal Year 2006-2007

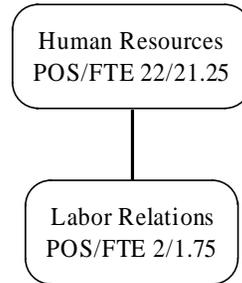
- Receive the 24th Certificate of Achievement for Excellence in Financial Reporting. Submit a CAFR that meets the standards for the 25th Certificate of Achievement for Excellence in Financial Reporting.
- Research requirements for and financial impacts of GASBS 43 and 45, regarding other post-employment benefits, and implement requirements of GASBS 46 regarding net asset restrictions.
- Conduct additional review and documentation of SAP roles and authorizations for purposes of internal control and appropriate access.
- Automate process for making payroll adjustments to accommodate significant work shift changes required by 9/80 and 12/80 work schedules as well as 24 hour work schedules as used in manned fire stations.

Accomplishments for Fiscal Year 2005-2006

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association of the United States and Canada for the 23rd consecutive year for the Comprehensive Annual Financial Report (CAFR) FYE June 30, 2004. Submitted the FYE June 30, 2005 CAFR for the Certificate.
- Initiated review of SAP roles for appropriate access, eliminated inconsistencies and developed a process to document approval/authorization by users and process owners and to establish an audit trail for accountability.
- Launched early implementation of GASBS 44, Economic Condition Reporting: The Statistical Section.
- Retroactively recorded infrastructure to strengthen internal controls over fixed assets.
- Ongoing SAP financial system projects included payroll and financial system maintenance, fixed asset reporting enhancements, multiyear contract resolution and testing for vendors, and improvements to year-end processing and reporting. Several financial reports were completed and staff participated in pre and post support pack implementation testing.
- Successfully implemented system changes relevant to numerous employee association negotiated contracts during the year.
- Collaborated with Water Resources to implement interim financial reporting pursuant to departmental policies.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide accurate, timely, and accessible financial information.	Earn the annual Certificate of Achievement for Excellence in Financial reporting (Years)	23	24	25	26
	% of unqualified audit opinions received	100%	100%	100%	100%
	Avg. # of interim reports and financial status summaries provided to management monthly	31	31	32	32
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS, NVUI)	38	38	38	62
	# of new accounting standards successfully implemented	1	3	1	2
Provide financial services and oversight.	# of invoices processed	66,967	77,980	79,000	80,000
	# of invoices processed per FTE	13,393	15,596	15,800	16,000
	# of paychecks issued	72,712	75,175	76,000	77,000
	# of paychecks issued per FTE	24,237	25,058	25,333	25,666
	# of funds administered	261	269	254	255
	# of budget/fund centers administered	1,197	1,252	1,194	1,200
	# of grants and programs administered	147	133	175	189
	Debt Administration				
	# Outstanding debt obligations	45	46	46	47
# Debt service payments made	94	93	102	114	

HUMAN RESOURCES



Total Positions/Full Time Equivalents 24/23

Mission The mission of the Washoe County Human Resources Department is to ensure that Washoe County is an Employer of Choice by partnering with county departments to develop solutions to workplace issues that support and optimize the operating principles of the county while promoting a healthy work environment.

Description The Human Resources Department partners with County departments to recruit and retain a skilled, competent and diverse workforce that is representative of the community. Washoe County is a merit system pursuant to NRS and all business processes are in support of equal employment opportunity and merit principles. In addition to recruitment and selection, Human Resources administers the classification and compensation plan, coordinates and manages employee and workforce development programs, and administers all benefits programs with the exception of Health Benefits.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Human Resources Total	\$ 2,793,023
Labor Relations Total	\$ 199,769
Department Total	\$ 2,992,791

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,027,348	1,082,998	1,352,931	1,376,041	1,581,890	228,959
Employee Benefits	288,488	339,101	400,720	403,111	494,260	93,540
Services and Supplies	177,689	331,907	816,302	1,083,186	916,641	100,339
Capital Outlay	0	0	0	0	0	0
Total	1,493,525	1,754,006	2,569,953	2,862,339	2,992,791	422,838

Note: Labor Relations was a division of the County Manager's Office until FY2006.

Human Resources – Administration

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	900,734	952,940	1,210,578	1,239,024	1,438,334	227,756
Employee Benefits	253,604	301,774	360,219	363,837	452,682	92,463
Services and Supplies	169,478	324,020	798,027	1,065,799	902,007	103,980
Capital Outlay	0	0	0	0	0	0
Total	1,323,816	1,578,734	2,368,824	2,668,660	2,793,023	424,199

Long Term Goals

- Link all training with individual development plans and performance reviews.
- Enable more HR SAP modules i.e. Performance Management, Self Service Manager modules.
- Create a Total Compensation Study.
- Conduct maximum HR business including training using web based technology.
- Streamline and enhance employee benefits programs.
- Develop and utilize performance measurements and benchmarking data.
- Streamline and automate the hiring process.

Goals for Fiscal Year 2006-2007

- Countywide roll-out of the Recruitment and Selection module in phases; develop and implement on-line testing.
- Implement Leadership Development certificate program.
- Implement full-scale Wellness Program.
- Provide electronic enrollment for Deferred Compensation Plans; pilot debit card for flexible spending accounts.
- Develop Human Capital analytics (metrics) to support decision making.
- Develop new hire follow-up surveys.
- Review Compensation Philosophy.

Accomplishments for Fiscal Year 2005-2006

- Implemented a Diversity in Action Strategic Plan for 2005-2010.
- Prepared a Business Case for increasing outsourcing for recruitments.
- Partnered with WINnet to establish a Roles and Authorization committee to control access into SAP.
- Rolled out the pilot Recruitment and Selection module for use with Park seasonal hires.
- Provided laptops for use by applicants in HR to apply via internet.
- Developed an ADA Guide for Managers and Supervisors.
- Developed an Anti-Fraternization Policy.
- Implemented the organizational chart capability in SAP.
- Conducted a FLSA Exemption/Non-Exemption Audit.
- Implement the new Comp-Xpert to replace HR-Xpert.
- Established Excellence in Public Service certificate programs.
- Established Workplace Wellness Task Force; contracted with consultant who conducted focus group surveys.
- Workforce Development Planning Guide with departmental supplements completed and distributed.
- Received the annual strategic Human Resources Practices award from the Northern Nevada Human Resources Association for Workforce Development and for joint recruitments with the Cities of Reno and Sparks.
- Implemented the revised Background and Reference Check Policy and implemented the new Code of Conduct.

- Updated and implemented the FMLA Policy, along with a change to a rolling calendar year tracking.
- Processed COLA's for eight collective bargaining units.
- Configured contract changes into SAP.
- Streamlined the Employee Longevity Certification program to allow for a timely distribution of certificates.
- Conducted defensible hiring training to assist hiring managers with recruitment and selection guidance.
- Developed strategic solutions for difficult to hire positions (i.e. female deputies for upcoming Jail expansion; Social Workers); utilized outsourcing for targeted recruitments.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Partner with departments to develop solutions to workplace issues.	# of Workforce Planning meetings with departments	--	30	10	25
	# of recruitments conducted	72	132	165	173
	# of lists certified	305	512	538	564
	# of days to fill vacancy requests (no eligible list)	61	45	40	39
	# of Department HR rep meetings	3	3	3	4
	# of accelerated hires processed	6	20	19	20
Support and optimize the operating principles of the County.	# of applications reviewed	4,380	8,071	8,475	8,899
	# of positions filled	274	431	575	603
	# of classification requests processed	75	88	73	73
	# of salary and benefit surveys completed	30	37	45	47
	Turnover rate	6.40%	7.76%	10.42%	12%
Promote a healthy work environment.	# of Training hours provided including Orientation	--	329	538	565
	# of participants attending WC Learning Center classes	--	2,274	3,544	3,700
	# of participant hours in training	--	8,564	12,892	15,000
	Average sick leave usage (hrs)	84.26	79.58	76.11	75.00
	# of Discrimination and Harassment/Sexual Harassment and Workplace Violence complaints filed per 100 employees	--	--	<1	1

Human Resources – Labor Relations

Mission The mission of Labor Relations is to preserve the rights of the County as employer in its relationships with employee bargaining units by negotiating labor agreements with them, overseeing administration of those agreements, and assisting management staff in the development of and adherence to provisions of the agreements as well as additional state and federal labor laws.

Description Labor Relations is the County representative for purposes of dealing with employee bargaining units pursuant to NRS Chapter 288, the enabling state collective bargaining law. Labor Relations negotiates the labor agreements and coordinates employee relations and discipline with management to ensure adherence to employment practices that are defensible from labor challenge.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	126,614	130,058	142,353	137,017	143,556	1,203
Employee Benefits	34,884	37,327	40,501	39,274	41,578	1,077
Services and Supplies	8,211	7,887	18,275	17,387	14,634	-3,641
Capital Outlay	0	0	0	0	0	0
Total	169,709	175,272	201,129	193,679	199,768	-1,361

Long Term Goals

- Successfully negotiate the County’s labor agreements consistent with the Board’s compensation philosophies and within established economic parameters.
- Maintain the atmosphere of mutual trust and respect between labor and management by engaging in open and collaborative discussions with managers, employees and their association/union representatives.

Goals for Fiscal Year 2006-2007

- Prepare for contract negotiations, identifying issues and management team.
- Identify and review potential contract modifications for upcoming negotiations.
- Identify scope for compensation and benefit analysis.

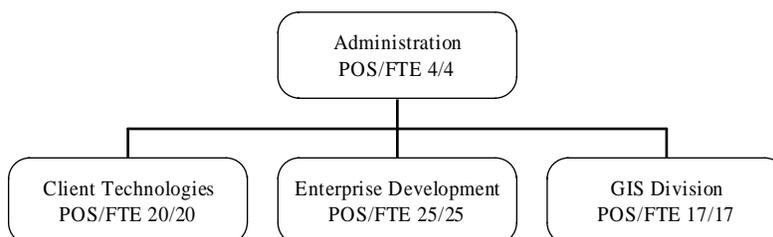
Accomplishments for Fiscal Year 2005-2006

- Salary surveys and finalizing negotiations for all contracts through fiscal year 2007/2008.
- Collaborated with WINnet and Comptroller on flexible work hour configurations in SAP.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Negotiate agreements with bargaining units.	# of contracts successfully negotiated	0	7	9	0
Administer contracts.	# of unit grievances investigated	N/A	N/A	20	25
	% of unit grievances successfully resolved	N/A	N/A	90%	90%
Assist management staff with contract provisions.	# of seminars conducted	6	4	8	10
	# of department staff meetings attended	10	12	15	20
	Base line research reports presented	N/A	N/A	N/A	2
	Grievance consultations	N/A	N/A	N/A	100
	% of grievances resolved at department level	N/A	N/A	N/A	75%

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
To provide Constable services as well as other court ordered services in the Incline Village township.	Papers served	600	675	700	726
	Prisoners handled	405	450	500	555
	Book and Bails	91	115	120	125
	Home Confinement (days)	326	110	200	363
	Community Work Program (Days)	303	256	300	352

INFORMATION TECHNOLOGY



Total Positions/Full Time Equivalents 66/66

Mission The mission of the Information Technology Department is to provide cost-effective, empowering, accessible, customer-focused technology services and tools to Washoe County’s constituents, governmental partners and staff.

Description The Department supports the County’s 182 business systems running on 235 servers containing 42 terabytes of data. The Department employs a complex network using 590 miles of cable/fiber, 720 miles of ethernet and 400 square miles of wireless to link up to 137 buildings, and providing connections between the applications and 3,350 desktop PCs. The Department also provides high quality, current, relevant and well-documented geographic information for use by decision makers. The County’s internet-based GIS map warehouse is available 24x7 to the public and County departments. The Department operates through four divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Client Technologies Division* operates the County network and provides day-to-day support and maintenance of standard County software and hardware to operating departments.
- The *Enterprise Development Division* provides project coordinators, developers, database administrators and system engineers to assist departments with new computer applications or technology.
- The *Geographic Information System (GIS) Division* provides geographic information in digital and hardcopy format through the development of an enterprise spatial database and the support of the County’s property and permits systems.

Programs and Fiscal Year 2006-2007 Budgeted Costs

IT Administration	\$ 486,703
Client Technologies	\$ 3,196,387
Enterprise Development	\$ 3,079,838
GIS Division	\$ 2,426,235
IT Infrastructure	\$ <u>2,406,000</u>
Department Total	\$ 11,595,163

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	3,810,636	3,733,780	4,431,971	4,408,767	4,798,052	366,081
Employee Benefits	1,195,029	1,187,523	1,313,588	1,281,448	1,423,550	109,962
Services and Supplies	3,049,005	3,169,886	4,505,685	5,645,312	5,184,311	678,626
Capital Outlay	267,087	103,507	393,500	412,491	189,250	-204,250
Total	8,321,757	8,194,696	10,644,744	11,748,018	11,595,163	950,419

Long Term Goals

- Continuously enable constituents and governmental partners to have easy access to the information and business transactions they need.
- Ensure that the system continuously functions with high efficiency and effectiveness by making informed and cost-effective technology decisions on a timely basis.
- Continuously provide a technology infrastructure that is secure, reliable, responsive and well maintained.
- Maintain support mechanisms that ensure the pursuit and deployment of innovative technology solutions.
- Enter into new collaborations with other governmental agencies to offer services that are more cost-effective and accessible.
- Enhance the integration and ease of use of the County's technology tools so that systems continue to operate more efficiently and effectively.

Goals for Fiscal Year 2006-2007

- Technology Strategic Plan – The Department will assist the Information Technology Advisory Committee (ITAC) in implementing various aspects of the newly adopted Technology Strategic Plan, such as:
 - Technology Architecture Plan – This plan will guide future infrastructure expansion, prepare the County for voice-over-internet-protocols and similar high-bandwidth/high-quality of service technology deployments, formalize security processes, and enable the County to make informed decisions surrounding enhancements and standardization of the network infrastructure
 - Consolidate Server Architecture – This project will reduce the number of servers and server sites by relocating and consolidating servers within secure, professionally managed data centers.
 - eGovernment Strategic Plan – This plan will identify current high-priority initiatives, high-volume business transactions and plans for future implementation, to ensure that eGovernment investments are aligned with County priorities.
- Treasurer's System – Assist the Treasurer's Office and the vendor with implementation of a 16-month project for real property and tax billing.
- SAN Integration – This project continues the construction of the County's first large storage area network (SAN). It contains a mirror site, which will, in effect, provide continuous backups and instantaneous access to the last two to three days worth of archives.
- Permits/GIS/Field Interfaces – The Department is addressing the cross-functionality of the Building & Safety, District Health and Community Development departments. Through application integrations, GIS will be populated with permit information to produce map products and database queries. With the implementation of Accela's wireless connectivity and GIS products, inspectors will have a secure platform to enter real-time inspection results from the field. Utilizing the disaster recovery functionality, Building & Safety field technicians will be able to enter real-time information, which will be immediately available to the Emergency Operations Center. This capability was tested during EOC's Noble Responder exercise and with Community Development.

Accomplishments for Fiscal Year 2005-2006

- Technology Strategic Plan Completed – The Department assisted the Information Technology Advisory Committee (ITAC) and Pacific Technologies, Inc., in developing a countywide technology strategic plan that provides a blueprint for the County's technology efforts for the next 5 to 10 years. The Board of County Commissioners accepted the Pacific Technologies report in January 2006.
- CJIS Fire Wall Security Project – The Department completed installation and clean-up phases of this security project. An independent contractor conducted an internal audit to identify any further issues that need to be addressed prior to the security audits that will be conducted by the State and FBI. The independent audit also reviewed the County's security per ISO certification standards.
- Active Directory – Completed a three-year migration to Microsoft's active directory file systems moving users from older Windows networking environments. This system provides greater security and makes maintenance of user policies easier, while allowing the County to take advantage of the latest technology features.
- Core Router Upgrade Project – On January 21st, the network infrastructure team replaced an 8 year old core router. This box touches or routes everything transmitted over the network whether it is e-mail, internet, FTP or any other data communication and required extensive coordination with the Sheriff's Office, Sheriff's Incline CAD Substation, City of Reno, District Attorney, District Courts, City of Sparks, Juvenile Services, Marriage Bureau and the Law Library.
- Emergency Operations Center – The Department participated in the EOC Noble Responder exercise with mapping and technical assistance. The GIS Division responded during the New Year's Flood and by creating damage reports and damage maps.
- Registrar of Voters – Throughout the year the Department provided technical and mapping assistance including coordination with the state to deliver the new election software and mapping/conversion of precinct information.
- Ground to Grid Conversion – The Department completed the re-projection of all mapped data from a datum based on local relief to a national standard mean-sea-level datum. The adoption of the standard datum enables the computerized mapped information to be compatible at a regional level across county borders and also enables on-the-fly projection transformation using existing commercial software. All local governments using the GIS database have adopted this new mapping standard.
- Ortho-photography – Contracted for orthophoto flights to update maps covering 590 square miles in detail mapping and 1,169 square miles in general mapping at a regional scale. This also included 2-foot contour mapping of 176 square miles. The updates will support the upcoming annual real estate appraisal and other County needs. Other agencies participating in this project included the cities of Reno, Sparks and Carson City; Douglas County and Sierra Pacific Power Company.
- Treasurer's Office Tax System – Throughout the year the Department assisted WINnet and the Treasurer's Office in developing a business case analysis of a new tax management system. The Board executed a 16-month contract with the recommended vendor.
- Sheriff's Office Server Upgrade – Assisted the Sheriff's Office and the City of Reno in upgrading the Case Management System (CMS) server for the CompuDyne Public Safety & Justice Inc. system (formerly Tiburon) which included a new server, setup, administration, data migration and interfaced with the City of Reno's existing Records Management System (RMS).

Department Objective	Measure	FY04 Actual	FY 05 Actual	FY 06 Estimate	FY 07 Projected
Have all resources at a high availability.	% time systems available during working hours	N/A	99%	99%	99%
	Ratio of workstations to total jurisdictional FTEs	N/A	119%	111.2%	115.9%
Improve Customer Support.	% of help desk calls resolved on first call	N/A	65%	74%	75%
	% of customer satisfaction	N/A	98%	*86%	90%
Provide cost effective service.	Cost of program as a % of County Budget	N/A	2.10%	2.2%	2.0%
	Ratio of Department FTEs to total jurisdictional FTEs	N/A	2.6%	2.3%	2.2%
	Operating and maintenance expenditures per Department FTE	N/A	\$108,651	\$104,720	**\$69,452

*Decrease reflects a redeployment of staff to field due to frozen/vacant positions.

**Decrease reflects new SAP standard method for calculating this measure: ZC01, GO-SS, 108-0 divided by total FTE's.

Goals for Fiscal Year 2006-2007

- Improve automated citation program.

Accomplishments for Fiscal Year 2005-2006

- Continued assistance to Sparks Justice Court with its handling in Incline Justice in-custody matters.
- Implemented automated issuance and processing citation program with Washoe County Sheriff's Office.
- Obtained volunteer from Incline High School JROTC Program to assist in minor clerical duties.
- Established Senior Judge Program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Administer Justice according to law.	# of Traffic Citations	1,952	2,145	2,350	2,500
	% of Traffic Cases adjudicated within 90 Days of Citation Date	95%	95%	95%	95%
	# of Criminal Complaints	721	718	750	800
	# of Bail Bonds received and processed	86	59	90	100
	# of Criminal Case Reversals	0	1	0	0
	% of Misdemeanor Cases adjudicated within 12 months	96%	96%	96%	96%
	# of Civil cases	292	247	250	260
	% of Small Claims adjudicated within 12 months	100%	100%	100%	100%

Long Term Goals

- Adjudicate cases before the Court in accordance with changing state statutes and County ordinances within the mandated time frames and in a manner that engenders faith and confidence in the judicial system.

Goals for Fiscal Year 2006-2007

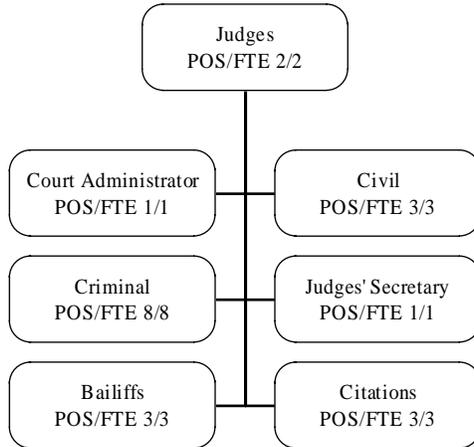
- Provide additional modifications to the new computer system to generate statistics that will conform with the uniform statistical requirements under development by the Administrative Office of the Court.
- Modify our current case management software to include a web-based application.
- Conduct a needs assessment of the Court's technology needs and develop a technology plan to transition the court to a paperless work environment with document imaging and electron filing.
- Continue participation in the study of courts consolidation.
- Review the pay and classification of positions to ensure Court's pay and classification schedule is competitive to attract and retain a highly qualified workforce.
- Conduct a complete security audit of Reno Justice Court to ensure the optimal security measures are in place.
- Obtain two additional Bailiff positions to improve courthouse security and inmate transportation handling.
- As a key stakeholder in the criminal justice system and jail population management, continue to participate in discussions and identify opportunities to improve Court interaction in the criminal justice system in way that aids in managing the jail population of the Washoe County Detention Facility.
- Develop an interface between the RJC case management system and the Nevada Department of Public Safety database to expedite input of Nevada electronic warrants and to comply with Nevada Criminal Justice Information System (NCJIS) standards for electronic warrants.
- Develop an interface between the RJC case management system and the Criminal History Repository to electronically transfer dispositions of cases to them.
- Develop an interface between the RJC case management system and the Washoe County District Attorney's Office for electronic transfer of Criminal Complaint data.
- Determine the costs and benefits of interfacing with the MC-IJIS Integrated Justice Information System that will allow RJC to gain more complete information regarding defendants by facilitating the exchange of data between counties and other law enforcement agencies.
- With the Second Judicial District Court, investigate the costs and benefits of electronically accepting documents and forms to initiate certain types of cases, e.g. small claims, landlord-tenant, etc., as well as an interface that will allow such information to be loaded into the RJC case management system to reduce staff time for data entry.
- Develop a Senior Judge Program.
- Perform a complete review of records retention and investigate the possibility of storing digital images of documents that could be printed upon demand.

Accomplishments for Fiscal Year 2005-2006

- Successfully transitioned the closure of Verdi Justice Court and integrated caseload and staffing into Reno Justice Court.
- Received an unqualified audit opinion for compliance with the Supreme Courts Minimum Accounting Standards.
- Continued the partnership with Integra Design and Consulting Group, a software development group, to maintain software developed to meet the Court's current and future needs, which also includes the enhancement of our accounting/financial capabilities and the future enhancement of our statistical reporting to the Administrative Office of the Courts.
- Met approximately 80% of the Court's Spanish interpreting needs through in-house Interpreters Program.
- Implemented case processing procedures to handle the referral of cases to the Department of Alternative Sentencing.
- Improved public service levels for the Citation Division by assigning an additional clerk to the counter thereby decreasing wait times.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	3,156	3,485	3,550	3,700
	% of Misdemeanors adjudicated within 1 year.	80%	80%	80%	80%
	% of Misdemeanor cases pending or bench warrant issued	20%	80%	80%	80%
	Felony/Gross Misdemeanor complaints	2,799	2,550	2,700	2,700
	Arraignments heard	12,107	12,003	12,200	12,300
	Fines/forfeitures collected (Non Citation)	\$912,901	\$833,096	\$850,000	\$900,000
	New citations processed	21,735	18,501	20,000	21,000
	% of Citations adjudicated within 90 days of citation date	90%	90%	90%	90%
	% of Citations concluded in 1 st year	95%	95%	95%	95%
	Citation fines collected	\$1,721,762	\$1,769,736	\$1,975,000	\$2,000,000
	Small Claims filed	3,251	2,622	2,400	2,500
	Justice Court cases filed	9,546	11,152	11,000	11,000
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%	95%
	5 day eviction notices issued	8,020	5,668	3,100	3,200
	Court Orders issued	6,710	5,892	6,500	6,700
	Total Civil fees collected	\$1,121,844	\$1,156,289	\$1,150,000.	\$1,300,000
	Court Facility Assessments collected	\$225,510	\$222,020	\$220,000	\$225,000
	Neighborhood Justice Center fees collected	\$90,160	\$83,500	\$75,000	\$80,000

JUSTICE COURT - SPARKS



Total Positions/Full Time Equivalents 21/21

Mission The mission of the Sparks Justice Court is to preserve public order by administering justice according to law, through a fair and accessible process that protects individuals' rights and retains the public trust.

Description Sparks Justice Court is statutorily limited in jurisdiction, with authority to conduct felony preliminary hearings and to hear and decide small claims, civil and landlord/tenant disputes, and traffic and misdemeanor offenses. In addition, the Court determines probable cause for purposes of detention; sets bail, administers oaths, issues writs, summons and warrants; and performs all clerical work in connection with the maintenance of Court records.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total \$ 2,205,745

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	993,893	1,084,785	1,229,460	1,213,836	1,292,732	63,272
Employee Benefits	338,566	383,795	404,072	422,557	456,593	52,521
Services and Supplies	119,950	127,263	189,273	192,476	456,420	267,147
Capital Outlay	0	0	0	0	0	0
Total	1,452,409	1,595,843	1,822,805	1,828,869	2,205,745	382,940

Long Term Goals

- Administer justice in accordance with the Nevada State statutes and the Washoe County ordinances within the mandated time frames.
- Open a new Sparks Justice Court facility.
- Develop and implement annual staff training program.
- Install and implement electronic case management system.
- Institute and track organization-wide Court Performance Standards using model developed by the National Center for State Courts (NCSC) and the state Administrative Office of the Courts (AOC).

Goals for Fiscal Year 2006-2007

- Collaborate with the Second Judicial District Court, District Attorney and Public Defender's Office to revise the existing calendar tracking system.
- Implementation of Senior Judge Program in lieu of bringing on third Justice of the Peace until completion of the new Sparks Justice Court facility.
- Launch design phase for the new Sparks Justice Court Facility.
- Begin development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Launch electronic entry of bench warrants into the NCJIS system.
- Create employee handbook.
- Complete Pay and Classification Study.
- Complete needs assessment for new electronic case management system.
- The Court Administrator and Court Supervisors will complete Phase II of the NCSC Court Management Program making Sparks Justice Court the only Justice Court in Washoe County and possibly the entire State of Nevada to have all Court Supervisors certified as CMP graduates.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

Accomplishments for Fiscal Year 2005-2006

- Grant funds were awarded for the installation of JAVS system in Courtroom 2 and upgrades to the existing JAVS system in Courtroom 1. Installation of the JAVS system in Courtroom 1 reduced Court Reporter per diem costs by approx. \$6630. The Court will continue to realize a minimum savings \$8840/yr. for Courtroom 2 and \$17,680/yr in Courtroom 1.
- Whole staff participated in a minimum of two outside training courses designed specifically for court personnel with 84% of the classes attended provided at no charge to the Court.
- The Court Administrator and Court Supervisors completed Phase I of the National Center for State Courts Court Management Program.
- Uniforms issued to bailiffs to increase their visibility and increase sense of security in the courthouse.
- One Justice of the Peace and the Court Administrator were appointed by Nevada Supreme Court Chief Justice Nancy Becker to serve on the Statewide Court Security Task Force that will assess the security in courts of Nevada and recommend minimum court security standards.

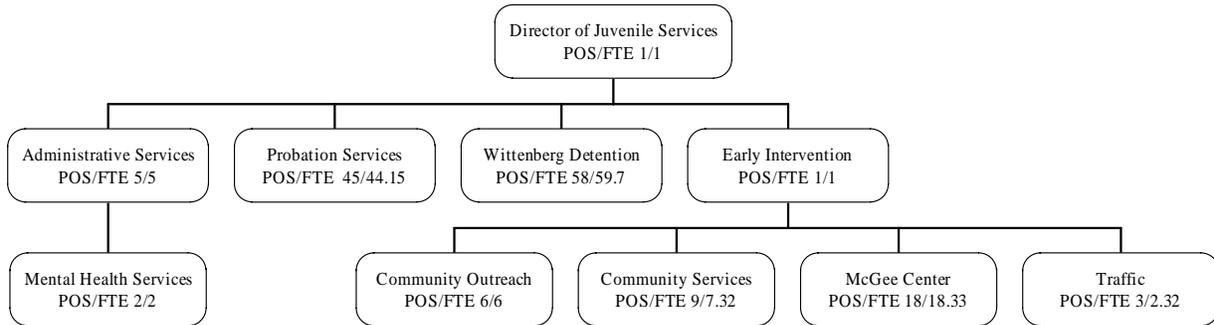
Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Administer Justice according to law.	Criminal complaints filed	2,991	3,045	3,045	3,100
	Arraignments	6,401	6,229	6,200	6,300
	Bonds – received & processed	647	608	650	700
	Citations processed	5,139	4,565	4,860	5,100
	Small claims cases filed	1,517	1,222	1,200	1,300
	Justice Court civil complaints	985	1,756	2,000	2,165
	5-day eviction notices issued	2,356	2,042	2,000	2,050
	Executions issued	1,263	1,700	1,730	1,800
	# of Harassment/Stalking Petitions processed	158	169	180	195
	Bench trials	1,238	1,410	1,425	1,500
	% of traffic cases adjudicated within 90 days of citation .	95%	93%	93%	93%
	% of misdemeanor cases adjudicated within 12 months	96%	95%	95%	95%
	% of small claims cases adjudicated within 90 days.	70%	96%	92%	92%
	% of Justice Court civil complaints adjudicated within 90 days	60%	81%	80%	78%
	Caseload per Judge (non-traffic)	3,745	3,915	4,050	4,250
	Cost per FTE per hour of operations	38.22	39.91	42.78	52.34
Revenue collected as a % of total fines				Pending	

Goals for Fiscal Year 2006-2007

- Collaborate with the Second Judicial District Court, District Attorney and Public Defender’s Office to revise the existing calendar tracking system.
- Begin development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Launch electronic entry of bench warrants into the NCJIS system.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Administer Justice in the Gerlach-Wadsworth Townships according to law.	# of Criminal complaints filed	74	70	119	130
	# of Civil Filings	30	30	12	22
	# of Citations processed	3,187	3,200	3,475	4,465
	# of Small claims cases filed	N/A	N/A	5	10
	# of Justice Court civil complaints	N/A	30	23	25
	# of 5-day eviction notices issued	N/A	N/A	7	12
	# of Executions issued	N/A	N/A	21	4
	# of Caseload per Judge (non-traffic)	N/A	N/A	1,587	1,603

JUVENILE SERVICES



Total Positions/Full Time Equivalents 148/146.8

Mission The mission of the Juvenile Services Department is to help create a safer community by providing a continuum of services and sanctions to at-risk youth and their families.

Description The Juvenile Services Department provides probation, work, and detention programs to Court wards and at-risk-youth under 18 years of age in Washoe County, as well as therapeutic services to their families so that they can participate in the youth's recovery. These intervention, guidance, and control programs are efforts to assist youths under the care of the Department to become law-abiding, independent, and productive citizens.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	
Administration	\$ 620,255
Mental Health	\$ 405,262
Early Intervention	
Community Outreach	\$ 507,151
Community Services	\$ 564,181
McGee Center	\$ 1,733,182
Traffic	\$ 228,240
Probation Services	\$ 4,599,845
Wittenberg Detention	\$ 4,996,303
Grants	\$ 537,206
Department Total	\$ 14,191,625

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	7,616,234	8,010,791	8,745,717	8,575,708	9,190,238	444,521
Employee Benefits	2,609,190	2,838,285	3,121,777	3,074,410	3,340,726	218,949
Services and Supplies	1,500,833	1,407,143	1,653,243	1,937,225	1,660,661	7,418
Capital Outlay	0	0	0	45,000	0	0
Total	11,726,257	12,256,219	13,520,737	13,632,343	14,191,625	670,888

**Juvenile Services – Administrative Services
127-1**

Description The Administrative Division provides planning, management, mental health, and administrative support services for the department.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,940,064	2,911,929	3,250,735	3,126,514	561,406	-2,689,329
Employee Benefits	1,095,822	1,133,618	1,301,860	1,262,543	204,325	-1,097,535
Services and Supplies	505,152	601,070	754,255	739,280	259,786	-494,469
Capital Outlay	0	0	0	0	0	0
Total	4,541,038	4,646,617	5,306,850	5,128,337	1,025,517	-4,281,333

Note: Traffic Court was previously included in Administrative Services. Now it is included in Early Intervention.
Probation Services was previously included in Administrative Services. Now is a separate division.

Long Term Goals

- Become model site for Juvenile Detention Alternatives Initiative (JDAI).
- Institute new programming based on data driven analysis.
- Increase mental health and substance abuse treatment availabilities including therapeutic group homes.
- Decrease disparate detention rates across racial and ethnic groups.

Goals for Fiscal Year 2006-2007

- Continued participation in Juvenile Detention Alternatives Initiative to conduct a system analysis of current alternatives to detention; court processes; handling of special populations; and minority representation.
- Collaborate with the State of Nevada Division of Child and Family Mental Health Services to access funding that could yield additional treatment funds, services, and placements for Juvenile Services youth.
- Increase electronic monitoring cases utilizing new technology.
- Develop formalized psychological case evaluation and processing procedure.
- Prepare Workforce Development Plan to recruit, train, and retain staff as necessary.

Accomplishments for Fiscal Year 2005-2006

- Received funding for a Program Assistant to provide numerous data reports, work on continued development of Juvenile Data Collection System (JCATS), and prepare data analysis reports for JDAI.
- Received funding for a psychologist to provide research and development of approaches for youth with mental health problems.

Department Objective	Measure	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimate	CY 2007 Projected
Reduce repeat offenses by juvenile offenders.	Juvenile delinquency Cases Investigated/yr	6,348	6,574	6,673	6,773
Manage cases assigned or referred.	Total wards under supervision/yr	2,011	2,293	2,327	2,362
	# of cases under active supervision /month	900	905	919	933
	Caseload per Probation Officer	45	54	55	55
	% of cases inactive	12.8%	19.8%	20%	20%
	Avg annual cost per case	\$1,029	\$1,136	\$1,153	\$1,170
Secure more community involvement in Juvenile Services.	# of community presentations	82	64	65	66
	# of participants at presentations	1,440	1,497	1,468	1,490
Provide alternatives to detention to retain detention only for the most serious or chronic offenders or those that pose a danger to themselves.	#of juveniles on electronic monitoring (per month)	17	18	19	20
	# of juveniles on home monitoring program	N/A	N/A	12	15

Juvenile Services – Early Intervention 127-4

Mission The mission of the Early Intervention Division is to impact the behavior of pre-delinquent or young minor offenders at risk of entering the Juvenile Justice System by providing programs designed to neutralize their motivation for delinquent behavior.

Description The Early Intervention Division operates through four units:

- The *Community Outreach Unit* provides prevention and early intervention services to at-risk youth and families in Washoe County. These services include referrals, case management, Hispanic outreach, after school programming, gang intervention and youth development curriculum programming.
- The *Community Services Unit* provides alternative sentencing opportunities to assist juvenile accept responsibility for their actions and, through the experience, learn to shun repeat offenses.
- The *McGee Center* provides programming, residential services, and community connections when requested by pre-delinquent and at-risk youth and their families. These interventions and services are designed to assist youth eight (8) to seventeen (17) years of age resolve personal issues that might otherwise cause them deeper involvement in the Juvenile Justice System. The center operates on a 24/7 schedule.
- The *Traffic Court* conducts an effective Juvenile Traffic Court where each case is given individual attention, defendants' individual responsibility for theirs and the public's safety is emphasized, and accountability is required.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,509,548	1,777,559	1,920,715	1,890,284	2,102,999	182,284
Employee Benefits	504,497	593,517	645,257	634,261	717,911	72,654
Services and Supplies	115,993	127,793	174,930	171,880	211,844	36,914
Capital Outlay	0	0	0	0	0	0
Total	2,130,038	2,498,869	2,740,902	2,696,425	3,032,754	291,852

Note: Above summary includes Community Outreach, Community Services, and the McGee Center, which were listed separately in previous Budget Books. Also included is Traffic Court, which was previously part of Administration.

Long Term Goals

Community Outreach:

- Develop and implement a recording and tracking JCATS program for outreach referrals.
- Work in collaboration with McGee Center to develop a Counseling Clinic for at-risk youth and families.
- Place a full-time Outreach Specialist in Incline Village.

McGee Center:

- Develop alternatives to secure detention through participation in the JDAI.
- Collaboration and implementation of programming within the Kids Kampus, which includes the Children's Cabinet and Kids Kottage. Development of programming within the new Activity Center, which will begin construction within the upcoming year.
- Develop additional community interventions and prevention techniques through community awareness presentations and training.

Community Services

- Increase use of evidence based programs and services that will more effectively provide the competencies young offenders may need to identify and select more positive alternatives to delinquent behavior.

Traffic Court:

- Become a Model Juvenile Traffic Court.
- Join with local law enforcement agencies and other community partners to research, develop and implement community wide education and prevention strategies to reduce moving violations and vehicle accidents involving teenagers 14-17 years old.
- Enhance current JCATS Traffic Computer Program, to collect data that accurately reflects the Juvenile Traffic workload.

Goals for Fiscal Year 2006-2007

- POWER, an early intervention/prevention curriculum will be taught to 700 Washoe County sixth graders.
- Collaborate with the new Gang Prevention “Targeted Outreach” program offered by the Truckee Meadows Boy’s and Girl’s Club by placing a staff person at Boy’s and Girl’s site eight hours per week.
- Increase Gang Awareness Programming for Washoe County. Re-institute monthly meeting with Regional Gang Task Force and provide collaboration on grants submitted by Reno Police Department (RPD).
- Collaborate with Project Walkabout to change boot camp program from nine-week residential program to five week residential and four-week summer school program.
- Retain grant funded Outreach Specialist position at the McGee Center.
- Provide Gender Specific Programming for YMCA Summer Youth Program, Boy’s and Girl’s Club and City of Reno Parks and Recreation Programs.
- Involve Outreach Staff in the Department’s JDAI efforts and participate in related programming.
- Return to previous level of 84 youths per workday on the Community Services Work Program.
- Collaborate with RPD in developing a youth graffiti removal program.

Accomplishments for Fiscal Year 2005-2006

Community Outreach:

- Developed and implemented first Spanish language Family Wellness Curriculum for Juvenile Services. Program will be offered on a quarterly basis.
- Staff person Rocio Lopez was awarded “Latina Professional Development Award”.
- Staff developed a “Bullying” curriculum and it was presented to Stead Elementary and Donner Springs Elementary Schools.
- Prepared and submitted a State Juvenile Justice Grant that placed an Outreach Specialist at the McGee Center.
- Assisted Washoe County School District in developing and implementing Truancy Program that included hiring a Coordinator. Department will participate in weekly Student Attendance Review Board (SARB) hearings, monthly Student Attendance Advisory Board (SAAB) meetings, and monthly truancy sweeps.
- Expanded early intervention services at Incline Village in cooperation with Children’s Cabinet, Incline Village.

Community Services:

- 963 youth accounted for their offenses through the Work Program by performing 26,080 man-hours of community service (litter removal/landscaping) to other tax-supported agencies. The “County only” crew provided 3,864 hours of free service to various Washoe County departments.
- Provided social skill development to 373 participants through the Basic Skills Program.
- Provided employment skill development to 161 participants through the Job Assistance Program. Additionally, the program employed 14 youth in the private sector, 71 in the Job Training Program and provided 3,243 man-hours of community service to Washoe County departments (primarily the Senior Citizen Center).
- Provided parenting and cognitive skills to 41 families through the Family Wellness Program.
- Provided interpersonal skills development to 35 participants through the Changing Directions Program.
- Provided sensitivity skills to 179 participants through the Victim Awareness Program.
- Generated \$43,400 in reimbursements for cost of supervision of Work Program crews.

McGee Center:

- Implemented Project Safe Place, a nationally sponsored program that provided youth with respite and residential care during the early state of crisis. The program is in conjunction with McDonald's Restaurants and the Children's Cabinet.
- Enhanced programming with outside resources including the Children's Cabinet, utilizing a variety of programs involving Counseling, Tutoring, Family Wellness, Community Service and computer skills.
- Provided a Sexual Harassment and Rape Prevention Self-defense class for at risk females and males who tend to place themselves in precarious situations.
- McGee Center staff intervened in 245 simple domestic battery cases in 2005.
- McGee Center Probation Case Managers handled 161 habitual truancy citations of which 50 were referred to the District Attorney's Office by SARB for prosecution in Juvenile Court. 35 of the juveniles appeared in Court with 33 of those being placed on probation.
- Assessed 54 girls for the McGee Center Girls Program, of which 37 were accepted. 18 girls graduated and 4 are currently in various stages of completing the program. The current graduation rate is slightly over 50%.

Traffic Court:

- Traffic Court received 2,637 citations or booking slips with a total of 4,043 traffic or misdemeanor violations. Of those received, 89 were initially scheduled for trials and 55 cases were transferred to Court Services and assigned a Probation Officer.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide assessment & intervention services to youth at-risk of entering the Justice System, and their families. <u>Community Outreach:</u>	# of cases referred for services	361	*319	370	376
	Avg caseload per Outreach Specialist	90	80	92	94
	# of participants in youth development, recreation, and education programs offered through Outreach	970	571	**1,071	1,087
	Sullivan Lane Satellite Program:	N/A	4,172	4,300	4,500
	# of youth visits	77	52	53	54
	# receiving case management in after school program	829	***1,505	1,527	1,550
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. <u>Community Services.</u>	Alternative sentencing programs provided	8	8	7	7
	# of youths assigned to alternative programs	2,238	1,745	2,271	2,305
	% of youths completing programs to which assigned	81.5%	81%	81%	83%

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at-risk. <i>McGee Center</i>	# of youths processed through center	1,907	1,874	1,894	1,922
	# accepted for residential care	1,047	929	859	872
	# accepted from Wittenberg	284	245	312	316
	# accepted from other agencies	30	33	10	12
	Avg daily population	12.24	11.37	11.93	12.11
	# of requests for non-residential services	860	945	1,035	1,050
	% of non-residential service requests answered	70%	70%	70%	70%
	# of programs available to McGee clients	14	24	24	27
Avg response time to calls for service in days	14	14	14	14	
Adjudicate traffic violations by juveniles. <i>Traffic Court</i>	# of traffic hearings conducted	3,194	2,637	2,677	2,717
	% of first time offenders sentenced to traffic school	N/A	95%	95%	95%
	% of serious/repeat violators whose license is revoked	N/A	80%	80%	80%
	Fines levied in dollars	N/A	\$145,337	\$159,500	\$161,893
	Fine dollars collected	N/A	\$141,246	\$154,316	\$156,631

*One Staff (Outreach Specialist) had a four-month leave.

** Increase based on new programs, Spanish Family Wellness and "POWER".

***Change of reporting from #families to #of individuals served.

**Juvenile Services – Probation Services
127-2**

Mission The mission of the Probation Services Division is to re-socialize young offenders by ensuring their compliance with court ordered sanctions including accountability for their offenses, restoration of their victims, confinements, and participation in therapeutic services.

Description The Probation Services Division investigates, assesses and supervises juvenile offenders and court wards. Recommendations for services and sanctions that correspond to the risk posed by the offenders and their needs are submitted to the Juvenile Court. Probation Officers develop case plans by which to supervise and manage court wards to aid in their social rehabilitation.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages				0	2,836,903	2,836,903
Employee Benefits				0	1,196,255	1,196,255
Services and Supplies				0	566,688	566,688
Capital Outlay				45,000	0	0
Total	0	0	0	45,000	4,599,846	4,599,846

Note: Probation Services was included in the Administrative Division in previous fiscal years.

Long Term Goals

- Collaborate with detention division in finding additional successful alternatives to incarceration.
- Conduct study to determine if a second Juvenile Services satellite office will be needed within five years.
- Collaborate with State of Nevada to develop a regional long-term commitment facility.

Goals for Fiscal Year 2006-2007

- Open satellite Juvenile Services office in downtown Reno.
- Revise and provide in-house professional training that will count toward the mandatory 24 hours of annual in-service training necessary for Probation Officers to retain POST certification.
- Rollout and maintain at least one research-based mental health intervention designed to improve problem solving skills for at-risk juveniles.

Accomplishments for Fiscal Year 2005-2006

- Probation Services Assessment Unit (PAU) dealt with 1,081 referrals. 901 formal risk and needs assessments were completed. They also handled 216 Intake Assessment kickups that required further assessment and court action.
- Diversion Unit handled 339 new diversion cases, 168 out of county/out of state (OOC/OOS) cases, and 206 Intake Assessment Unit misdemeanor cases that required further intervention. This is a total of 713 cases. In addition, 32 risk and needs assessments were completed.
- Juvenile Drug Court Probation Officers managed 38 drug court cases with an average length of 169 days for out patient treatment, and 109 days for cases requiring residential treatment.
- Three Probation Officers managed 123 juvenile sex offender cases.
- The Multi Disciplinary Team (MDT) (Medicaid, Juvenile Services and Northern Nevada Child and Adolescent Services) managed 75 cases involving youth with mental health issues.

- Collaborative Team Meetings (CTM), (between Washoe County Social Services and WCJS), managed 12 cases in 2005.
- Conducted 2,050 presumptive drug tests and 1,084 oral swab drug tests with an additional 55 samples tested by the WCSO lab.
- The Juvenile Services Support Specialists served 493 summonses and made 18 transports to Caliente, 5 to Summit View in Las Vegas, 15 to Elko and 28 to China Springs.
- Instituted Placement Review Meetings to staff Probation Officer recommendations for out of home placements. This process improves consistency, speeds release from detention, and explores alternatives.

Department Objective	Measure	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimate	CY 2007 Projected
Assess all youth referred and expedite delivery of sanctions and services based on the youths' risk to the community and his/her needs.	# of probation cases investigated	4,301	4,670	4,740	4,811
	Referrals received per P.O.	176	187	190	192
	# of petitions (charges):				
	Requested by Probation	2,158	2,325	2,360	2,395
	Filed by DA	1,724	1,979	2,009	2,039
	# of wards committed	93	92	91	90
	% of successful terminations from probation	87%	85%	86%	87%
# of juveniles at camp programs:	Males	47	41	42	44
	Females	23	17	18	19
Provide regionalized services to youth and their families.	% of court cases diverted	49%	49%	49%	49%
	# of Juvenile Court hearings	N/A	6,511	6,609	6,709
	Detention hearings per month	N/A	400	406	413
	# of mental health case evaluations:				
	Psychological	405	420	426	432
	Psychiatric	47	54	55	56
	# of cases provided substance abuse assessments	567	695	705	716
Avg # of days youths are on probation	507	629	638	638	
Cause ward restoration of victims.	# of victims contacted	658	641	651	660
	# of victims requesting reimbursement for financial losses	211	181	184	187
	Restitution collected	\$46,282	\$42,060	\$42,691	\$43,332

**Juvenile Services – Wittenberg Detention
127-5**

Mission The mission of the Detention Division is to provide temporary care, custody and control of delinquent youth in a safe and secure environment pending further investigation by the Probation Department and/or disposition by the Juvenile Court.

Description The Detention Division manages the Wittenberg Hall Detention facility that provides temporary housing for youth who are brought to the facility by law enforcement or Probation Officers or who are referred by the Juvenile Court. The Center has 108 beds. After booking procedures are completed those juveniles assessed by facility staff as presenting a risk to themselves or the community are detained pending court hearings. The rest are released back to their parents or guardians pending further investigation by Juvenile Services staff.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,968,551	3,105,609	3,335,656	3,325,784	3,451,678	116,022
Employee Benefits	927,163	1,027,062	1,075,593	1,068,474	1,131,520	55,927
Services and Supplies	290,434	308,499	450,887	425,668	413,104	-37,783
Capital Outlay					0	0
Total	4,186,148	4,441,170	4,862,136	4,819,926	4,996,302	134,166

Long Term Goals

- Prevent the overuse of the Detention facility due to a lack of community-based programs.
- Create new and improve existing programs for detained youth to better meet their educational, mental health, physical, and developmental needs.
- Develop effective community monitoring programs as an alternative to secure detention to ensure optimal and cost effective use of the detention facility.

Goals for Fiscal Year 2006-2007

- Validate and improve the new Risk Assessment Instrument implemented in 2005 in conjunction with the JDAI.
- Implement a Psychiatric fellowship rotation site position at Wittenberg Center in conjunction with the University of Nevada School of Medicine and work with the Department Psychologist to improve diagnostic mental health services for detained juveniles and facilitate direct access to care for those requiring treatment.
- Complete the JDAI Self-Inspection process to be conducted by an evaluation committee comprised of community and department representatives.
- Participate in a study of detention policies and practices by the Nevada Institute for Children’s Research and Policy as directed by Assembly Bill 580.
- Train and certify all detention staff in Non-Violent Crisis Intervention to provide them with improved skills to deal with detained juveniles.
- Train detention staff as instructors in the Thinking for a Change cognitive based programming to improve the skill-base of detained juveniles.
- Reduce detention rate for booked juveniles by 2% per year.

Accomplishments for Fiscal Year 2005-2006

- Released 104 juveniles from secure detention on electronic monitoring. This represents an average of 18 juveniles per month and 3,444 days of supervised placement in the community.
- Processed 1,904 referrals through the Intake Assessment Unit by three Intake Assessment Counselors (1:635). The Intake Assessment Unit provides immediate consequences and services to juveniles entering the Juvenile Justice System as a result of misdemeanor offenses, and refers those youth who are at risk of future delinquent conduct to other services.

Department Objective	Measure	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimate	CY 2007 Projected
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community.	Total booked at Wittenberg Hall.	3,548	3,414	*3,363	*3,313
	Total detained at Wittenberg	1,981	1,939	1,849	1,756
	Detention rate	55.83%	56.80%	54.98%	53%
	Avg Daily Population	75.5	74.9	73.4	72
	Avg Stay in Days	14.27	13.8	13.5	13.2
	Juvenile on Juvenile Battery		28	27	27
	Juvenile on Staff Battery		8	7	7
	Youth Care Days per year	29,536	27,728	27,173	26,630
	Avg Cost per day per youth detained	N/A	N/A	\$160.17	\$165.00

**Juvenile Services – Grants
127-3**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Base Budget	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	198,071	215,694	238,611	233,126	233,143	237,252	-1,359
Employee Benefits	81,708	84,088	99,067	109,132	105,577	90,715	-8,352
Services and Supplies	589,254	369,781	273,171	600,397	199,021	209,239	-63,932
Capital Outlay						0	0
Total	869,033	669,563	610,849	942,655	537,741	537,206	-73,643

Long Term Goals

- Secure grant funding to create, sustain, or supplement programs for at-risk youth in the community that will assist the Department in carrying out its mission.

Goals for Fiscal Year 2006-2007

- Secure grants through the Nevada Juvenile Justice Commission and other entities to enhance services for at-risk youth and families, gender specific programming, and youth seeking employment training and job placement.

Accomplishments for Fiscal Year 2005-2006

Federal OJJDP Formula Grants through: The Nevada State Juvenile Justice Commission

- \$40,000 grant, July 1 – December 31, 2005 McGee Early Intervention Outreach Program. 114 youth participated in the program.
- \$8,000 grant for Children’s Cabinet, Truancy Intervention and Prevention Program. Department is Fiscal Agent.
- \$7,200.00 grant for Children’s Cabinet, Incline Village Mental Health Program. Department is Fiscal Agent.

Federal OJJDP Title V Grant through: The Nevada State Juvenile Justice Commission.

- \$35,025 grant for McGee Center Life Enhancement Program for Girls. Learning activities are designed to improve participants’ sense of self worth and self esteem which can help them avoid deeper involvement with the juvenile justice system. Also included are individual and family counseling components provided in collaboration with the Children’s Cabinet. 37 females participated in the program.

Federal OJJDP Juvenile Accountability Block Grant through: Nevada State Juvenile Justice Commission

- \$65,797 to fund one (1) Probation Officer to operate the Supervised Release Program. This program will provide increased supervision and services to juveniles released from detention and who are on electronic monitoring or house arrest by court order. The additional supervision will reduce the average daily population in detention while at the same time addressing accountability and community protection.

Intensive Supervision Program: Community Corrections Block Grant Funding

- \$142,634 to fund two (2) Probation Officer positions. The goal of the Intensive Supervision Program is to reduce the number of high risk/high needs juveniles being committed to the state correctional institutions by providing highly structured, community based programming. A maximum combined caseload of 45 allows for increased supervision and coordination of services.

Nevada Arts Council

- \$3,290 for Artists in Residence Grant. High Risk/High Needs juveniles assigned to the Intensive Supervision Program will be taught art skills (music, writing, theatre, visual) as well as social and team work skills. Through the use of resident professional artists these skills will be taught and modeled to write, produce and present an original film.

Long Term Goals

- Translate LEAN (Legal Assistance for Nevadans) website into Spanish.
- Update Nevada Indian Tribal Codes and add to LEAN website.
- Implement Dynix acquisitions module. Requires setting up periodicals (standing order) and serials (continuous order) records for all subscriptions and preparation to convert to a system that can integrate with SAP.
- Serials – Complete copy records for all reviews, journals and other subscriptions. Review claims procedures for lapsed subscriptions.
- Cataloging – Retire shelf list and kardex. Discontinue typing of cards and tracking of subscriptions on the shelf list.
- Circulation – Automate patron renewals and overdue notices. Manage interlibrary loan of materials.

Goals for Fiscal Year 2006-2007

- Provide Internet training and legal research training to more groups.
- Tape 11 “Lawyer in the Library” sessions for viewing by a larger audience on SNCAT.
- Catalog clean up of the holdings records to show latest supplements received (in past not all supplements were entered in Dynix).
- Weed of collection of subscriptions cancelled during latest budget cutback.
- Write grant application for funds to translate LEAN into Spanish.

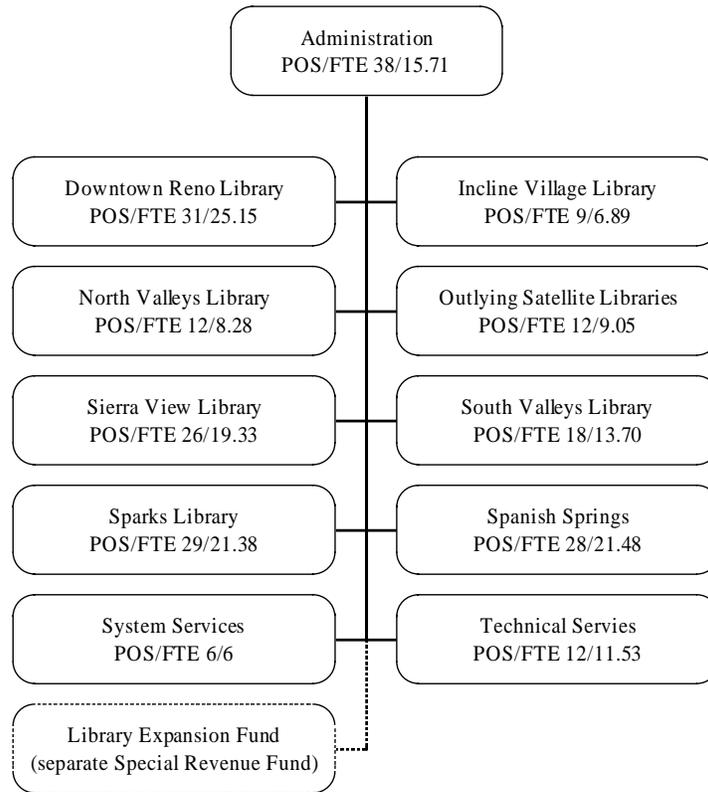
Accomplishments for Fiscal Year 2005-2006

- Made presentations to Truckee Meadows Community College (TMCC) class, seniors at Senior Center, Retired Federal Employees and American Business Women’s Association.
- Changed WCLL website to meet County format.
- Completed Library Services & Technology Act (LSTA) grant to purchase plain-English legal books especially written for the general public.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Serve library patrons.	# of library users	14,163	14,500	15,000	15,500
	General Public as % of users	63%	64%	65%	65%
	E-mail reference queries		100	200	200
	Hits on LEAN website			88,000	100,000
	# of agencies listed on LEAN				66
Provide research instruction.	# of patrons assisted with computerized databases	1,599	1,700	1,750	1,500
	# of Lawyer in the Library Seminars	11	11	11	11
	# of patrons served in seminars			492	508

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide legal resources.	Subscriptions to Internet legal sources	4	4	4	4
	# of publications on hand	52,659	53,783	54,144	55,000

LIBRARY



Total Positions/Full Time Equivalents 221/158.5

Mission The mission of the Washoe County Library is to serve as a cultural center offering lifelong enrichment opportunities through access to ideas, information, and the arts.

Description The Washoe County Library System serves all of Northern Nevada through its 13 locations—including Partnership Libraries at four Washoe County schools, the Senior Center Library, and Mobile Library I. Library staff provides: programming for children, youth and adults; library materials that range from books to videos; free Public Internet computers; community rooms and other meeting spaces; the Secondhand Prose Bookstore operated by the Friends of the Library; outreach to underserved areas; reference services--in-person, by telephone and via Internet; periodicals; and special collections.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 3,083,343
Downtown Reno Library	\$ 1,599,936
Grants	\$ 46,295
Incline Village Library	\$ 439,782
North Valleys Library	\$ 630,895
Outlying Satellite Libraries	\$ 600,984
Sierra View Library	\$ 1,489,056
South Valleys Library	\$ 828,210
Spanish Springs Library *	\$ 1,323,492
Sparks Library	\$ 1,299,719
System Services	\$ 509,200
Technical Services	\$ <u>782,899</u>
Department Total	\$ 12,633,811

*Includes Book Mobile

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	5,214,449	5,762,559	7,367,951	7,228,435	7,766,117	398,166
Employee Benefits	1,837,639	1,881,123	2,441,106	2,280,866	2,529,401	88,295
Services and Supplies	1,386,938	1,735,870	1,950,424	2,115,699	2,304,293	353,869
Capital Outlay	21,720	38,692	30,000	74,150	34,000	4,000
Total	8,460,746	9,418,244	11,789,481	11,699,150	12,633,811	844,330

Long Term Goals

- Provide relevant materials and resources to meet the demand for information at the varying literacy levels of the population served.
- Provide learning materials and opportunities that address patron desire for self-directed personal growth and development.
- Provide relevant materials and resources to satisfy patron interest in popular, cultural, and social trends and recreational experiences.
- Address the need of people to meet and interact with others in public discourse.

Goals for Fiscal Year 2006-2007

- Increase usage of libraries and meeting rooms by 5%.
- Increase attendance at library-sponsored programs by 5%.
- Increase checkouts of new, popular, cultural and current-interest materials by 5%.
- Increase usage of online services--including the Library website, virtual reference, and subscription databases by 5%.
- Assess meeting-space demand at the Downtown Reno, Sierra View, Sparks and North Valleys Libraries and develop a long-range plan to address that demand.
- Complete the next phase of the Downtown Reno Library remodel, including remediation of the pebble-rock floor and design work for consolidating Information Services functions and relocating the Children's collection to the main level.

- Replace text-based Dynix automated system with a graphical-interface system built around an industry-standard, relational-database architecture.
- Expand availability of self-service checkout by installing additional and/or replacement automated check-out units at Incline Village, Northwest Reno and Downtown Reno Library.
- Expand staff training opportunities, especially in the areas of reference services, customer service, leadership and professional growth.
- Complete a full year's trial of centralized selection and ordering of adult fiction and one other to-be-determined category of library materials for all branches.

Accomplishments for Fiscal Year 2005-2006

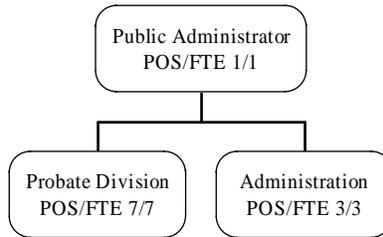
- Begin offering 7-day a week service at five branch libraries. No 7 day service at any library had been available for the previous two years.
- Received a Silver Star award from Truckee Meadows Tomorrow, along with the Registrar of Voters, in recognition of the Washoe County Voter Compact by which five libraries and the Nevada Museum of Art served as early-voting locations. More than 10,600 citizens took advantage of early voting at those locations.
- Eliminated fines on overdue children's materials, with the goal of encouraging greater use of library services by young people.
- Implemented a new policy on public use of meeting rooms, addressing issues of equity, accountability and consistency.
- Instituted a policy on wireless Internet access, for those patrons who bring laptop computers into library facilities, which describes the type of access that is available, along with the rules of use.
- South Valleys Library was named "Best New Building" by *Reno Magazine*. A photo of Spanish Springs Library appeared in the architectural issue of *Library Journal*, and a photo of South Valleys Library is included in the 2006 Sirsi/Dynix (library automation vendor) calendar.
- The WCLS 2004-2005 annual report was named one of the top 10 annual reports by *Marketing Treasures* newsletter.
- Served as host library for the Nevada Library Association's 2005 Conference held in Reno and attended by over 500 library employees from around the state, including more than 90% of WCLS staff.
- Developed a "Balanced Scorecard" management tool, to be used in the implementation of strategic plans.
- The Friends of Washoe County Library increased their donations to the Library System to \$212,383, a 31% increase over the previous year.
- In collaboration with several local organizations, hosted the multi-media exhibit, "Anne Frank: A History for Today," at the Downtown Reno Library. A large number of visitors--including 200 school children per day--attended the exhibit, which ran from February 1st through March 11th.
- Obtained enhanced cellular service on Mobile Library I, which will improve computer connectivity for Internet access and library operations.
- With assistance from IT Department, converted public Internet access from the County's network to separate DSL lines, thereby improving connectivity and throughput for both patrons and County staff.
- Obtained funding from the Friends of the Library and acquired 10 laptop computers and related equipment, to be used as a mobile training lab for both public and staff.
- Launched a new web site devoted to children and teenagers.
- Revamped the Literacy Center into a Community Resource Center, shifting focus from supporting a reading-tutor program to providing information and referrals on a broad range of community services.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide opportunities for enrichment and discovery.	# of library borrowers % increase in # of borrowers	144,561	148,455 2.7%	154,393 4.0%	159,797 3.5%
	Estimated County population	373,233	385,887	390,877	396,844
	Registered borrowers as a % of population.	38.7	38.5	39.5	40.3
	# of visitors to the library	1,271,168	1,259,492 * (-0.9%)	1,322,467 (+5%)	1,388,770 (+5%)
	Library visits per capita/yr	3.4	3.3	3.4	3.5
	Avg cost per visitor	\$8.86	\$9.94	\$10.81	\$10.83
Provide broad library resources.	# of items in the collection (at FY mid-point)	875,847	907,252	929,848	952,000
	# of items per capita National Standard	2.3 N/A	2.3 N/A	2.4 N/A	2.4 2.7
	# of check-outs	1,886,106	1,982,306	2,081,421	2,185,492
	# of check-outs per reg. borrower	13.0	13.4	13.5	13.7
	# of check-outs per capita	5.1	5.1	5.3	5.5
	Turnover rate (check-outs div. by collection size)	2.15	2.14	2.24	2.3
	Volunteer Service hours	8,512	7,253	7,000	7,350
Provide programming for different interest and literacy levels.	Youth programs				
	# of youth programs	1,882	2,175	2,219	2,263
	# of youth attending	50,687	65,221	68,482	71,906
	# of children attending Summer Reading Program	N/A	N/A	N/A	6,107
	Adult programs				
# of adult/family programs	263	357	375	394	
# of attendees	5,618	4,990	5,240	5,502	
Provide opportunities for interaction and public discourse.	# of people using meeting rooms and spaces	N/A	31,632 (mtg rms only)	39,857	41,850
Provide information services through knowledgeable staff.	# of reference questions answered	500,006	579,982	610,428	642,922
	# answered per capita	1.3	1.5	1.6	1.6

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide electronic access to library resources.	# of hits on Library web site	293,761	403,479	471,552	495,130 (+5%)
	# of public-computer uses	166,613	194,300	272,032	326,428 (+20%)
	# of remote uses of Library web catalog	142,313	186,480	253,892	279,281 (+10%)
	# of searches in online databases (includes only those databases that provide usage statistics)	N/A	38,000	39,900	41,895
Enhance the skills and capabilities of library employees	Hrs of staff training	2,196	2,303	3,000	3,000
	# of employees completing annual Library Leadership Course	N/A	14	13	15
Provide electronic access to library resources.	# of hits on Library web site	293,761	403,479	471,552	495,130 (+5%)
	# of public-computer uses	166,613	194,300	272,032	326,428 (+20%)
	# of remote uses of Library web catalog	142,313	186,480	253,892	279,281 (+10%)
	# of searches in online databases (includes only those databases that provide usage statistics)	N/A	38,000	39,900	41,895
Enhance the skills and capabilities of library employees	Hrs of staff training	2,196	2,303	3,000	3,000
	# of employees completing annual Library Leadership Course	N/A	14	13	15

*Library System reduced public hours during FY2004 which may have contributed to the decrease in visits in FY2005.

PUBLIC ADMINISTRATOR



Total Positions/Full Time Equivalents 11/11

Mission The mission of the Washoe County Public Administrator is to safeguard the assets and administer the estates of decedents with no heirs, decedents whose heirs relinquish that duty, or decedents who designate the Public Administrator as the personal representative for their estate.

Description The Coroner requests the assistance of the Public Administrator when they have investigated a death and cannot immediately locate relatives of the decedent. The Public Administrator secures the property of decedents and assists in seeking out heirs or personal representatives who can assume responsibility for the disposition of decedents' estates. The Public Administrator will retain that responsibility when: there are no known heirs; the named personal representative of a will fails to act; no personal representative or administrator has been appointed and the estate is being wasted, uncared for, or lost; the will names the Public Administrator as personal representative; or an heir, or heirs, wishes to have the Public Administrator administer the estate for them.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Department Total \$ 1,045,831

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	582,813	606,600	655,094	609,304	659,159	4,065
Employee Benefits	195,143	208,105	213,152	205,804	219,257	6,105
Services and Supplies	47,907	31,089	63,615	62,870	167,415	103,800
Capital Outlay	0	0	0	0	0	0
Total	825,863	845,794	931,861	877,978	1,045,831	113,970

Note: Services & Supplies budget for FY2006 includes \$25,000 donation received for purchase of case management software.

Long Term Goals

- Create a Nevada Association of trained and certified Public Administrators and provide statewide support and leadership to the group.
- Participate in the development of ethics and standards for public administrators in Nevada.
- Prepare the department and County management for the anticipated increase in caseload due to growth and changing demographics within Washoe County.
- Expand and enhance use of technology to gain and maintain high levels of efficiency and effectiveness.
- Propose legislation to amend the current statute to standardize the fee structure of Set-Aside Administrations.

Goals for Fiscal Year 2006-2007

- Utilize new sources of advertising in order to increase interest in the sale of real and personal property.
- Improve the ability to assist other departments and agencies by expanding our use of technology, especially as it relates to use of the internet and genealogy research capabilities.
- Participate in training opportunities provided by Washoe County Learning Center, in order to maintain an educated and relevant task force.

Accomplishments for Fiscal Year 2005-2006

- Secured legislation to increase the value of estates the Public Administrator can administer without a court order from \$5,000 to \$20,000 which coincides with the amount a family is allowed to administer by NRS §146.080.
- Secured legislation to correct the amount of commission permissible for the sale of personal property by auctioneers.
- Completed the initial training for Computrust Software.
- Initiated regular Computrust staff meetings for problem solving and to ensure standardized data input.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Safeguard assets of estates referred.	# of Real Properties managed	20	12	12	10
	Value of Real Property managed	\$628,558	\$1,175,955	\$3,620,000	\$1,000,000
	Value of Personal Property managed	\$273,756	\$59,361	\$50,000	\$50,000
	Value of other assets managed	\$2,726,812	\$2,639,980	\$1,400,000	\$1,200,000
	Avg value of assets under Public Administrator Management per month	\$302,427	\$322,941	\$422,500	\$187,500

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Administer estates of qualified decedents.	# of referrals received	234	246	250	250
	Avg # of days to close a case	142	145	140	140
	Proceeds from Real Property sold	\$628,558	\$1,175,955	\$3,620,000	\$1,000,000
	Funds distributed to heirs	\$1,752,836	\$2,251,712	\$2,050,000	\$1,750,000
	Funds escheated to State	\$20,848	\$4,812	\$9,500	\$5,000
	Funds transferred to Washoe County as unclaimed	\$23,239	\$8,488	\$6,000	\$5,000
	Value of creditors debts paid (includes claims & Medicaid recovery)	\$150,769	\$165,208	\$175,000	\$175,000
	Taxes, IRS paid	\$33,728	\$113,469	\$300,000	\$100,000

PUBLIC DEFENDER'S OFFICE

Public Defender's Office
POS/FTE 59/59

Total Positions/Full Time Equivalents 59/59

Mission The mission of the Washoe County Public Defender's Office is to protect and defend the rights of indigent people in Washoe County by providing them access to justice through professional legal representation.

Description The Office of the Public Defender represents clients in the District and Justice Courts of Washoe County in cases involving felonies, gross misdemeanors, misdemeanors, probation revocation, civil commitments, and parole hearings. Public Defenders also represent clients in Juvenile, Family, and Drug (Specialty) Courts and appeals to the Nevada Supreme Court. Clients are referred to the Public Defender by the courts upon their determination that the clients do not have the financial means to secure representation on their own.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Office of the Public Defender	\$ 6,856,217
Court Appointed Attorneys	\$ <u>916,000</u>
Department Total	\$ 7,772,217

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	3,607,759	3,714,738	4,259,476	4,262,397	4,656,400	396,924
Employee Benefits	1,100,388	1,158,034	1,307,472	1,288,105	1,445,152	137,680
Services and Supplies	1,086,868	1,222,187	1,307,994	1,295,287	1,670,665	362,671
Capital Outlay	0	0	15,000	15,000	0	-15,000
Total	5,795,015	6,094,959	6,889,942	6,860,789	7,772,217	882,275

Note: An additional \$712,604 was budgeted in FY2006/2007 to establish an Alternate Public Defender's Office to replace the Court Appointed Attorneys contract beginning March 1, 2007. The Alternative Public Defender's Office will be staffed with fifteen new positions.

Long Term Goals

- Participate in the establishment of a Juvenile Mental Health Court.
- Represent juveniles in projected Juvenile Mental Health Court.
- Implement projects to comply with Adoption and Safe Families Act (ASFA).
- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Create a secondary Public Defender's Office for representation in conflict of interest cases.
- Increase FTE attorney representation to reflect national recommended caseload standards.

Goals for Fiscal Year 2006-2007

- Relocate office to larger facility to accommodate employee and caseload increases.
- Institute effective legislative advocacy program for Public Defender’s Office.
- Secure two additional Deputy Public Defenders and two additional support staff positions.
- Establish 1-800 phone access for out-of-state clients.
- Create web page to explain office mission and services.

Accomplishments for Fiscal Year 2005-2006

- Extended drug/alcohol evaluation contract to maintain uniformity and cost savings.
- Installed Language Line in Office to provide telephonic access to 150 different language interpreters
- Obtained additional vehicle for investigative staff.
- Provided specialized training to Reno Police Department CIT program in identifying mental health issues and accessing mental health services.
- Hired Spanish-speaking Investigative Specialist.
- Created Chief Investigator classification to enable more efficient supervision of investigative staff.
- Provided quality in-house Continuing Legal Education for 72 total hours of credit, at no cost to the County.
- Established County Services/Information Kiosk in lobby with public transportation access information.
- Hosted visiting comparative legal scholar, Dr. Feng Wang, through State Department’s International Visitor Leadership Program.
- Accepted appointment to Nevada Supreme Court Bench/Bar Committee to evaluate Supreme Court processes and internal operating procedures.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide professional legal representation to indigent clients. Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	# of cases received	12,070	12,500	14,020	14,900
	Felony Cases:				
	# of felony cases	3,470	3,600	4,100	4,300
	# of cases per Attorney	389	400	300	300
	Recommended caseload per attorney	150	150	150	150
	Gross Misdemeanor cases:				
	# of gross misdemeanor cases	417	450	525	550
	Misdemeanor cases:				
	# of misdemeanor cases	1,613	1,700	1,800	1,900
	# of cases per Attorney	460	485	500	510
	Recommended caseload per Attorney	400	400	400	400
	ECR/Direct File cases:				
# of homicide cases	2482	3309	4500	5,500	
Jury trial success rate	12	15	10	12	
	47%	30%	26%	28%	

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide professional legal representation to indigent clients. Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	Juvenile Court cases: # of Juvenile Court Cases # of cases per Attorney Recommended caseload per Attorney	1507 503 200	1700 570 200	1800 600 200	1900 633 200
	Family Court cases: # of Family Court cases # of cases per attorney Recommended caseload	491 81 80	484 81 80	480 80 80	480 80 80
	Appeals: # of Appeals # of cases per Attorney Recommended caseload per Attorney	66 33 25	75 38 25	80 40 25	85 42 25

**Public Defender – Court Appointed Attorneys (Conflicts)
124200**

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide professional legal representation to indigent clients.	Contract amount	866,865	916,000	916,000	916,000
	# of conflict cases	1697	1720	1740	1800
	Cost per case	\$511	\$533	\$527	\$508

Long Term Goals

- Establish a long term education and in-service training program to maintain staff proficiency with guardianship management for person and estates.
- Define an optimum caseload per case manager ratio using a case weighting tool that considers case acuity, placements, and case diagnosis.
- Prepare the department and County management for the anticipated surge in caseload due to the aging population and demographics within Washoe County.
- Add technological capacity and capability to increase service efficiency.

Goals for Fiscal Year 2006-2007

- Undertake team-building process to institute a respectful, trusting and professional environment aligned toward achievement of the Department’s mission and mandates through means developed by or with staff.

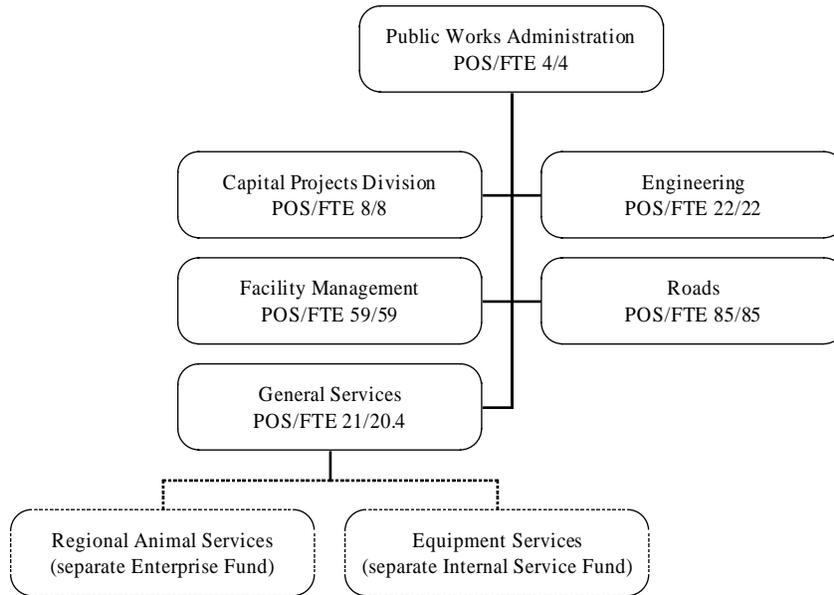
Accomplishments for Fiscal Year 2005-2006

- Pursuant to terms of settlement agreement regarding case management:
Made improvements to operating procedures
Offered continuing professional education units to staff of the Public Guardian.
- Made procedural changes in relation to the current information/file management system to improve access to data and reduce duplication.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	130	102	116	116
	% of referrals appointed as wards	N/A	35%	35%	35%
Orchestrate delivery of services to clients.	Avg # of open cases/month	256	260	260	260
	% of cases with completed guardianship plan/year	N/A	N/A	N/A	100%
	% of least restrictive placements secured/year	N/A	N/A	N/A	100%
	% of clients visited monthly	97%	98%	98%	98%
	% of quarterly needs assessments prepared on time/year	N/A	N/A	N/A	100%
	% of Annual Court Reports completed by deadline	93%	90%	92%	92%
Provide informed consents on behalf of clients.	# of wards that require health care consents /year	N/A	N/A	N/A	180
	# of placements for care approved on behalf of wards/yr	N/A	N/A	N/A	150
	# of court appearances on behalf of wards/yr	N/A	206	206	206

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed on time.	96%	98%	97%	97%
	# of estate sales conducted per year	N/A	N/A	25	25
	Dollar amount of estate sales conducted per year	N/A	\$178,837	\$190,000	\$ 200,000
	Average trust fund cash flow managed per month	N/A	\$438,532.99	\$438,533	\$438,533
	# of estates managed in calendar year	N/A	N/A	120	120
	# of discharged/closed cases/yr	N/A	42	42	42

PUBLIC WORKS



Total Positions/Full Time Equivalents 199/198.4

(Position and FTE count excludes Animal Services and Equipment Services)

Mission The mission of the Washoe County Public Works Department is to provide internal support to all departments; maintenance of infrastructure, including streets, roads, and facilities; external support to developers, contractors, and the general public; and regional management of animal services, mapping, and public safety communications systems.

Description The Washoe County Public Works Department operates through six divisions:

- *Administration* provides oversight of the Department’s activities, and provides support to the Director and division heads.
- *Capital Projects* is responsible for design and construction of specified projects in the Capital Improvement Program, maintaining the County’s standard specifications for building construction and maintenance, and supporting other divisions and departments.
- *Engineering* is responsible for reviewing and inspecting developer-generated plans and specifications for construction quality and structure safety, managing the Pavement Maintenance Program, traffic safety systems, drainage systems, and the regional mapping and spatial data systems.
- *Facility Management* maintains the interiors and exteriors of County owned buildings in a manner that will allow staff to effectively conduct their assigned tasks in their assigned spaces. This includes, but is not limited to: provision of custodial services, relocation services, property management, utilities, telecommunications, space modifications, and remodel projects as necessary. The Division monitors the condition of facilities and performs preventive maintenance to prolong the life of County owned facilities. The Telecommunications Section is the County’s representative to the regional public safety communications system.

- *General Services Division* provides internal support to all County departments through the following five programs:
 - Imaging
 - Reprographics
 - Mail Room
 - Equipment Services is funded through an Internal Service Fund and is be accounted for in that section of the budget.
 - Regional Animal Services provides animal control service to the County, and is funded through a Special Revenue Fund that is accounted for in that section of the budget.
- *Roads* completes work activities for six major programs which include Pavement Maintenance, Sweeping, Snow & Ice Control, Drainage, Signs/Striping/Markings, Unpaved Road Maintenance, Landscaping and Miscellaneous Street Activities.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$	550,799
Capital Projects	\$	922,828
Engineering	\$	7,463,990
Facilities Management	\$	16,403,763
General Services	\$	2,885,768
Roads	\$	<u>11,057,570</u>
Total	\$	39,284,718

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	9,727,161	9,812,394	11,027,818	10,725,700	11,543,142	515,324
Employee Benefits	3,337,234	3,518,786	3,983,660	3,877,260	4,159,212	175,552
Services and Supplies	14,031,885	14,800,681	17,982,889	18,361,900	17,369,846	-613,043
Capital Outlay	5,506,000	4,232,126	5,889,398	5,895,124	6,212,518	323,120
Total	32,602,280	32,363,986	38,883,766	38,859,984	39,284,718	400,952

**Public Works – Administration
160-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	321,236	250,007	238,550	324,694	346,321	107,771
Employee Benefits	95,372	76,008	72,059	99,591	111,225	39,166
Services and Supplies	256,996	233,186	246,656	108,031	93,253	-153,403
Capital Outlay	584	0	0	0	0	0
Total	674,187	559,201	557,265	532,316	550,799	-6,466

**Public Works – Capital Projects
160-2**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	534,376	572,681	616,997	551,617	624,007	7,010
Employee Benefits	176,317	194,239	204,787	180,463	202,468	(2,319)
Services and Supplies	22,174	28,062	41,463	30,412	46,353	4,890
Capital Outlay	-	-	-	-	50,000	50,000
Total	732,867	794,982	863,246	762,492	922,828	59,582

Long Term Goals

- Implement approved Capital Improvement Program on schedule and within budget.
- Maintain and update adopted facility master plans.

Goals for Fiscal Year 2006-2007

- Complete the following planning projects:
 - Washoe County Sheriff Space Utilization Study
 - Longley Complex Master Plan
 - Administrative Complex Space Planning
- Begin or complete design on the following major projects:
 - 75 Court Street – HVAC Upgrade
 - 75 Court Street – Remodel
 - Reno Downtown Library – HVAC Upgrade
 - Sparks Justice Court
 - Projects identified and prioritized in the FY 2007-2011 CIP
- Complete design and begin construction on the following major projects:
 - Jail Expansion
- Complete construction of the following major projects:
 - 350 S. Center Street (Liberty Center) Remodel
 - Kids Kottage Multi-Purpose Building
 - Mills B. Lane Justice Center
 - Washoe County Service Center (Remodel former Incline Village Library)
- Complete the following minor projects:
 - District Attorney – SART/CARES Building
 - Health – Furniture Remodel
 - Juvenile Services – Remodel apartment to office at McGee Center
 - Roads – Dry Storage and Wash Rack
 - Fire – Cold Springs Volunteer Station Addition
 - Fire – Lemmon Valley Volunteer Station Addition
 - Sheriff – Secure Parking at Incline Village Substation
 - Parks – Davis Creek Park Shop Building
 - Parks – Hidden Valley Park, Phase 2

Accomplishments for Fiscal Year 2005-2006

- Completed the following major projects:
 - Cold Springs Fire Station
 - Incline Village Library
 - Incline Village Maintenance Station
 - Spanish Springs Library
- Completed the following minor projects:
 - Alternative Sentencing (300 Second Street) – Remodel
 - County Clerk – Marriage Counter Remodel
 - Galena Camp We Ch Me Fish Hatchery – Structural Remodel
 - Historic Courtroom Remodel
 - Jail – Infirmary Remodel
 - Lazy 5 Regional Park – Water Park
 - Liberty Center – Fifth Floor Remodel
 - Sierra Sage Golf Course – Restroom
 - Spanish Springs Fire Station – Bunk Room Addition

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Develop policies and procedures manual for Capital Projects Division.	% of document completed	0%	5%	5%	50%
Develop project cost database.	% of database completed	10%	20%	30%	50%
Prepare and adopt standardized forms.	% of standardization completed	60%	60%	60%	80%
Complete County Standard for Building Construction and Maintenance.	% of document completed	0%	25%	40%	50%
Input all new project documents and 20% of old documents into Legato computer records system.	% of process completed	0%	10%	20%	50%

**Public Works – Engineering
163-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,424,917	1,360,552	1,528,133	1,538,384	1,607,475	79,342
Employee Benefits	448,285	453,612	502,193	499,778	536,019	33,826
Services and Supplies	576,369	444,696	416,807	826,349	698,001	281,194
Capital Outlay	5,174,827	3,595,984	4,385,662	4,637,661	4,622,495	236,833
Total	7,624,398	5,854,844	6,832,795	7,502,172	7,463,990	631,195

Goals for Fiscal Year 2006-2007

- Develop a storm drainage maintenance standard for irrigation ditches that will maximize the storm water carrying capacity of a ditch, including a plan for reconstructing/constructing existing and new ditch water diversion points.
- Revise Washoe County Drainage Code 110.420 to better reflect storm event frequency/intensities, surface soil erosion conditions, consideration of existing limited capacity drainage facilities, and effects of uncompleted grading operations.
- Complete a sidewalk project in Sun Valley on 5th Street between Sun Valley Boulevard and Lupin, and from Leon to Wood.
- Revise the Street Cut Ordinance to more accurately account for the impacts of street cuts on pavement design life.
- Complete one water quality project in the Lake Tahoe Basin.

Accomplishments for Fiscal Year 2005-2006

- Completed the Incline Village Tourist/Fairway Phase 2 Water Quality Improvement Project in the Tahoe Basin at a cost of \$1,900,000.
- Performed 618 technical map checks under the Regional Base Map agreement between Reno, Sparks and Washoe County.
- Completed the Spearhead/Running Bear Special Assessment District No. 31.
- Completed the “Grading for Residential and Commercial” portion of the Permits Plus Zone Project.
- Awarded Golden View/Pyramid Highway Traffic Signal Project.
- Received enhancement grant approval for bike/pedestrian path from Eagle Canyon Blvd. to Lazy Five Park.
- Completed 50 miles of slurry seal and 10 miles of street overlays as part of Washoe County’s Infrastructure Preservation Program.
- Completed Truckee Meadows Storm Water Quality Management Program for 2005.
- Completed imaging/scanning of all subdivision construction drawings to allow electronic distribution to consultants and citizens requesting construction information.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Review infrastructure design and plans, and inspect construction for conformance with codes with intent to provide quality infrastructure that affords adequate protection and safety for persons and property.	# of subdivisions inspected	N/A	20	24	25
	# of construction plan reviews		45	53	50
	# of land development reviews		342	415	400
Respond to drainage and traffic investigation requests.	# of drainage studies requested	N/A	9	15	30
	% of drainage study requests responded to within 2 days		98%	98%	98%
	# of traffic studies requested		91	108	115
	% of traffic study requests responded to within 1 day		98%	98%	98%
Provide base permit reviews.	Permits reviewed	N/A	3,068	3,088	3,100

Public Works – Facilities Management 162-0

Mission The mission of the Facilities Management Division is to maintain all County owned buildings and facilities at a level that will yield the performance for which they were designed and constructed and assures the safety and comfort of users.

Fiscal Summary Expenditures	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,778,274	3,028,287	3,493,752	3,297,518	3,586,713	92,961
Employee Benefits	927,158	1,033,741	1,192,854	1,130,567	1,223,765	30,911
Services and Supplies	6,420,832	7,000,163	11,790,089	11,809,086	10,339,262	-1,450,827
Capital Outlay	306,748	612,943	1,182,236	948,463	1,254,023	71,787
Total	10,433,012	11,675,134	17,658,931	17,185,634	16,403,763	-1,255,168

Long Term Goals

- Ensure that all County owned buildings and facilities are maintained at a level that will yield the performance for which they were designed and constructed and assure the safety and comfort of users.
- Complete the transition to charge individual departments for all building operational costs.
- Implement a new computerized work order system.
- Continue evaluation of County facilities and update infrastructure preservation needs.

Goals for Fiscal Year 2006-2007

- Utilizing the Security Steering Committee, finalize a risk assessment of all County facilities; develop an action plan to correct based on risk priorities
- Update the Infrastructure Preservation plan.
- Update the energy conservation plan and take advantage of the Sure Bet incentive plan.
- Develop Memorandum of Understanding with major County departments.
- Implement a charging plan for paging services.
- Recommend a plan to consolidate all property management functions into one entity.
- Working with the Capital Projects Division, finalize standard specifications for Washoe County Facilities.
- Establish an internal building permit system for all renovation projects.
- Implement and monitor a revised parking plan for Reno County facilities in downtown Reno.
- Complete employee training and retention plan.

Accomplishments for Fiscal Year 2005-2006

- Completed a Division Procedure Manual and new work order form.
- Replaced all traffic light bulbs with LEDs.
- Replaced kitchen floor in the Detention Center.
- Coordinated renovation of the Voter's Registration space.
- Coordinated installation of modular furniture in the Treasurer's office.
- Coordinated installation of additional work stations for the HR department.
- Assumed maintenance and custodial responsibility for 370,000 additional square feet of County owned and leased facilities.
- Replaced the boiler at the Sparks Library.

- Completed an ADA project at the Hawkins Amphitheater providing handicap access to the upper level.
- Made major sewer line repairs to the Senior Center.
- Installed a new sewer line for the Spanish Springs Fire Station.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide effective custodial services for County offices.	% of departments rating custodial services as good to excellent	87%	88%	88%	88%
Provide work environments in which employees can effectively perform their duties.	% of departments rating their work environments as good to excellent	65%	72%	75%	75%
Respond to requests for building repairs in a timely fashion.	# of work order requests	N/A	N/A	5,965	6,144
	# completed by requested date	N/A	N/A	5,547	5,530
	% of repairs completed by requested date	N/A	N/A	93%	90%
Complete preventive maintenance work orders.	# of preventive maintenance work orders	N/A	N/A	9,025	9,296
	# completed	N/A	N/A	7,039	6,972
	% completed	N/A	N/A	78%	75%
Respond to emergency requests for repairs as quickly as possible.	% of requests responded to within 4 hours	N/A	N/A	97%	95%
Respond to graffiti eradication requests within 24 hours.	% of graffiti eradication requests responded to within 24 hours	N/A	N/A	95%	95%
Increase energy conservation through energy conservation projects funded through the CIP.	# of planned projects with a 7 year payback projection from energy cost savings	N/A	N/A	10	10
Increase # of county buildings in compliance with ADA.	New ADA projects completed	N/A	N/A	3	3
Achieve a cost/square foot for building maintenance that is equal to or below the median of the ICMA maintenance group.	Cost/square foot	N/A	N/A	\$2.00/sq. ft.	\$2.00/sq.ft.
Expand ID badges and door access security system.	# badges processed	N/A	N/A	350	300
	# buildings added to system			3	2

**Public Works – General Services
161-0**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	894,826	871,200	849,528	805,590	943,452	93,924
Employee Benefits	323,845	335,967	335,508	312,870	371,145	35,637
Services and Supplies	3,234,521	3,484,634	1,081,798	1,108,139	1,403,171	321,373
Capital Outlay	0	17,712	65,500	53,000	168,000	102,500
Total	4,453,192	4,709,513	2,332,334	2,279,599	2,885,768	553,434

Long Term Goals

- Meet expanding client service level needs for records imaging services (scanned, digitized, filmed) in accordance with established imaging standards.
- Respond positively to the Countywide effort to reduce the volume of hard paper storage and assist client departments with the transition into electronic document management.
- Manage document imaging needs for the County including administrative rights, security, system administration, application set-up, scanning, indexing and retention.
- Provide responsive quality customer service by remaining the “preferred supplier” of copier and printing services for all County departments.
- Provide timely on-premise printing services at a cost below market pricing for similar services.
- Coordinate processing of County mail services as efficiently and economically as possible.
- Manage parking activities associated with employee parking, commercial tenant parking, juror parking and County vehicle parking in multiple facilities located in the downtown Courts Center.
- Encourage participation in training and development programs that provide career enrichment to employees.

Goals for Fiscal Year 2006-2007

- Implement computerized records management software system which will interface with the Documentum (formerly Legato) imaging standard adopted by the County.
- Commence implementation of a multi-year imaging program in conjunction with efforts of various County departments to maintain the privacy of confidential personal information contained in public records.
- Implement a computerized software program to track postage expense by department that identifies kind, type and cost of mail piece processed.

Accomplishments for Fiscal Year 2005-2006

- Assisted in the development of an enterprise-wide document imaging system for Washoe County.
- Exceeded expectations for the total number of images processed from paper, microfilm or digital media.
- Replaced existing color copier with a high speed copier that produces color copies at a dramatically lower cost (realized a price decrease from \$0.25/ea. to \$0.15/ea. with an increased speed from 12 copies per minute to a production speed of 50 color copies per minute).
- Printed Assessor Value Notices on new high speed equipment which reduced processing time from 26 hours to only 1 hour for manipulation of variable data.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Increase percentage of filmed/scanned/digitized images on an annual basis.	# filmed images processed	880,000	750,000	600,000	500,000
	# digitized images processed	1,200,000	1,300,000	1,600,000	3,250,000
	# paper images digitized	1,010,000	950,000	1,000,000	1,000,000
	# film images digitized	20,000	35,000	40,000	500,000
Increase the volume of records disposal to avoid additional costs of storage.	# cubic feet of records stored	11,100	12,700	12,700	12,700
	# cubic feet of records shredded/disposed of	5,000	8,600	8,500	8,500
	# hard copy paper records activity (retrieval, interfile, transfer, disposal)	26,400	28,600	28,600	28,600
Provide timely on-premise printing services.	% copy center jobs completed: within 3 days	82%	85%	75%	85%
	% printing jobs completed: within 7 days	82%	85%	65%	85%
	Total # of impressions	8,900,000	9,000,000	7,500,000	8,000,000
Provide cost-effective mail services to County departments.	# outgoing mail pieces processed through County postage meter	880,376	1,296,256	1,300,000	1,350,000
	# mail pieces qualifying for bulk mail	356,000	3,000	300,000	325,000
	Avg cost per mail piece compared to national average (all mail types; includes incoming and inter-office)	\$0.40/\$0.43	\$0.34/\$0.40	\$0.35/\$0.38	\$0.36/\$0.39
	# of mail pieces not qualifying for volume discount	78,000	73,000	73,000	70,000
	# inter-office mail pieces	120,000	125,000	120,000	120,000
	# incoming mail pieces	--	547,200	547,000	550,000
Monitor downtown parking expense for facilities in Courts Center.	Annual cost of parking for employees in Courts Center	\$69,860	\$82,288	\$148,413	\$223,268
	Annual cost of juror parking	\$11,830	\$14,698	\$11,580	\$11,580
	# Courts Center spaces: owned * leased	388 149 239	694 426 268	989 426 563	861 426 435
Encourage job enrichment and career development.	Employee training/enrichment hrs	N/A	N/A	500	760

*Added 220 Court Street (12/04)

**Public Works – Roads
165-1**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	3,773,532	3,729,667	4,300,858	4,207,897	4,435,174	134,316
Employee Benefits	1,366,257	1,425,220	1,676,259	1,653,991	1,714,590	38,331
Services and Supplies	3,520,994	3,609,940	4,406,077	4,479,883	4,789,806	383,729
Capital Outlay	23,840	5,486	256,000	256,000	118,000	-138,000
Total	8,684,623	8,770,312	10,639,194	10,597,771	11,057,570	418,376

Long Term Goals

- Develop comprehensive drainage inventory, which will be utilized for targeting, planning, and implementing future service levels.
- Refine and implement maintenance strategies that will be used in developing targeted maintenance cycles used in providing acceptable or above service levels.
- Identify and secure future satellite facilities that will lead to improved government efficiency through regional collaborations.
- Secure resources needed to provide or exceed acceptable service levels identified in the Lorick Regional Maintenance Study.

Goals for Fiscal Year 2006-2007

- Install and utilize materials/equipment inventory control program
- Enhance work request process (recording, tracking, prioritization and completion).
- Find new strategies; explore new technology, continued use of best practices on services provided for customers. both internal and external.
- Increase overall PCI rating (Pavement Condition Index).
- Develop workforce development plan.
- Develop satellite yards.
- Develop and maintain regional relationships.

Accomplishments for Fiscal Year 2005-2006

- The current Pavement Condition Index for all paved streets is 77, which indicates a very good condition.
- Roads Division helped develop and implement an Interlocal Agreement, helping local agencies maximize resources, before purchasing or renting needed resources.
- Secured a maintenance satellite yard in between Sun Valley and Spanish Springs on short-term basis, looking to secure long-term.
- In successful collaboration with SVGID, installed new sidewalks and improved drainage systems on 6th Ave. and Sun Valley Blvd. between 7th and 8th Avenues providing residents a safe place to walk.
- Reconstructed a portion of Red Rock Rd. in a structurally compromised canyon and reduced great risk to the traveling public. Project was completed 2 weeks ahead of schedule.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Preserve asphalt roadways through maintenance.	Patching (sq.ft.)	775,180	590,129	450,852	N/A
	Crack Sealing (sq. ft. rd.)	N/A	20,171,355	24,530,686	
	Sweeping (mi.)	3,962	4,114	5,899	
Reduce risks posed by Snow & Ice on roadways.	Roadway miles plowed, sanded, or swept in winter.	2,500	6,038	6,859	N/A
	Labor hours used	N/A	95,178	55,676	
Sustain optimal drainage through maintenance.	Ditches cleaned (ft.)	1,529,482	1,514,500	1,872,632	N/A
	Shoulders maintained (lf.)	2,562,308	3,143,482	2,938,825	
	Pipes cleaned/Installed (lf.)	19,214	29,424	56,229	
	Drop Inlets cleaned	680	814	1,304	
Keep Dirt Roads usable.	Dirt Road Grading (miles)	1,245	1,167	1,726	N/A
	Cover Roads (miles)	123	58	79	
Keep roadside vegetation under control.	Mowing (labor hrs.)	1,223	1,558	1,145	N/A
	Herbicide/Spraying (acres)	235	364.9	872	
	Tree Trimming (Labor hrs.)	2,437	1,633	1,048	
Restore or Install Traffic Control Measures to sustain roadway safety.	Long Line Striping (lf.)	5,925,529	4,744,082	5,230,867	N/A
	Transverse Painting (sq. ft.)	162,138	77,471	83,017	
	Signs Repaired	1,922	2,684	2,220	
	Signs/Installed	494	617	407	
Special Projects Maintenance.	Various tasks for Internal and external customers (labor hrs.)	3,422	3,351	5,246	N/A
Pavement Condition Index for all paved streets.		N/A	N/A	77	N/A

Goals for Fiscal Year 2006-2007

- Post County Purchasing formal bids and RFP's with DemandStar.com to make them accessible to more potential suppliers via the Internet, and to reduce paper and postal expense.
- Determine the legality and feasibility of using on-line "reverse auctions" for the acquisition of materials and supplies and, where appropriate, on-line surplus property disposal techniques.
- Conduct and/or facilitate auctions of surplus County vehicles and equipment to maximize investment recovery, and allow the County to reinvest proceeds more quickly.
- Participate in the Procurement Outreach Program sponsored by the State of Nevada Economic Development Commission with the goal of reaching more potential suppliers for Washoe County.

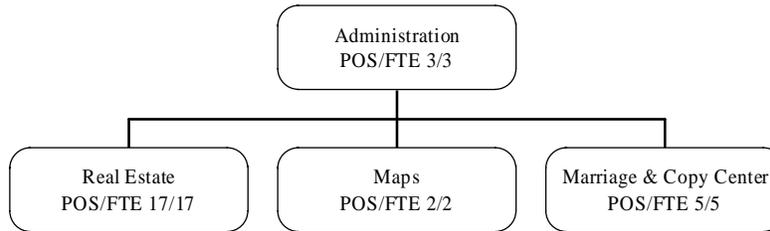
Accomplishments for Fiscal Year 2005-2006

- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the tenth (10th) year in a row.
- Responded to queries from many governmental purchasing departments both in-state and throughout the country to provide information on the advanced purchasing concepts successfully employed by Washoe County.
- Continued efforts to reduce waste, increase recycling, and buy more environmentally friendly products.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP completed term on the N.P.I. Executive Board as the Immediate Past President.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP was elected as chairman of the Nevada Public Purchasing Study Commission (N.P.P.S.C.) for a two-year term to encompass the 2007 legislature.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Process purchase requisitions.	# of requisitions processed	7,591	6,950	7,000	7,100
	Total value of PO's/year	\$154.2 mil	\$138 mil	\$190 mil	\$180 mil
	Requisitions per buyer	1,265	1,158	1,166	1,183
	Avg turnaround time in days	3	3	3	3
Call for formal or informal bids RFPs and contracts for services.	Formal Bids/RFPs solicited	50	44	50	50
	Standard Purchase Orders served	6,456	4,896	4,900	4,950
	Framework Purchase Orders (blankets and contracts)	1,135	2,054	2,100	2,150
	Purchase requisitions \$10K-\$25K	539	556	672	700
	Purchase requisition \$25+	308	369	353	375
Allow equal opportunity to all potential suppliers to serve the County.	# of contractors and service providers	1,253	1,275	2,103	2,103

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Speed transaction time and streamline procurement through decentralized small dollar purchases at the department level.	# of \$250 SPO books issued	135	115	100	85
	# of \$500 SPO books issued	67	65	60	50
	Total annual SPO value	\$1.2 mil	\$1.1 mil	\$.93 mil	\$.78 mil
	# of Procurement Cards in use	340	370	403	450
	\$ spent with the ProCard	\$1.0 mil	\$1.4 mil	\$1.7 mil	\$2.0 mil
Dispose of County surplus property.	# of surplus property sales	2	2	2	2
	Investment recovery	\$189,163	\$253,390	\$278,000	\$290,000
Control fixed assets inventory.	# of items bar-coded	680	700	750	800
	# of certifications of Inventory (all departments)	0	44	44	44
Perform Cable Television Franchise Agreement oversight.	Cable TV Franchise fees collected	\$728,219	\$549,500	\$625,000	\$650,000
	# of subscriber service complaints received and conveyed to franchisee	N/A	N/A	13	13
	% of subscriber complaints resolved after first contact with Cable TV provider.	N/A	N/A	92%	95%

RECORDER



Total Positions/Full Time Equivalents 27/27

Mission The Recorder’s Office records and permanently preserves valuable public records while providing prompt, convenient access to those records so that customers’ rights and interests are not adversely affected.

Description The Recorder’s Office is responsible for recording documents, providing access to those documents, and collecting the real property transfer tax. Recorded documents are of five types: official records pertaining to real property rights; documents whose recordation is required by Uniform Commercial Codes (UCC); marriages; property maps; and mining documents. All records are microfilmed for permanent retention. Public access is provided for viewing records and copies are made available upon request. The Recorder’s Office collects recordation fees, the real property transfer tax, and a technology fee to fund improvements to the electronic storage and retrieval systems of the office. The Office is governed by Sections 104, 108, 111, 115, 117, 240, 247, 278, 278A, 239, 375, 517, and 625 of the Nevada Revised Statutes

Programs and Fiscal Year 2006-2007 Budgeted Costs

Recorder - Administration	\$ 342,862
Real Estate	\$ 1,488,197
Maps	\$ 188,109
Marriage & Copy Center	\$ 328,628
Technology Real Estate (no FTE’s)	\$ 540,000
Department Total	\$ 2,887,795

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,149,938	1,263,778	1,429,183	1,415,369	1,618,187	189,004
Employee Benefits	386,859	432,438	471,750	455,449	494,061	22,311
Services and Supplies	202,183	212,770	473,705	2,175,454	495,547	21,842
Capital Outlay	12,071	10,400	300,000	300,000	280,000	-20,000
Total	1,751,051	1,919,386	2,674,638	4,346,272	2,887,795	213,157

Long Term Goals

- Provide secure means for electronic submission of bankcard transactions.
- Provide paperless document transmission for recording via E-recording.
- Maintain high level of quality and timely customer service in the office and via the Internet.
- Provide secure internet access to public records library for data searches and making of copies by the public.
- Create a complete, accurate, permanent record of recorded documents and provide archival storage of the records in the most cost effective manner.
- Improve the efficiency and effectiveness of the recording process through application of new technology.
- Redact all social security numbers from public records to reduce risk of identity theft, as mandated by AB 334 of 2005.
- Delete all identification numbers on public records available through the internet that can be exploited for identity theft, as mandated by SB 347 of 2005.

Goals for Fiscal Year 2006-2007

- Provide public Internet access to recorded marriage records.
- Complete implementation of additional module of existing Cris+Plus image-enabled recording system to accommodate the issuance and recordation of marriage licenses and certificates, in partnership with the Clerk's Office. This will also provide public Internet access to recorded marriage documents.
- Convert additional historical records to reduce use of multiple databases in searching for records.
- Seek additional business customers who will use electronic filing to submit documents for recordation.
- Design and launch process to redact Social Security Numbers from records using temporary staff.

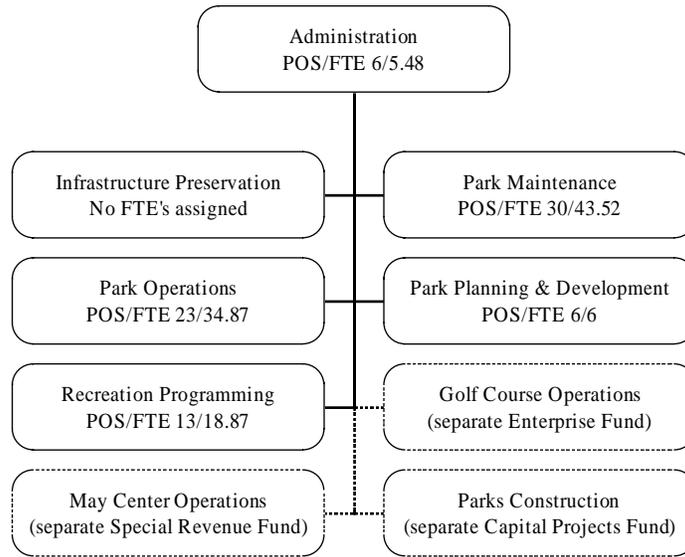
Accomplishments for Fiscal Year 2005-2006

- Expanded the capability to accept electronic fund transfers, improving the efficiency and effectiveness of the recording process.
- Partnership with Clerk's Office to issue and record marriage licenses through our current image enabled document management application.
- Added secure on-line processing on web page for bankcard transactions involving marriage record copy requests.
- Increased number of business customers utilizing the electronic recording system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide public access to recorded documents via the Recorder's Office library, copy center and web site.	# of people served in Recorder's Office library and copy center	29,500	31,250	32,000	33,328
	# of public questions answered via Internet e-mail	1,153	1,250	1,325	1,405
	# of document queries executed by public via web search	978,500	1,080,000	1,175,000	1,259,953

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Record real estate documents.	# of documents recorded	277,447	268,000	275,000	275,504
	# pages processed	1,131,910	1,175,000	1,200,000	1,213,920
	Cost per recorded document	\$3.85	\$4.92	\$4.80	\$5.41
	% of real estate documents recorded within 24 hours	99%	99%	99%	99%
Record marriage certificates.	# of marriages recorded	16,256	17,500	17,300	17,102
	Cost per recorded marriage certificate	\$17.02	\$17.58	\$18.56	\$19.22
Record maps.	# of maps recorded	459	465	400	349
	Cost per map recorded	\$333.07	\$388.54	\$446.00	\$538.99
Provide copies of real estate, marriage, and map records to customers.	# of real estate record copies provided	65,370	68,300	62,000	58,528
	# of marriage certificates or abstracts copies provided	28,621	32,800	30,000	28,200
	Avg. # of days to provide copies	N/A	N/A	1	1
Collect taxes and fees	Transfer Tax Revenue collected	\$20,375,253	\$31,375,000	\$22,500,000	\$23,586,900
	Recordation Fee Revenue collected	\$4,329,217	\$4,417,500	\$4,308,000	\$4,286,460
	Technology Fee Revenues	\$523,476	\$516,369	\$500,000	\$488,650

REGIONAL PARKS & OPEN SPACE



Total Positions/Full Time Equivalents 78/108.74*

Mission The mission of the Washoe County Regional Parks and Open Space Department is to provide means and opportunities for interaction between people and the natural environment through the acquisition and preservation of open space; development, redevelopment and maintenance of regional and suburban parks; and the offering of recreation programs.

Description The Regional Parks and Open Space Department is responsible for developing, maintaining, and preserving park lands and facilities, and offering recreation programs all geared towards providing citizens positive, pleasant, exciting, and self-enhancing experiences they may undertake in their leisure time. Through its programs and its efforts to preserve accessible and natural open space, the Department sustains an environment that serves as a component of the high quality of life the Washoe County community treasures. In addition to regional parks and facilities, the Department oversees operations of County golf courses and the May Center at Rancho San Rafael Park which are funded by enterprise and special revenue funds, respectively.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 560,767
Park Maintenance	\$ 3,173,887
Park Operations	\$ 2,869,434
Park Planning & Development	\$ 716,910
Recreation Programming	\$ 876,427
Infrastructure Preservation	\$ <u>552,546</u>
Department Total	\$ 8,749,971

*Position/FTE numbers have been restated utilizing a new counting methodology for tracking intermittent hourly and seasonal workers.

Fiscal Summary Expenditures	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,267,355	3,475,760	4,363,811	4,203,663	4,483,792	119,981
Employee Benefits	926,230	992,709	1,119,761	1,115,560	1,217,666	97,905
Services and Supplies	1,554,979	1,944,543	2,351,382	2,494,537	2,495,967	144,585
Capital Outlay	225,245	131,765	546,234	737,454	552,546	6,312
Total	5,973,809	6,544,777	8,381,188	8,551,214	8,749,971	368,783

**Regional Parks & Open Space – Administration
140-11**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,546,087	2,798,577	3,319,075	366,243	394,872	-2,924,203
Employee Benefits	751,379	845,125	914,470	111,176	125,336	-789,134
Services and Supplies	1,283,823	1,522,856	1,880,489	42,661	40,559	-1,839,930
Capital Outlay	126,123	40,869	163,000	0	0	-163,000
Total	4,707,412	5,207,427	6,277,034	520,080	560,767	-5,716,267

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006. Due to a reorganization of the department these divisions are accounted for on separate pages for the FY2006 Estimate to Complete and FY2007 Final Budget.

Long Term Goals

- Acquire additional lands for the development of regional parks, special use facilities, trail systems, and river access and associated programs.
- Achieve and maintain departmental accreditation by the National Recreation and Parks Association.
- Secure grant funding for all land acquisition or capital improvement projects in the parks development plan.
- Provide an efficient, customer-friendly method for the rental of park facilities, including a web-based reservation system.

Goals for Fiscal Year 2006-2007

- Implement first phase of accreditation process by obtaining consultant services, initial review of existing documentation and develop outline for addressing deficient areas.
- Collaborate with Information Technology in the development of the initial phase of a web-based reservation system.
- Develop a comprehensive marketing/community relations plan.
- Implement organizational restructure to increase efficiency in regional parks, functional recreation and facilities management.
- Allocate staff to address resource management, forest health, fuel reduction and weed abatement issues on lands managed by the Department.
- Develop workforce development plan to prepare for staff changes due to retirements and transfers.

Accomplishments for Fiscal Year 2005-2006

- Appointed a new Director in the Department of Regional Parks and Open Space.
- Appointed a new Assistant Director in the Department of Regional Parks and Open Space.
- Received \$2,297,919 in grants and donations.
- Added approximately 500 acres to the Parks system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide means for interaction between people and the environment.	Acres of park and open space available to users	7,209.67	7,233.43	7,753.43	7,800
	% of park acreage developed	N/A	14%	15.3%	17%
	Citizen ratings of satisfaction with County parks	N/A	73%	N/A	80%
Manage park and open space operations.	Parks & Recreation Revenues (excluding Golf & Parks Capital Fund)	\$1,768,424	\$1,865,135	\$2,044,032	\$1,885,661
	Grants and donations received/awarded	\$639,070	\$1,874,814	\$2,297,919	\$1,700,000
	Parks & Open Space FTEs/1,000	N/A	N/A	.67	.69

**Regional Parks & Open Space – Park Maintenance
140-16**

Description: The Park Maintenance Division is responsible for maintaining all park facilities, including developed turf, irrigation systems, equipment and amenities. They are also responsible for the maintenance of the exterior landscaping, snow and ice removal on sidewalks, paths and parking lots of all County owned buildings and facilities. Geographic divisions are located in maintenance shops at North Valleys Sports Complex, South Valleys Sports Complex and Rancho San Rafael Regional Park. Includes maintenance division cost centers.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages				1,563,475	1,637,969	1,637,969
Employee Benefits				433,284	472,393	472,393
Services and Supplies				1,093,174	1,063,525	1,063,525
Capital Outlay				152,298	0	0
Total	0	0	0	3,242,231	3,173,887	3,173,887

Note: Park Maintenance Division was previously included in Administration Division.

Long Term Goals

- Maintain all developed park facilities to adopted department standards.

Goals for Fiscal Year 2006-2007

- Develop and adopt departmental standards for the maintenance of park facilities.
- Inventory trees in park system.
- Replace Bowers Mansion Park water lines from the Bowers spring to the pond area.
- Resurface tennis courts at Virginia Foothills Park, New Washoe City Park, and Lemmon Valley Park.
- Develop a maintenance monitoring system.
- Install additional fence in baseball area-Sun Valley Community Park.
- Replace domestic water backflow prevention at eight area parks.
- Design an automated irrigation system for the 9th Street Administration Complex.

Accomplishments for Fiscal Year 2005-2006

- Provided additional use of effluent water for irrigation at Eagle Canyon, Sky Ranch and Lazy 5 Parks.
- Installed computerized irrigation systems at Cold Springs, North and South Valley Complexes, Lemon Valley horse arena, Rancho San Rafael Park, and County building landscaping at Longley Lane, Kids Kottage 1 & 2, and McGee Center.
- Installed concrete stairs at South Valley Regional Sports Complex to south parking lot.
- Added computer automated irrigation at Coroner's building.
- Augmented irrigation system at Gepford Park - Sun Valley.
- Resurfaced basketball and tennis courts at Thomas Creek, South Hills, Wilson Commons and Hidden Valley parks.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Keep parks safe and serviceable.	Park acreage maintained	N/A	N/A	975	1,010
	# of athletic fields maintained	N/A	N/A	47	54
	# of accident claims filed	45	46	50	50
Keep parks aesthetically pleasing	Park Acres maintained/maint FTE	N/A	N/A	19.17	23.20
	Maintenance labor hours provided by alternative sentence program	14,000	14,500	15,000	16,000
	% of users surveyed rating park conditions as good or better	N/A	N/A	N/A	80%

**Regional Parks & Open Space – Park Operations
140-14, 140-15**

Description: The Park Operations Division is responsible for operation of all regional park facilities, monitoring use and activity in all community facilities, processing and monitoring of all rental agreements for picnic pavilions, community centers and turf areas and administering pasture contracts, special facilities and special park events. Includes operations administration and regional park cost centers.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages				1,533,252	1,467,119	1,467,119
Employee Benefits				370,382	378,195	378,195
Services and Supplies				1,061,215	1,024,120	1,024,120
Capital Outlay				120,418	0	0
Total	0	0	0	3,085,267	2,869,434	2,869,434

Note: Park Operations was previously included in Administration Division.

Long Term Goals

- Maintain park facilities to adopted department standards.
- Increase year round environmental interpretive programming.

Goals for Fiscal Year 2006-2007

- Develop and adopt complete landscape and facility maintenance standards.
- Develop pasture management policies.

Accomplishments for Fiscal Year 2005-2006

- Added fourth park district in the Spanish Springs and North Valley areas.
- Replaced fencing, trees, and retaining wall at the entrance to the Great Basin Adventure - Rancho San Rafael Regional Park.
- Replaced windows, upgraded electric and data lines, Jesh property, between Bartley and Anderson parks.
- Replaced broken concrete walks and courtyard area in Rancho San Rafael Regional Park.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide interpretive programs at regional parks.	# of participants in programs offered by Park Rangers	N/A	N/A	16,557	17,000
	# of visitors to regional parks	3,141,940	3,160,000	2,955,197	3,000,000
	Attendance at regional park special events	213,997 Calendar 03	201,796 Calendar 04	135,292 Calendar 05	136,000 Calendar 06
Keep parks programs and facilities interesting and appealing to users.	% of users surveyed rating park operations as good or better	N/A	N/A	N/A	90%

**Regional Parks & Open Space – Park Planning & Development
140-2**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	153,106	195,678	308,702	389,364	413,800	105,098
Employee Benefits	46,993	57,966	93,579	124,206	133,963	40,384
Services and Supplies	25,921	77,658	90,887	104,412	169,147	78,260
Capital Outlay	0	0	0	0	0	0
Total	226,020	331,302	493,168	617,982	716,910	223,742

Long Term Goals

- Identify lands and determine priorities for potential acquisition consistent with Comprehensive and District Park Plans.
- Collaborate with federal agencies to secure additional grant funds for land acquisitions from Southern Nevada Public Lands Management Act Program.
- Complete design and construction of the Lake Tahoe Bike path extension in concert with Carson and Douglas Counties and IVGID.
- Preserve and manage open space lands through sound natural resource management.
- Update and maintain all District Master Plans.
- Complete designated projects funded by the WC-1 2000 Regional Parks, Open Space and Trails bond and State Question 1 bond.
- Meet new Department standards for park and open space management.

Goals for Fiscal Year 2006-2007

- Develop an integrated Natural Resource and Open Space Management Plan.
- Develop Department standards for parks and open space management.
- Construct Hunter Creek Trailhead.
- Develop service agreement with United States Forest Service (USFS) for Incline Lakes.
- Secure grant funds to preserve the Old Verdi School House as a interpretive center.
- Complete the wetland project at Rancho San Rafael Regional Park.
- Identify priorities of development for acquisition and/or use of Truckee River lands for Regional Trail and Open Space program with all stakeholders involved in financing such acquisitions or planning for their use.
- Complete update of green book standards.
- Complete 2015 Park District Master Plans.
- Develop policy and criteria for the granting of park easements.

Accomplishments for Fiscal Year 2005-2006

- Completed partnership agreement with USFS for the design/development of the Galena Day Use project.
- Completed the expansion of the Swan Lake Nature Study Area boardwalk using \$223,000 State Question 1 grant funding.
- Completed the Huffaker Hills land acquisition.
- Completed additional land acquisitions under the Casey/Bowers/Davis WC-1 project.
- Completed land exchange with Nevada Division of Transportation (NDOT), front of Davis Creek Park.

- Secured grant in amount of \$45,000 for design and replacement play equipment and play surface at Lemmon Valley Park.
- Completed the expansion of the Robert Z. Hawkins Amphitheater lawn seating area and upgraded the sewer capacity.
- Completed landscaping improvements to the Great Basin Adventure Basque Area - Rancho San Rafael Park using private donation.
- Completed Huffaker Hills Trailhead, a project funded by the WC-1 2000 Regional Park, Open Space and Trails bond.
- Received \$825,000 in State Question 1 grant awards.
- Design for improvements to the Gerlach Water Tower Park were completed and approved by the GID.
- Received approximately 520 additional acres of open space through dedications and acquisitions.
- Completed the Great Truckee Meadows Community Cleanup, a multi-agency coordination on 12 cleanup sites; 500 volunteers; 77 tons of garbage removed; and 25,000 dump vouchers mailed.
- Secured \$30,000 grant from Carson-Truckee Water Conservancy District for noxious weed eradication along the Truckee River and tributaries.
- Coordinated with Federal, State and local government agencies to conduct a Geographic Information Analysis of Natural Resources of Washoe County.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Develop or expand development of parks.	Design plans completed	N/A	N/A	N/A	7
	Construction projects completed	42	40	40	30
	# of construction projects completed on schedule and within budget	N/A	N/A	35	27
	Acreage developed in FY	N/A	N/A	N/A	45
	Liner feet of trails constructed	N/A	N/A	N/A	15,000

**Regional Parks & Open Space – Recreation Programming
140-3**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	568,162	481,505	736,034	351,329	570,032	-166,002
Employee Benefits	127,858	89,618	111,712	76,512	107,779	-3,933
Services and Supplies	206,207	231,736	380,006	128,405	198,616	-181,390
Capital Outlay	990	0	37,000	0	0	-37,000
Total	903,217	802,859	1,264,752	556,246	876,427	-388,325

Note: Actual includes After School Program discontinued in FY2004.

Long Term Goals

- Expand services offered through new collaborations with other government and not-for-profit agencies.
- Meet increasing demand for athletic field use while protecting the available resources by coordinating field use and maintenance.
- Make program and activity registration available on-line.

Goals for Fiscal Year 2006-2007

- Increase the number of concerts and sponsorships for the Summer Music Series from 5 to 8.
- Plan and implement a Family Entertainment Series one evening a week at Rancho San Rafael Regional Park.
- Provide a family overnight camp experience on two week-ends at Camp We-Ch-Me.
- Secure private funding for purchase of outdoor movie program equipment.
- Secure local business sponsorship of, or contributions to, programs or events produced to expand or enhance the activities being offered.
- Expand information available on the Department website.
- Develop a plan for offering outdoor, youth, and family programs oriented towards learning about and enjoying the local natural environment.
- Develop operations and procedures manual for County aquatic facilities.
- Complete policies and guidelines for County athletic field use.

Accomplishments for Fiscal Year 2005-2006

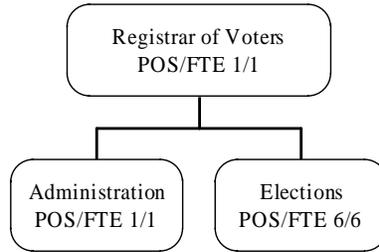
- Developed operating plan, including staffing and supervision, for the opening season of the Melio Gaspari Water Play Park that drew attendance of approximately 25,000 and a net revenue of \$15,000.
- Inaugurated a new, five concert, “Summer Music Series” at Lazy 5 Regional Park with an average attendance of 300 persons per concert.
- “Learn to Swim” registration was increased by 40% while seasonal staff costs, through planning and monitoring, were reduced by 10%.
- Entered into an agreement with Boys & Girls Club of the Truckee Meadows to provide a summer day camp for youth of the Lemmon Valley area that drew an average 40 participants per day when offered.
- Designed and developed a new program brochure to be published twice a year with information about all activities and special events at all community centers and regional parks including schedules.
- Reorganized the Recreation Division consistent with the creation of the new Pa Rah Ranger District.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Offer a wide range of recreation programs for youth and adults.	# of County sponsored or co-sponsored programs	N/A	N/A	53	60
	# of participants	N/A	N/A	10,475	12,900
	% of users surveyed rating recreation programs as good or better	N/A	N/A	N/A	90%
Provide recreational opportunities for teens in a safe supervised environment.	Teen Center membership	0	0	210	235
	Avg daily Teen Center attendance	0	0	40	40
	# of special events	4	4	4	4
	Average special event attendance	275	292	286	290
Operate seasonal aquatic facilities to provide safe recreational opportunities and swim instruction.	Total attendance at:				
	Sun Valley pool	10,265	7,391	7,458	8,500
	Bowers Mansion pool	18,750	15,785	17,801	19,000
	Gaspari Water Park	N/A	4,379	15,565	17,000
	Avg recreational swim daily attendance				
	Sun Valley pool	133	100	96	109
	Bowers Mansion pool	243	222	228	244
Gaspari Water Park	N/A	312	240	275	
# of swim lesson registrations	586	N/A	686	770	
Permit and coordinate the use of County owned athletic facilities by youth and adult organizations for outdoor recreational opportunities.	# of recognized organizations	15	18	20	20
	# of fields scheduled	50	50	54	54
	# of registered participants	6,824	7,328	7,828	8,225
	# of tournaments & camps offered	17	18	19	21

**Regional Parks & Open Space – Infrastructure Preservation
140-9**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	39,028	112,293	0	64,670	0	0
Capital Outlay	98,132	90,896	346,234	464,738	552,546	206,312
Total	137,160	203,189	346,234	529,408	552,546	206,312

REGISTRAR OF VOTERS



Total Positions/Full Time Equivalents 8/8

Mission The mission of the Washoe County Registrar of Voters is to provide the means through which all eligible citizens of Washoe County can exercise their right to participate in the democratic process.

Description The Registrar of Voters (ROV) conducts all primary, general and special elections in the County according to State and Federal law so that electors and candidates for federal, state and local office are assured they are participating in elections marked by integrity and conducted in a fair, open and impartial manner. The Registrar administers the voter registration process in an effort to insure that all those who want to vote are qualified to do so. For local offices, the Registrar manages the candidate filing and contribution and expenditure reporting processes. The Registrar accepts Initiative and Referendum petitions and checks signatures for sufficiency. The Registrar is responsible for election preparations, ballot design, vote tabulation, results reporting and polling site management. The Registrar is the custodian of all election-related records and materials and is responsible, in coordination with the GIS Division, for the definition, generation and maintenance of the County's political map system. The Registrar of Voters maintains a professional environment that strives to equitably serve candidates, political parties, local political jurisdictions, the media, researchers and the public.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 397,666
Records & Elections	\$ <u>2,317,464</u>
Department Total	\$ 2,715,130

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Base Budget	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	379,633	937,420	458,312	440,928	844,031	1,014,481	556,169
Employee Benefits	117,045	122,985	138,687	134,084	150,444	148,945	10,258
Services and Supplies	68,866	1,119,652	349,904	284,724	1,010,666	1,408,704	1,058,800
Capital Outlay	0	0	0	53,533	0	143,000	143,000
Total	565,544	2,180,057	946,903	913,269	2,005,142	2,715,130	1,768,227

Long Term Goals

- Add computer technology and on-line services to increase access to the voter records of the Registrar of Voters by candidates, voters, members of the media and researchers.
- Use on-line capability to allow voters to file, review, and amend their voting records as needed; and permit candidates to file their contributions and expenditure reports and other required documents.
- Increase the percentage of early voters by expanding locations and times for early voting.
- Institute procedures which assure voters of the integrity of elections in Washoe County and the accuracy of election results by providing for accountability in all aspects of voting and tabulation and for open and public review of those processes.

Goals for Fiscal Year 2006-2007

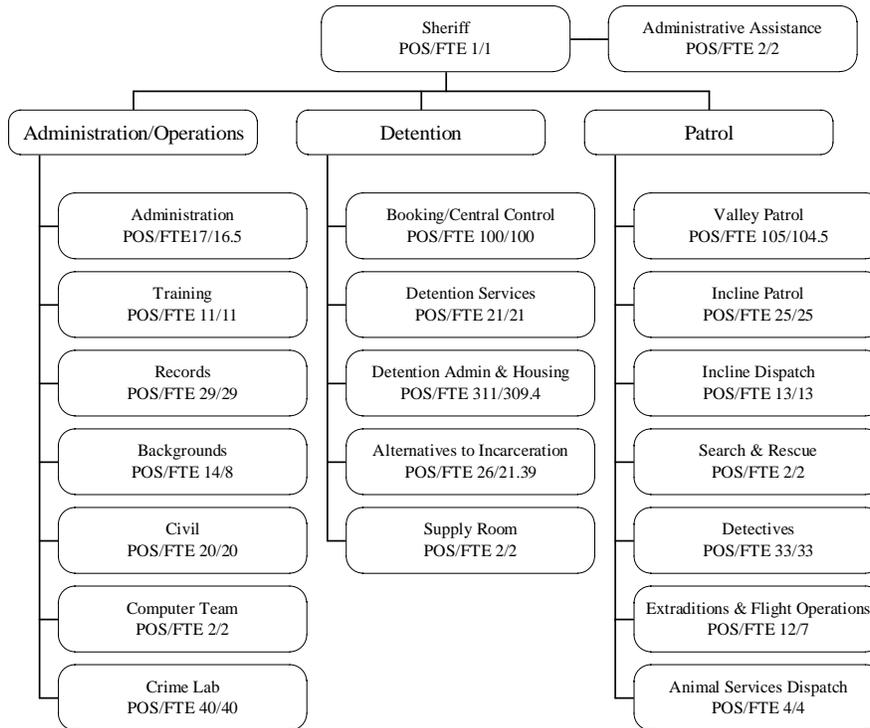
- Accelerate the voting process at early voting and at the polls on election days by instituting new procedures, expanding staffing, and applying state-of-the-art technology.
- Expand the number of locations for early voting and, to the extent possible, standardize hours of operation at early voting sites in order to increase the opportunities for early voting for all voters.
- Apply technology and new procedures to shorten the fulfillment time for absent ballot requests.
- Expand on-line information so that absent voters can check the status of their ballot through the Registrar's web page.
- Consolidate the number of polling locations from 118 in 2004 to 95 in 2006; utilize large rooms within district schools as polling places, and re-allocate and train staff on more efficient processing of voters on election days in 2006.
- Consolidate preparation and delivery of polling place and precinct supplies in order to achieve greater efficiencies in use of staffing.
- Apply new technology to the completion of the post-election voter history file updates, in order to provide candidates, parties and advocacy groups all voter participation information immediately upon certification of the election results by the Board of County Commissioners.

Accomplishments for Fiscal Year 2005-2006

- Reached agreement with the Washoe County School District to have the District be the first in Nevada to combine two half-day professional development days into one day and have it coincide with General Election day in 2006, thus allowing polling at school sites that will have adequate room for parking, disabled voters access, and room enough to ensure the privacy of each voter's ballot.
- Purchased new software and hardware and, in coordination with the IT Department, developed new programs that will allow for expediting the processing of absent ballots and the administration of early and Election Day voting.
- Removed nearly 49,000 inactive voters from the voter registration record in the most comprehensive purge of County voter lists in more than fifteen years. This will insure a more accurate voter turnout rate for the elections in 2006.
- Consolidated the precinct and polling place supplies programs at the ROV warehouse.
- Developed a new support center within the Registrar's Department to provide greater ballot security, adequate space for early voting, needed equipment and staffing for Election Day support and which can be utilized for hands-on training of polling place personnel.
- Designed the remodel of the public areas of the Registrar of Voters Department to emphasize to the public the Department's commitment to openness, professionalism and integrity.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Maintain accurate voter registration rolls.	# of registrants	Year End '03 191,797	Close of Reg. General '04 233,813	Year End '05 182,247	Close of Reg. General '06 196,000
Conduct fair elections.	# of elections	N/A	2	N/A	2
	# of polling sites (early)		11		16
	Aggregate early polling hours		477		600
	# of polling sites (election day)		118		90
	# of Provisional votes cast		1,465		1,000
	# of Provisional votes counted		880		200
	Median time to cast a ballot		4.40 min.		4.10 min.
	Elapsed Time to complete tabulations		6.23 hrs		6 hrs
	Turnout rate		68.22%		76%
	% of votes cast early		14.57%		17.57%
% cast by absentee ballot		10.80%		12.80%	
Provide impartial voting information.	# of Voter pamphlets mailed Primary		201,395		190,000
	General		229,762		196,000
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary		\$0.58		\$0.59
General		\$2.30		\$2.35	
	Political maps sold		\$970		\$1,200
Qualify candidates for local elections.	Candidacies qualified		107		166
	# of Contributions and Expenditures Statements received		321		498
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall).	# of Petitions received		11		7
	Petitions Signatures verified		27,498		20,000
	Questions on Ballot		12		6-8

SHERIFF



Total Positions/Full Time Equivalents 790/771.79

Mission The mission of the Washoe County Sheriff’s Office is to provide a safe and secure environment for communities served by the Sheriff of Washoe County by enforcing state and local laws, while protecting the Constitutional rights of individuals.

Description In partnership with the community, the Washoe County Sheriff’s Office (WCSO) provides law enforcement services in the unincorporated area of the county. The Office also operates a Detention Center for adult offenders, a crime lab, a search and rescue unit, and an air arm for use in searches and for extradition of offenders. These other services are utilized by other law enforcement agencies in the region through contract arrangements with the WCSO. For budget purposes, the WCSO is organized into three divisions.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Sheriff Administration & Operations	
Administration	\$ 2,659,247
Background Investigations	\$ 642,528
Civil	\$ 1,719,430
Computer Team	\$ 170,434
Crime Lab	\$ 4,544,359
General Services	\$ 3,200
Records	\$ 2,055,632
Training	\$ 1,221,967
Detention	
Alternatives to Incarceration	\$ 1,831,688
Booking/Central Control	\$ 7,691,818
Detention Admin & Housing	\$ 33,481,629
Detention Services	\$ 2,959,324
Supply Room	\$ 523,369
Patrol	
Animal Dispatch	\$ 154,685
Detectives	\$ 4,208,519
Extraditions & Flight Operations	\$ 573,285
Incline Dispatch	\$ 1,160,700
Incline Patrol	\$ 3,099,683
Search & Rescue	\$ 425,231
Tribal Dispatch	\$ 107,425
Valley Patrol	\$ 13,042,758
Forfeitures & Grants	\$ 267,946
Department Total	\$ 82,544,858

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	39,723,079	42,530,422	44,722,538	45,931,717	48,493,619	3,771,081
Employee Benefits	15,703,529	17,871,971	20,672,059	20,743,476	21,461,790	789,731
Services and Supplies	9,617,057	10,420,205	11,061,316	13,019,538	12,481,172	1,419,856
Capital Outlay	227,790	1,311,889	62,594	502,462	108,277	45,683
Total	65,271,455	72,134,487	76,518,507	80,197,193	82,544,858	6,026,351

Sheriff – Administration & Operations
150-1, 150-4

- Description** The Administration and Operations Divisions operates through eight sections:
- *Background/Concealed Weapons* conducts background investigations on candidates for sworn and civilian positions as well as candidates for reserves, nurses, volunteers, non-affiliates of the High Sierra Academy, Citizen Emergency Response Team (CERT) and homeland security clearances. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.
 - *Budget Management* provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration.
 - *Civil* is responsible for the dissemination of all civil processes ordered by the courts.
 - *Computer Technology* is responsible for maintaining and protecting hardware and software in use in the WCSO. This includes over 425 desktop PCs, 94 network printers, 105 Laptops, 120 PDAs, 24 servers, and 44 applications dispersed throughout 10 facility locations and used by over 800 employees and volunteers, and over 50 outside agency users.
 - *Crime Lab* provides forensic and evidence maintenance services to the WCSO and to local, state and federal agencies in 14 Nevada counties. It is one of two full service labs in the State of Nevada.
 - *General Fleet Services* oversees the maintenance, servicing, and replacement of the approximately 225 vehicles assigned to the various divisions with the WCSO.
 - *Records* is responsible for the maintenance, processing, recordation, and dissemination of all booking, case files, permit/registration and criminal history records.
 - *Training* secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	6,099,466	6,555,357.00	7,448,667	7,300,237.00	8,076,325	627,658
Employee Benefits	2,270,936	2,667,019.00	3,112,521	3,056,939.00	3,149,491	36,970
Services and Supplies	2,445,580	2,697,852.00	2,993,854	3,073,357.00	1,790,981	-1,202,873
Capital Outlay	498	14,724.00	23,360	37,136.00	0	-23,360
Total	10,816,480	11,934,952	13,578,402	13,467,669	13,016,797	-561,605

Long Term Goals

- Develop a long term staffing plan to sustain expertise and stability in the Crime Lab.
- Implement a full Digital Evidence Section to include Computer Forensics and Digital Video and Photo Enhancement.
- Sustain accreditation for the Lab from American Society of Crime Laboratory Directors International.
- Implement software solutions that will allow public access to those records that are not statutorily defined as confidential.
- Scan the old “A-Cards” into the document imaging system so that the information they contain is more quickly accessible for investigation purposes and the space they currently occupy can be better utilized.
- Establish electronic case management links with Justice Courts and District Attorney’s Office to expedite sharing and updating of information in files of repeat offenders.

Goals for Fiscal Year 2006-2007

- Develop new Laboratory Services Handbook and Resource Guide to inform user agencies on the capabilities of this Crime Lab and other available resources.
- Fill all open positions in Forensic Investigation Section (FIS), Toxicology, Breath, Alcohol and Drugs. Over hire positions in Latent Fingerprints and General Criminalistics to prevent long term disruption of service or costly out sourcing.
- Develop and complete project to scan and index all existing homicide files into the document imaging system.
- Complete implementation of the Criminal Justice Information System (CJIS) Security Policy regarding encryption and firewalls so that WCSO is National Criminal Information Center (NCIC) 2000 compliant.
- Adjust workloads to accommodate maintenance of new NCIC/Nevada Criminal Justice Information System (NCJIS) files coming on line (e.g. new Carry Concealed Weapons (CCW) permit file, photo and fingerprint files and the sex offender registration file.
- Move the training section to the Regional Public Safety Training Center (RPSTC).
- Convert all training and divisional personnel records to digital records.

Accomplishments for Fiscal Year 2005-2006

- Crime Lab re-accredited for five years by the American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB).
- 514 Officers trained, certified/recertified on use of Intoxilyzer.
- Two New Intoxilyzer 5000EN Instruments purchased.
- Migrated from the Target Optical Imaging System to the Legato AX/WX document imaging system converting more than 12 million document images with a 0.007% error rate, and processed 1.3 million additional pages into the Legato system.
- Fully implemented new Law Enforcement Officer Safety Act (LEOSA) processes for issuing concealed weapon permits to retired law enforcement officers in accordance with federal regulations.
- Added Investigative Assistants to the Background Unit.
- Added one Deputy to the Civil Section.
- Remodeled permits/registrations area to make it more productive and to provide customers greater privacy.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Validate evidence through forensic investigation.	# of requests for Crime Lab analysis	10,802	8,708	9,138	10,100
Process and serve civil documents within time frames set by statute.	# of documents received	21,356	21,136	21,800	22,400
	% of documents served within expected time frames	92%	88%	88%	90%
Clear applicants for sensitive jobs or concealed weapons permits.	# of investigations of job candidates completed	416	578	650	680
	# of CCW permits processed				
	In-State	997	1,044	1,300	1,340
Out-of-State # of CCW/LEOSA	N/A	N/A	140	150	
Maintain registry of felons and sex offenders in the jurisdiction.	# of felons/sex offenders registered	13,822	22,381	25,300	26,000

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Maintain professional standards of commissioned and civilian personnel.	# of personnel receiving training	530	745	800	840
	# of training hours scheduled	31,263	46,337	53,676	74,168
	% of Officers meeting all NAC requirements	99%	99%	99%	99%
	# of Professional Integrity personnel investigations	58	93	51	60
	# of Integrity Investigations sustained and remediated	30	34	18	25
	% of Integrity Investigations sustained and remediated	51.7%	36.6%	35.3%	41.6%
Provide Records support to officers in the field.	# of transactions run	244,407	234,171	227,505	234,330
	# of office or public contacts	34,912	31,475	35,130	35,800
	# of radio calls	N/A	1765	2006	2,200
Achieve resident perception of high level of safety.	% of residents surveyed rating unincorporated Washoe County as a safe place to live in.	96%	No Survey	94%	95%
Enter warrants onto the Tiburon and NCIC/NCJIS systems within 72-hours of receipt.	# of warrants processed	2,234	2,403	2,122	2,175
	# of contacts regarding warrants	3,756	3,258	3,538	3,600

**Sheriff – Detention
150-9**

- Description** The WCSO Adult Detention Facility accepts pre-trial detainees from over thirty local, state and federal law enforcement agencies serving the Washoe County region. The facility also holds misdemeanants sentenced by the Justice Courts. It operates through five sections:
- *Alternatives to Incarceration*
 - *Booking/Central Control*
 - *Detention Administration and Housing*
 - *Detention Services*
 - *Supply Room*

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	21,507,576	23,102,124	23,945,012	24,775,608	26,311,949	2,366,937
Employee Benefits	8,641,646	9,837,698	11,329,568	11,511,574	11,999,588	670,020
Services and Supplies	5,961,366	6,415,628	7,064,624	7,214,690	8,101,290	1,036,666
Capital Outlay	0	11,300	0	0	75,000	75,000
Total	36,110,588	39,366,749	42,339,204	43,501,872	46,487,827	4,148,623

Long Term Goals

- Reduce overall operational costs through effective and innovative staffing.
- Ensure that future jail expansion parallels increases in regional population.
- Renegotiate contracts with non-local agencies to recover actual costs of housing their detainees.

Goals for Fiscal Year 2006-2007

- Effectively manage Alternative to Incarceration Programs (AIP) to ensure sufficient space for the custody and special management requirements posed by growing numbers of more difficult inmates.
- Explore custody alternatives such as Northern Nevada Adult Mental Health Institute (NNAMHI) for inmates in need of comprehensive mental health services.
- In partnership with the District Health Department (DHD), sustain public health services to clients of DHD incarcerated at the Facility and expand the role of DHD in serving new clients identified in the Facility.
- Continue inmate counseling programs that address domestic violence, substance abuse and anger management.
- Increase use of video court technology to decrease transports to courts.
- Expand job training and General Educational Diploma (GED) programs for inmates to enhance employment skills they can use upon release.

Accomplishments for Fiscal Year 2005-2006

- Completed and implemented a future jail expansion plan/design and described scope of work.
- Completed the annual review of all Standard Operating Procedures for Detention.
- Completed the annual review/update of all Detention Post Orders.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Effectively and safely control or supervise persons assigned to the Detention Facility by the courts or law enforcement agencies.	Annual Criminal Bookings	23,262	23,861	25,000	26,000
	% of Inmates Classified as:				
	High Security Level	N/A	N/A	32%	34%
	Medium Security			51%	50%
	Minimum Security			17%	16%
	Annual Civil protective custody	3,138	2,819	2,800	2,900
	Avg daily population (ADP)	1,072	1,073	1,087	1,110
	Male	N/A	842	887	915
	Female		176	186	195
	# of jail to court transports	12,882	13,392	13,501	19,500
# of tele-video arraignments	11,760	17,878	18,308	19,500	
Inmate assaults on staff	13	10	5	3	
Inmate assaults on inmates	64	60	74	70	
Provide Alternatives to Incarceration (AIPs) to reduce jail ADP and contribute to offender rehabilitation.	ADP in residential home confinement program	73	70	85	90
	ADP in Community Work Program	426	456	514	550
	# of early releases through Inmate Assistance Program	363	352	394	425
	Total incarceration days avoided through AIP	44,654	44,896	56,412	57,000
	Total incarceration costs avoided through AIP	\$3,171,002	\$3,523,089	\$3,948,840	\$3,980,000
Insure security at court facilities.	# of visitors screened at court facilities.	821,065	804,603	796,718	820,833
	Potential weapons/objects not allowed in courthouse confiscated	21,604	20,682	20,484	20,281
	# of court matters staffed by bailiffs*	41,291	47,733	48,835	50,000

* Each trial day for a court case constitutes one matter.

**Sheriff – Forfeitures & Grants
150-2**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	164,109	141,371	69,455	174,406	74,196	4,741
Employee Benefits	21,945	32,654	33,403	34,723	35,750	2,347
Services and Supplies	728,103	839,252	158,000	1,915,790	158,000	0
Capital Outlay	227,292	1,285,036	0	425,702	0	0
Total	1,141,449	2,298,313	260,858	2,550,621	267,946	7,088

Long Term Goals

- Partner with state, federal and private agencies to secure grant funds to institute or supplement effective law enforcement projects or programs.
- Utilize resources obtained from the drug revenue Forfeiture Program to enhance public safety and awareness.

Accomplishments for Fiscal Year 2005-2006

- Purchased new truck for the bomb squad with Local Emergency Planning Council (LEPC) grant monies.
- Obtained several new recoilless cannons, along with ammunition and sighting equipment, etc., through grant monies. (Bomb Squad)
- Purchased a new Pisten Bully Snow Cat, fifteen 800 MHz hand held radios, two mobile 800 MHz radios and a mobile trailer to hold disaster related response equipment with a \$200,000 grant awarded for Search and Rescue.
- Purchased new boat for Search and Rescue with \$9,300 raised by the Washoe County Specialized Vehicle Unit and a \$44,000 grant from the Helen Close Charitable Foundation donated for the balance of the costs.
- Washoe County HASTY (volunteer search and rescue) team donated a \$7,000 dive trailer to the Search and Rescue program. This trailer will assist in responding more quickly and efficiently to waterborne incidents. (Search and Rescue)
- Reno Fire Dept. donated a 22-foot Achilles watercraft. The boat will allow the HASTY Dive Team to respond more quickly and efficiently to rescues in small ponds and lakes. The boat, trailer and motor are valued at \$10,000. (Search and Rescue)
- Purchased two 2005 BMW off-road police motorcycles for Patrol-Traffic with funds from a Law Enforcement Terrorism Protection Program Grant in the amount of \$28,600.
- Obtained a Joining Forces Grant of \$25,000 through the Nevada Office of Traffic Safety for overtime reimbursement related to Driving Under the Influence (DUI) detection and seat belt enforcement. (Patrol-Traffic)
- Purchased eight hand held radar units to replace the outdated units with a donation of \$13,000 from the Washoe County Honorary Deputies Association. (Patrol-Traffic)
- Purchased eight Arai Motorcycle helmets with radio headsets with a donation of \$3,800 from the Washoe County Honorary Deputies Association. (Patrol-Traffic)
- Purchased sixty-three Basic Accident Investigation kits obtained with a donation of \$6,300, from the Washoe County Honorary deputies Association. (Patrol-Traffic)
- Obtained a Safe Speeds/Safe Kids Grant through the Nevada Office of Traffic Safety for overtime reimbursement and equipment related to School Zone Enforcement. (Patrol-Traffic)
- Juvenile Justice Commission - \$15,000 for Enforcing Underage Drinking Laws.
- Justice Assistance Grant (JAG) awards-\$104,000 for overtime and purchase of Data 911 Interface System; \$6,500 for overtime Multi-Jurisdictional Gang Unit Task Force; \$5,000 for overtime Regional Street Enforcement Team.
- State Criminal Alien Assistance Program (SCAAP) Grant funding \$286,440.
- Bureau of Alcohol and Drug Abuse Grant - \$120,000 for Civil Protective Custody (CPC) Intervention.

Sheriff – Patrol Division
150-6, 150-8

- Description** The Patrol Division operates through six sections:
- *Valley Patrol* enforces state and local roadway laws and responds to community or self initiated calls for service where accidents or criminal activity may be occurring in unincorporated Washoe County.
 - *Incline Patrol* conducts patrol functions in Incline Village.
 - *Incline Dispatch* provides dispatch for patrol, fire, and Emergency Medical Services (EMS) in Incline Village, Tribal, and for Animal Services throughout the County.
 - *Detectives* investigate all felony and some gross misdemeanor violations committed within the unincorporated area of Washoe County. Detectives are assigned to Crimes vs. Persons, Crimes vs. Property, Crimes vs. Juveniles units, and to the Incline Village Substation. One detective is assigned to the Reno Police Department's Repeat Offender Program and Sex Offender Unit. Detectives also participate in multi-agency units including the Consolidated Narcotics Unit, Street Crimes Unit and the Drug Enforcement Agency (DEA) Drug Interdiction Task Force. The Detective Division has a Victim's Advocate who assists victims of crime with the judicial process and locates services within the judicial system, or in the community that may assist the victim with other matters related to the criminal case.
 - *Extraditions & Flight Operations* Air operations include fugitive extraditions and the Regional Aviation Enforcement Unit (RAVEN). This unit routinely supports search and rescue operations.
 - *Search & Rescue* has more than 375 trained volunteers are appointed to various teams to conduct Search and Rescue missions within the 6,608 square miles of Washoe County, and in other counties in Nevada and California when requested to do so. The teams include HASTY (technical team), Washoe County Search and Rescue Incorporated (backcountry searchers), Specialized Vehicle Unit (ATV's, four wheel drive trucks, and boats), WOOF (dog searchers), Air Squadron (aircraft support), Animal Rescue Team (Washoe County Animal Control and Humane Society), Venture Crew (youth program ages 14-21), Communication Unit (Command Post and radio support) and the Contractors Auxiliary (over 45 local businesses that support Emergency Services).

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	11,762,278	12,731,570	13,259,404	13,681,466	14,031,149	771,745
Employee Benefits	4,683,625	5,334,601	6,196,567	6,140,240	6,276,961	80,394
Services and Supplies	384,367	467,474	844,838	815,701	2,430,901	1,586,063
Capital Outlay	0	829	39,234	39,624	33,277	-5,957
Total	16,830,270	18,534,474	20,340,043	20,677,031	22,772,288	2,432,245

Long Term Goals

- Decrease accidents through increased driver safety awareness and proactive enforcement of vehicle code violations. (Patrol)
- Increase efficiency of commissioned and civilian support personnel through effective deployment and utilization of Automated Report Writing, Computer Assisted Dispatching, and Records Management applications contained in Tiburon and other available system technologies. (Patrol)
- Reduce criminal activity commonly associated with Uniform Crime Report (UCR) Part 1 crimes in each Patrol District. (Patrol)
- Train to respond in concert with other community and emergency agencies to terrorist threats. (Patrol)

- Obtain operations facility at Reno Airport to reduce response time to requesting agencies. (RAVEN)
- Create an impound account system to fund maintenance goals of Aviation Unit similar to the one utilized to finance vehicles with Equipment Services for Search and Rescue (SAR).
- Collaborate with local fire agencies to establish a Type II Urban Search and Rescue Team, which will coordinate Search and Rescue efforts in the region.
- Acquire funding to purchase a Caravan aircraft for Extraditions, which will allow the unit to transport up to 10 prisoners at once, thus reducing the overall cost of each transport. (Extraditions)
- Grow and sustain the civilian volunteer base for Homeland Security and other operational assistance to Patrol.

Goals for Fiscal Year 2006-2007

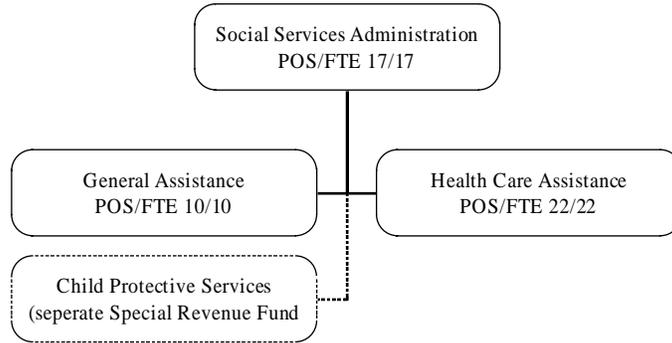
- Expand volunteer program through recruitment of committed personnel, expansion of training, and procurement of needed equipment. (SAR, CERT, Citizen's Homeland Security Council (CHSC), Reserves, Sheriff's Mobile Auxiliary Unit (SMART).
- Increase traffic citations and direct deterrent traffic enforcement.
- Increase Patrol Division personnel so that all patrol beats are staffed.
- Upgrade the HH-H Huey tail rotor system, which will allow the Regional Aviation Unit to fly with heavier loads at higher altitudes. (RAVEN)
- Obtain funding to purchase a moving map system for the helicopters, which will allow the crew to respond to calls quicker as well as be able to provide detailed information during disasters such as wild fires. (RAVEN)
- Increase law enforcement flight hours by 15%. (RAVEN)
- Install the Downlink system on both OH-58 helicopters, which will allow ground personnel to see real time video. (RAVEN)
- Combine graffiti abatement and enforcement efforts with the Cities of Reno and Sparks.
- Improve homeland security through grant funding.

Accomplishments for Fiscal Year 2005-2006

- Completed most of the robotic training necessary for the overall certification of team members. (Bomb Squad)
- Washoe County Search and Rescue personnel participated in several Emergency Operation drills testing the County's response to disasters. Drills included flood emergency response, a simulated plane crash with mass casualties, a Weapons of Mass Destruction (WMD) event with mass casualties, and a simulated hazardous spill in the Truckee River. (Search and Rescue)
- New Avionics radio packages were install in all of the aircraft cockpits. Most of the costs were covered by grant monies. (RAVEN)
- Purchased, with the assistance of the FIS Division, 20 complete digital camera kits for Crime Scene Investigation (CSI) deputies. Domestic Battery photos are the most viewed. A total of 298 domestic battery cases were drawn in 2005 – 20% of the total CSI supplements. (CSI/Patrol)
- Replaced eight 2002 BMW police motorcycles with six 2006 BMW and two 2006 Harley Davidson police motorcycles. (Patrol-Traffic)
- Acquired a two place motorcycle trailer valued at \$3,000.00, through the trade of older outdated equipment. (Patrol-Traffic)
- Completed three motor deputy training schools for regional agencies; graduated two new motor deputies for the WCSO. (Patrol-Traffic)
- The Regional Aviation Unit was able to acquire through Defense Reutilization and Marketing Office (DRMO) a jet turbine engine for \$10,000, saving Washoe County more than \$100,000.
- All aircraft were made night vision goggle compatible and all full-time crew members achieved night vision goggle certification.
- The Regional Aviation Unit hosted the National Airborne Law Enforcement Conference, which drew more members and vendors than any other conference.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Secure the community through patrol activities.	Calls for service				
	Valley	38,147	37,067	38,954	38,056
	Incline	6,881	7,872	7,378	7,377
	Citations issued	8,905	9,093	8,829	8,942
	Priority calls responded to by Valley Patrol	2746.16	1814.14	1748.63	1764.95
	% of calls responded to within 5 minutes.	84.2%	75.31%	71.96%	74.09%
	Priority calls responded to by Incline Patrol:	590.15	689.13	587.39	622.12
	% of calls responded to within 5 minutes	91.61%	92.53%	92.56%	92.24%
	Total DUI arrests:				
	Valley Patrol	530	462	468	487
	Incline Patrol	186	150	181	172
	Arrests by type:				
	Valley Patrol				
	Felony	362	402	411	392
	Misdemeanor	1,286	1,252	1,219	1,252
	Juv. Status Offense	130	103	112	115
Warrant	1,216	1,247	1,008	1,157	
Incline Patrol					
Felony	61	71	44	59	
Misdemeanor	345	309	352	335	
Juv. Status Offense	9	5	6	7	
Warrant	79	107	87	91	
Investigate criminal activities for prosecution. (Detectives)	Felonies Investigated	1,917	1,739	1,851	1,981
	Cases referred to District Attorney	204	88	110	218
Conduct SAR operations.	# of searches conducted	74	74	70	85
	# of rescues undertaken	23	20	26	28
	# of subjects located	105	115	93	110
	Volunteer hours	16,093	15,877	17,330	18,113
	Value of volunteer hours	\$563,245	\$635,090	\$647,154	\$905,650
Conduct Extraditions.	# of extradition missions	170	200	183	219
	# of prisoners transported	377	392	344	411

SOCIAL SERVICES



Total Positions/Full Time Equivalents 49/49

Mission The mission of the Washoe County Department of Social Services is to assist low-income, indigent, elderly, or at-risk residents regain or maintain their independence, their health, or their safety by providing an array of social services to help them meet their goals.

Description Social Services is made up of five programs. Of these, Administration, General Assistance and Health Care Assistance are found in the General Fund. Child Protective Services, Child Care Services and additional indigent medical dollars are found in Special Revenue Funds.

Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 1,139,789
General Assistance	\$ 930,430
Health Care Assistance	<u>\$ 10,913,604</u>
Department Total	\$ 12,983,823

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	2,280,431	2,474,287	2,652,130	2,537,228	2,685,408	33,278
Employee Benefits	767,183	844,535	908,798	846,834	927,382	18,584
Services and Supplies	8,304,147	8,676,425	9,130,601	8,893,125	9,371,033	240,432
Capital Outlay	0	31,493	0	0	0	0
Total	11,351,761	12,026,740	12,691,529	12,277,187	12,983,823	292,294

**Social Services – Administration
C179100**

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	683,054	753,784	831,380	772,880	824,069	-7,311
Employee Benefits	241,699	264,717	283,899	253,733	291,363	7,464
Services and Supplies	19,692	14,399	29,606	27,306	24,357	-5,249
Capital Outlay	0	0	0	0	0	0
Total	944,445	1,032,900	1,144,885	1,053,919	1,139,789	-5,096

Long Term Goals

- Ensure the Department is prepared to deliver social services to the community in the future through strategic planning, legislative advocacy, and coordination with the State Division of Child and Family Services, and Clark County Youth and Family Services.
- Ensure all program staff has the tools and resources to provide high quality and efficient Social Services to the community.

Goals for Fiscal Year 2006-2007

- Participate with State and Clark County Administrators to implement and monitor the progress of the Program Improvement Plan (PIP) as mandated by the federal Child and Family Services Review.
- Prepare for the 2007 Legislative Session to secure continued funding for child welfare programs transferred to the County as a result of the 2001 Session.
- Continue to participate with Division of Child and Family Services and Clark County staff to identify enhancements to the Statewide Automated Child Welfare Information System (SACWIS) that will meet federal requirements of the system.
- Develop management reports to ensure specified data is entered timely into UNITY to meet federal reporting requirements.
- Develop and implement a workforce development and succession plan to ensure the Department has well trained staff in all program areas.
- Develop closer links with Juvenile Services and Community Support programs to achieve more seamless delivery of Social Services to mutual populations.

Accomplishments for Fiscal Year 2005-2006

- Served on the Statewide Family Court Improvement Project.
- Coordinated relocation of all Social Services staff from the Administration Complex and Wildcreek to 350 South Center Street.
- Implemented the Legato Imaging System for Children’s Services case files which will allow staff to retrieve case file information immediately if necessary. All closed case files will be imaged which will eliminate the need for storage areas offsite.
- With State Division of Child and Family Services and Clark County Administrators developed policies to implement the federally approved State Program Improvement Plan (PIP).
- Implemented the Sanswrite software system for Child Care Licensing. This brings Washoe County into conformance with the rest of the State and will facilitate the conversion of records to UNITY once the Child Care Licensing module is developed and implemented.

- Collaborated with WINnet staff to develop an interface with UNITY to automate the monthly foster care and adoption subsidy payments.
- Participated in Joint Application Design sessions with the Nevada State Division of Child and Family Services and Clark County to develop program criteria which will automate Title IVE eligibility determinations and satisfy federal reporting requirements.

Department Objective	Measure	FY03-04 Actual	FY04-05 Actual	FY05-06 Estimate	FY06-07 Projected
Pursue and secure state and federal funding to provide adequate staff and other support for child welfare integration services in the County.	State and federal funding available for program.	\$11,671,873	\$13,762,779	\$15,640,362	\$16,093,177
	% increase	N/A	17.9%	13.6%	2.8%
	Staffing levels	53.06	62.55	74.55	82.55
	% increase	N/A	17.9%	19.2%	10.7%
Achieve benchmarked service levels (90%) as negotiated with the Administration of Children and Families (ACF) per the Federal Children and Family Services Review (CFSR) and shown as desired outcomes in the statewide Program Improvement Plan (PIP).	Safety Outcomes	N/A	N/A	82%	84%
	Permanency Outcomes	N/A	N/A	60%	62%
	Well-Being Outcomes	N/A	N/A	70%	72%
Provide monthly Statistical and Financial Reports to program managers for timely analysis and decision-making.	% of UNITY Statistical Reports provided by deadlines.	N/A	75%	80%	90%
	% of Financial Reports provided by deadlines.	N/A	N/A	N/A	100%
Assure maximum federal reimbursement for services provided to eligible children and families through complete and appropriate documentation of Federal and State reimbursement claims.	% of claimed amounts reimbursed from:				
	Title IVE	N/A	100%	100%	100%
	Medicaid	N/A	100%	100%	100%
	TANF	N/A	100%	100%	100%
	State General Fund	N/A	100%	100%	100%
	Children's Trust	N/A	80%	90%	100%
Process legal documents to support Children's Services.	# of petitions processed	N/A	400	396	392
	# of court reports/update letters processed	N/A	1,386	1358	1,330
	# of affidavits processed	N/A	3,471	3,920	4,426
	% of documents processed within deadlines	N/A	90%	90%	97%

**Social Services – General Assistance
179200**

Mission The mission of the General Assistance program is to assist eligible WC residents regain financial independence by providing temporary financial assistance, links to State and Federal programs, and referral services by which they may find employment or gain independence.

Description General Assistance issues cash grants to clients or vouchers to vendors to provide short-term assistance to very low-income families or individuals. Applicants for General Assistance normally fall into one of three categories – employable applicants; applicants pending longer term assistance from the Nevada State Welfare Department; and disabled persons.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	74,706	75,256	80,686	76,156	79,731	-955
Employee Benefits	25,187	26,058	32,868	30,356	31,484	-1,384
Services and Supplies	747,928	867,120	989,450	778,693	819,215	-170,235
Capital Outlay	0	31,493	0	0	0	0
Total	847,821	999,927	1,103,004	885,205	930,430	-172,574

Long Term Goals

- Evaluate the cost and benefits of moving from a cash assistance program to a program that pays for services such as rent, utilities or gas through the use of a voucher, Smart Card or other available technology.

Goals for Fiscal Year 2006-2007

- Conduct a cost/benefit analysis and develop an implementation strategy on the possibility of increasing the grant amount for Long Term Disabled GA clients.
- Maintain relationships with community partners assisting clients in obtaining SSI and Medicaid.
- Fully implement the Avatar Eligibility Modules.
- Develop a collaborative process with healthcare providers to provide education on the Social Security process so that clients can receive benefits for which they may be eligible.
- Develop a contract with the Social Security Advocates to represent our Adult Group Care Clients in the Social Security Application Process.
- Fully implement electronic tracking of the SSI/SSD process to ensure clients receive benefits that they are eligible for.

Accomplishments for Fiscal Year 2005-2006

- Analyzed the costs, benefits, and potential for increasing the grant amount for long-term disabled General Assistance clients.
- Collaborate with partner agencies in the community to assist clients in obtaining SSI and Medicaid.
- Undertook employee cross training rotations to insure eligibility staff are proficient in all programs.
- Fully implemented and continued training on the Avatar Case Management System and Legato, the document imaging system.
- Eliminated paper case files through the implementation of the Legato scanning software.

- Implemented the Avatar scheduling software.
- Re-aligned caseloads to provide clients with a consistent worker.
- Held community partnership meetings with Northern Nevada Adult Mental Health Services (NNAMHS), Social Security Administration (SSA), Nevada State Welfare Division (NSWD), and the Washoe Medical Center Clinic to help streamline the application process for SSI and Medicaid.
- Developed training outlines and provided training to eligibility staff.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Provide short term financial assistance to indigent clients.	# of applicants screened	4,849	3,687	3,587	3,600
	# of clients served	2,374	1,130	1,202	1,300
	Aggregate value of assistance provided	\$687,598	\$565,838	\$630,852	\$682,500
Enroll disabled clients in SSI/SSD programs.	# of clients referred to SSI/SSD	362	417	471	541
Qualify and refer eligible applicants to Nevada State Welfare for TANF (Temporary Assistance to Needy Families) assistance.	# of cases referred to NSW	284	134	118	120
Link qualified GA applicants to employment or employment training opportunities.	# of referrals to employment or employment training opportunities	N/A	N/A	N/A	N/A

**Social Services – Health Care Assistance
C179300**

Mission: The mission of the Health Care Assistance Program is to secure basic health care services for eligible residents by maintaining an indigent health care system through good business relations with providers that make up the system, and reimbursing them promptly for services rendered to county clients.

Description: The Health Care Assistance program, through community agencies, assures provision of the following services for indigent or very low income County residents:

- *Adult Group Care* - Provided for those who are physically unable to care for themselves may secure individualized care, supervision, and services to allow them to return to independent living, and to facilitate applications for Supplemental Security Income (SSI)/Social Security Disability (SSD).
- *Adult Protection* - Provided for at-risk adults, age 18 through 59, so that they may receive appropriate referrals to agencies that can aid in protection from self-neglect or physical, emotional or financial abuse from others.
- *Clinic* - To provide quality outpatient medical care and case management services for eligible residents to help them maintain their health, minimize their need for hospitalization, and enable them to return to the workforce.
- *Emergency Room/Outpatient* - To ensure that urgent and outpatient medical care is available for eligible clients.
- *Inpatient* - To allow eligible clients to receive financial assistance for in-hospital care services.
- *Nursing Home* - To ensure that eligible County residents, who are unable to care for themselves receive appropriate medical services including skilled and long-term nursing care. As well as to advocate for the appropriate level of care to sustain quality of life for these clients.
- *Burial* - To provide burial or cremation services for eligible County cases.

Expenditures Summary	2003-2004 Actual	2004-2005 Actual	2005-2006 Adopted Budget	2005-2006 Estimate to Complete	2006-2007 Final Budget	\$ Change from 05/06 Adopted to 06/07 Final Budget
Salaries and Wages	1,522,671	1,645,247	1,740,064	1,688,192	1,781,608	41,544
Employee Benefits	500,297	553,760	592,031	562,745	604,535	12,504
Services and Supplies	7,536,527	7,794,906	8,111,545	8,087,126	8,527,461	415,916
Capital Outlay	0	0	0	0	0	0
Total	9,559,495	9,993,913	10,443,640	10,338,063	10,913,604	469,964

Long Term Goals

- Fully implement the Avatar payment module, which will provide Social Services the ability to comply with HIPAA and pay health care providers electronically.
- Collaborate with community and State partners to control nursing home cost and utilization.
- Ensure that all Adult Services programs comply with the Olmstead decision that requires that all patients be placed in the least restrictive environment for their case.

Goals for Fiscal Year 2006-2007

- Through medical facilities that provide services to indigent patients, expand information available to eligible patients on availability of County-funded Clinic services so that patients can receive outpatient services from a primary care physician at a lower cost.
- Fully implement and continue training on the new case management and payment Avatar software.
- Implement electronic payments to health care providers.
- Collaborate with State and local providers to provide an alternative to nursing home placement through education and a gap analysis of services.
- Implement an aggressive case management program, utilizing our social work staff, to reduce overuse of ambulance (REMSA) and hospital emergency rooms.
- Increase community partners' awareness of the Adult Protective Services program.
- Seek improvements to health care delivery module through our many collaborations in the community to ensure that clients are placed in the least restrictive environment thus avoiding inappropriate nursing home placements.

Accomplishments for Fiscal Year 2005-2006

- Contracted with a third party independent utilization review company to ensure optimal use of resources while delivering appropriate health care.
- Provided HIPPA Training to all staff.
- Provided in-service training to our many community partners to ensure they are knowledgeable of County programs as well as other related services available to our clients.
- Served as member of the Access to Health Care Network committee with other community partners in the successful application of the \$3.2 Million Healthy Communities Access Program Grant designed to create a specialty care provider network.
- Continued participation in Multi-Disciplinary Team (MDT) meetings in association with community partners.
- Collaborated with service providers to move Integrated Case Management (ICM) business-planning phase to a pilot phase. When fully implemented, the ICM system will allow for online case management and reduce duplication of services.
- Continued collaboration with community agencies in the Senior Korner Program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Clinic: Determine eligibility for those who apply for Clinic services to ensure primary and follow up care.	# of visits	23,528	22,398	20,491	23,508
	# of applications	4,511	3,939	3,586	3,765
	% of accepts	94.24%	94.24%	92%	94.98%
	% of clients screened for eligibility within 2 workdays	90%	90%	100%	100%
	Aggregate value of services provided.	\$4,126,670	\$2,003,686	\$1,695,414	\$1,780,185
Emergency Room: Provide payment for eligible patients seen in an ER setting.	# of ER referrals submitted for payment	7,801	7,064	6,758	7,968
	% of ER referrals accepted	40%	46%	40%	40%
	Aggregate value of services	\$3,534,017	\$3,534,017	\$3,581,724	\$3,760,810

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Outpatient: Provide payment for eligible patients seen in an OP setting.	# of OP referrals	1,104	915	3,390	3,548
	% of referrals accepted	49.09%	51.9%	61.8%	60%
	% of accurate OP bills reimbursed within 30 workdays of submission	100%	100%	100%	100%
	Aggregate value of services	\$1,107,438	\$3,067,199	\$2,817,089	\$2,957,943
Inpatient: Provide payment for eligible patients seen in an IP setting.	# of applications	2,588	2,457	2,538	2,630
	% accepted	40.14%	41.68%	41.77%	40.53%
	Aggregate value of services	\$1,921,443	\$2,357,233	\$1,706,397	791,717
Adult Protection: Initiate assessment of adult protection referrals within 3 workdays to provide for their safety and well-being.	# of referrals	N/A	153	145	163
Nursing Home: Ensure appropriate placement in nursing home care for eligible clients.	# of applications	254	196	202	231
	% accepted	32.67%	29.08%	23.76%	25.1%
	Aggregate value of services	\$4,948,868	\$5,809,047	\$6,019,568	\$6,320,546
Burial: Ensure that deceased County residents who have no resources receive proper burial services.	# of referrals	273	299	298	305
	% accepted	90.1%	94.98%	98.65%	77.05%
	Aggregate value of services	\$134,369	\$160,359	\$117,112	\$122,967
Reimburse healthcare providers.	Aggregate value of services	N/A	\$17,681,966	\$19,027,226	\$20,454,268

Goals for Fiscal Year 2006-2007

- Implement new tax collection system.
- Implement partial payment methods for collection of taxes.
- Expand role of County’s contract portfolio manager.
- Reduce inventory of delinquent personal property tax accounts by 50%.

Accomplishments for Fiscal Year 2005-2006

- Selected vendor for automated tax system.
- Reduced inventory of delinquent personal property accounts by 40% (\$1.2MM).
- Revised property tax bill format saving \$38,194 in printing costs.
- Successfully revised property tax calculations as prescribed by AB489 of 2005 before mail out of 2005 tax bills.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Estimate	FY 06-07 Projected
Maintain high tax collection rate.	# of tax bills processed in FY	140,826	145,911	151,819	156,000
	% of all adjusted tax bills collected within the current year.	98.16%	98.2%	98.5%	98.5%
	Payment processing time during peak periods in days.	9	7	5	5
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate.	103.26%	104%	101%	102%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	3.4	3.3	3.1	3.2