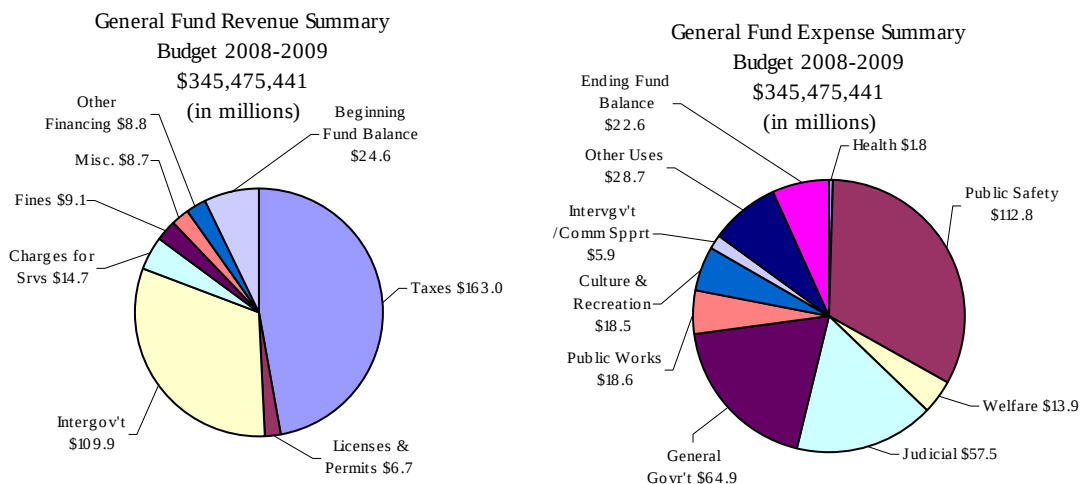


GENERAL FUND

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	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	\$ Change from Prior Year	% of All Revenues FY 2008-2009
Ad Valorem:						
General	108,759,094	122,364,770	134,778,560	141,782,374	7,003,814	41.04%
Consolidated Jail	9,220,479	10,184,436	10,964,478	11,520,304	555,826	3.33%
Indigent Insurance	1,785,522	1,973,657	2,124,863	2,232,583	107,720	0.65%
AB 104	2,191,704	2,434,423	2,546,977	2,677,313	130,336	0.77%
China Springs	987,995	1,013,858	1,089,404	1,144,725	55,321	0.33%
Family Court	2,287,251	2,526,373	2,718,746	2,856,645	137,899	0.83%
NRS 354.59813 Makeup Rev	1,389	18	(453)		453	0.00%
Other Tax:						
County Option MVFT	526,921	526,056	463,771	465,815	2,044	0.13%
Room Tax	334,300	378,281	350,000	350,000	0	0.10%
Licenses & Permits:						
Business Licenses	3,253,458	3,730,195	3,580,510	3,577,990	-2,520	1.04%
Liquor Licenses	253,162	262,704	270,000	270,000	0	0.08%
Local Gaming Licenses	795,895	795,305	850,000	850,000	0	0.25%
Franchise Fees	1,064,445	1,167,889	924,000	949,000	25,000	0.27%
County Gaming Licenses	296,200	306,303	320,000	320,000	0	0.09%

Revenue Summary – General Fund (continued)

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	\$ Change from Prior Year	% of All Revenues FY 2008-2009
AB104 Gaming Licenses	670,097	531,010	483,597	450,857	-32,740	0.13%
Marriage Licenses	335,878	308,070	310,000	310,000	0	0.09%
Animal Licenses	0	0	0	0	0	0.00%
Mobile Home Permits	513	1561	730	730	0	0.00%
Other	14,523	535	4082	650	-3,432	0.00%
Intergovernmental:						
Federal Grants	8,552,036	6,432,397	9,856,287	4,489,384	-5,366,903	1.30%
Payments	1,908,625	1,943,470	1,943,470	1,943,470	0	0.56%
Narcotics Forfeitures	27,772	111,409	20,000	20,000	0	0.01%
Incarceration Charges	3,496,746	3,412,368	2,600,000	2,600,000	0	0.75%
Medicaid Management	3,353	0	0	35,000	35,000	0.01%
State Grants	351,574	373,102	305,374	133,601	-171,773	0.04%
MVFT	5,112,718	5,303,617	4,719,682	4,752,564	32,882	1.38%
Gaming Licenses	159,138	158,323	160,000	160,000	0	0.05%
RPTT	1,116,067	783,448	713,496	665,191	-48,305	0.19%
SCCRT & AB104	11,894,537	11,806,359	10,752,199	10,024,257	-727,942	2.90%
Consolidate Tax	103,007,632	99,372,745	90,500,000	84,373,000	-6,127,000	24.42%
Administrative Assessments	0	0	0	0	0	0.00%
GST-AB104 Makeup	1,936	104	58	0	-58	0.00%
Extraditions	86,148	59,209	55,000	55,000	0	0.02%
Local Contributions:	1,533,020	506,586	687,695	636,195	-51,500	0.18%
Other	0	0	0	0	0	0.00%
Misc. Other Govt Receipts	0	0	0	0	0	0.00%
Charges for Services:						
General Government -						
Clerk Fees	125,235	153,445	120,000	144,000	24,000	0.04%
Recorder Fees	4,772,637	3,863,799	2,880,000	2,970,000	90,000	0.86%
Map Fees	148,332	353,761	161,800	153,800	-8,000	0.04%
Assessor Commissions	1,830,390	2,084,658	2,500,000	2,620,000	120,000	0.76%
Building & Zoning Fees	142,552	184,160	138,000	158,000	20,000	0.05%
Other	1,975,964	2,068,516	2,458,119	2,889,694	431,575	0.84%
Judicial	1,270,356	1,285,550	1,344,635	1,350,635	6,000	0.39%
Public Safety	2,122,511	2,302,066	2,370,006	2,435,540	65,534	0.70%
Public Works	996,860	1,115,896	790,243	735,500	-54,743	0.21%
Health & Welfare	234,170	250,412	247,519	205,000	-42,519	0.06%
Culture & Recreation	929,352	1,226,015	946,375	999,248	52,873	0.29%
Fines & Forfeitures						
Library	118,924	104,793	94,000	100,000	6,000	0.03%
Court	3,529,772	3,376,591	3,603,411	3,831,577	228,166	1.11%
Penalties	2,929,707	2,960,489	3,228,100	3,390,995	162,895	0.98%
Bail	1,392,461	1,657,908	1,728,050	1,723,000	-5,050	0.50%

Revenue Summary – General Fund (continued)

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	\$ Change from Prior Year	% of All Revenues FY 2008-2009
Miscellaneous:						
Interest Earnings	2,090,366	5,523,137	4,926,294	5,219,000	292,706	1.51%
Rent & Royalties	268,160	31,504	30,000	34,000	4,000	0.01%
Donations	508,125	560,303	270,875	80,000	-190,875	0.02%
Other	3,176,575	3,579,742	2,998,243	3,383,422	385,179	0.98%
Other Financing Sources						
Operating Transfers In	2,680,847	1,013,684	1,031,868	8,816,195	7,784,327	2.55%
Proceeds from Financing	48,851	53,327	102,680	0	-102,680	0.00%
Beginning Fund Balance	55,492,795	52,756,851	41,688,747	24,589,187	-17,099,560	7.12%
Cum. Effect Chg in Acctg.	0	0	0	0	0	0.00%
Total	356,815,070	365,275,188	357,751,491	345,475,441	-3,349,147	100.00%

Expenditure Summary – General Fund

Expenditure Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	\$ Change from Prior Year	% of All Expenditures FY 2008-2009
General Government	56,543,754	62,248,117	68,236,874	64,964,048	-3,272,826	18.80%
Public Safety	99,443,835	105,276,091	115,930,529	112,835,781	-3,094,748	32.66%
Judicial	48,667,614	52,403,511	56,232,766	57,531,811	1,299,045	16.65%
Health	1,638,768	1,910,002	1,910,756	1,810,191	-100,565	0.00%
Welfare	12,243,892	12,972,267	13,358,585	13,971,025	612,440	4.04%
Public Works	17,962,064	19,145,107	21,960,622	18,604,708	-3,355,914	5.39%
Culture Recreation	19,065,004	20,805,531	20,741,976	18,501,911	-2,240,065	5.36%
Intergov't & Comm Support	3,656,569	4,525,430	6,246,917	5,907,912	-339,005	1.71%
Other Uses	44,836,719	44,303,385	28,543,279	28,753,441	210,162	8.32%
Ending Fund Balance	52,756,851	41,688,747	24,589,187	22,594,613	-1,994,574	6.54%
Total	356,815,070	365,278,188	357,751,491	345,475,441	-12,276,050	99.48%

ACCRUED BENEFITS

Description Accrued Benefits is used to account for disbursements required to meet the County's responsibilities with regard to leave payments to employees retiring or otherwise terminating County employment.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages		692,195	0	1,783,174	1,800,000	1,800,000
Employee Benefits		6,723	1,800,000	16,826	0	-1,800,000
Services and Supplies		0	0	0	0	0
Capital Outlay		0	0	0	0	0
Total		698,918	1,800,000	1,800,000	1,800,000	0

Note: Special Revenue Fund closed March 2007. Activity transferred to General Fund.

ALTERNATE PUBLIC DEFENDER'S OFFICE

Alternate Public Defender's Office
POS/FTE 15/15

Total Positions/Full Time Equivalents 15/15

Mission The mission of the Alternate Public Defender's Office (APD) is to protect the constitutional rights of the indigent by providing them a voice in their defense in Washoe County Courtrooms.

Description The office of the Alternate Public Defender represents adult and juvenile clients charged with crimes in the District and Justice Courts of Washoe County. The Alternate Public Defender also represents clients in Family Court, the Specialty Courts of Drug, Diversion and Mental Health Courts, and in appeals to the Nevada Supreme Court. Clients who are eligible for appointed attorneys are referred to the Alternate Public Defender's Office by the Public Defender's Office when there is a conflict of interest which prevents the Public Defender's Office from being able to defend that client. This assures each client will have independent counsel.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total \$ 1,807,204

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	0	124,666	1,141,006	1,212,753	1,245,558	104,552
Employee Benefits	0	35,739	350,698	381,094	403,359	52,661
Services and Supplies	0	96,880	144,400	102,200	158,287	13,887
Capital Outlay	0	13,295	0	0	0	0
Total	0	270,580	1,636,104	1,696,047	1,807,204	171,100

Note: The Alternate Public Defender's Office was established to replace the Court Appointed Attorneys contract beginning July 1, 2007.

Long Term Goals

- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Increase FTE attorney representation to approach national recommended caseload standards.
- Increase cultural diversity of professional staff to increase effectiveness of communication and thereby, the defense of clients.
- Add a Mitigation Specialist to the staff to assist the attorneys and the investigators in more serious cases, specifically those where the state is seeking the death penalty.
- Add Social Worker to assist clients to comply with court orders regarding rehabilitation, housing, and vocational training.

Goals for Fiscal Year 2008-2009

- Add Specialty Court Attorney and Legal Secretary.
- Establish an internship program with Boyd School of Law and California law schools.
- Increase number of lawyers qualified to handle death penalty cases.
- Establish video link between county jail and office to increase efficiency of case resolution process through quicker access to APD clients in confinement.
- Establish a program to track the race and ethnic background of Alternate Public Defender clients, as mandated by the Nevada Supreme Court.

Accomplishments for Fiscal Year 2007-2008

- Increased effectiveness of indigent representation through more effective use of County resources allocated to the Alternate Public Defender, in lieu of the conflict contract.
- Created web site to explain office mission and services.
- Launched Community Education program to apprise citizens of the community values protected by the work of the Alternate Public Defender's Office.
- Employed a bi-lingual staff member to increase the level of service to Hispanic clients.
- Started an in-house professional development program which included cross training and opportunities for Continued Legal Education.
- With assistance of Technical Services staff, designed and instituted data collection and reporting system for use in trend analysis, decision making, and resource allocation.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide professional legal representation to indigent clients.	# of cases received*	N/A	N/A	1,708	3,621
	Adult Criminal Cases:				
	# of felony cases			1,000	1,500
	# of cases per Attorney			250	375
	Recommended caseload per Attorney			150	150
	Homicide Cases:				
	# of homicide cases			10	15
	Specialty Court Cases:				
	# of Drug Court Cases			850	900
	# of Diversion Court Cases			450	475
	# of Mental Health Court Cases			250	265
	Juvenile Court cases:				
	# of Juvenile Court Cases			525	450
	# of cases per Attorney			525	450
	Recommended caseload per Attorney			200	200
	Family Court cases:				
	# of Family Court cases			200	300
	# of cases per attorney			100	150
	Recommended caseload per Attorney			80	80
	Appeals/Fast Track:				
	# of Appeals/Fast Track			30	30
	# of cases per Attorney			NA**	
	Recommended caseload per Attorney			25	25

*The FY07-08 number of cases received did not include the Specialty Court cases; the FY08-09 projections do include the Specialty Court cases, which accounts for the large increase.

**There will not be a designated appellate attorney. Appeals and fast track statements will be filed by the Criminal Attorney involved on the case being appealed.

ALTERNATIVE SENTENCING

Alternative Sentencing
POS/FTE 8/7.5

Total Positions/Full Time Equivalents 8/7.5

Mission The mission of the Department of Alternative Sentencing (DAS) is to increase safety in the community by reducing recidivism among criminal offenders, through a rehabilitative environment that includes accountability for offenses, opportunities for gaining and applying life skills, and sanctions for regressive behaviors.

Description Case plans are developed for those whom the court assigns a suspended sentence or residential confinement. The plans may include provisions for training, therapy, drug testing, and reporting. The probationer will subject himself to the conditions of his/her probation, including any restitution he/she will make to victims. Case plans are implemented under the close supervision of Alternative Sentencing Officers. Probationers who successfully complete their probation period are deemed to have completed their sentence. Violation of conditions of probation, however, can lead to extensions of probation periods or incarceration.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total \$ 751,761

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	223,447	313,500	358,717	354,422	439,103	80,386
Employee Benefits	79,981	116,974	158,290	152,031	181,028	22,738
Services and Supplies	42,229	58,336	86,898	91,736	131,630	44,732
Capital Outlay	0	22,973	0	0	0	0
Total	345,657	511,783	603,905	598,189	751,761	147,856

Notes: Alternative Sentencing was a division of the County Manager's Office until December 2005, at which time the BCC utilized NRS 211A to create DAS.

Long Term Goals

- Establish standards of training for Washoe County Probation Officers.
- Staff the department at the level that can best serve justice, specialty courts and programs, within funding limitations.
- Create an Assistant Chief or Supervisor position.
- Maintain business relationships with resources in the community, providing agencies opportunities to assist each other.
- Increase the successful completion of probation by defendants, thereby reducing repeat offenses.
- Create a "task force" of Marshals and Bailiffs to enhance the supervision capabilities of the Department.
- Research and implement best supervision techniques to improve compliance and reduce recidivism.

Goals for Fiscal Year 2008-2009

Gain recognition as a Law Enforcement agency throughout the community.

- Implement a program to reduce repeat DUI's in Washoe County by 20%. Funded by a grant obtained from the Nevada Department of Public Safety, Office of Traffic Safety.
- Apply for grants that will assist in the supervision of probationers and align with the goals of the department.
- Obtain a new case management system that has the ability to interact with the Courts of limited jurisdictions case management systems.
- Relocate the department 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 departmental personnel.
- Developed an inter-local agreement with other alternative sentencing agencies to increase the area of supervision and maximize department capabilities.
- Train additional officers to perform field functions.
- Increase caseload by 5%.

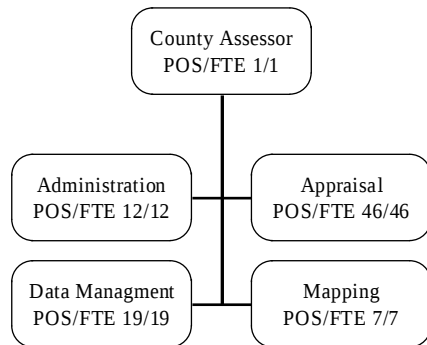
Accomplishments for Fiscal Year 2007-2008

- Drafted procedure manual for department operations consistent with NRS 211A.
- Hired personnel to fill a vacancy funded by a grant obtained from the Nevada Department of Public Safety, Office of Traffic Safety.
- Created and assigned "Training Officer" responsibilities to a staff officer.
- Hired an additional Assistant Alternative Sentencing Officer (sworn peace officer position).
- Continued to obtain necessary equipment for field personnel.
- Assigned an officer to conduct home visits full time.
- Entered into a "Memorandum of Understanding" with Washoe County Sheriff's Department - Records Division, to allow for warrant confirmation.
- Increased caseload by 16.5%. (using average to date, extended to FY end)

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Projected
Supervise Probationers.	Total Caseload	616	623	752	786
	Cases Opened	416	418	452	527
	Caseload per Officer/yr	176	178	177	131
	Total Court Reports	5,333	4,558	4,752	3,500
	Reports per Officer	1,523.7	1,139	1,118	583
	Cost per case/year	\$568.73	\$939.05	\$803.07	\$536.62
	Avg hrs of supervision/ active case/month	1.9	1.48	1.83	1.75
Increase Security.	# of successful completions/yr	184	214	233	270
	% of Total Caseload successfully completing probation	30%	34%	31%	35%
	# of Unsuccessful Terminations	*209	87	100	95
	% of successful completions re-arrested. (Recidivism rate)	23.4%	12.6%	12.3%	15.5%

*Revocations & bench warrants- once a probationer is arrested on a bench warrant, they are rarely revoked; generally they are placed back on probation.

ASSESSOR



Total Positions/Full Time Equivalents 85/85

Mission The mission of the Washoe County Assessor's office is to serve the community by providing complete, accurate, and timely assessments of all property subject to taxation in accordance with applicable statutes and regulations while providing excellent public service.

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 Abatement ("tax cap") claim forms that limit the increase in the amount of taxes for qualified property owners. The Office also processes property tax and rent assistance applications for senior citizens and forwards those that qualify to the State of Nevada, Division for Aging Services 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 2008-2009 Budgeted Costs

Administration	\$ 1,425,096
Appraisal	\$ 3,883,369
Data Management	\$ 1,370,466
Mapping	\$ <u>478,123</u>
Department Total	\$ 7,157,054

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	4,268,174	4,664,761	5,019,288	4,863,684	4,739,462	-279,826
Employee Benefits	1,352,443	1,530,942	1,691,509	1,638,951	1,596,241	-95,268
Services and Supplies	372,840	342,985	354,222	368,717	425,351	71,129
Capital Outlay	0	0	396,000	1,373,985	396,000	0
Total	5,993,457	6,538,688	7,461,019	8,245,337	7,157,054	-303,965

Note: FY2007/2008 Estimate to Complete includes \$1,377,985 of designated funding for technology improvements.

Long Term Goals

- Conduct annual reappraisal of all property subject to taxation.
- Implement technological advancements in assessment related activities to improve both the efficiency and effectiveness of the Assessor's office.
- Provide the public with complete Internet access to a fully integrated Assessor's database.
- Attain recommended International Association of Assessing Officers staffing standards for assessment related activities.
- Increase reporting compliance of business Personal Property assets.

Goals for Fiscal Year 2008-2009

- Review tasks in the Assessor's Office to identify those that can be automated or accomplished more efficiently with procedural and/or technological changes.
- Delineate Appraisal Area 2 into neighborhoods for statistical analysis and efficient annual updates of data.
- Convert all Assessor maps into an Arc-GIS digital format.
- Reappraise Areas 1, 2, and 5 - approximately 120,000 parcels.
- Select vendor for Personal Property conversion project.
- Research the feasibility of creating a "virtual" paperless assessment file system.

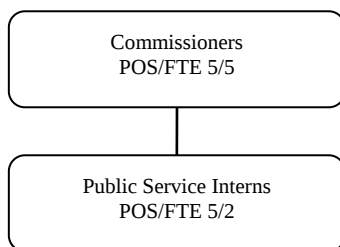
Accomplishments for Fiscal Year 2007-2008

- Established and refined the internet presence to streamline and increase efficiency and accuracy in the following areas: 1) Increased on-line submissions of personal property declarations by business owners, 2) Increased number of website hits, 3) Reduced the timeframe for verifying sales and posting transfer information.
- Selected vendor for GIS conversion project.
- Identified property characteristics that are common to specific geographic areas and labeled those areas as "neighborhoods" in an effort to convert to annual reappraisal and eliminate the five year cycle. Neighborhood identification completed in Appraisal Areas 1 & 5 - approximately 87,000 parcels.
- Reappraised over ½ of the total parcels in the county.
- Collaborated with the Department of Taxation and Nevada Tax Commission in the regulation making process.
- Attended Multiple Regression Analysis for Assessment Purposes training to assist with the utilization of statistical analysis in estimating land values.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Migrate to annual reappraisal of all property in Washoe County.	# of parcels reappraised annually	30,000	53,000	87,000	123,000
	% of county reappraised annually	19%	32%	52%	73%
	% of parcels delineated into neighborhoods.	0	32%	60%	87%
	# of Personal Property accounts	30,925	28,625	32,658	33,000
	# of new Building Permits worked	19,500	15,000	12,000	15,000

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Reduce % of estimated personal property accounts.	% of estimated personal property accounts.	26%	19%	15%	13%
	# of Personal Property roll change requests sent to the County Commissioners.	742	347	250	175
	# of online personal property declaration submissions	0	3,144	6,606	7,500
Develop department workforce.	# of job-related county sponsored classes taken by employees.	96	217	163	150
	% of supervisors who have completed the Essentials of Management Development Program.	0.0%	7.7%	7.7%	25.0%
	# of continuing education hours completed for certified staff.	N/A	707	300	350
Migrate all assessor maps to Arc-GIS digital formats	% of hand-drawn parcel maps converted to Arc-GIS digital format	0.0%	0.0%	0	100%
	% of Arc-info maps converted to Arc-GIS digital format	0.0%	0.0%	0	100%
Convert existing hardcopy appraisal files to digital formats for database retrieval and retention.	# of scanned documents	0	0	1,200	3,000
Increase Internet presence	# of website hits	486,861	593,624	590,000	600,000

BOARD OF COUNTY COMMISSIONERS



Total Positions/Full Time Equivalents 10/7

Mission The mission of the Washoe County Board of County Commissioners is to provide progressive leadership in defining current and future regional community needs, and guidance for the application of county resources and services in addressing those needs.

Description	The responsibility for use of county resources and delivery of services to residents of Washoe County belongs to five County Commissioners elected from geographic districts on a partisan basis, every four years. The County Commissioners annually elect a chairman who serves as the Board of County Commissioners' presiding officer. To accomplish its mission, the Board functions in an executive, legislative and, at times, quasi-judicial capacity.
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Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total	\$ 614,900
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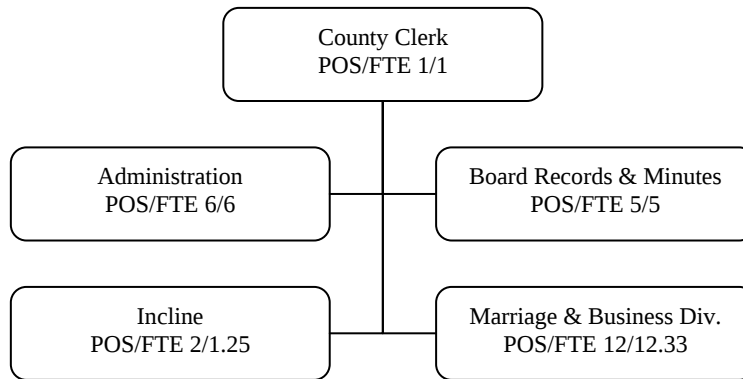
Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	296,260	314,953	391,829	330,066	358,735	-33,094
Employee Benefits	96,057	100,133	117,039	102,745	105,855	-11,184
Services and Supplies	172,171	153,047	223,020	177,457	150,310	-72,710
Capital Outlay	0	0	0	0	0	0
Total	564,488	568,133	731,888	610,268	614,900	-116,988

Long Term Goals

- Achieve and sustain a new standard of excellence for responsive, user-friendly government service.
- Improve the effectiveness of communication with the community and within the organization.
- Preserve and enhance the quality of life in the region.
- Maintain a safe community.
- Pursue cost-effective consolidation or functional integration of public services with regional impact.
- Continue to provide high quality basic services by implementing improved ways of providing those services at lower cost.
- Provide funding for necessary government services that is adequate, reliable, justified and equitable.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Engage electorate in the development of policy for Washoe County.	# of Commission meetings held	48	43	36	34
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items acted upon	1,432	1,520	1,510	1,500

CLERK



Total Positions/Full Time Equivalents 26/25.58

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, Board of Equalization and Debt Management Commission. 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, provides and makes said records available to the public; 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 2008-2009 Budgeted Costs

Administration	\$ 603,127
Board Records & Minutes	\$ 321,198
Incline	\$ 81,380
Marriage & Business	\$ 728,010
Department Total	\$ 1,733,715

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,013,581	1,079,081	1,228,561	1,173,467	1,193,679	-34,882
Employee Benefits	359,229	396,072	449,596	437,948	434,509	-15,087
Services and Supplies	96,519	116,752	135,293	112,446	105,527	-29,766
Capital Outlay	0	39,368	0	10,500	0	0
Total	1,469,329	1,631,273	1,813,450	1,734,361	1,733,715	-79,735

Long Term Goals

- Increase public access to public records via Internet at reduced operational cost.
- Increase records search efficiency through greater use of computer technology.
- Provide protection of Social Security Numbers contained within microfilmed public records by the year 2017 to comply with state laws regarding prevention of identity theft.
- Maintain professional, efficient, quality customer service in all divisions.

Goals for Fiscal Year 2008 – 2009

- Utilize grant writing skills to apply for grant funding for preservation of historic records.
- Enter 27,000 entries from historic type-written index cards of board records from the 1800's through the 1990's for conversion to electronic, searchable format to improve efficiency and accuracy of researching these records.
- Decrease average days to BCC approval of minutes from 45 days to 42 days.

Accomplishments for Fiscal Year 2007-2008

- Implemented application and secured funding to integrate Clerk & Recorder Marriage Records.
- Re-united Clerk's records staff in Reno at one central location for improved efficiency.
- Established technology fund for Clerk's Office via new state legislation.
- Created internal procedures for on-line ordering of records and eliminated cost of third-party vendor.
- Developed Grab 'n Go Records program in conjunction with County emergency planning and community education.
- Assisted DMV legislative efforts to include identification requirements for marriage licenses to aid in compliance with the federal ID Act.
- Completed 100% of backlogged closed minutes of Board of County Commissioners
- Enabled staff member to pursue educational efforts toward grant writing endeavors.
- Participated in County Leadership Academy.
- Encouraged and promoted participation in the Excellence in Public Service certification program which has been completed by 4 of 24 employees.
- Provided 13 tours of the historic courthouse to 726 students as part of an ongoing community outreach program.
- Traveled to 2 schools and presented "on-the-road" PowerPoint version of outreach program to 140 students.
- Developed Flag Etiquette brochure as a public service.
- Created and implemented electronic process for issuing marriage licenses during network connection failures to ensure continued customer service through the elimination of handwritten licenses and also reduce printing cost of custom forms.
- Developed process for entering historic handwritten board records index cards into electronic, searchable database to improve efficiency and accuracy in the searching and locating of historic records. This will be followed by rigorous cross checking with actual minutes to correct inconsistencies and recover information missing from index cards.
- Updated and re-organized public records viewing area to be more customer-friendly and efficient.

- Modified format of Board minutes to correspond more closely to posted agendas to eliminate confusion and provide better correlation between the agendas and the minutes which set forth the board action on the agenda items.
- Instituted an experimental scanning process for Board of Equalization petitions and exhibits in order to decrease paper and increase efficiency of processing documents.

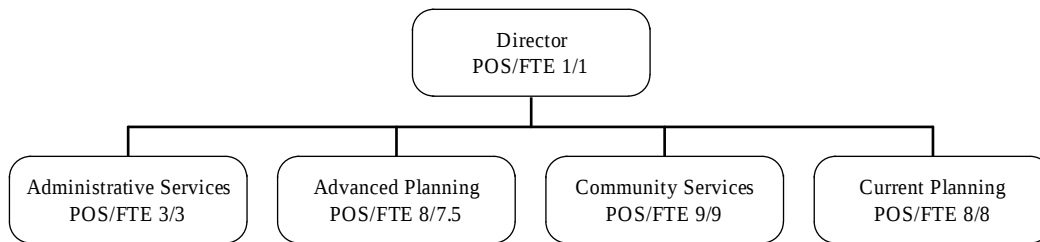
Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Create and preserve public records.	Marriage: Marriage licenses issued Marriages performed Business Division (Clerk/Cashier): Fictitious firm names filed Renewed fictitious firm names filed Notary bonds filed Administration: One time Authorization to Perform Marriage Certificate of Permission to Perform Marriages Minutes Division: (Calendar Years) Mandated meetings Agenda items Minute Pages generated Avg days to approval of BCC Minutes Hours in meetings	15,998 534 4,038 613 1,700 125 45 CY 2005 116 *1,692 1,634 39 N/A	15,486 596 3,596 576 1,512 120 52 CY 2006 117 1,790 1,708 48.3 347	15,021 667 3,202 541 1,346 115 60 CY 2007 121 1,880 1,906 45 443	12,784 767 2,001 860 1,101 200 65 CY 2008 97 1,952 1,800 31 397
Provide public records to users.	Public Records: Reels filmed Copies of public records provided Copies of audiotapes Copies of CDs Copies of DVDs Certificates of Search Research requests Research time (Estimate .5 hour per request) IT Efforts: Website visits Inquiries from Website Telephone Inquiries: Department Related Referrals/Transfers to others	40 7,457 133 N/A N/A N/A 6,159 123.47 1,574,425 503 N/A N/A	68 14,612 52 N/A 49 N/A 4,602 87.7 1,711,888 390 N/A N/A	116 28,639 21 N/A 150 N/A 3,452 62 1,865,957 305 ***7870 ***5652	130 **10,000 25 6 118 24 **2,000 136 3,000,000 201 15,740 10,524
Partner with other County departments to provide improved services to the public.	Tax Payments received for Treasurer at Incline Office Business License Applications	196 52	390 84	776 136	219 448

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

**It is believed that the decreases in these statistics are due to technological advances and the availability of our records on-line.

***New Measure - Figures from 3rd & 4th quarters of FY 07/08 only.

COMMUNITY DEVELOPMENT



Total Positions/Full Time Equivalents 29/28.5

Mission

The mission of the Community Development Department 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. In the economy of 2008, the department is also focused on maintaining approvals of responsible development that are positive for the County in terms of tax revenues, provision of infrastructure and living choices for residents of the County.

Description

The Department of Community Development has four programs:

- *Administration* - The department director oversees the line programs, develops overall program direction to respond to changing times, and represents the department before policy-making boards and commissions, including the Regional Planning Governing Board. Support staff provides clerical services for the Development Services Advisory Committee, the Parcel Map Review Committee, notices for pending development cases and administrative and clerical support for maintaining 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 along with the Current Planning Program and the Building Department.
- 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 16 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 2008-2009 Budgeted Costs

Administration	\$ 496,967
Advanced Planning	\$ 752,565
Community Services	\$ 897,582
Current Planning	\$ 798,482
Grants and Pass Through	\$ <u>503,529</u>
Department Total	\$ 3,449,125

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,765,307	1,846,342	2,010,828	2,021,818	2,070,010	59,182
Employee Benefits	518,856	544,772	615,991	612,885	652,006	36,015
Services and Supplies	639,168	686,564	1,016,127	1,017,278	727,109	-289,018
Capital Outlay	0	40,000	0	0	0	0
Total	2,923,331	3,117,678	3,642,946	3,651,981	3,449,125	-193,821

**Community Development - Administration
116-1**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	319,176	288,764	311,778	398,931	304,444	-7,334
Employee Benefits	98,155	88,940	100,448	96,902	101,590	1,142
Services and Supplies	83,764	89,556	172,774	150,159	90,933	-81,841
Capital Outlay	0	0	0	0	0	0
Total	501,095	467,260	585,000	645,992	496,967	-88,033

Long Term Goals

- Maintain conformance of Master Plan elements and area plans with the Truckee Meadows Regional Plan and articulate key positions and policies of Washoe County regarding growth and development in support of the implementation of the 2007 Truckee Meadows Regional Plan. Develop strategies to advance goals for infill, increased density and enhanced transit and transportation infrastructure; and formulate smart growth strategies for the Rural Development Area.
- Ensure adequate infrastructure and public service funding is available to support desired development. Implement and manage a concurrency program through the Development Code and the Public Services and Facilities Element as required by Regional Plan Policies and the direction of the Board of County Commissioners.
- Enhance economic vitality and sense of community in Incline Village and Crystal Bay through the Pathways Tahoe Regional Plan Update, support of Incline vision goals and associated local place based planning efforts such as the Community Enhancement Program. Assist in developing nuisance provisions for the Tahoe Basin through a community involvement and outreach effort.
- Collaborate with all cooperating agencies to develop a long-term planning policy for public and private use of public lands in the region.

- Continuously improve development regulations that implement the County's Comprehensive Land Use Plan to enhance public understanding and customer use of the development code.
- Continue support of 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 to ensure forward programming and a strategic approach during regional emergencies.
- Facilitate the development of renewable energy resources in Washoe County.
- Advance energy conservation and low impact development through the Comprehensive Plan, and the reduction of development code barriers to sustainable development approaches.
- Continue to focus on the customer and superior customer service.
- Initiate the department strategic planning process and coordinate with Baldrige Journey to Excellence.

Goals for Fiscal Year 2008-2009

- Complete an interim revision of the Development Code (Articles 6, 8 and staff-initiated revisions) to make document current and more accessible to customers, using recommendations from the Development Code Assessment project.
- Complete and adopt a program of concurrency management to ensure adequate public services, facilities and infrastructure for new development. Ensure close coordination with fire and public safety agencies to ensure programming of needed stations consistent with projected response times.
- Ensure implementation and regional conformance of the completed countywide master facilities plan for water, wastewater, and flooding management (concurrency and adequate public facilities).
- Support successful implementation of the newly adopted Open Space and Natural Resources Management Plan during the fiscal year and promote interagency collaboration.
- Implement continuous improvement measures in the Permits Plus Zone, and focus on facilitating electronic plan review and submittals; assist on-going efforts to collocate review and permitting departments.
- Review and update master fee schedule to reflect cost of service and comparables with other jurisdictions.
- Complete the Housing Element of the Comprehensive Plan including the needs assessment for the Washoe County and the Tahoe Basin in order to support the Regional Housing Task Force and the BCC strategic goals for attainable and workforce housing. Expand a strategic County role in provision of affordable housing opportunities in the region, and collaborate with NGO's to achieve goals.
- Provide departmental leadership and resources to develop an effective countywide nuisance response program, including nuisance provisions in the Tahoe Basin.
- Participate in successful completion of the Tahoe Regional Plan 20-year update and initiate revision of the County's Tahoe Area/North Stateline Plan.
- Support the Place-Based Planning/Community Enhancement Program in conjunction with TRPA.
- Continue efforts to enhance the functionality of WebEOC (including resource manager) and schedule concurrent staff training to ensure improved efficiency and effectiveness of Regional EOC Planning Section Operations.
- Support the development of renewable energy resources in the County, including a major wind-energy project and review/revise the development code as necessary to encourage renewable resources and reflect statutory amendments. Integrate low-impact development approaches into the comprehensive plan and development code.
- Establish a County economic development point of contact in the department.

Accomplishments for Fiscal Year 2007-2008

- Formally implemented Permits Plus Center to initiate a seamless and efficient, customer centered permit process.
- Initiated interim revisions to the development code including Article 6 and 8 Procedures, with limited available funding. (Full-scale revision as recommended in development code assessment report awaits funding).
- Completed with TRPA the first phase of the place-based planning process in the Tahoe Basin (this includes vision and goals for each jurisdiction).
- Completed adoption of the 2007 Truckee Meadows Regional Plan including new policies supporting growth management in Washoe County.

- Completed the Steamboat/Pleasant Valley and Southeast Truckee Meadows Area Plan updates.
- Reorganized the EOC Planning Section and achieved required training for most Section staff.
- With the Regional Water Planning Commission, completed master facilities planning study required for concurrency management by the Regional Plan.
- Completed the Open Space and Natural Resource Management Plan with Regional Parks and Open Space department and key stakeholders (adoption anticipated March 2008).
- Worked with Citizens Committee toward possible adoption of a nuisance ordinance and administrative enforcement process.
- Completed County (with exception of Tahoe Basin) housing needs assessment with Charles Schwab grant.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Obtain public advice on land use proposals.	Aggregate total agenda proposals submitted to elected and appointed bodies for their consideration	353	353	340	350
	Land use proposals reviewed by CABs	179	170	154	170
	Staff hours @CABs	540	510	462	510
	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	2,496	2,750	2,700	2,850

Community Development – Advanced Planning Program 116-3

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	440,916	479,922	502,108	507,720	534,026	31,918
Employee Benefits	132,456	145,809	160,269	157,760	179,738	19,469
Services and Supplies	90,212	92,689	180,858	140,356	38,801	-142,057
Capital Outlay	0	0	0	0	0	0
Total	663,584	718,420	843,235	805,836	752,565	-90,670

Long Term Goals

- Preserve suburban and rural living options in land use plans for unincorporated Washoe County.
- 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 2008-2009

- Maintain the county's role as a key player in the planning process for the region.
- Develop specific programs to implement the adopted Open Space/Natural Resources plan.

- Continue the integration of adopted land use policies into a revised Development Code.
- Continue the revision of the Development Code.
- Provide assistance to the TRPA in its place-making planning effort for the Tahoe Planning Area (Incline Village and Crystal Bay).
- Implement concurrency of services program per adopted regional plan.
- Within a regional context, implement accessible housing programs.
- Complete and implement recommendations of Tahoe Area Plan workforce housing study.

Accomplishments for Fiscal Year 2007-2008

- Received funding for Incline Way pedestrian path improvements through SAFETEA-LU Enhancement funds; adoption of the Tahoe Area Bike and Pedestrian improvements plan as part of a recreation opportunities map in the Tahoe Area Plan was a significant reason for the approval of this funding by the state.
- Completed an update of the Regional Open Space Plan/Natural Resources 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.
- Contracted for an outline of a revised development code, and streamlining of Division 6 (mapping) and Division 8 (procedures).
- Commenced cataloging of first 1/3 of historic/archeological resources in county utilizing State of Nevada grant
- Completed update of Housing Element.
- Successfully applied for and received funding to commence workforce housing study for Tahoe Planning Area.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Prepare advanced land use plans.	Area plans updated and approved	1	6	4	2
	Plan elements updated and approved	0	2	3	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	500,000
	Amount of acres with Open Space (OS) land use designation in unincorporated Washoe County	278,000	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)	935	500	500	200
	% of open space (land use and acquired) in unincorporated Washoe County relative to potential open space	61.3%	61.4%	61.4%	61.4
Institute land use codes.	Development Code amendments	2	4	10	20
	Comprehensive Plan amendments	9	14	11	10

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	524,977	613,154	651,787	562,476	653,616	1,829
Employee Benefits	149,549	165,988	181,547	180,758	180,874	-673
Services and Supplies	65,006	53,559	82,572	95,518	63,092	-19,480
Capital Outlay	0	0	0	0	0	0
Total	739,532	832,701	915,906	838,752	897,582	-18,324

Long Term Goals

- Consolidate regional citizen advisory boards in collaboration with the Cities of Reno and Sparks.
- In collaboration with business license staff of the Cities of Reno and Sparks, implement policies and procedures to facilitate regional business license practices.
- Establish system to allow customers to pay business license fees with credit cards through the internet and/or debit cards at the front counter and through the internet.
- Establish means for submitting business license applications and renewals through the Internet.
- Develop Code Enforcement program procedures to implement the processes and provisions contained in the Administrative Enforcement ordinance, after the ordinance adopted by the County Commission.
- 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.
- Increase Geographic Information System (GIS) support to the Advanced Planning and Current Planning programs.

Goals for Fiscal Year 2008-2009

- Conduct *New CAB Member Orientation*, *CAB Officer Training*, *Open Meeting Law*, 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*.
- Develop a common County administrative enforcement ordinance and a nuisance ordinance in concert with county management, other County agencies, and the Office of the District Attorney.
- Leverage technology within the tablet PCs to allow the Code Enforcement staff to automate inspections and complete enforcement reports from the field, to include downloading pictures into the appropriate database files.
- Incorporate 3D software technology into additional master plan adoptions and project reviews.
- Provide Incident Action Planning and Damage Assessment support to the Planning Section at the Regional Emergency Operations Center, when appropriate.

Accomplishments for Fiscal Year 2007-2008

- Updated the Business License Ordinance (WCC Chapter 25) to remove massage business licenses, revise the procedures on revocation of licenses and closed hearings pursuant to State Law changes, and modify the regulations on certain types of intoxicating liquor licenses based on current State Law.
- Implemented a common business license application form with the Cities of Reno and Sparks. This common application provides minimal information required by all three jurisdictions and save license applicants from completing three different application forms.

- Initiated the acceptance of credit cards to pay for business license fees at the Department's front counter.
- Arranged for professional recording secretary services for the Gerlach/Empire CAB. All sixteen CABs now have access to outside recording secretarial services for the first time.
- Conducted three sessions of *New CAB Member Orientation* (10 attending in September 2007, an export session to Gerlach for 3 members in December 2007, and an estimated 19 in January 2008), and *Engaged Leadership Practices* (estimated 25 attending in March 2008) training sessions. Cancelled *Open Meeting Law* training due to lack of participation.
- Developed and launched, in cooperation with Community Relations Division staff, focused training for CAB members elected to hold officer positions (29 members attended in October 2007). This new *CAB Officer Training* will become an annual training event.
- Updated WCC Chapter 5 to reflect County Commission policy and direction on alternates appointed to CABs.
- Fielded tablet PCs to each of the three Code Enforcement Officers. The tablet PCs provide technology in the field for the Officers to obtain GPS locations, retrieve parcel and digital ortho-photography information, and connect remotely to the Permits Plus database. The tablet PCs also replaced the desktop CPUs for each Officer.
- Provided 3D software technology applications to support master plan adoptions and project review.
- Served as lead agency in the on-going effort to develop a County administrative enforcement and nuisance ordinance. Provided staff and professional facilitator support to Citizen Committee appointed by County Commission to review the ordinance drafts.
- Assisted in the implementation of a dedicated resource management module within WebEOC for Planning Section use at the REOC during training and actual emergencies.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Enforce licensing codes	New licenses issued	1,038	890	900	900
	Licenses renewed	8,764	8,807	8,700	8,600
	Avg # of licenses (new and renewal) per staff member	4,901	4,849	4,800	4,750
	License complaints investigated	102	81	80	80
Enforce land use	Land use complaints investigated	491	447	475	475
	Avg # of days between complaint and inspection.	2	2	2	2
	# of notices of violation issued	800	748	750	750
	% of violations brought into compliance without issuance of criminal citation	98.4%	95.8%	97%	97%
	Avg # of days to voluntary compliance	61	56	60	60
	Avg case load (notices of violation) per CEO	267	249	260	260
Obtain public opinion on items of community interest at CAB Meetings	# of CABS	15	16	16	16
	Aggregate Seats	105	119	120	120
	% of positions filled on all CABs	86%	88.2%	95%	95%

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	475,037	460,902	539,395	546,931	572,164	32,769
Employee Benefits	138,696	144,035	173,727	177,465	189,804	16,077
Services and Supplies	18,322	24,147	27,154	39,079	36,514	9,360
Capital Outlay	0	0	0	0	0	0
Total	632,055	629,084	740,276	763,475	798,482	58,206

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 2008-2009

- Complete the review of all discretionary permits within the timeframes mandated by Nevada Revised Statutes.
- Collaborate with Advanced Planning on area plan updates to provide implementation tools.
- Enhance the Permits Plus Zone program in cooperation with other departments.

Accomplishments for Fiscal Year 2007-2008

- Revised format of handouts, brochures and applications to support the Permits Plus Zone branding.
- Recruitment and hiring of Planning Manager.
- Recruitment and hiring of two Senior Planner positions.
- Developed educational campaign for various timely topics for Citizen Advisory Boards.
- Developed various training workshops for the Board of Adjustment and the Planning Commission.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Approve standard building permit applications.	Applications reviewed	4,130	4,997	3,350	4,150
	Reviews per FTE	688	700	716	692
Approve discretionary development permit applications.	Applications reviewed	327	285	300	310
Defined - Discretionary permits are granted when all negative impacts have been mitigated.	Avg days to approval	60	60	60	60
	Reviews per FTE	46	48	50	52

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide immediate professional response on land use to walk-in customers at Permit Center	# of Walk-in Customers	4,602	3,201	3,189	3,500
	Customers per professional FTE	749	534	532	583

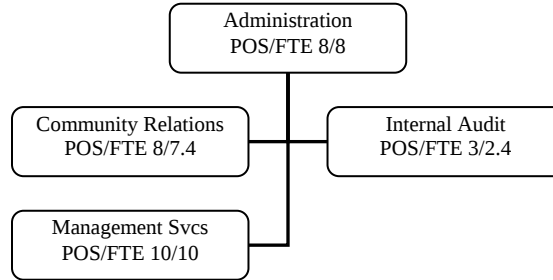
**Community Development – Grants & Pass Through
116-5**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	5,200	3,600	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	381,864	426,611	552,769	592,166	497,769	-55,000
Capital Outlay	0	40,000	0	0	0	0
Total	387,064	470,211	558,529	597,926	503,529	-55,000

Goals for Fiscal Year 2008-2009

- Administer pass through of funds to Truckee Meadows Regional Planning.
- Administer pass through funds to RTC for Sierra Spirit Bus operations.
- Administer grant for TRPA local (place-based planning) program.

COUNTY MANAGER



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

Total Positions/Full Time Equivalents 29/27.80

Mission The mission of the Washoe County Manager's Office is to provide leadership in the development, and in the consistent and effective utilization of high performing plans, programs, policies, and processes that support the vision, values, and priorities of the Board of County Commissioners (BCC).

Description As chief executive for Washoe County, the County Manager serves as liaison between the Board of County Commissioners and elected and appointed department directors, other governmental jurisdictions, community and business groups, employees, and county customers. The Manager's Office facilitates presentation of issues to the Board for their consideration, and the Manager's staff ensures effective implementation of direction given by the BCC.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	\$ 1,159,398
Community Relations	\$ 981,830
Internal Audit	\$ 226,443
Management Services	\$ 3,006,007
Conflict Attorney Contract	\$ <u>1,368,014</u>
Department Total	\$ 6,741,692

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,995,398	2,039,959	2,249,522	2,138,828	2,092,928	-156,594
Employee Benefits	553,984	605,825	697,683	641,402	651,035	-46,648
Services and Supplies	2,797,617	3,735,925	3,111,244	5,101,781	3,997,729	886,485
Capital Outlay	170,454	25,150	15,000	157,500	0	-15,000
Total	5,517,453	6,406,859	6,073,449	8,039,511	6,741,692	668,243

Note: WINnet was moved to Technology Department in FY2007.

The Conflict contract was separated from the Manager's Administration Division (101-1) to a separate fund center (101-10) in FY07/08.

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	720,853	748,756	814,570	804,970	783,764	-30,806
Employee Benefits	191,573	205,749	237,296	226,032	220,157	-17,139
Services and Supplies	201,296	211,741	378,088	219,688	155,476	-222,612
Capital Outlay	0	0	0	0	0	0
Total	1,113,722	1,166,246	1,429,954	1,250,690	1,159,397	-270,557

Long Term Goals

- Build and maintain a high performing organization by assuring the implementation of enhanced business processes in all departments and divisions using the seven Baldrige criteria (Leadership, Strategic focus, Customer focus, Knowledge management/performance measurement, Workforce focus, Process management, Results).
- Maintain strong, responsive relationships with the Board of County Commissioners (BCC), residents, the business community, state and federal legislators, education, employees, non-profits and other governments to assure their effective participation in the policy development process.
- Ensure the provision of excellent public services in response to the needs and priorities of the citizens we serve.
- Prepare for growth driven demand for increased service delivery, preservation of natural resources, and infrastructure development through continuous planning.
- Retain a highly engaged and skilled workforce by ensuring that the Washoe County organization remains a compelling place in which to work.
- Maintain and enhance the fiscal strength of Washoe County to enable the provision of needed services through varying economic and financial conditions.
- Secure support of Federal, State, and local agencies for pursuit of funding to develop and implement a watershed based water quality management plan for the Truckee River.
- Secure support of state and local governments for the development of a Regional Integrated Resource Management Plan for North Valleys' water, wastewater, and reclaimed water system.
- Successfully complete the Truckee River Flood Management Project.

Goals for Fiscal Year 2008-2009

- Incorporate selected Opportunities for Improvement (OFIs) identified through Baldrige assessment criteria into operation of the Manager's Office.
- Oversee assessment of all departments and divisions using Baldrige criteria.
- Develop a budget for FY10 that integrates strategic planning, performance measurement, and budgeting elements.
- Restructure service delivery in response to decreased human and financial resources.
- Oversee the completion and implementation of the long term financial plan.

Accomplishments for Fiscal Year 2007-2008

- Provided oversight to implementation of Board's Strategic Plan.
- Initiated Phase I of Baldrige National Quality Program; completed organizational assessment.
- Provided oversight to completion of Natural Resources Management Plan and Open Space Plan update.
- Gained U.S. CE approval of "Living River" concept for Truckee River Flood Project.

- Provided oversight to implementation of additional elements of the Technology Strategic Plan that increase efficiency and effectiveness of operations, including an e-government element to improve citizen service.
- Implemented enhanced reporting process of the Performance Management and Measurement System.
- Tested prototype of automated agenda management system for Washoe County.
- Presented a Fiscal Year 2008 General Fund budget that will addresses BCC priorities, and will not exceed combined growth rate of CPI and population.
- Provided oversight to the development and implementation of workforce development plans for each department to recruit, retain and train employees.
- Collaboratively implemented legislation relating to regional water issues through establishment of the Interim Regional Water Commission.
- Remained on schedule and within adopted budgets for construction of capital projects scheduled for FY2008.
- Received ICMA Certificate of Distinction in Performance Management.
- Continued implementation of a Regional Youth Initiative to improve outcomes for children and youth in the community.
- Implemented expenditure reductions in reaction to reduction in projected sales tax revenues.
- Encouraged re-evaluation of service delivery practices as appropriate to enhance effectiveness.
- Supported efforts to bring a AAA baseball franchise into the region.
- Implemented real time webstreaming of WCTV-17 via county website, as well as video-on-demand feature that allows the public to access county programming from their computers 24/7.
- Selected vendor to design Customer Response Management system to track action taken in response to individual citizen requests for services submitted through the Board.
- Visits to County website increased by 24%.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Support BCC in instituting plans, projects or programs that support its priorities	# of BCC meetings reviewed and presented*	50	52	52	45
	# of annual goals set by BCC for County Manager	36	40	30	30
	% of goals met or proceeding as scheduled	95%	100%	90%	97%
	E-Update reports to BCC and community	25	30	12	25
Oversee completion of county budget	Financial reports presented to BCC	8	10	12	12
Provide leadership to support effectiveness of appointed departments	% of management performance appraisals completed on time	100%	100%	98%	100%
	# of Department quarterly PMMS reports reviewed	NA	24	34	34
Sustain efficiency in county operations	FTEs/1,000 population	7.88**	7.86	7.06	7.5

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain a high level of satisfaction with Washoe County among residents and employees	% of residents rating their impression of employees as good to excellent	NA	80%	NA	80%
	% of residents rating overall quality of services provided by WC as good to excellent	NA	70%	NA	75%
	% of employees rating their satisfaction in working for Washoe County as good to excellent	N/A	85%	NA	80%
Keep Washoe County fiscally sound	General Fund Ending Fund Balance as a % of General Fund revenues	7.14%	6.85%	NA***	7.0%
	S&P Bond Rating	AA-	AA-	AA-	AA-
	Moody's Bond Rating	Aa3	Aa3	Aa3	Aa3
Communicate BCC goals to community and employees	# of presentations to community	N/A	10	12	10
	# of employee town hall meetings	N/A	4	8	4
Improve regional collaboration	# of meetings of city/county managers facilitated	3	4	4	24
	# of new interlocal agreements for service	2	3	71	****

*Retreats and Workshops now counted as meetings.

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

*** Year end reported 1st Quarter FY 09.

**** Measure being re-evaluated to improve definition.

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

Mission The mission of the Community Relations Division is to inform citizens, employees, and media; encourage participation in county governmental affairs; and facilitate solutions to county issues for the benefit of the community.

Description Community Relations is responsible for dissemination of public information on behalf of the County Commission, County Manager and county departments in general. In collaboration with county departments, the division plans and implements communication programs and activities to inform citizens about, and encourage involvement and communication with, their regional government. Seven staff members provide professional expertise in public/community relations, media relations, marketing/advertising, web-based communications, and cable TV program production.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	363,856	505,076	572,909	498,127	507,773	-65,136
Employee Benefits	117,991	155,515	189,000	164,898	170,065	-18,935
Services and Supplies	271,583	450,432	404,252	383,286	303,992	-100,260
Capital Outlay	0	25,150	15,000	15,000	0	-15,000
Total	753,430	1,136,173	1,181,161	1,061,311	981,830	-199,331

Long Term Goals

- Create a strategic communications plan that reaches citizens, solicits their input, and measures effectiveness of our efforts.
- Create a strategic comprehensive employee communications plan in conjunction with Human Resources.
- Increase availability of on-line services for both citizens and employees.
- Increase citizen outreach and subsequent volunteerism.
- Facilitate solutions to county issues.

Goals for Fiscal Year 2008-2009

- Develop key messages that are adopted by County Leadership and used throughout the county.
- Create a business case for a branding campaign to support key messages.
- Plan and implement two employee events that build morale and camaraderie.
- Launch the Citizen Response System if funding becomes available.
- Enhance existing C-mail (email subscription service) to involve more departments and increase subscribers.
- Establish a citizen volunteer task force.
- Establish a community-wide volunteer resource website.
- Expand Commissioners' District webpages.
- Conduct Citizen Satisfaction Survey.
- Develop a process for Community Outreach Coordinators and departments to facilitate two-way communications with citizens resulting in solutions to community issues.

Accomplishments for Fiscal Year 2007-2008

- Changed media clipping process to be electronic saving both processing time and paper.
- Increased media coverage of issued press releases by 2% compared to prior year.
- Developed new show on WCTV-17, "Washoe County Presents" that provides in-depth information about specific issues.
- Improved CAB/NAB meeting reporting process resulting in more timely reports with reduced staff time.
- Increased internet web traffic by 24% compared with previous year.
- Won 3 SAVVYs (first place) and one 3rd place award for communications projects from the national City and County Communications and Marketing Association (3CMA).
- Implemented C-mail (email subscription services) with 400 citizens signed up to date.
- Redesigned the intranet to be more user-friendly and comprehensive.
- 50 citizens graduated from the Washoe County Leadership Academy with two of their proposed projects implemented by the county. WCLA applicants continue to be double the available spots.
- Worked with Technology Services to develop an RFP for a CRM system, reviewed proposals and selected successful vendor (project awaiting funding).
- Developed and implemented Youth Vote Initiative and secured private funding to do so.
- Developed and implemented 2008 Election Public Information Campaign.

- Reached over 4,000 citizens through CAB and NAB meetings.
- Increased County Commissioners' communications to citizens through two mailed newsletters, timely electronic newsletters, and more information on their district webpages.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide timely and accurate information on county plans, programs, policies, and activities to the public.	# of hours of original programming on WCTV-17	380	524	500	525
	# of hours replay programming on WCTV-17	2,600	6,131	4,000	4,500
	# of CAB/NAB meetings attended	130	164	170	175
	# of citizens at public outreach events staffed by CR	N/A	3,000	5,000	5,500
Provide timely and accurate information on county plans, programs, policies, and activities to employees.	County Line readership (% of total employees?)	1,495	1,550	2,500	2,600
	Avg attendance at monthly Communications Team Meetings (new measure in 08-09)				20
Sustain effective media relations.	% of press releases receiving media coverage	80%	53%	55%	57%
	% of media "hits" for press releases picked up		116%	116%	120%
Increase public involvement in county government.	# of monthly visitors to internet website	120,000	157,500	200,000	210,000
	# of participants in Washoe County Leadership Academy	25	48	50	50
	% of WCLA participants rating program excellent/very good				80%
	% of viewers who watch County Programming on The WCTV-17	50%	48%	50%	50%
	# of viewers of video-on-demand services (new measure in 08-09)				150

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	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	133,678	153,746	158,313	144,891	165,697	7,384
Employee Benefits	29,556	46,513	50,367	44,018	52,042	1,675
Services and Supplies	13,980	10,290	24,708	19,815	8,704	-16,004
Capital Outlay	0	0	0	0	0	0
Total	177,214	210,549	233,388	208,724	226,443	-6,945

Long Term Goals

- Expand use of the continuous auditing software that tests transactions for anomalies to established criteria on a continual monitoring schedule.
- Verify performance statistics reported by County departments and agencies.
- 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.
- Provide training to departments regarding preventive, detective, and corrective internal controls.

Goals for Fiscal Year 2008-2009

- Conduct assessments of county operations according to the 3-year audit schedule approved by the Board of County Commissioners.
- Respond to the increasing number of requests for assistance from departments in role of auditor, consultant, or advisor.
- More effectively schedule ongoing audits by utilizing the risk assessment model developed to identify and manage risk in auditable operations or transactions.
- Implement the Fraud, Waste, and Abuse reporting hotline.

Accomplishments for Fiscal Year 2007-2008

- Completed scheduled audits of self-funded health benefit program, Collections, infrastructure preservation, outsourced services, investments, equipment maintenance, animal control, and cash controls.
- Completed unscheduled audits of Coroner's Office, General Fund fund balance, and Drug Courts.
- Completed peer review of RSCVA auditing function as required by government auditing standards and Institute of Internal Auditing standards.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Conduct assessments of County operations.	Scheduled audits conducted	5	5	7	8
	Unscheduled audits conducted	1	3	3	3
	Follow up audits conducted	3	7	7	6
	% of findings/recommendations concurred in by the audited	80%	90%	95%	95%
	% of audit findings implemented	80%	90%	90%	90%
Conduct assessments of County financial processes.	Scheduled audits conducted	2	1	1	1
	Unscheduled audits conducted on request	0	0	0	1
	Follow-up audits conducted	1	0	1	1
	% of findings/recommendations concurred in by the audited	85%	90%	95%	95%
	% of audit findings implemented	85%	90%	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 support the County Manager by conducting policy analysis, research, and strategic planning, and by providing management and leadership on specific projects and programs.

Description The Management Services Division oversees the following programs:

- *Management Services Administration* provides research, analysis and project management service to the County Manager, staff support to various County committees and advisory boards, administrative support to Management Services Programs, and support for the County Commissioners including oversight of the County Commissioner Intern Program.
- *Emergency Management Program* maintains emergency management plans for Washoe County with the participation of local, county, state and federal agencies and organizations. The Office arranges training and exercises to test emergency plans, coordinates the Washoe County Crisis Action Team; provides administrative support to the Local Emergency Planning Committee, administers State/Federal Homeland Security/Emergency Management Grants; and manages the Regional Emergency Operations Center (REOC).
- *Community Support Program* provides leadership for the Washoe County Human Services Consortium, administers consortium grant awards; administers all Special Purpose and Community Event Sponsorship Awards; and assists other departments with the development of performance based agreements for grants to non-profit agencies.
- *Government Affairs Program* manages issues of impact on Washoe County and promotes the County's interests at the federal, state, regional, and local levels.
- *Fire Services Program* coordinates various fire service activities and provides advice on fire service issues to the County Manager, the Board of County Commissioners, and various boards of fire commissioners in Washoe County.

- *Organizational Effectiveness Program* coordinates strategic planning for the organization, facilitates strategic planning for the departments within Washoe County, and manages the County's Performance Management and Measurement System, the Baldrige National Quality Program, and the Employee-Citizen Suggestion Program.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Management Services Division	
Administration	\$ 428,277
Fire Services	\$ 128,438
Legislative Affairs	\$ 310,301
Strategic Planning	\$ 154,389
Community Support & Grants	\$ 1,681,518
Emergency Management	\$ <u>303,085</u>
Department Total	\$ 3,006,008

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	777,011	632,381	703,730	690,840	635,694	-68,036
Employee Benefits	214,864	198,048	221,020	206,454	208,771	-12,249
Services and Supplies	2,310,758	3,063,462	2,304,196	4,078,992	2,161,543	-142,653
Capital Outlay	170,454	0	0	142,500	0	0
Total	3,473,087	3,893,891	3,228,946	5,118,786	3,006,008	-222,938

Long Term Goals

- Support strategic decision making in Washoe County that results in visionary, innovative, and effective solutions to the issues and challenges facing the County.
- Provide regional leadership in all phases of emergency management: preparedness, response, recovery, and mitigation.
- Provide leadership in the provision of the County's human services support to the community.
- Become a recognized leader in the management of government affairs issues at the federal, state, regional, and local level.
- Deliver the highest level of collaboration and coordination with all fire departments serving the region to provide for a region that is recognized as a fire safe community.
- Provide the necessary support for the County to become a model high performing organization using the National Baldrige Award Criteria.

Goals for Fiscal Year 2008-2009

- Execute project management methods for the Manager's Senior Team developed in FY 07-08 focusing on regular completion and review of the Manager's Accountability Project Performance Report (MAPPER).
- Launch Agenda Management System if funding becomes available.
- Integrate strategic planning and performance measurement with the budget process to enhance the effectiveness of the management infrastructure of the Washoe County organization.
- Update continuity of operations (COOP) and Department Operations Center (DOC) plans for all County Departments.

- Update County/Regional Hazard Mitigation Plan (HAZ-MIT – 5 Sections) to include region wide, standardized emergency procedures for use by Washoe County, Reno, Sparks, Reno-Sparks Indian Colony, and Pyramid Lake Paiute Tribe.
- Achieve Baldrige organizational improvements in Phase I, including assessment of Phase I Baldrige Department Progress.
- Initiate Phase II of Baldrige Program, including conducting departmental assessments, action planning, and training of key staff.
- Implement agreements and policy standards for effective and appropriate services at Record Street homeless services campus (Men's Shelter, Women's Shelter, Resource Center, and Family Shelter).
- Research, evaluate, and make recommendations regarding countywide grants management.
- Identify, encourage, and support opportunities for citizens to volunteer for the fire service.
- In collaboration with regional fire protection agencies, develop and implement a comprehensive master plan for fire protection services in unincorporated Washoe County.
- Develop Washoe County Platform for the 2009 Nevada Legislature, including development of appropriate Bill Draft Requests.
- Conduct Legislative Reception prior to and during 2009 Legislative Session.
- Coordinate legislative representation for Washoe County at 2009 Nevada Legislature.
- Coordinate quarterly federal issue updates for Washoe County's federal delegation.

Accomplishments for Fiscal Year 2007-2008

- Developed Management Accountability Project Performance Report (MAPPeR) into effective project management document for the Manager's Senior Team and created systematic process for update and review.
- Conducted over 200 events at the Regional Emergency Operations Center (REOC) that engaged over 1,200 public safety and first response personnel.
- Completed Evacuation Planning project, published the plan, citizen education brochures, and Public Service Announcements (PSAs).
- Conducted region-wide Mass Fatality planning and exercise.
- Coordinated bringing approximately \$1M in Federal Homeland Security/Emergency Management Grant funds into the County.
- Conducted first Washoe County Homeless Services Summit.
- Transferred fire suppression purchasing and accounts payable functions from Budget Office to Management Services.
- Coordinated with Washoe County Sheriff's Office to identify funding necessary to equip RAVEN with initial attack wildland firefighting capabilities.
- Provided technical assistance to reseeding efforts for the Hawken Fire burn area.
- Completed first full year of quarterly performance measures reporting using measures improved during FY07 test year.
- Received Certificate of Distinction from the International City and County Management Association for performance measurement.
- Completed first Organizational Baldrige Assessment, Baldrige Organizational Profile, and implemented action planning and training in Phase I Departments.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide administrative and analytical support to County Management, and to policy or advisory boards.	MAPPeR Updates Completed				12
	OEC Coordination: # of department presentations provided to OEC				6
	# of management research/analysis projects completed				

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Assure high state of preparedness, response, recovery and mitigation among first responders, county staff and departments, and county residents to potential catastrophic events in Washoe County.	# of emergency management plans updated (of 11 in place)	2	3	3	3
	Emergency Responder training or planning events coordinated.	48	45	50	50
	% participation by County Departments in Emergency Preparedness Council	N/A	N/A	75%	100%
	Total emergency planning grants funds managed	\$3,750,600	\$2,453,800	\$1,657,009	\$1,657,009
Facilitate delivery of fire suppression and prevention services in unincorporated Washoe County through interlocal agreements with other fire prevention and suppression agencies or VFD's	General fund expenditures for fire suppression and support services				
	# of active fire safe chapters in Washoe County				
Provide measurement, analysis, and knowledge management support for Washoe County including the areas of strategic planning, performance measurement, and systematic management decision making.	<i>Strategic Planning</i> Quarterly Strategic Plan Task Force Reports Presented	7	7	7	7
	<i>Baldrige Program</i> Number of Departments actively participating in the Baldrige Program	N/A	N/A	8	16
	<i>Performance Management</i> Department Budget Pages reviewed for performance measures				86
Implement and oversee community support grants and professional agreements that impact health and human services, economic diversification, culture, the arts, and the environment.	# of grant and service agreements administered				
	Total Community Support funding coordinated				
	Total County funding coordinated for regional homeless programs				

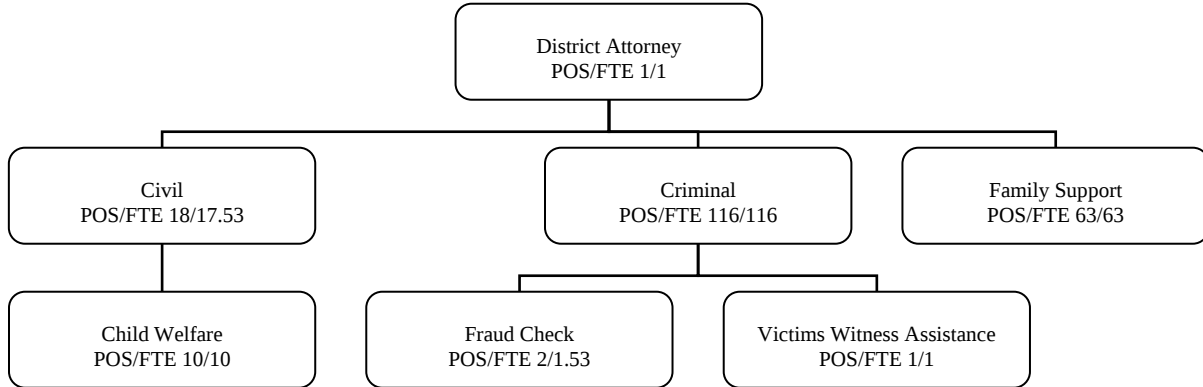
County Manager's Office – Court Appointed Attorneys (Conflicts)
101-10

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages				0	0	0
Employee Benefits				0	0	0
Services and Supplies				400,000	1,368,014	1,368,014
Capital Outlay				0	0	0
Total	0	0	0	400,000	1,368,014	1,368,014

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide professional legal representation to indigent clients.	Contract amount				
	# of conflict cases				
	Cost per case				

Note: The Conflict contract was separated from the Manager's Administration Division (101-1) to a separate fund center (101-10) in FY07/08.

DISTRICT ATTORNEY



Total Positions/Full Time Equivalents 211/210.06

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.
 - o 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.

- o The Fraud Check Diversion Program locates people who write bad checks and collects reimbursement for individuals and local businesses that have been defrauded.
- o 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.
- o 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:
 - o 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.
 - o 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 2008-2009 Budgeted Costs

CARES/SART	\$ 371,462
Civil	\$ 3,563,232
Criminal	\$ 12,525,901
Family Support	\$ 4,626,250
Forfeitures	\$ 175,289
Grants & Donations	\$ <u>97,000</u>
Department Total	\$ 21,359,134

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	13,728,066	14,073,409	15,052,353	14,667,696	14,661,926	-390,427
Employee Benefits	4,489,600	4,704,478	5,106,529	4,977,867	5,013,020	-93,509
Services and Supplies	1,544,023	1,621,951	1,704,733	2,108,353	1,684,188	-20,545
Capital Outlay	14,625	24,300	0	0	0	0
Total	19,776,314	20,424,138	21,863,615	21,753,916	21,359,134	-504,481

Note: The reduction in employee costs from FY07/08 to FY08/09 reflects a reduction in staffing due to positions in the Family Support Division being moved to the State effective September 1, 2008.

Washoe County District Attorney: Administration

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Develop and implement strategic plan for the Washoe County District Attorney's Office.	Meet with division managers and Assistant District Attorneys to develop department strategic priorities	01-31-2007	M: % complete T: 100%	100%
			Discuss approach to strategic planning.	01-31-2007	M: % complete T: 100%	100%
			Meet with consultant to begin development of strategic plan and report format	02-28-2007	M: % complete T: 100%	100%
			Assigned each division manager to develop division goals, measures, and tasks.	02-28-2007	M: % complete T: 100%	100%
			Meet with consultant to review current progress	04-30-2007	M: % complete T: 100%	100%
			Assigned timelines to each task within the division goals.	05-31-2007	M: % complete T: 100%	100%
			Publish strategic plan amongst the division managers and Assistant District Attorneys.	01-31-2008	M: % complete T: 100%	75%
			Meet with division supervisors to review and discuss the strategic plan – requesting feedback.	06-30-2008	M: % complete T: 100%	
			Discuss modifications and clarifications for realistic timeline and goals. Modify strategic plan as needed.	12-31-2008	M: % complete T: 100%	
			Meet with all employees in a divisional setting to review and discuss strategic plan and implementation – requesting feedback. Modify strategic plan as needed.	06-30-2009	M: % complete T: 100%	
			Review timelines and goals within the strategic plan quarterly with division supervisors and make necessary adjustments.	Ongoing	M: # of reviews T: 4 per year	
			Review timelines and goals within the strategic	ongoing	M: # of reviews	

			plan at every administrative staff meeting and make necessary adjustments.		T: 12 per year	
			Create new goals and timelines as we complete each of the previous goals.	Ongoing	M: annual revision T: 100%	

Washoe County District Attorney: Administration - IT

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Improve departmental efficiency through technology deployment and effective IT support	Complete PC refresh	09-30-2007	M: % complete T: 100%	100%
			Create a help desk/Support Line	12-31-2007	M: % complete T: 100%	100%
			Complete Tablet refresh	06-30-2008	M: % complete T: 100%	50%
			Select, purchase, and install Civil case management software & related hardware	02-15-2008	M: % complete T: 100%	
			Train Civil attorneys and staff on case management software	04-30-2008	M: % complete T: 100%	
			Implement and coordinate e-filing with district court	06-30-2008	M: % complete T: 100%	
			Develop a shared training calendar	06-30-2008	M: % complete T: 100%	
			Training and rollout of Forfeiture component (training in 08/07, pilot rollout by 12/07, full rollout by 6/08)	06-30-2008	M: % complete T: 100%	
			Training and rollout of Civil component (training in 08/07, pilot rollout by 12/07, full rollout by 6/08)	06-30-2008	M: % complete T: 100%	
			Rollout of DABS Phase 2	08-31-2008	M: % complete T: 100%	
			Training and rollout of Criminal component (training in 03/08, pilot rollout by 06/09, full rollout by 6/09)	06-30-2009	M: % complete T: 100%	
			Complete wireless project	06-30-2009	M: % complete T: 100%	

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	8,044,455	8,250,708	8,819,293	8,552,217	8,658,516	-160,777
Employee Benefits	2,569,602	2,707,371	2,919,551	2,852,635	2,929,987	10,436
Services and Supplies	843,929	882,619	914,227	983,842	937,398	23,171
Capital Outlay	14,625	0	0	0	0	0
Total	11,472,611	11,840,698	12,653,071	12,388,694	12,525,901	-127,170

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Create a unified consistent calendaring system among the teams of the Criminal Division in the Washoe County District Attorney's Office to increase efficiency internally and promote an increased coordination with Justice & District Court calendars.	Meet with all Legal Secretary Supervisors on the Criminal Teams	01-03-2008	M: % complete T: 100%	100%
			Meet with all Criminal Team Chiefs	02-01-008	M: % complete T: 100%	
			Meet with all supervisors of internal departments which may be affected by this process: i.e., records, VWAC, Investigations, Word Processing, IT and Admin.	02-29-2008	M: % complete T: 100%	
			Develop a unified electronic calendaring system	03-28-2008	M: % complete T: 100%	
			Implement unified electronic calendaring system	04-25-2008	M: % complete T: 100%	
			Explore use of individual tablets (portable computers) in court.	05-23-2008	M: % complete T: 100%	
			Meet with Justice Court Administrator for case tracking/coordination	06-20-2008	M: % complete T: 100%	
			Meet with District Court Administrator for case tracking/coordination	07-25-2008	M: % complete T: 100%	
			Develop a coordinated case tracking/coordination system with Justice & District Courts.	08-22-2008	M: % complete T: 100%	
			Implement a coordinated case tracking/coordination system with Justice & District Courts.	09-26-2008	M: % complete T: 100%	
			Review and adjust systems	10-24-2008	M: % complete T: 100%	

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	3,262,554	3,353,494	3,594,131	3,417,376	3,226,963	-367,168
Employee Benefits	1,187,538	1,229,199	1,351,369	1,284,411	1,219,577	-131,792
Services and Supplies	210,629	226,689	222,950	466,797	179,710	-43,240
Capitol Outlay	0	0	0	0	0	0
Total	4,660,721	4,809,382	5,168,450	5,168,584	4,626,250	-542,200

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Continue to improve operational efficiency in the Family Support Division	Review and update all cases for data reliability	06-30-2009	M: % of all cases completed T: 75%	In Progress
			Identify two to three core processes with the division that will be improved in 2008-09	06-30-2009	M: # of core processes reviewed and improved T: 3	
			Complete the case clean initiative in Family Support to eliminate all errors	06-30-2010	M: % complete T: 100%	

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	2,265,949	2,311,312	2,479,945	2,560,308	2,627,212	147,267
Employee Benefits	674,871	708,579	775,590	792,288	811,135	35,545
Services and Supplies	129,027	93,215	122,526	114,415	124,885	2,359
Capital Outlay	0	0	0	0	0	0
Total	3,069,847	3,113,106	3,378,061	3,467,011	3,563,232	185,171

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Implement case management system within the Civil Division of the Washoe County District Attorney's Office which will allow time tracking and a reduction in paper (due to document scanning capabilities).	Select, purchase, and install software package.	12-31-2007	M: % complete T: 100%	100%
			Select, purchase, and install related hardware.	02-15-2008	M: % complete T: 100%	
			Train attorneys and staff on software package	04-30-2008	M: % complete T: 100%	
			Test system	05-31-2008	M: % complete T: 100%	
			Develop Time Tracking reports	06-30-2008	M: % complete T: 100%	
			Eliminate paper files	06-30-2009	M: % complete T: 75%	

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	50,436	59,776	61,920	42,592	49,219	-44,595
Employee Benefits	21,689	24,440	25,965	14,960	17,325	278,953
Services and Supplies	221,654	257,633	304,863	244,473	304,918	-304,863
Capital Outlay	0	0	0	0	0	371,462
Total	293,779	341,849	392,748	302,025	371,462	300,957

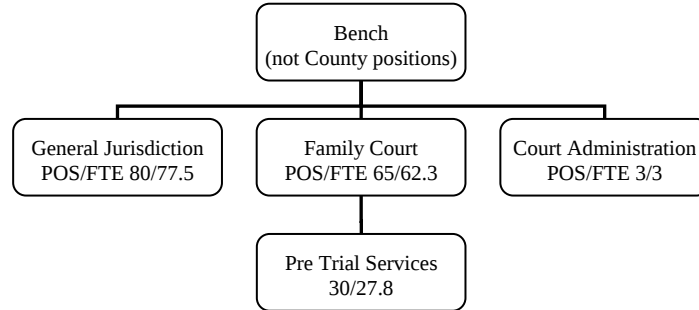
District Attorney – Grants
106-5

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	41,558	11,317	0	0	0	0
Employee Benefits	14,516	4,197	0	0	0	0
Services and Supplies	131,700	86,177	100,000	179,400	97,000	-3,000
Capital Outlay	0	24,300	0	0	0	0
Total	187,774	125,991	100,000	179,400	97,000	-3,000

**District Attorney – Forfeiture
106-9**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	63,114	86,802	97,064	95,203	100,016	2,952
Employee Benefits	21,384	30,692	34,054	33,573	34,996	942
Services and Supplies	7,084	75,618	40,167	119,426	40,277	110
Capital Outlay	0	0	0	0	0	0
Total	91,582	193,112	171,285	248,202	175,289	4,004

DISTRICT COURT



General Jurisdiction includes General Jurisdiction, Arbitration, Info Services, Probate, Jury Commissioner, Filing Office

Family Court includes Family Court Administration, Masters, CASA, Mediation, ProPer Program, Family Peace Center

Pre-Trial Services includes Pre-Trial Services, Adult Drug Court

Total Positions/Full Time Equivalents 178/170.6

Mission The mission of the Second Judicial District Court is to preserve public confidence in the rule of law through the timely, fair and efficient administration of justice pursuant to law.

Description The Second Judicial District Court is comprised of the General Jurisdiction Division with eight elected Judges, and the Family Division with four elected Judges and five Masters. In 2009, there will be six Judges in the Family Division. The Office of the Court Administrator supports both divisions.

- The General Jurisdiction courts preside over all felony/gross misdemeanor and civil case filings.
- The Family Court presides over all domestic/family and juvenile 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.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	8,859,420	9,369,087	9,989,478	9,703,288	9,851,265	-138,213
Employee Benefits	2,820,821	3,025,228	3,347,652	3,264,764	3,449,757	102,105
Services and Supplies	2,849,628	3,430,943	3,207,389	3,436,146	3,242,715	35,326
Capital Outlay	84,395	18,028	0	0	0	0
Total	14,614,264	15,843,286	16,544,519	16,404,198	16,543,737	-782

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	\$ 1,931,288
Pre Trial Services	\$ 1,835,474
Family Court	\$ 4,975,430
General Jurisdiction	\$ 6,254,968
Specialty Courts	\$ <u>1,546,577</u>
Department Total	\$ 16,543,737

**District Court – Administration
120-1**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	979,601	1,063,226	1,166,715	1,088,049	1,115,225	-51,490
Employee Benefits	307,930	335,257	369,849	345,322	358,806	-11,043
Services and Supplies	253,724	436,274	481,950	531,139	457,257	-24,693
Capital Outlay	0	0	0	0	0	0
Total	1,541,255	1,834,757	2,018,514	1,964,510	1,931,288	-87,226

Long Term Goals

- 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 promote greater public safety.
- Coordinate with Public Works on planning for a new courthouse.
- Get all old hard copy case files imaged.
- 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.

Goals for Fiscal Year 2008 – 2009

- Relocate into previously vacated office spaces of the District Attorney at minimal cost to the County.
- Effectively transition in two new Family Court Judges and staff.
- Restore a previously re-designed courtroom to its primary function.
- 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).
- Implement a major compensation and organizational structure analysis.
- Assist in the implementation of reduced case continuances and the increase in the clearance rates for the District.

Accomplishments for Fiscal Year 2007-2008

- Analyzed workload levels and capacity for judicial officers with the support of the National Center for State Courts.
- Added security measures within the courts to increase staff and public safety.
- Determined a more effective committee structure for governance purposes.
- Established a more efficient support infrastructure for court administration.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Manage cases flowing through the District Court system.	Total Non-Traffic Cases filed	20,965	17,482	23,501	23,500
	Total Non-Traffic Cases Disposed	19,150	20,040	21,386	21,000
	Clearance Rate	91%	87%	91%	91%

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 Family Court also has many service areas:

- The Mediation Program, when ordered by the court, mediates child custody and visitation issues in divorce cases.
- Trained volunteers in the Court Appointed Special Advocate (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 the Family Court to eliminate delay in the court process.
- The Peace Center provides a neutral, secure setting to facilitate exchanges and visitations 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 case through collaborative efforts with the School District and Social Services.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	3,064,667	3,195,713	3,462,749	3,309,969	3,372,327	-90,422
Employee Benefits	920,401	990,963	1,104,544	1,074,206	1,167,708	63,164
Services and Supplies	460,203	476,910	404,035	524,446	435,395	31,360
Capital Outlay	60,280	0	0	0	0	0
Total	4,505,551	4,663,586	4,971,328	4,908,621	4,975,430	4,102

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.
- Secure long-term facility needs for Family Court.
- Enhance performance outcomes and case tracking systems in all Family Court cases.
- Reduce juvenile detention by implementing Model Best Practices and developing safe community alternatives through continued implementation of the Juvenile Detention Alternatives Initiatives (JADI) project.
- 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.
- Continue to participate in the NCJFCJ Model Court Project to improve the case processing of child dependency cases and attainment of best practices.
- Develop expertise in grant writing and grant-administration.

Goals for Fiscal Year 2008-2009

- Effective transition of two new Judges and Court staff into Family Court structure.
- Implement E-Filing System in all active and prospectively filed family court cases.
- Maximize the use of the Supreme Court Senior Judges in a concerted effort to assist in increased caseloads and average time to disposition.
- Assess and reallocate court spaces to improve efficiency and meet the critical needs of court operations and programs.
- Solicit and analyze feedback from CASA volunteers, judicial officers, and other stakeholders in program effectiveness.
- Utilize technology to improve access to training (i.e., E-learning, videoconferencing, on-line forums like Web Ex).
- Assess feedback from Self Help Center and Family Court Mediation Program evaluation forms to enhance community service and effectiveness.
- Accomplish electronic filing of new cases and pleadings on existing cases in current pilot groups.
- 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 the Court's website to make available to the public.
- Implement comprehensive cross training and professional training program for court personnel.
- 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.

Accomplishments for Fiscal Year 2007-2008

- CASA partnered with AD2 Reno on a comprehensive public service campaign to generate overall awareness about the Family Court's CASA Program and increase volunteer recruitment in the Latino community.
- Developed and implemented Self Help Center and Family Mediation Program public service evaluation process.
- Developed strategies to assist and increase service provided to the Spanish speaking public, such as coordinating Spanish interpreter "office hours" for emergency hearings, translating Court program materials, ensuring that all Court Clerks have the interpreter directory for scheduling, developing a Family Court Spanish Speaking Assistance Manual, and specifying skills needed in employee recruitment.
- The Family Peace Center is a certified member and is in good standing with the National Supervised Visitation Network.
- Self-Help Center responded to more than 45,000 requests for assistance and forms.
- Coordinated and presided over "Adoption Days" in Fall 2006 in which children previously in the care of Washoe County Department of Social Services were adopted.
- 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.
- Developed and implemented master calendar schedule for Family Court Mediation Services.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Adjudicate cases in Family Court.	# of juvenile cases filed	1,983	2,560	2,600	2,500
	# of protection orders filed	1,905	1,757	1,800	2,000
	# of guardianships filed	550	493	520	550
	# of child support cases filed	1,700	1,828	1,900	2,000
	# of involuntary civil commitment cases filed	410	465	480	500
	# of adoption cases filed	170	166	200	200
	# of divorce cases filed	3,000	2,431	2,800	3,000
	# of misc. domestic cases filed	290	295	300	350
	# of paternity cases filed	52	37	45	50
	# of termination of parental rights cases filed	225	241	250	255
	# of Guardianship cases assisted by Special Advocate For Elders	92	80	90	90
Oversee care of children in Family Court cases.	# of new cases assigned to CASA volunteers for oversight	175	153	168	180
	# of children under CASA oversight as of July 1st	394	321	360	380
	# of new volunteers trained	28	28	32	32
Facilitate safe visits between children and non-custodial parents.	# of visits facilitated through Peace Center:				
	Child Protection Cases Domestic Violence Cases	630 902	586 1,103	627 1,180	650 1,200

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Seek child care dispute resolutions through mediation.	# of cases referred to mediation	538	495	525	575
	# of custody evaluation referrals	42	41	45	48
	% of cases resolved through mediation	68%	71.9%	70%	70%
	# of qualifying IV-D cases referred for mediation	N/A	N/A	N/A	60
	% of cases resolved with a parenting plan	N/A	N/A	N/A	70%

District Court – General Jurisdiction 120-2

- Description** The General Jurisdiction Division of the Second Judicial District Court consists of eight judicial departments that preside over civil and criminal matters. Also included in the General Jurisdiction Division are the Probate, Discovery, Jury, Specialty Courts, and Pretrial Services. In the calendar year 2007 the General Jurisdiction District Court received 7,336 new filings.
- o Probate Commissioner- Services and hears all probate matters in General Jurisdiction Courts
 - o Discovery Commissioner- Services both Family and General Jurisdiction Courts. Conducts Alternative Dispute Resolution as it applies to Family Court. In accordance with Nevada Court Rule 16 the Discovery Commissioner hears many matters including discovery disputes, settlement conferences, and short trials for General Jurisdiction Court.
 - o Jury Services- Summons and services residents of Washoe County in the fulfilling of their jury duty.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	3,245,360	3,430,747	3,542,073	3,487,465	3,520,544	-21,529
Employee Benefits	1,095,441	1,170,026	1,281,711	1,250,062	1,301,541	19,830
Services and Supplies	1,153,567	1,510,258	1,469,705	1,544,475	1,432,883	-36,822
Capital Outlay	24,115	0	0	0	0	0
Total	5,518,483	6,111,031	6,293,489	6,282,002	6,254,968	-38,521

Long Term Goals

- Refine court practices and increase efficiency through court automation and technology.
- Improve cooperation and communication with other local courts and agencies for maximizing effort and resources.
- Acquire the long term resources required to meet facility needs.
- Reduce average time from filing to disposition in all case types.

Goals for Fiscal Year 2008-2009

- Refine and finalize master plan needs and concepts.
- Increase, implement, and practice security protocol to create a safer and more secure working environment for the employees of the court and the public we serve.
- Implement e-filing into every case type and category in General Jurisdiction Courts.
- Continue assessing and reallocating resources to improve efficiencies and meet needs of court operations.

Accomplishments for Fiscal Year 2007-2008

- Successfully implemented and refined e-filing practices and procedures.
- Maximized use of Sr. Judges in a concerted effort to reduce the average time from filing to disposition.
- Assessed and reallocated court spaces to improve efficiency and to meet the critical needs of court operations and programs.
- Established more efficiency and fiscal responsibility over the interpreter services provided to the court.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Adjudicate cases in District Court.	Cases Filed:				
	Criminal	3,050	3,304	3,318	3,418
	Civil	4,050	3,693	3,713	3,824
	Cases Disposed:				
	Criminal	2,900	4,030	3,270	3,368
	Civil	2,850	2,607	2,632	2,710
Jury Trials	# of actual jury trials	116	66	109	100

District Court – Pre-Trial Services 120-4

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,194,551	1,261,757	1,336,137	1,313,073	1,343,216	7,079
Employee Benefits	362,275	386,461	424,394	425,663	435,769	11,375
Services and Supplies	63,614	57,635	69,452	53,237	56,489	-12,963
Capital Outlay	0	18,028	0	0	0	0
Total	1,620,440	1,723,881	1,829,983	1,791,973	1,835,474	5,491

Long Term Goals

- Expand interaction 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 innovative projects such as ECR/ DFP and the Specialty Courts.

Goals for Fiscal Year 2008-2009

- Expand Pretrial Services participation in the Specialty Courts.
- Establish a Book/Print/Release division in the Court Complex.
- Refine the Public Defender paperwork/application process.
- Increase specialized training in Pretrial Services for staff professional development.

Accomplishments for Fiscal Year 2007-2008

- Started the Felony DUI Court within the Specialty Court Division by applying for and receiving a 3 year grant from the Office of Traffic Safety.
- Established an Internet connection with the Reno Justice Court case management system.
- Started an Electronic Monitoring Program for use in Pretrial as well as Specialty Courts.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 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	12,613	14,188	14,500	15,000
	# of inmates released on pretrial release	6,635	7,629	7,800	8000
	% of inmates released	52.60%	53.77%	53.79%	53.33%
	Failure to appear rate	10%	10%	10%	10%

District Court – Specialty Courts 120-5

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	375,241	417,644	481,804	504,732	499,953	18,149
Employee Benefits	134,774	142,521	167,154	169,511	185,933	18,779
Services and Supplies	918,520	949,866	782,247	782,849	860,691	78,444
Capital Outlay	0	0	0	0	0	0
Total	1,428,535	1,510,031	1,431,205	1,457,092	1,546,577	115,372

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 2008-2009

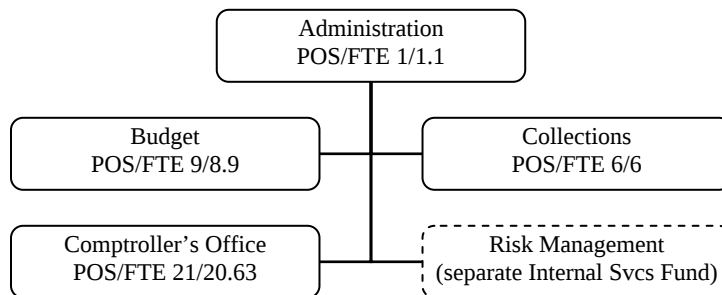
- Fully implement a Felony DUI Court to provide access to treatment through Specialty Courts for this target population.
- Improve usage and accuracy of internal case management system, Scotia, throughout the Specialty Courts.
- Locate additional federal evaluation opportunities for Specialty Courts.
- Study the implementation of the case management fee in the Felony DUI Court to determine if a similar fee can be implemented in other Specialty Courts to offset costs.
- Participate in community planning efforts to redesign substance abuse and mental health treatment systems to decrease jail bed days and recidivism.

Accomplishments for Fiscal Year 2007-2008

- Led planning process for Felony DUI Court, and accessed Office of Traffic Safety grant to begin implementation in January, 2008. Conducted monthly policy meetings for Specialty Courts Teams to review program data, identify barriers to service access, and improve program quality measures.
- Utilized internal case management system, Scotia, to expand quarterly reporting of Specialty Courts data to Administrative Office of the Courts.
- Completed four-year program evaluation for Family Drug Court, funded by federal agencies with excellent outcomes. Participated in Bureau of Justice Assistance research project for Mental Health Court.
- Extended Life Skills Services to Diversion Court and improved collections in Diversion Court and Adult Drug Court.
- Assisted in the development of the Community Triage Center, set to open in mid-February, 2008. Participated in quarterly trainings of Community Intervention Teams to assist law enforcement in improving response to the severely mentally ill.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Rehabilitation of Specialty Court defendants through alternative adjudication methods.	# of new participants	N/A	875	699	759
	Terminations		297	194	198
	Graduates		403	281	281
	Active Cases at year end		1,244	1,071	1,135
	Drug Free babies born to participants		23	23	24

FINANCE



Total Positions/Full Time Equivalents 37/36.63

Mission The mission of the Finance Department is to ensure financial stability, strength, and viability for the County of Washoe under continually changing conditions.

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. Risk Management is reported as an Internal Service Funds.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	\$ 213,902
Budget	\$ 814,484
Collections	\$ 535,758
Comptroller	\$ <u>1,824,186</u>
Department Total	\$ 3,388,330

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	2,387,345	2,463,583	2,621,097	2,456,629	2,402,728	-218,369
Employee Benefits	766,387	807,637	878,426	838,796	833,176	-45,250
Services and Supplies	183,805	154,782	245,205	168,688	152,426	-92,779
Capital Outlay	0	0	0	0	0	0
Total	3,337,537	3,426,002	3,744,728	3,464,113	3,388,330	-356,398

Mission	Strategic Priorities	Department Goals
Mission Statement: The mission of the Finance Department is to ensure financial stability, strength, and viability for the County of Washoe under continually changing conditions	1. Enhancing revenue opportunities.	1.1 Research new revenues that may be collected based on justified needs in accordance with established tax policy
		1.2 Enhance the yield on existing revenue sources (i.e. taxes, charges and fees)
	2. Safeguarding financial resources by monitoring and managing costs and liabilities and implementing process improvements.	2.1 Provide fair and equal access for vendors and the highest level of procurement services by improving and expanding e-procurement and e-payables
		2.2 Improve cost effectiveness of programs covering health benefits, property and liability, and workers' compensation
	3. Providing comprehensive financial expertise and services to ensure financial accountability and sound management decision-making.	3.1 Institute Baldrige-based financial management principles including performance and outcome-oriented measurements into the County budget process.
		3.2 Develop and maintain operations and financial systems analysis expertise for assistance to departments in evaluating efficiency and effectiveness.
		3.3 Provide timely, accurate and accessible financial information, services, and support thereby maintaining fiscal integrity through effective financial internal controls.
	4. Improving Finance Department efficiency and effectiveness through communication and collaboration in internal and countywide partnerships.	4.1 Continually improve intra and inter department communications.
		4.2 Continually develop our staff through career planning, training, and providing learning opportunities.

Division Goals	Performance Measures & Targets
1.1.1 Evaluate performance of existing taxes and expenditures (Admin/ Budget)	M: Complete Financial Strategic Plan T: Complete by June 30, 2008
1.2.1 Improve yield on investments (Admin/Treasurer)	M: Restructure portfolio managed by external manager. T: Approved by Investment Committee by July 2008.
1.2.2 Determine impact of tax incentives (Admin)	T: Evaluate impact of tax incentives on Washoe County's revenues and expenditures M: Evaluation done by June 2009
1.2.3 Improve collection on past due accounts (Collections)	M: Collections revenue per \$1,000 expenses T: Increase by 1/2% annually
2.1.1 Increase the number of vendors using automated clearinghouse payments (Comptroller)	M: % of increase T: 10% per year
2.1.2 Increase the number of automated procurement resources (Admin/Purchasing)	M: % of increase T: 10% per year
2.2.1 Increase utilization of education materials (Health Benefits).	M: Dollar cost of claims per employee. T: Limit increase in costs to +2% annually.
2.2.2 Increase participation in wellness and disease management programs (Health Benefits).	M: % change in participation per 100 FTE's. T: Increase participation by 5% annually.
2.2.3 Control the frequency and severity of property, liability and workers' compensation losses through loss control measures. (Risk Mgt.)	M. % change in total dollar cost per employee T. Reduce average cost by 2% annually.
3.1.1 Participate in training to provide support to Phase 1 departments (Budget/Comptroller)	M: # of Finance Staff receiving Baldrige training T: 3
3.1.2 Assist with Organizational Profile and Baldrige materials development (Budget)	M: Baldrige profile completed T: completed by June 2008
3.1.3 Redesign and implement budget process and document to incorporate and support Baldrige efforts. (Budget)	M: Publish budget book with Baldrige criteria T: August 2008
3.2.1 Develop with Human Resources and WINnet and assist in providing fiscal skills courses to County employees. (Budget and Comptroller)	M: # students successfully completing course. T: 50 personnel successfully completing first level course by 12-31-08.
3.2.2 Engage departments in development of budget and financial reporting roles by holding joint meetings with departments. (Budget and Comptroller)	M: # of training sessions provided departments T: 4 annually
3.2.3 Provide consultative assistance to departments in analyzing operations and fiscal performance and methods.(Budget)	M: # of process evaluated and improvements recommended T: 4 annually
3.3.1 Provide financial reporting and analysis to management, investors and users by producing the comprehensive annual financial report that has a clean audit (Comptroller)	M: Publication of CAFR T: October 2009
3.3.2 Provide financial reporting and analysis to management and users by producing monthly financial reports (Comptroller)	M: Publication of monthly financial reports T: 15 days from end of month
3.3.3 Enhance automated internal controls (Comptroller)	M: Implement GRC Module for SAP T: June 30, 2008
4.1.1 Hold quarterly finance department management meetings (Administration)	M: # of quarterly management meetings T: 4
4.1.2 Hold quarterly cross divisional staff training and issue resolution opportunities to reduce duplicative efforts. (Comptroller & Budget)	M: # of process improvements developed by staff T: 3 per year
4.1.3 Send out a quarterly finance department e-update and Utilize County Line for e-communications. (Administration)	M: # of quarterly finance department e-updates and articles in County Line T: 4; 3
4.2.1 Develop and implement a succession plan for the Finance Department (Administration)	M: % complete T: 100% in 2007/08
4.2.2 Develop and implement training plans for staff. (All Divisions)	M: % staff with active training plans T: 100%

**Finance Department – Administration
103-1**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	230,043	237,314	163,103	161,819	161,255	-1,848
Employee Benefits	65,741	69,077	49,476	49,542	49,450	-26
Services and Supplies	8,342	10,308	39,418	15,030	3,197	-36,221
Capital Outlay	0	0	0	0	0	0
Total	304,126	316,699	251,997	226,391	213,902	-38,095

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

Mission The mission of the Budget Division is to analyze revenues, expenditures, and operations of Washoe County and assist departments in the development of alternative process improvements, fiscal actions, or operations methods with which to maximize effective service delivery through efficient use of available fiscal resources.

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. Staff provides consulting efforts to assist departments with process and operations analysis and to further short- and long-term strategic planning efforts.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	592,207	638,390	722,128	662,061	575,341	-146,787
Employee Benefits	189,911	202,989	238,979	221,305	200,608	-38,371
Services and Supplies	69,167	57,054	78,384	29,297	38,535	-39,849
Capital Outlay	0	0	0	0	0	0
Total	851,285	898,433	1,039,491	912,663	814,484	-225,007

Long Term Goals

- Institute and maintain system for monitoring fiscal and economic trends.
- Institutionalize enhanced system for generating short and long term revenue and expenditure projections.
- Develop process to enhance BCC direction in budget development by incorporating strategic plan goals and performance measures into factors considered at budget hearings.

- Develop effective communications with BCC, departments, employees, and public regarding County's fiscal condition.
- Institute and maintain performance and outcome oriented measurement into the County budget to assist with management, oversight, and reporting of production and service levels in County programs as well as in prioritization of funding demands.
- Develop and provide analysis expertise to operating departments in assistance with internal systems evaluation.
- 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.

Accomplishments for Fiscal Year 2007-2008

- Prepared an Annual Budget that is clear, relevant, meaningful and balanced, to the BCC and the public. Maximized opportunities to communicate County's fiscal condition and operations to public through the budget process as well as engage appropriate input into the budget process.
- Continued improvements in Budget Document presentation(s) for enhanced communication with BCC, public and employees.
- Identified and provided alternative means for meeting unanticipated County expenditures. Developed alternatives for addressing revenue shortfall.
- Increased Division capacity for in-depth financial and operational analysis.

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 which 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	340,979	353,978	370,876	368,801	366,374	-4,502
Employee Benefits	118,608	127,004	135,827	134,668	136,902	1,075
Services and Supplies	34,397	32,117	47,224	32,884	32,482	-14,742
Capital Outlay	0	0	0	0	0	0
Total	493,984	513,099	553,927	536,353	535,758	-18,169

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.

Goals for Fiscal Year 2008-2009

- Explore feasibility of downloading Public Defender fees directly from the District Court's and Sparks Justice Court's system into the Collections data base.
- Enter in to an agreement with private vendor to upgrade the department's collection system.

Accomplishments for Fiscal Year 2007-2008

- Negotiated with Reno and Sparks Justice Court to enable the Collections Division to query court files via the County's network.
- Established a procedure by which the Justice Courts can notify the Collections Division of warrants cleared daily.
- Established the ability to process final dispositions of Reno Justice Court warrant's via the County's computer network.
- Assisted the Adult Drug Court Collection Committee to write a procedure and processes manual.
- Established an automated download into the collections system for payments received by the Sheriff's office.
- Established procedures to accept payments for the Library, Juvenile Services and the Sheriff's office at the Collections Department.
- Automated the process to combine new invoices to an existing account for the incarceration contract accounts at the Sheriff's Office.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Capture funds owed County departments from fees, fines, or charges.	Total dollars collected	\$5,812,235	\$6,305,179	\$5,000,000	\$5,000,000
	Dollars collected per dollar spent	\$11.17	\$12.29	\$10.70	\$10.00

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* provides all required financial reports and ensures the integrity, security, and regulatory compliance of financial information through the assessment and implementation of necessary internal and external standards and controls on financial systems and processes.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,224,116	1,233,901	1,364,990	1,263,948	1,299,758	-65,232
Employee Benefits	392,127	408,567	454,144	433,281	446,216	-7,928
Services and Supplies	71,899	55,303	80,179	91,477	78,212	-1,967
Capital Outlay	0	0	0	0	0	0
Total	1,688,142	1,697,771	1,899,313	1,788,706	1,824,186	-75,127

Long Term Goals

- Automate the financial transactions audit process to increase efficiency, effectiveness, and security in this area.
- Assist in the development of a quarterly newsletter for Finance.
- Eliminate the use of “shadow” financial systems through expanded 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.
- Gain support of 50% of County vendors for use of automated clearinghouse payments (ACH-direct deposit).
- Implement SAP Grant Management Module to increase efficiency, effectiveness and internal controls for grant administration and reporting.
- Support the Department and County’s Journey of Excellence in the Baldrige National Quality Program in becoming a high performing division of the Finance Department.

Goals for Fiscal Year 2008-2009

- Receive the 27th Certificate of Achievement for Excellence in Financial Reporting for the June 30, 2008 CAFR.
- Secure a compliance analyst position for documentation, monitoring, maintenance, and ensuring appropriate internal controls for the County.
- Improve the billing and collections process by creating a revenue accounting role.
- Implement SAP Governance, Risk and Compliance Process Control Module to enable effective documentation of process controls, internal controls, segregation of duties and on-going monitoring.
- Implement bond amortization and debt reporting enhancements.

Accomplishments for Fiscal Year 2007-2008

- Received an unqualified audit opinion and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer’s Association of the United States and Canada for the 26th consecutive year for the June 30, 2007 CAFR by achieving the highest standards in governmental accounting and financial reporting. (Complete April, 2008)
- Implemented Governmental Accounting Standards Board Statements 43 and 45 on Other Post Employment Benefits. (Complete June 30, 2008)
- Completed strategic planning process for the Comptroller’s Division.
- Assisted with the development of a county-wide long-term financial strategy. (Complete June 2008)
- Assisted in the development and implementation of a new reporting system for providing cellular phone usage and billing information to users and departments.
- Assisted with implementation of Permits Plus System and a countywide credit card cashiering system.
- Improved the billing and collections process by updating the standards for departments’ billing other entities, expanded use of SAP billing and establishing reviews of outstanding department receivables.

- Implemented SAP Governance, Risk and Compliance Access Control Module to enable effective internal control over system access and segregation of duties. (Complete June 30, 2008)
- Supported the implementation of the new tax system including redesigning the SAP posting standards to better align with the tax agency structure and establishing new accounts to improve the reconciliation process.
- Provided leadership in arranging meetings, making presentations and creating documentation to assist management in understanding and pro-actively developing action plans to support the new audit standards.
- Completed the fixed asset conversion project for simplifying the depreciation process and streamlining the asset acquisition and transfer processes.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide accurate, timely, and accessible financial information.	Avg. # of interim reports and financial status summaries provided to management monthly	32	32	33	33
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS, NVUI)	38	62	62	62
Provide financial services and process oversight.	# of invoices processed	76,945	80,000	81,000	81,500
	# of invoices processed per FTE	15,389	16,000	16,200	16,300
	# of paychecks issued	76,000	77,000	77,500	77,500
	# of paychecks issued per FTE	25,333	25,666	25,833	25,833
	# of funds administered	254	255	260	260
	# of budget/fund centers administered	1,194	1,200	1,210	1,225
	# of grants and programs administered	175	189	190	190
	Debt Administration				
	# Outstanding debt obligations	46	47	50	50
	# Debt service payments made	102	114	100	100

FIRE SUPPRESSION

Description	The Fire Suppression program provides fire protection services in the north Washoe County area between the Truckee Meadows Fire Protection District and the Oregon border through the Gerlach, Sutcliff, and Red Rock Volunteer Fire Departments (VFD). The day-to-day operations of the Fire Suppression program are managed by the Truckee Meadows Fire Protection District pursuant to an agreement with Washoe County. The operations, facilities, and equipment of the three volunteer fire stations are financially supported by Washoe County.
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Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total	\$ 246,884
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Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	35,796	6,196	6,000	6,000	6,000	0
Services and Supplies	289,040	242,060	239,945	247,750	240,884	939
Capital Outlay	260,508	0	0	158,231	0	0
Total	585,344	248,256	245,945	411,981	246,884	939

Long Term Goals

- Replace aged fire fighting apparatus at the three volunteer fire departments.
- Develop an apparatus maintenance and replacement plan that will schedule major expenditures based on the expected useful life of equipment or the availability of revolutionary equipment, and will identify potential sources of revenue to fund acquisitions.
- Secure grants and/or donations to offset costs of the program to the County.

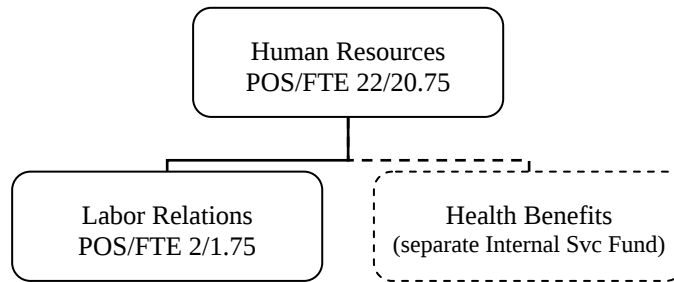
Goals for Fiscal Year 2008-2009

- Implement recommendations for improvement of management and administration of volunteer firefighting force included in report of consultant Marshall Vaughn.

Accomplishments for Fiscal Year 2007-2008

- Deepened well at Red Rock Volunteer Fire Station #40 for production of adequate water supply.
- With assistance of Mt. Tam Consulting, developed a communications plan for improvement of coordination of operations at Red Rock VFD.
- With assistance of Emergency Services Consulting, Inc., completed study of all-risk fire service deployment system in Washoe County that included an inventory of existing resources, projections of future land use, and a strategic plan for matching resource needs with future service demand.

HUMAN RESOURCES



Total Positions/Full Time Equivalents 24/22.5

Mission Human Resources is about passionately leading the organization in creating and building a culture of excellence through developing, engaging and supporting the workforce in the efficient, effective and progressive delivery of public service.

Description The Human Resources Department partners with County departments to hire 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, operates the County's self-insured health plan and other contractual health insurance plans, and administers all benefits programs. Health Benefits is reported as an Internal Service Fund.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Human Resources Total	\$ 2,755,014
Labor Relations Total	\$ <u>221,307</u>
Department Total	\$ 2,976,321

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,353,181	1,550,087	1,683,066	1,501,054	1,460,120	-222,946
Employee Benefits	395,912	472,861	532,579	472,767	461,443	-71,136
Services and Supplies	679,375	821,823	1,008,542	610,581	1,054,758	46,216
Capital Outlay	0	0	0	0	0	0
Total	2,428,468	2,844,771	3,224,187	2,584,402	2,976,321	-247,866

Human Resources – Administration

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,216,261	1,405,825	1,532,952	1,371,692	1,329,718	-203,234
Employee Benefits	356,559	429,054	486,060	436,180	425,592	-60,468
Services and Supplies	664,108	817,625	993,714	609,855	999,704	5,990
Capital Outlay	0	0	0	0	0	0
Total	2,236,928	2,652,504	3,012,726	2,417,727	2,755,014	-257,712

Long Term Goals

- Link all training with individual development plans and performance reviews.
- Enable all remaining HR SAP modules i.e. performance management, Self Service Manager, Benefits, Training and Events.
- Conduct a Total Compensation Study.
- Streamline and enhance employee benefits programs.
- Lead the organization by building and developing an engaged workforce capable of achieving the County's Strategic Priorities that are in alignment with the County Vision, Mission and Values.
- Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resource practices.
- Create and utilize HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.
- Implement SAP Org Publisher and Qualifications Catalog to enhance business analytics.

Goals for Fiscal Year 2008-2009

- Implement continuous improvement process for a self service front desk.
- Manage and design our benefit & wellness programs to ensure Washoe County is aligned with best practices and can attract, retain and motivate a talented workforce.
- Promote a healthy, productive workforce, and decrease absenteeism due to sick leave.
- Develop project plan for the design and implementation of Health Benefits.
- Develop project plan to implement Org Publisher in SAP.
- Develop a model of HR information/data and reports to be provided to departments that assist in workforce decisions, activities and programs.
- Build strategic partnerships with the County Departments to enhance workforce success.
- Embed County culture and Baldrige principles into all existing and new initiatives.
- Provide opportunities for world-class learning and development to County employees.
- Implement computer skills assessment for select clerical classes.
- Capitalize on the recruitment and selection process improvements realized with the Online Recruitment System.
- Transition of Health Benefits to Human Resources.
- Implement SAP Benefits Module.
- In cooperation with Community Relations, create a Human Resources Communication Plan.

Accomplishments for Fiscal Year 2007-2008

- Maximized Recruitment and Selection capability by completing implementation of full SAP R&S functionality. (100% complete)
- Implemented the HR best practice of paperless employment applications by moving to 100% apply on-line.

- Strategic Workforce Planning process implemented and underway in 11 departments.
- Re-engineered for business process improvement, the position requisition process, the Job Evaluation process and the employment application process.
- Increased participation in Wellness Program by 400%.
- Streamlined Deferred Compensation (457) administration process to improve service levels for employees.
- Implemented on-line position requisition functionality which streamlined and automated the recruitment and selection hiring process.
- Developed and implemented new Performance Review and Development Plan form and guide for county-wide use.
- Provided customized program in mandated Policy Training for Washoe County Sheriff's Office
- Increased training participation and customer satisfaction by providing training at three additional County locations.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Lead the organization by building and developing an engaged workforce capable of achieving the County's Strategic Priorities that are in alignment with the County Vision, Mission and Values.	# of Workforce Planning meetings with departments	10	26	8	15
	# of recruitments conducted	190	179	143	150
	# of lists certified	489	474	303	300
	Turnover rate	7.18% (12/31/06)	8.44%	8%	8.5%
	# of Training hours provided including Orientation	581	916	955	700
	# of participants attending WC Learning Center classes	3,075	3,778	4,740	3,500
	# of participant hours in training	11,828	18,124	17,585	14,500
	Avg sick leave usage (hrs)	75.02	77.81	TBD	TBD
	# of employees participating in various Wellness Programs	N/A	750	1500	1800
	# of participants attending Wellness Program Health Fairs	N/A	622	993	1300
Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art human resources practices.	# of days to fill vacancy requests (no eligible list)	40	39	40	40
	# of salary and benefit surveys completed	45	24	48	60
	# of accelerated hires processed	*55	65	104	65

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Create and utilize HR performance management data, measures and metrics to guide decision making in support of strategic County priorities	# of Department HR rep meetings	4	4	4	4
	# of applications reviewed	6,994	7,476	4,850	8,000
	# of positions filled	575	520	395	425
	# of classification requests processed	84	68	47	100
	# of Discrimination and Harassment/Sexual Harassment and Workplace Violence complaints filed per 100 employees	1	>1	>1	>1
	# of employees completing EPS certificate programs	N/A	100	110	110
	Quality of training content delivered	N/A	N/A	TBD	TBD
	Retention rates (over time)	N/A	N/A	TBD	TBD

*Now tracking all accelerated hires including department specific job classes.

Human Resources – Labor Relations

Mission The mission of Labor Relations is to preserve the rights of the County of Washoe as employer in its relationships with its bargaining units by negotiating labor agreements, overseeing administration of those agreements, and assisting management staff in the development of, and adherence to, provisions of the agreements as well as 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	136,920	144,262	150,114	129,362	130,402	-19,712
Employee Benefits	39,353	43,807	46,519	36,587	35,851	-10,668
Services and Supplies	15,267	4,198	14,828	726	55,054	40,226
Capital Outlay	0	0		0	0	0
Total	191,540	192,267	211,461	166,675	221,307	9,846

Long Term Goals

- Successfully negotiate the County's labor agreements consistent with the Board's compensation philosophies and within established economic parameters.
- Research and analyze emerging employment wage and benefit patterns and their potential impact on Washoe County.
- Research and analyze political/economic landscape patterns and their potential impact on Washoe County.
- Enter/complete negotiations with 10 labor units representing employees in the Washoe County workforce.
- Oversee the administration of labor agreements and assist management staff in the development of, and adherence to, provisions of the agreements as well as state and federal laws.

Goals for Fiscal Year 2008-2009

- Finalize SFPD Management Contract 2006-2009.
- Finalize negotiations with WCEA, WCSDA, WCNA, WCPAA, and WCDAIA.
- Maintain positive Management-Labor relations between the County and its employees.
- Provide support for departments to resolve employee conflict.
- Interpret contract language.
- Train and advise supervisors and managers to eliminate formal complaints and grievances, and to resolve them early in the process prior to outside agency action or arbitration.
- Represent the County in grievance and arbitration hearings.

Accomplishments for Fiscal Year 2007-2008

- Established baseline data for negotiations of the next cycle of labor agreements with the county employee associations.
- Opened negotiations with the County's 9 bargaining units to complete the contracts by July 1, 2008.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Open negotiations (07-08) and complete negotiations (08-09) with bargaining units	# of contracts successfully negotiated	9	1	9	9
Administer contracts.	# of unit grievances investigated	12	20	20	25
	% of unit grievances successfully resolved	12	95	95	95
Assist management staff with contract provisions.	# of seminars conducted	5	10	6	6
	# of department staff meetings attended	10	20	20	20
	Base line research reports presented	N/A	2	4	2
	Grievance consultations	N/A	100	100	100
	% of grievances resolved at department level	100%	90%	90%	90%

INLINE CONSTABLE

Constable
POS/FTE 2/2

Total Positions/Full Time Equivalents 2/2

Mission The mission of the Incline Village Constable is to administer and execute the proceedings of the Incline Justice Court, and similar orders from state courts that must be executed in the Village. Additionally, the Constable's Office provides reliable, professional peace officer services to the citizens and visitors to the Incline Village-Crystal Bay Township.

Description	The Constable is a peace officer elected to office by Incline Village electors. His Office serves civil processes such as summons and complaints, small claims, notices of eviction, notices of hearings, writs of restitution and subpoenas. The Constable also coordinates Incline Justice Court security, house arrests, jail transport programs, and training. The Constable's Office assists the Washoe County Sheriff's Office with additional manpower at accident scenes and large events, and assists Child Protective Services, School Police, Public Administrators Office, and any other county agency that may need its assistance. The Constable's Office provides almost all court ordered civil standbys on domestic violence orders.
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Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total	\$ 232,303
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Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	98,377	117,087	112,976	113,033	111,842	-1,134
Employee Benefits	31,183	38,530	39,905	40,461	40,586	681
Services and Supplies	35,584	44,153	45,288	49,885	79,875	34,587
Capital Outlay	0	0	0	0	0	0
Total	165,144	199,770	198,169	203,379	232,303	34,134

Long Term Goals

- Certify Deputy Constables to Nevada Peace Officers Standards and Training levels 1, 2 or 3.
- Reduce transports to the County Jail by providing additional bail options to those arrested in Incline Village.
- Increase security measures for the Incline Justice Court.
- Expand the current policy and procedures manual.

Goals for Fiscal Year 2008-2009

- Complete remodel of Incline Constable's Office and Incline Justice Court with implementation of new procedures.
- Expand current security procedures with opening of new court.
- Obtain additional training for security personnel working in the court.
- Constable's Office range master to attend refresher range master's training.
- Constable's Office Taser instructor to attend recertification course.

Accomplishments for Fiscal Year 2007-2008

- Obtained ORI number for the Constable's Office to allow access to NCIC etc.
- Completed NCIC training for inquiry access and upon completion submitted user agreement to the WCSO Incline Substation.
- Completed user's agreement with the Incline Justice Court for NCIC assistance.
- Completed partial expansion of policy and procedures manual.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide court ordered services in the Incline Village township.	# of Service of Papers served	562	519	550	625
	Home Confinement (days) supervised	193	263	225	300
	Community Work Program (days) supervised	299	536	300	500
Provide prisoner management in Incline Village for WCSO.	# of prisoners managed	425	689	700	700
	# of Book and Bails	106	130	110	85
	# of prisoners transported to County Jail in Reno	288	432	300	475
Provide requested assistance to residents, visitors, or other county agencies in Incline Village.	# of requests for assistance	N/A	N/A	Base Yr	45
	% of requests successfully served	N/A	N/A	Base Yr	40

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graph TD; Judge["Judge  
POS/FTE 1/1"] --- CourtAdmin["Court Administration  
POS/FTE 4/4.3"]
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Judge
POS/FTE 1/1

Court Administration
POS/FTE 4/4.3

Mission The mission of the Incline Justice Court is to preserve and protect the rule of law through a judicial process accessible to people in the Township of Incline.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	257,784	275,842	288,349	301,507	313,946	25,597
Employee Benefits	76,901	76,852	87,138	84,521	80,902	-6,236
Services and Supplies	12,215	50,949	123,269	78,753	105,788	-17,481
Capital Outlay	0	0	0	0	0	0
Total	346,900	403,643	498,756	464,781	500,636	1,880

- Provide District Court related services under Judge Tiras’ appointment as a Special Master of District Court.
- Increase automation of case management and automated compliance with state statistics gathering requirements.
- Develop and implement annual staff training program.
- Participate in community legal education with such programs and organizations as We The People, Scouting, and Incline High School’s mock trial.

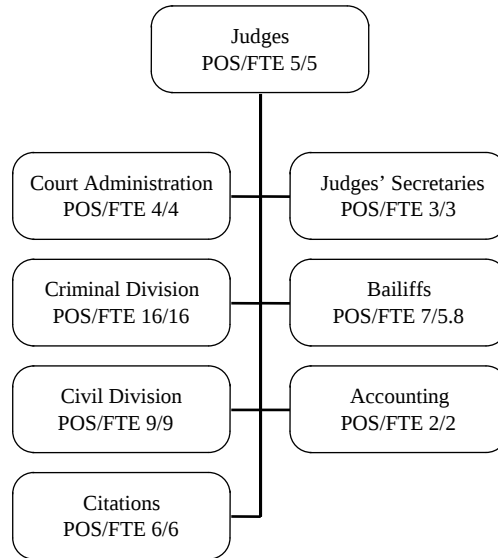
- Complete reconstruction of court facilities.
- Complete implementation of CourtView Case Management System.

Accomplishments for Fiscal Year 2007-2008

- Design and approval of tenant improvements for improved court facility.
- Staff training for computerized case management system.
- Handled a 65% increase in overall case load.
- Transitioned new judge.
- Implemented improved alternative sentence procedures.
- Relocated court to temporary facilities.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer Justice according to law.	# of Traffic Citations	2,362	3,000	3,100	3500
	% of Traffic Cases adjudicated within 90 Days of Citation Date	95%	95%	95%	95%
	# of Criminal Complaints	885	900	950	1200
	# of Bail Bonds received and processed	88	90	100	150
	# of Criminal Case Reversals	0	0	0	0
	% of Misdemeanor Cases adjudicated within 12 months	96%	96%	96%	96%
	# of Civil cases	215	250	275	300
	% of Small Claims adjudicated within 12 months	100%	100%	100%	100%

JUSTICE COURT - RENO



Total Positions/Full Time Equivalents 52/50.8

Mission It is the mission of Justice Courts to promote and preserve the rule of law and protection of property rights by providing a fair, independent, and impartial forum for the peaceful resolution of legal conflicts according to the law.

Description Reno Justice Court (RJC) conducts misdemeanor, gross misdemeanor and felony arraignments, felony and gross misdemeanor preliminary hearings, misdemeanor trials, and hears and decides small claims, civil, and landlord/tenant disputes, traffic and other 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 its records.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total \$ 4,930,747

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	2,709,286	2,974,987	3,163,262	3,129,782	3,298,933	135,671
Employee Benefits	857,447	950,857	1,021,437	1,013,818	1,062,313	40,876
Services and Supplies	432,531	457,974	561,849	606,602	569,501	7,652
Capital Outlay	0	0	0	0	0	0
Total	3,999,264	4,383,818	4,746,548	4,750,202	4,930,747	184,199

Long Term Goals

- Improve the strategic management to ensure the Court continuously: 1) promotes access to justice; 2) adjudicates cases in an expeditious and timely manner; 3) provides due process and individual justice in such a manner as to uphold and promote the equality, fairness, and integrity of the rule of law; 4) utilizes public resources efficiently and effectively such that it demonstrates accountability and engenders public trust and confidence; and 5) promotes an understanding of the Courts as a vital component of the tripartite system of government, independent of and co-equal to the Legislative and Executive branches.

Goals for Fiscal Year 2008-2009

- In conjunction with Sparks Justice Court, begin the implementation of a new case management system that will
 - Increase internal efficiencies by eliminating redundant and manual processes through electronic document management and electronic filing;
 - Establish connectivity for electronic communication with stakeholder agencies;
 - Have the capability to provide comprehensive management information on court performance and statistical reporting; and
 - Enhance convenience for court users such as the legal community and the public.
- Conduct a pay and classification study including a review of all positions for appropriate job description and classification.
- Fully implement the new employee performance evaluation system linking the performance of individual positions to the strategic objectives, goals, and mission of the court.
- Continue implementing the recommendations of the Court Security Audit to ensure sufficient and appropriate measures are taken for the safety of the public, staff, and judges.
- Continue strategic management process for the court: 1) continue documenting court policies and procedures, and 2) begin development of performance standards and measures for court operations.
- Remodel 2nd floor storage room to create additional office space.

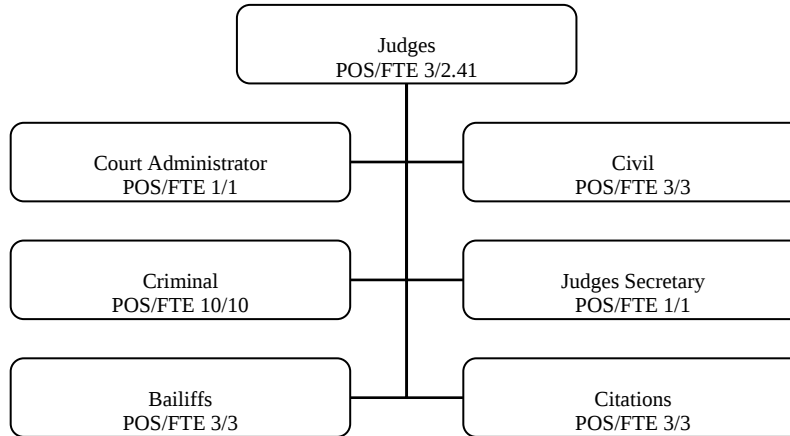
Accomplishments for Fiscal Year 2007-2008

- In conjunction with Sparks Justice Court, completed a comprehensive needs assessment, developed and issued an RFP for a new, common case management system for Reno Justice Court and Sparks Justice Court.
- Reorganized the Criminal Division to more efficiently staff criminal hearings by placing court clerks in the courtroom and clerks at the court check-in counter.
- Implemented web access to Reno Justice Court's case management system allowing criminal justice agencies to remotely and timely access needed information on court cases.
- Reorganized the Bailiff Division to more effectively maintain the security of the courtroom and courthouse by reducing clerical assignments.
- Completed the reorganization of staffing without requesting new positions by analyzing staff duties, eliminating non-value added tasks, and more efficiently aligning duties with positions.
- Continued the successful operation of the Court Compliance Program (CCP). Since its inception in 2000, the program has graduated 407 defendants. Of these 407 graduates only 50 have been re-arrested since completing the program — a recidivism rate of 12%.
- Implemented a pro-active court calendar management model designed to more effectively manage the court hearing check-in process and decrease continuances.
- Reengineered the citation court check-in process increasing the speed and capacity to check persons into court thereby reducing wait times and court congestion.
- Adopted financial policies and procedures and declared full compliance with the Supreme Court Minimum Accounting Standards.
- Reached an economical agreement with the Board of County Commissioners to increase funding for judge coverage in lieu of creating the 6th judicial seat.
- Completed the first full year of the expanded court calendar increasing access to the court by expanding the number of criminal hearing and civil hearing time slots.

- Worked with county management and Reno Municipal Court analyzing court consolidation and identifying opportunities to increase the coordination of services between courts.
- Conducted a Warrant Resolution Program in the month of September 2007. Nearly 200 persons appeared at the court to clear outstanding warrants.
- Successfully implemented new legislative requirements for civil cases including pay day loan cases and uninhabitable landlord-tenant matters.
- Emphasized the importance of continuing education:
 - o Enrolled more staff in Washoe County training programs and the Excellence in Customer Service Certification Program.
 - o Five staff completed the core class requirements for the National Center for State Courts Court Management Program.
 - o One staff person completed the Washoe County Excellence in Public Service Certification.
- Exceeded Peace Officer Standards Training (POST) continuing education training requirements for Bailiffs.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	4,220	3,990	3,800	4,000
	% of Misdemeanors adjudicated within 1 year.	80%	80%	80%	80%
	% of Misdemeanor cases pending or bench warrant issued	80%	80%	80%	80%
	Felony/Gross Misdemeanor complaints	2,697	2,829	3,000	3,150
	Arraignments heard	12,020	12,115	12,300	12,500
	Fines/forfeitures collected (Non Citation)	\$900,288	\$834,892	\$900,000	\$970,000
	New citations filed	21,039	21,353	21,500	21,750
	% of Citations adjudicated within 90 days of citation date	85%	85%	85%	85%
	% of Citations concluded in 1 st year	90%	90%	85%	85%
	Citation fines collected	\$1,970,378	\$2,027,483	\$2,085,000	\$2,145,000
	Small Claims filed	2,241	2,463	2,700	2,975
	General Civil cases filed	10,929	11,569	11,600	11,800
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%	95%
	5 day eviction notices issued	3,135	3,227	3,321	3,420
	Court Orders issued	6,574	7,134	7,740	8,400
	Total Civil fees collected	\$1,152,675	\$1,211,946	\$1,300,000	\$1,367,000
	Court Facility Assessments collected	\$232,740	\$225,140	\$240,000	\$248,000
	Neighborhood Justice Center fees collected	\$69,375	\$74,195	\$80,000	\$85,000

JUSTICE COURT - SPARKS



Total Positions/Full Time Equivalents 24/23.41

Mission

It is the mission of Justice Courts to promote and preserve the rule of law and protection of property rights by providing a fair, independent, and impartial forum for the peaceful resolution of legal conflicts according to the law. Further, it is the mission of Justice Courts to provide judicial services in such a manner as to: 1) promote access to justice; 2) adjudicate cases in an expeditious and timely manner; 3) utilize public resources efficiently and effectively such that it demonstrates accountability and engenders public trust and confidence; and 4) promote an understanding of the Courts as a vital component of the tripartite system of government, independent of and co-equal to the Legislative and Executive branches.

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 2008-2009 Budgeted Costs

Department Total \$ 2,340,869

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,213,033	1,335,942	1,437,991	1,380,034	1,448,429	10,438
Employee Benefits	422,652	457,034	485,714	455,687	496,366	10,652
Services and Supplies	193,985	336,020	360,096	345,836	396,074	35,978
Capital Outlay	0	0	0	0	0	0
Total	1,829,670	2,128,996	2,283,801	2,181,557	2,340,869	57,068

Long Term Goals

- Administer justice pursuant to 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.
- 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).
- Become a paperless court through the implementation of a new electronic case management system.

Goals for Fiscal Year 2008-2009

- Implementation of a new electronic case management system.
- Re-assess workflow and job duties to maximize the efficiency of the new case management system and available resources.
- Make necessary physical improvements to existing leased facility: 1) install modern workstations in front line staff area 2) redesign front entrance to bring up to ADA accessibility standards and increase security of facility 3) install security equipment as recommended in the Court Security Audit.
- Increase use of clerks in the courtroom to reduce the clerical duties of the bailiffs, thereby increasing their ability to perform their primary duty: court security.
- Create mandatory annual training policy for Bailiff staff that meets or exceeds P.O.S.T. minimum standards.
- Review and update existing written policies regarding accounting and cash handling procedures in accordance with Nevada Supreme Court's Revised Minimum Accounting Standards.

Accomplishments for Fiscal Year 2007-2008

- Completed design phase of the new Sparks Justice Court Complex.
- In conjunction with Reno Justice Court, completed comprehensive needs assessment and RFP for new electronic case management system.
- Participated and provided representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.
- Waived creation of a third judicial seat for a third time, resulting in continued savings to the County of more than \$200,000 each year.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer Justice according to law.	Criminal complaints filed	2,938	3,477	3,350	3,400
	Arraignments (Criminal)	6,267	6,920	7,114	7,300
	Bonds – received & processed	619	634	740	740
	Citations processed	5,384	6821	7,276	7,200
	Small claims cases filed	1,103	1,077	1,054	1,000
	Justice Court civil complaints	1,894	1,900	3,096	3,100
	5-day eviction notices issued	1,900	1,865	1,820	2,000
	Executions issued	1,732	1,644	1,580	1,700
	# of Harassment/Stalking Petitions processed	181	173	352	350
	Bench trials	1,310	1,506	1,116	1,200

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer Justice according to law. (continued)	% of traffic cases adjudicated within 90 days of citation.	92%	92%	89%	89%
	% of misdemeanor cases adjudicated within 12 months	95%	94%	94%	90%
	% of small claims cases adjudicated within 90 days	52%	76%	76%	80%
	% of Justice Court civil complaints adjudicated within 90 days	48%	32%	30%	30%
	Caseload per Judge (including traffic)	6,100	7,658	8,564	8525
	Revenue collected as a % of total fines	N/A	N/A	N/A	N/A

JUSTICE COURT –WADSWORTH/GERLACH

Judge
POS/FTE 3/2.24

Total Positions/Full Time Equivalents 3/2.24

Mission The mission of the Gerlach/Wadsworth Justice Court is to preserve public order by administering justice according to law in a fair and accessible manner that protects individuals' rights and retains the public trust.

Description	The Justice Court for the Gerlach and Wadsworth Townships 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.
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Programs and Fiscal Year 2008-2009 Budgeted Costs

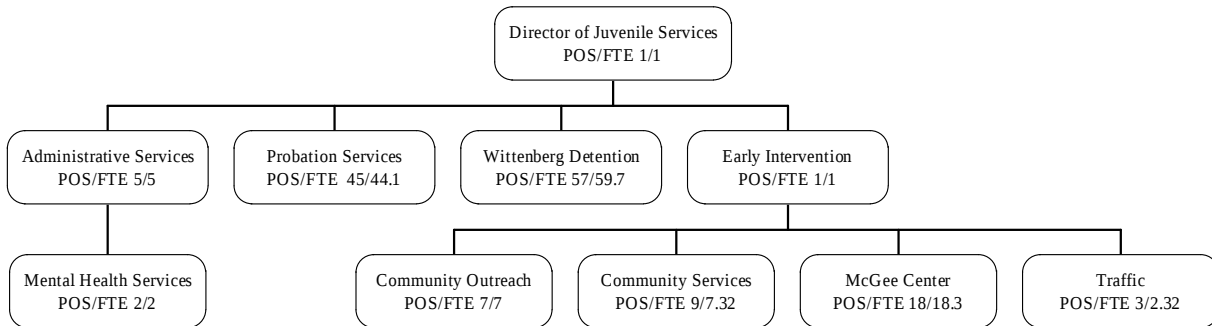
Department Total	\$ 240,929
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Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	145,299	146,876	151,740	161,672	178,226	26,486
Employee Benefits	45,284	46,438	49,812	48,051	47,584	-2,228
Services and Supplies	12,956	10,783	14,893	11,698	15,119	226
Capital Outlay	0		0	0	0	0
Total	203,539	204,097	216,445	221,421	240,929	24,484

Long Term Goals

- Administer justice in accordance with the Nevada State statutes and the Washoe County ordinances within the mandated time frames.
- 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).

JUVENILE SERVICES



Total Positions/Full Time Equivalents 148/147.7

Mission The mission of the Juvenile Services Department is to help create a safer community by providing a continuum of sanctions and socialization services 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 assist in the youth's recovery. These intervention, guidance, and control programs are efforts to guide youths under the care of the Department toward becoming law-abiding, independent, and productive citizens.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	
Administration	\$ 604,106
Mental Health	\$ 634,695
Early Intervention	
Community Outreach	\$ 598,701
Community Services	\$ 641,799
McGee Center	\$ 1,642,641
Traffic	\$ 234,642
Probation Services	\$ 4,938,667
Wittenberg Detention	\$ 5,196,575
Grants	\$ <u>425,873</u>
Department Total	\$ 14,917,699

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	8,550,012	9,071,958	9,665,782	9,630,609	9,595,445	-70,337
Employee Benefits	3,056,751	3,297,144	3,594,307	3,562,232	3,689,054	94,747
Services and Supplies	1,532,210	1,669,407	1,860,442	2,073,058	1,633,201	-227,241
Capital Outlay	0	0	0	0	0	0
Total	13,138,973	14,038,509	15,120,531	15,265,899	14,917,700	-202,831

Juvenile Services – Administrative Services 127-1

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	3,115,935	500,706	593,220	591,880	615,231	22,011
Employee Benefits	1,261,616	161,581	186,354	190,225	204,399	18,045
Services and Supplies	732,831	304,097	356,975	420,052	419,170	62,195
Capital Outlay	0	0	0	0	0	0
Total	5,110,382	966,384	1,136,549	1,202,157	1,238,800	102,251

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 2008-2009

- Through participation in Juvenile Detention Alternatives Initiative (JDAI), continue 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 for additional treatment, services and placements for Juvenile Services youth. This includes accessing Title IV E dollars.
- Prepare Workforce Development Plan to recruit, train and retain staff.
- Facilitate community focus and work groups, including representation from DA and police agencies, to address minority overrepresentation.
- Continue to build on the success of Latino Youth Symposium by collaborating to create programs. Put on the 2nd Annual Latino Youth Symposium in the summer of 2008.
- Formalize a lock down plan for the facility in case of emergency or outside threat.
- Further develop Mental Health Data Base to identify and track youth with Serious Emotional Disturbance as a means of improving treatment access and follow-through.
- Pursue funding from the school district for the Mobile Assessment Response Program to assist Seriously Disturbed Youth in special education classrooms in resolving crises and accessing treatment as opposed to detention.
- Revise suicide prevention policies for detention and implement standardized suicide prevention training.
- Pursue evidenced-base treatment for juveniles who use methamphetamines.

Accomplishments for Fiscal Year 2007-2008

- Worked collaboratively with local agencies to put on the 1st Latino Youth Symposium on June 5, 2007. Over 200 people attended.
- Created a workgroup that meets regularly to follow through with the recommendations realized at the Latino Youth Symposium.
- Realized improvements needed to increase security and safety within Jan Evans Juvenile Justice Center. The Center now has a metal detector and is staffed by Sheriff's Office Court Security personnel.
- Implemented cognitive behavioral programming – specifically “Thinking for a Change” – in China Spring and Aurora Pines Youth Camps.
- Achieved fiscal sustainability for Multi-Dimensional Family Therapy through the 07/08 budget process.
- Made presentation on our successes at the National Juvenile Detention Alternatives Initiative (JDAI) conference in Dallas in September of 2007.
- Received additional funding from the Annie E. Casey foundation for JDAI – this increase was based on the positive results of our work regarding Detention reform.
- Held a Management Retreat that resulted in the Juvenile Services Department Strategic Plan for 2007-2010.
- The JDAI coordinator position is funded by the County effective January 2008.
- Initiated process to create a Mental Health Data Base to identify and track youth with Serious Emotional Disturbance as a means of improving treatment access and follow-through.
- Advocated for funding for a pilot project through the State Substance Abuse Prevention and Treatment to develop an evidenced-based program for juveniles with co-occurring substance abuse and mental health disorders
- Presented at the Governor's task force on Methamphetamine and assisted in drafting recommendations to the committee for inclusion in the report to the governor.
- Reviewed suicide prevention policies for detention using a statewide audit tool and developed action plan to enhance existing policies.
- Psychologist increased consultations to court regarding court ordered mental health evaluations by attending before-court meeting for all detention hearings and consulting with probation officers on evaluations generated in dispositional hearings.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Reduce repeat offenses by juvenile offenders.	# of referrals to Department	7,865	8,814	8,858	8,902
	Juvenile delinquency Cases Investigated/yr	6,335	7,144	7,180	7,216
Manage cases assigned or referred.	# of wards under supervision/yr	2,728	2,387	2,399	2,411
	# of cases under active supervision /month	965	860	864	868
	Caseload per Probation Officer	56	51	51	51
	Avg annual cost per case	\$1,095	\$1,018.	\$1,023.	\$1,028.
Secure more community involvement in Juvenile Services.	# of community presentations	30	42	42	42
	# of participants at presentations	1,388	1,889	1,899	1,908
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))	29	35	35	35
	# of juveniles on home monitoring program	21	28	28	28

Juvenile Services – Early Intervention 127-4

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

Description The Early Intervention Division operates through four units:

- o 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.
- o The *Community Services Unit* provides alternative sentencing opportunities to assist juveniles accept responsibility for their actions and, through the experience, learn to shun repeat offenses.
- o The *McGee Center* provides programs, residential services, and community connections for pre-delinquent and at-risk youth and their families. Interventions and services are for children between eight (8) and eighteen (18) and seek to assist youth avoid deeper involvement in the Juvenile Justice System.
- o The *Traffic Court* conducts a 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,870,758	2,117,569	2,296,094	2,169,058	2,143,868	-152,226
Employee Benefits	627,147	716,832	797,868	764,906	763,060	-34,808
Services and Supplies	160,433	175,285	278,014	257,977	210,856	-67,158
Capital Outlay	0	0	0	0	0	0
Total	2,658,338	3,009,686	3,371,976	3,191,941	3,117,784	-254,192

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.

Community Services

- Continue to research, develop and implement appropriate evidence based programs and services that more effectively provide the competencies young offenders may need to identify and select positive alternatives to delinquent

McGee Center:

- Develop group and foster home placements for Girls' Program participants in need of continued out of home placement following their graduation from the program.
- Continue the collaborative relationship with the Children's Cabinet, Kids Kottage and the Washoe County School District in the development and implementation of programming within the Kids Kampus and soon to be constructed Activity Center.
- Through continued participation in the Juvenile Detention Alternatives Initiative, develop a comprehensive continuum of care on the Kids Kampus that is specific to the needs of girls.

Traffic Court:

- Continue to be a Model Juvenile Traffic Court.
- Enhance current JCATS Traffic Computer Program to collect data that accurately reflects the Juvenile Traffic workload.

Goals for Fiscal Year 2008-2009

- For kids who are not in residence, expand the educational services offered through the McGee Center.
- Conduct client satisfaction survey on all kids who are in residence for a minimum of two weeks.
- Conduct strength/needs assessment on all girls who receive case management services.
- Implement “Girl’s Circle” curriculum in McGee Center’s continuum of care.
- Provide PACE’s gender-responsive training for all residential and case management staff.
- In conjunction with IT Services, continue to seek integration of Jan Evans JCAT computer system with that of the McGee Center.
- Collaborate with other “kid serving” agencies in the Northeast Community Project, to provide services and programming to kids and families who reside in that area.
- In collaboration with the Youth Services Development Group work closely with Social Entrepreneurs, Inc. to successfully bring the Ready For Life Initiative to our community. Provide leadership and direction to the Ready for Life Initiative’s Steering Committee to benefit the youth served by the Department of Juvenile Services.
- In collaboration with the Walkabout Advisory Board, increase the Walkabout Program’s operation from 8 weeks to 11 weeks and assist with the securing of additional funds to operate the program.
- Continue to pursue with the Washoe County School District the implementation of the Mobile Assessment Response Program (MARP) Board. The intended purpose of MARP is to develop comprehensive service plans and provide crisis management for youth with serious emotional disturbances who come to the attention of Juvenile Services as a result of disruptive behaviors in the school setting.

Accomplishments for Fiscal Year 2007-2008

Community Outreach:

- Centralized the operation of the Department’s Evening Reporting Program under Community Outreach program.
- Provided a Community Outreach Specialist to the Incline Village area for 24 hours per week.
- Expanded Outreach’s collaboration with Northern Nevada Hispanic Services to 16 hours per week.

Community Services:

- 23 Incline Village youth accounted for their offenses through the Work Program by performing 176 labor-hours of community service (litter removal/landscaping) to the Incline region.
- In response to legislative changes, developed the HOPE program, which provided Aggression Replacement Training to 57 juveniles arrested for Domestic Battery.
- Collaborated with the China Springs Youth Camp and Aurora Pines in the development and implementation of the Success Pod. The Success Pod allows juveniles to immediately begin their China Springs/Aurora Pines programming while they wait transport to the Camp(s). The evidence based curriculum of Thinking for a Change has been incorporated into the Success Pod, and this allows for the seamless transfer of juveniles from detention to placement.

McGee Center:

- Continued to participate in Project Safe Place, a nationally sponsored program that provides 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.
- Continued collaboration with outside agencies including the Children’s Cabinet, utilizing a variety of programs involving counseling, tutoring, Family Wellness, Community Service and computer skills.
- In response to legislative changes, the McGee Center provided respite care for 14 juveniles who were referred for Domestic Battery, whose parents/guardians refused custody following booking at Jan Evans.
- The Truancy Intervention Project intervened in 613 cases, conducted 86 SARB hearings and provided intensive case management in collaboration with the Children’s Cabinet. All of these cases were diverted from formal adjudication in Juvenile Court.

- Pursuant to participation in JDAI, changed McGee Center policies to provide additional alternatives to secure detention, as in cases pertaining to: respite care for juveniles who commit status offenses while on probation; continued respite care for juveniles who run from the Center, and began accepting intakes for juveniles arrested by law enforcement for curfew violations.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 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	333	358	360	362
	Avg caseload per Outreach Specialist	83	52	53	54
	# of participants in youth development, recreation, and education programs offered through Outreach	2,972	*1,902	2,987	3,002
	Sullivan Lane Satellite Program: # of youth visits	3,844	4,002	4,022	4,042
	# receiving case management in after school program	53	46	47	48
	# of families receiving Outreach assistance at Sparks Family Resource Center /Outreach Offices/Sullivan Lane	218 families	800 family referrals & 2,264 individuals served	804 families	808 family referrals
Provide a cost effective and intensive means of supervision for the great number of youth who would otherwise be detained and who are at a high-risk of re-offending and missing their future court dates. <u>Community Outreach:</u>	# of youth participating in the Evening Reporting Program: # and % successful completion # youth program hours. **New program/statistics from July 1 – December 31, 2007	N/A	**150 115/76% 7,665	300 N/A N/A	300 N/A N/A

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. <u>Community Services.</u>	Alternative sentencing programs provided	7	10	10	10
	% of youths completing programs to which assigned	81%	80.25%	83%	83%
	# of youth assigned to Community Service Work Program/ # of labor-hours of community service completed	1,323/ 42,568	***1,144/ 40,728	1,150/ 40,932	1,156/ 41,137
	# of labor-hours provided to Washoe County Agencies	4,856	***3,808	I 3,827	3,846
	Reimbursements for cost of supervision of Work Program crews	\$70,500	*****\$54,450	\$58,950	\$59,245
	# of youths assigned to Competency Development Programming	807	838	842	846
	# of youths assigned to Job Skill Development Programming	111	76	76	76
	% of youth re-offending after completion of programs to which assigned	N/A	N/A	In Progress	In Progress
	# of labor-hours provided to graffiti removal	25	*****192	N/A	N/A
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at-risk. <u>McGee Center</u>	# of youths processed through center	1,530	1670	1678	1686
	# accepted for residential care	787	797	801	805
	# accepted from Wittenberg	173	*****8	N/A	N/A
	# accepted from other agencies	8	13	14	15
	Avg daily population	10.63	10.10	10.15	10.20
	# of requests for non-residential services	743	873	877	881
	% of non-residential service requests answered	70%	70%	70%	70%
	# of programs available to McGee clients	24	26	26	26
	Avg response time to calls for service in days	14	14	14	14
	# referred to Girls Program/completed	37/20	33/9	N/A	N/A
	# of truancy Intervention cases	N/A	613	N/A	N/A

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Adjudicate traffic violations by juveniles. <u>Traffic Court</u>	# of traffic hearings conducted	2,703	2,590	2,603	2,616
	# of first time offenders sentenced to traffic school	95%	*****976	981	986
	% of serious/repeat violators whose license is revoked	80%	80%	80%	80%
	Fines levied in dollars	\$189,354	\$169,660	\$170,508	\$171,361
	Fine dollars collected	\$175,524	\$154,249	\$155,020	\$155,795

*Community Outreach did not offer the youth development curriculums of "POWER" and "HERO" September-December 7, 2007 due to program facilitator being on Family Medical Leave.

**Evening Reporting Program is a new program. Statistics will reflect July 1-December 31 programming.

***Reduction of labor-hours is a result of staff vacancies not filled due to hiring freeze.

****Reduction in reimbursement costs is a result of staff vacancies and a change in the staff/kid ratio from 1/8 to 1/14.

*****Reduction in graffiti removal labor-hours is a result of weather conditions, reallocation of staff and equipment problems.

*****Reflects change of case management responsibility for Domestic Battery cases from McGee Center to Probation Services.

*****Reflects actual # referred to Traffic School. Prior 95% reported, was for those offenders with a Drivers License at time of first referral.

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 to 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	461	2,778,367	2,966,911	2,947,256	3,080,979	114,068
Employee Benefits	0	1,208,204	1,314,479	1,329,646	1,394,588	80,109
Services and Supplies	18,990	530,770	579,845	510,130	463,099	-116,746
Capital Outlay	0	0	0	0	0	0
Total	19,451	4,517,341	4,861,235	4,787,032	4,938,666	77,431

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 a needs analysis to determine if, and where, a second Juvenile Services satellite office may be needed.
- Collaborate with the State of Nevada to develop a regional long –term commitment facility for juvenile offenders.
- Through Juvenile Detention Alternatives Initiative (JDAI) strengthen and develop increased community resources.
- Increase technology for case processing and case management: i.e. electronic files, electronic filing.

Goals for Fiscal Year 2008-2009

- Reduce compliance caseloads by instituting case standards; expanding the Diversion Unit and increasing collaboration with community agencies.
- Validate or purchase a Risk Assessment instrument.
- Formalize a training program for new Probation Officers.
- Create a gender specific Female Intensive Supervision Program and other gender specific programs.
- Receive NCIC and CJIS with the ability to enter and confirm warrants first during the workweek and eventually 24/7.

Accomplishments for Fiscal Year 2007-2008

- Participated in a work group that resulted in “flipping” the court calendar (the biggest court scheduling change in years). Detention Hearings are now held in the afternoons.
- Cleaned up data entry issues and created a standardized caseload roster available through the JCATS data system.
- Improved probation services data collection and monthly data reports.
- Reclassified a Program Assistant to a Department Programmer Analyst.
- Reduced compliance caseload numbers through efforts directly related to JDAI.
- Created and continued group check-in venues for juveniles on probation.
- Reviewed and adjusted staffing patterns and instituted case processing changes as recommended through JDAI.
- Maintained and refined Early Case Resolution, Supervised Release Program and Conditional Release.
- Created renewed collaboration with the University Of Nevada Reno School Of Social Work that resulted in the placement of seven interns to assist Probation Officers.
- Placement Review Committee, meeting twice weekly as of April, staffed 258 cases in CY2007.
- Assigned a Senior Probation Officer to be a Placement Coordinator to handle all detention hearings. This PO also participates in the newly created pre-detention hearing meetings with the DA and PD.
- Continued an excellent relationship with Washoe County Social Services through the work of the Program Manager assigned to our Department’s satellite office at 350 S. Center St., 6th floor. Collaborative Team Meeting (CTM) staffed 15 cases.
- Established on-site counseling at the Center Street satellite office.
- Established a gender specific Intensive Supervision Program (ISP) for males.
- Received a teacher for the ISP program from the Washoe County School District, specifically from Washoe High School.
- A Probation Services Program Manager was added to the County’s Emergency Preparedness Council (EPC).
- Taught Juvenile Law at the Peace Officers Standards and Training (POST) Law Enforcement Academy (Spring and Fall).
- Continued the case management and aftercare component at China Spring and Aurora Pines Youth Camp. Two Probation Officers (one female and one male) meet with the juveniles at the camp a minimum of one time per month.
- As a result of a grant received by the Early Intervention Division, the Probation Officer previously assigned to the Evening Reporting Program was re-assigned to the Diversion unit.

- Probation Assessment Unit (PAU) dealt with 1,392 new referrals and completed 1,032 risk and needs assessments. Diversion unit handled 397 new cases. Juvenile Sex Offender unit case managed a total of 149 cases.
- Drug Court case managed 30 cases; drug court clients spent an average of 6 months in outpatient counseling; 7 clients went into residential drug treatment for an average of 2 months each.
- Two Probation Officers were asked to speak at a National JDAI conference held in Denver, CO on 11/26/07. The topic was Connections with Latino Youth and Families.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 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	4,221	4,724	4,748	4,772
	Referrals received per P.O.	169	189	190	191
	# of petitions (charges):				
	Requested by Probation	2,450	1,994	2,004	2,014
	Filed by DA	1,951	1,733	1,742	1,751
	# of wards committed	72	66	66	66
	% of terminations from probation	88%	91%	90%	90%
	# of juveniles at camp programs:				
	Males	51	53	53	53
	Females	18	12	12	12
	# of juveniles committed to training centers				
Provide regionalized services to youth and their families.	Males	58	55	56	57
	Females	14	11	12	12
	# of summons served (by Juvenile Services Support Specialist	449	590	599	608
	# of transports, commitments, or other placement of juveniles by Juvenile Service Support Specialist	126	100	102	104
	% of court cases diverted	18%	18%	18%	18%
	# of Juvenile Court hearings per month	437	420	422	424
	Detention hearings per month	129	127	128	129
	# of mental health case evaluations:				
	Psychological	415	327	329	331
	Psychiatric	124	193	194	195
	# of cases provided substance abuse assessments	568	632	635	638
	Avg # of days youths are on probation	690	577	580	583

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Cause restoration by wards to victims.	# of victims contacted	861	959	964	969
	# of victims requesting reimbursement for financial losses	197	246	247	248
	Restitution collected	\$55,598	\$90,254.	\$90,705.	\$91,158.

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	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	3,315,309	3,440,339	3,626,521	3,784,238	3,606,628	-19,893
Employee Benefits	1,062,576	1,112,471	1,206,344	1,202,793	1,245,245	38,901
Services and Supplies	379,821	309,681	419,216	323,901	344,703	-74,513
Capital Outlay	0	0	0	0	0	0
Total	4,757,706	4,862,491	5,252,081	5,310,932	5,196,576	-55,505

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 2008-2009

- 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.
- The implementation of the detention “Success Pod” Program within a vacant unit within out C Pod. Detained youth committed through the court system to attend the China Springs (males) or Aurora Pines (females) youth camps be given the opportunity to begin working on youth camp orientation curriculum while awaiting placement in our detention center. The time spent in the Success Pod will count towards time spent in the youth camp.
- Cooperate with, and support, Legislative Auditor’s FY09 audit of Center per AB629 of 2007. AB629 requires the Legislative Auditor to inspect, review and survey governmental facilities for children to determine if such facilities adequately protect the health, safety and welfare of the children in the facilities, and whether the facilities respect the civil and other rights of the children in their care.
- Utilize the St. Mary’s dental van to provide dental care for youth while in detention.
- IAU (Intake Assessment Unit) detention staff will participate in the redesign of the agency’s case management structure and process.
- IAU detention staff will participate in the automation of case management files to facilitate communication between divisions.
- Division Director of detention will participate in determining if whether current JCATS (Juvenile Court Activity Tracking System) can track releases from detention to alternative programs.
- Replace an unsafe dirt covered detention outdoor recreation field with safe artificial field turf in collaboration with Washoe County Public Works Department.

Accomplishments for Fiscal Year 2007-2008

- Included a section for scoring warrants as we continue to validate and improve the new Risk Assessment Instrument (RAI).
- Followed the corrective action plan developed in response to the JDAI Detention Self-Inspection Evaluation.
- Continued participation with the legislatively endorsed Nevada Institute for Children’s Research and Policy regarding detention policies and procedures.
- Trained additional detention staff as instructors in Aggression Replacement Training (ART) cognitive based programming to improve the skill-base of detained juveniles.
- Developed a new employee appraisal process including work performance standards for all detention position classifications.
- Initiated the utilization of a mobile dental van to provide dental services to youth on-site.
- Added an additional full-time Licensed Practical Nurse (LPN) to our detention medical unit that enables us to now provide 7 day a week 10 hour per day nursing coverage.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community.	# booked at Wittenberg	3,298	3,296	3,296	3,296
	# detained at Wittenberg	1,827	1,621	1,621	1,621
	Detention rate	55.4%	49.2%	49.2%	49.2%
	Avg Daily Population	64.8	54.6	54.6	54.6
	Avg Stay in Days	12.5	11.9	11.9	11.9
	Juvenile on Juvenile Battery	23	17	17	17
	Juvenile on Staff Battery	11	6	6	6
	Youth Care Days per year	23,770	19,917	19,917	19,917
	Avg Cost per day per youth detained	\$200.15	\$261.82	\$261.82	\$261.82

Juvenile Services – Grants 127-3

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	247,549	234,977	183,036	138,177	148,739	-34,297
Employee Benefits	105,412	98,056	89,262	74,662	81,762	-7,500
Services and Supplies	240,135	349,574	226,392	560,998	195,373	-31,019
Capital Outlay	0	0	0	0	0	0
Total	593,096	682,607	498,690	773,837	425,874	-72,816

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 2008-2009

- 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 2007-2008

Federal OJJDP Formula Grants through: Nevada State Juvenile Justice Commission

- \$58,591.56 to fund one (1) Community Outreach Specialist to operate the Evening Reporting Program. The program is a cost effective and intensive means of supervision for the grant number of youth who would otherwise be detained and who are at a high-risk of re-offending and missing their future court dates. This program has been developed as a recommendation from the Annie E. Casey Foundation/Juvenile Detention Alternatives Initiative.

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

- \$24,847.50 grant, July 2, 2007 – June 30, 2008, Transition Specialist Program. Washoe County Juvenile Services is the fiscal agent for this grant and works collaboratively with the Children's Cabinet to provide a Transition Specialist who focuses on providing services essential for re-engaging formerly detained youth with their schools and communities, assuring regular attendance at school and providing educational and academic support services. The Transition Specialist: (1) Develops individualized transition plans; (2) Develops and implements a transition portfolio; (3) Establishes a seamless transfer of educational records and services; (4) Increases interagency linkages and communications; and (5) Establishes a youth tracking system. So far the Transition Specialist has provided these services to 105 youth (July 1 through December 31, 2007).

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.
- The Supervised Release Program supervised 300 juveniles in 2007. Juveniles placed on house arrest or electronic monitoring have additional supervision by a probation officer assigned to the SRP program.

Community Corrections Block Grant: Intensive Supervision Program.

- \$131,471 to fund two (2) Probation Officer positions for a male only gender specific ISP program. 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 30 allows for increased supervision and coordination of services.
- 91 juveniles were assigned to the Intensive Supervision Program (ISP). 37 have successfully completed the program. Only 8 were committed to the State for placement at a training center.
- The Intensive Supervision Program collaborated with the Sierra Arts Foundation and presented a movie titled "Fables". The movie was written, performed and produced by the ISP students along with a variety of local artists.

Nevada Arts Council

- \$6,090 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/play.

Nevada Public Education Foundation.

- \$60,000.00 award for Washoe County Department of Juvenile Services to serve as the fiscal agent for Washoe County Youth Services Development Group and fund the "Ready for Life Initiative". The department entered into a contract with Social Entrepreneurs, Inc. to provide the work and expertise to bring this youth development, education and career enhancing program to our community

Administration
POS/FTE 10/7.7

Mission The mission of the Law Library is to assure equality of access to the law for attorneys, judges, government employees, and the public by providing an array of legal materials in a variety of formats and the assistance of professional staff that select and maintain the materials, and aid in their use.

Description	The Washoe County Law Library (WCLL) is the main source of legal information for Washoe County and also provides information to other libraries in Nevada through inter-library loans. The WCLL collection includes a full range of books and technologically enhanced services that provide timely, accurate and efficient access to the law, including local, state and federal government resources. The WCLL is a partial selective depository for U.S. Government documents. The resources selected for the WCLL are based on user demand, state statute, and budget. Assistance to users is provided by experienced and well-trained professional staff that acquires and organizes legal materials for retrieval, and who can instruct patrons on the use of specialized legal materials based on patrons' expressed needs. WCLL staff also maintains the LEAN searchable website (Legal Assistance to Nevadans – www.nvlawdirectory.org). The website provides contact information on all agencies that provide free or low cost legal information in Nevada. The WCLL was established in 1915 and is provided for in Chapter 380 of the Nevada Revised Statutes.
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Department Total	\$ 919,892
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Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	382,043	405,008	458,874	436,239	433,648	-25,226
Employee Benefits	111,134	129,043	142,393	141,814	146,261	3,868
Services and Supplies	440,087	449,409	460,051	418,986	339,983	-120,068
Capital Outlay	0	0	0	0	0	0
Total	933,264	983,460	1,061,318	997,039	919,892	-141,426

Department Objective – Serve Library Patrons / BCC Priority– Provide Excellent Government Services

- Transfer LEAN (Legal Assistance for Nevadans) website into a simpler platform to maintain
- Unicorn - evaluate changing to online transactions, including payments
- Launch virtual reference on Unicorn to provide immediate reference assistance to patrons

Department Objective – Provide Research Instruction/ BCC Priority– Develop our workforce

- **Staff Training:** provide in-house training and customer service training; develop staff skill sets related to legal research and be sure all staff is knowledgeable

Department Objective - Provide Legal Resources

- Provide relevant materials and resources to meet the demands of different populations of Law Library users

Goals for Fiscal Year 2008-2009

Department Objective- Serve Library Patrons/ BCC Priority– Provide Excellent Government Services

- Manage Library Information System (ILS) including system upgrades
- Implementation of Unicorn will require update and cleanup of library records this fiscal year
- Track library automation financial records using Unicorn
- Train Library assistant to catalog using Unicorn Smartports feature and OCLC
- Research and evaluate virtual reference services provided by other county law libraries – test using free chat options such as those available on Yahoo
- Allow online sign up for monthly Legal Seminars via our website
- Determine if Unicorn portal gives us functionality we need for LEAN website and evaluate other options

Department Objective- Provide Research Instruction/ BCC Priority - Develop Our Workforce

- Offer Introduction to the Law Library and Legal Resource Tours to more groups
- Tape 11 "Legal Seminars" for viewing by a larger audience on SNCAT
- Research and evaluate virtual reference services provided by other county law libraries – test using free chat options such as those available on Yahoo
- All staff will complete “Dealing with Challenging Encounters” training through HR
- Provide consistent customer and reference services to all library customers; present in-house reference interview and customer service training to all staff

Department Objective -Provide Legal Resources

- Government Documents - finish clean-up and note changes to online resources in catalog
- Rewrite collection development policy
- Explore grant funding for legal material acquisition
- Provide consistent customer and reference services to all library customers. Present in-house reference interview and customer service training to all staff.

Accomplishments for Fiscal Year 2007-2008

Department Objective – Serve Library Patrons/ BCC Priority - Provide Excellent Government Services

- Added 2 court PCs to assist patrons with local court case management system and E-filing
- Taped nine seminars for viewing by a larger audience on SNCAT
- Implemented Unicorn library system including migration of data (catalog records and patron information), serials and acquisition and created a Law Library database that is now separate from the WC Library system database
- Gave 12 tours to 750 patrons
- Gave 20 classes “Law Library and Resource Tours” to 100 patrons
- Improved customer service for patrons with Unicorn which provides patrons with quick and easy access to library materials
- Unicorn Circulation – automated overdue notices

Department Objective – Provide Research Instruction/ BCC Priority - Develop Our Workforce

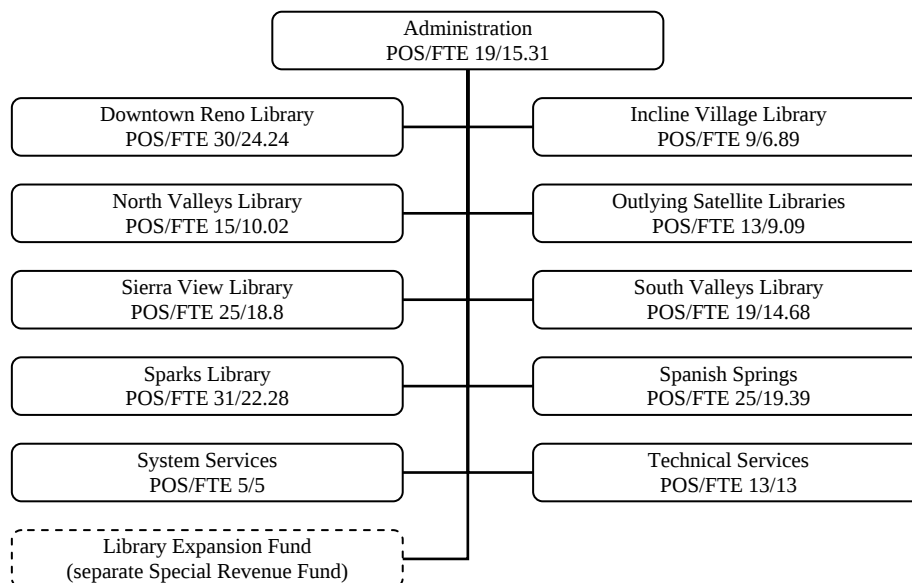
- Produce reference interview training video for Law Libraries through AALL/BNA grant

Department Objective – Provide Legal Resources

- Government Documents - finished 50% of cleanup and note change to online resources in catalog
- Purchased materials created especially for public Law library users through a matching funds program (NOLO discount using WCBA)
- Improved customer service for patrons with Unicorn which provides patrons with quick and easy access to library materials
- Fundraising activities yielded \$3,500 for legal resources

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Serve library patrons.	# of library users	11,302	11,911	13,500	12,000
	General Public as % of users	67%	71%	71%	68%
	E-mail reference queries	181	201	220	125
	15 min. + reference queries		1,200 (est)	1,300	1400
	Hits on LEAN website		122,484	104,500	115,000
	# of agencies listed on LEAN		73	73	73
Provide research instruction.	# of patrons assisted with computerized databases	1,385	953	1,000	700
	# of Lawyer in the Library Seminars	11	10	11	11
	# of patrons served in seminars	254	146	200	200
	% satisfied patrons from seminar survey			95%	98%
	# patrons served individually by Lawyer in Library program	N/A	724	800	800
Provide legal resources.	Subscriptions to Internet legal sources	4	3	3	2
	# of publications on hand	54,604	56,000	57,000	58,000

LIBRARY



Total Positions/Full Time Equivalents 204/158.70

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 11 locations—including Partnership Libraries at two Washoe County schools, the Senior Center Library, and Mobile Library I. Library staff provides: programming for children, youth and adults; library materials in a variety of print, audio-visual and electronic formats; free Public Internet computers; community rooms and other meeting spaces; outreach to underserved areas; reference services--in-person, by telephone and via Internet; periodicals; and special collections.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	\$ 1,876,644
Downtown Reno Library	\$ 1,338,018
Incline Village Library	\$ 535,473
North Valleys Library	\$ 690,618
Outlying Satellite Libraries	\$ 564,024
Sierra View Library	\$ 1,475,016
South Valleys Library	\$ 846,698
Spanish Springs Library *	\$ 1,416,229
Sparks Library	\$ 1,276,089
System Services	\$ 465,542
Technical Services	\$ 799,299
Department Total	\$ 11,283,650

*Includes Book Mobile

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	7,181,126	7,612,398	8,058,357	7,410,670	7,270,016	-788,341
Employee Benefits	2,275,586	2,480,707	2,741,403	2,492,376	2,543,755	-197,648
Services and Supplies	1,963,586	2,222,137	2,288,185	2,460,360	1,469,879	-818,306
Capital Outlay	47,588	96,117	0	30,753	0	0
Total	11,467,886	12,411,359	13,087,945	12,394,159	11,283,650	-1,804,295

Long-Term Goals

- Improve service-delivery methods.
- Broaden the community's appreciation of the Library's role in the community.
- Meet the diverse interests of the Library's clientele, including borrowers, web-site users, program attendees, and meeting-room users.
- Increase access to library services to underserved populations.
- Obtain updated standards for library facilities, to be used as benchmarks.
- Create stable sources of funding for core services and needs.
- Obtain additional funding for priority initiatives through creative requests and collaborations.

Goals for Fiscal Year 2008-2009

- Learn more about the reasons people visit County libraries, in order to ensure that resources are being allocated effectively
- Optimize the number of open hours across all branches within the constraints of existing resources, while continuing to provide desired resources and services
- Develop reporting mechanisms to demonstrate to County stakeholders and the community-at-large the Library's return on investment
- Improve usability of selected public computers for patrons with disabilities
- Improve services to online customers who use the Library web site and subscription databases
- Implement standardized customer-service training for staff
- Develop a Workforce Development plan to meet future staffing needs (deferred from FY 2007-08)
- Improve public service by supplementing staff via increased recruitment and retention of productive volunteers
- Supplement budgetary funding for library materials and other services and supplies through outside sources
- Improve responsiveness and efficiency of materials purchases and the ordering process

Accomplishments for Fiscal Year 2007-2008

- Hosted over 2,600 cultural, musical and entertainment programs that were enjoyed by more than 75,000 young people and adults. Among these programs were 25 that the Library offered through a partnership with the Pioneer Center for the Performing Arts.
- Helped more than 1,500 individuals meet a variety of literacy, educational and employment needs via the Library's Community Resource Center. The Center successfully enrolled 126 participants in the Online GED program, which enabled numerous adults to pass their GED.
- Charged out approximately 2.2 million loans of library materials.
- Began offering wireless internet access at South Valleys, Spanish Springs, North Valleys, Northwest Reno and Sparks branches, bringing to seven (7) the number of library locations offering this service
- Obtained a \$12,840 federal grant and purchased multiple copies of JAWS screen-reader software for visually impaired computer users, and installed it on at least one public computer in 12 branch libraries.
- Donated 7,400 books to sixteen local government agencies and nonprofit agencies.

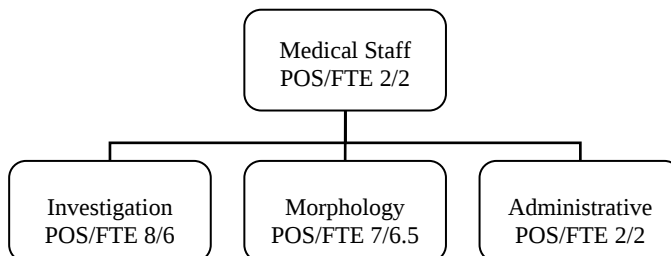
- Served as the lead agency in “Northern Nevada Reads” (part of the national “Big Read” project), in which community members read *Fahrenheit 451* and participated in related programs and events.
- Collaborated with Spanish Springs High School on a video targeted at Spanish-speaking families, to educate them about library services and programs.
- Replaced text-based Dynix automated system with Unicorn, a graphical-interface system built around an industry-standard, relational-database architecture (project carried over from FY 2006-07).
- Completed design phase of remodeling project for the Downtown Reno Library, including reconfiguration of service points in order to provide more convenient access and “one-stop shopping”; used a \$75,000 federal grant to acquire two additional self-service checkout machines, new auditorium chairs, an LCD projector, and infrastructure improvements at the Downtown branch.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
CUSTOMER PERSPECTIVE					
Improve satisfaction of existing customers	Estimated County population	390,877	396,844	402,572	415,775
	# of registered borrowers	150,194	153,169	159,797	167,785
	% of population owning a lib card	38.4	39.5	40.3	40.4
	# of visits to libraries	1,452,524	1,658,733	1,685,741	1,756,776
	Library visits per capita/yr	3.7	4.2	4.2	4.3
	Avg. turnaround time for making newly purchased materials available.	Not available	Base year	Base year	20% faster
	# of library users who complete “Value software” template				Establish baseline
Increase usage of library services by current non-customers	# of contacts at outreach events	Not available	N/A	Establish baseline	Increase by 5%
	% increase in annual per capita visits to Library	12%	8%	5%	2%
	# of first-time visitors				Establish baseline
Increase access to library services, especially for underserved populations	# of homebound patrons served				Base year
	# of senior facilities visited				Base year
	# of seniors served				Base year
	# of Traveling Tales site visits		116	130	140
	# of children served at TT sites		4,800	5,380	5,780
	# of homeless and veterans’ facilities visited				Base year

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
RESOURCE PERSPECTIVE					
Meet diverse interests and needs of library users	# of items in the collection	944,147	981,067	1,021,679	1,025,500
	# of items per capita National Standard	2.4	2.3	2.5	2.5
	# of check-outs	2,186,229	2,231,694	2,298,645	2,357,126
	# of check-outs per reg. borrower	14.6	14.5	14.4	14.0
	Turnover rate (check-outs div. by collection size)	2.32	2.27	2.25	2.31
	# of hits on web site (new counting method to be used starting FY 09)	527,124	611,924	673,116	Establish baseline
	Usage of online subscription databases	83,333	84,276	92,704	101,955
	# of remote uses of library catalog	280,460	328,418	377,681	413,220
	# of public-computer uses	297,944	366,544	403,198	452,208
	# of youth programs	2,246	2,426	2,130	2,236
	- Attendance at youth programs	73,212	74,550	54,507	57,232
	- # of participants in Summer Reading Program	6,789	7,234	7,596	8,024
	# of adult programs	436	588	617	632
	- Attendance at adult programs	8,644	8,840	9,245	10,150
	# of people using meeting rooms	28,462	36,514	38,340	40,257
ORGANIZATION PERSPECTIVE					
Provide professional staff training to sustain excellent customer and information service.	Hours of staff training	5,415	7,595	7,975	8,850
	# of employees completing the Library's Leadership Course	13	23	15	N/A (not offered)
	% of staff trained in customer- service principles and techniques	Not available	Not available	NA	Establish baseline
Continue improving service-delivery methods.	# of self-service checkout machines available	10	11	13	13
	# of volunteer service hours	6,947	7,000	7,350	7,720
	Average cost per visitor	\$9.13	\$8.37	\$8.25	\$8.16
FINANCE PERSPECTIVE					
Supplement budgetary funding for library materials and other services and supplies	Dollar value of cash and donated items				Establish baseline

Note: Prior to FY 2007-08, Youth and Adult Program attendance figures included outreach contacts. Beginning with FY 2007-08, outreach contacts are listed as a separate statistic (youth and adults totaled together), and Program attendance figures do NOT include outreach activity.

MEDICAL EXAMINER



Total Positions/Full Time Equivalents 19/16.5

Mission The mission of the Medical Examiner is to investigate unexpected and unexplained deaths in order to identify and report on the cause and manner of death. We apply scientific investigative techniques and medical procedures, using integrity and compassion to serve families and public agencies impacted by sudden unexpected death.

Description The Medical Examiner investigates cases of sudden unexpected natural and suspicious death. State and County laws mandate that certain categories of sudden death be reported to and investigated by this office. All suspicious and many apparent natural death scenes in Washoe County are attended and evaluated by trained Medical Death Investigators employed by the Medical Examiner's Office. Most of these deaths are ultimately determined to be due to natural causes, but as many as 40% of reported cases are found to be due to accidents, homicidal trauma and suicides. Of the deaths reported to the office, approximately 30% will require autopsy examinations. Medical doctors specializing in forensic pathology conduct these autopsy examinations. Responsibilities of the office include:

- Determining the cause and manner of death for reported death cases
- Preparing and signing death certificates in all cases of unnatural and in many cases of natural death
- Conducting investigations of death scenes
- Identifying, collecting and processing evidence in order to ensure scientific integrity and usefulness
- Recognizing unsuspected homicidal violence
- Recognizing and reporting communicable and dangerous diseases, poisonings, and consumer product safety concerns
- Positively identifying the dead
- Notifying the decedent's next of kin and providing proper assistance to grieving families
- Ensuring integrity of the personal property of decedents
- Providing expert legal testimony in criminal and civil matters
- Preparing for and responding to mass disasters
- Providing for burial of indigent citizens in accordance with local and state laws

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total	\$ 1,991,043
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Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	791,721	808,168	1,178,589	1,176,916	1,257,622	79,033
Employee Benefits	233,952	243,159	344,695	354,393	362,109	17,414
Services and Supplies	402,777	421,403	319,976	400,313	371,312	51,336
Capital Outlay	7,890	0	100,000	100,000	0	-100,000
Total	1,436,340	1,472,730	1,943,260	2,031,622	1,991,043	47,783

Long Term Goals

- Obtain office accreditation by the National Association of Medical Examiners.
- Publish annual reports for the Medical Examiner's Office.
- Explore developing a Regional Forensic Sciences center in Washoe County to house the Medical Examiner functions and Crime Laboratory Facilities.

Goals for Fiscal Year 2008-2009

- Prepare and adopt written procedures and protocol for office operations and scene investigations.
- Prepare and provide an information and resource packet for families dealing with sudden deaths that are investigated by the Medical Examiner's Office.
- Pursue inspection and accreditation by the National Association of Medical Examiners.
- Initiate and pursue grant funding for necessary office equipment to include computerized records keeping and data base systems, digital x-ray capability, and digital photography.
- Prepare and publish an annual report for calendar year 2008.
- Assess staffing needs and schedules in order to reduce overtime costs by 50%.

Accomplishments for Fiscal Year 2007-2008

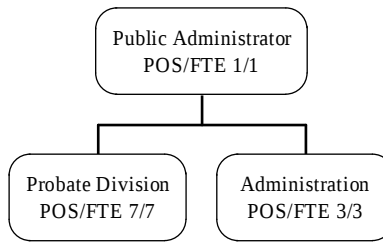
- Prepared and adopted multiple written procedures and protocol for office operations and scene investigations.
- Pursued inspection and accreditation by the National Association of Medical Examiners (pre-inspection list).
- Established and filled the new position of Supervising Medical Death Investigator.
- Received grant funding for photography, computerized x-ray, and record keeping equipment and technologies.
- Assessed staffing needs and schedules and reduced overtime costs by 50%.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Projected
Investigate and report on unattended, unnatural or unexpected deaths.	# of cases investigated	1,452	1,385	1,400	2,100
	Avg cost per case	\$1027	\$1025	\$1100	\$702
	Investigations per FTE	113.8	106.5	105	150
	# of reports submitted to police agencies and others individuals		N/A	Base Year 1,382	1,400
	# of court testimonials		N/A	50	50
	% of cases investigated found to be non-criminal.		N/A	60% (*)	60%
Conduct autopsies on victims where scene investigation compels the need for proof or analysis of cause of death that meets court acceptable diagnostic standards.	# of autopsies conducted for WC	302	339	380	395
	# of medical examinations for WC			Base Year 186	185
	# of autopsies for external agencies	250	280	246	250
	# of medical exams for external agencies			Base Year 67	70
	Total autopsies per year	540	619	626	645
	Total medical exams per year			253	250
	Total autopsies/FTE	42.36	47.6	44.7	45
	Total autopsies and medical exams/FTE**			Base Year 62.8	63.9
Provide post mortem and laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	290	321	313	325
	Revenues for external services	\$153,900	\$142,149	\$379,727	\$390,000

* Projection factors cases still pending.

** Actual of 14 FTE

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. Or, the District Court requests the assistance of the Public Administrator to help in the administration of some estates. 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 2008-2009 Budgeted Costs

Department Total	\$ 987,446
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Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	616,630	641,661	708,149	695,013	686,954	-21,195
Employee Benefits	204,429	217,493	233,503	235,833	236,448	2,945
Services and Supplies	48,081	119,674	67,226	62,488	64,044	-3,182
Capital Outlay	0	0	0	0	0	0
Total	869,140	978,828	1,008,878	993,334	987,446	-21,432

Long Term Goals

- Participate in the development of ethics and standards for all public administrators in Nevada.
- Prepare the department and County management for the increased complexity and liability for the new cases referred to the department.
- Continuously expand and enhance the use of technology to gain and maintain the highest levels of efficiency and effectiveness.
- Continuously improve programs, policies and procedures in order to provide excellent public service.

Goals for Fiscal Year 2008-2009

- Expand the knowledge of the different types of real estate values in order to maximize the sales price of real property of estates.
- Create and maintain contacts at local banks in order to facilitate the ability of the department to handle decedent bank accounts and investments.
- Review all policies and procedures and update as necessary.

Accomplishments for Fiscal Year 2007-2008

- Continued to expand the use of Internet technology for genealogical research to locate potential heirs to estates under the care of the Public Administrator.
- Changed the workflow in the department so that one deputy is assigned the duty of creating and maintaining relationships with local banks for the purpose of handling decedent assets and investments.
- Provided information to the general public regarding the importance of trusts and wills through participation in homeowner's association meetings, Washoe County Bar Association meetings, and the Northern Nevada Estate Planning Council.
- Participated in the Washoe County Leadership Academy courses in order to increase public awareness of the department and its function.
- Expanded the use of other Washoe County agencies to assist with personal and real property belonging to the estates of decedents being administered by the Public Administrator.
- Participated in quarterly software user group meetings to expand and enhance the use of the case management software used by the department.
- Entire department participated in recycling of all office materials.
- Continued workforce development through training opportunities offered by Washoe County.
- Supported staff so that they might participate in County Wellness program.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Safeguard assets of estates referred.	# of Real Properties managed	22	26	10	25
	Value of Real Property managed	\$2,500,000	\$3,775,000	\$1,000,000	\$4,000,000
	Value of Personal Property managed	\$220,000	\$530,662	\$50,000	\$250,000
	Value of other assets managed	\$2,650,000	\$4,525,941	\$1,200,000	\$2,000,000
	Avg value of assets under Public Administrator Management per month	\$447,500	\$735,967	\$187,500	\$520,833

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer estates of qualified decedents.	# of referrals received	257	238	250	225
	Avg # of days to close a case	122	96	120	100
	Proceeds from Real Property sold	\$2,387,082	\$2,061,600	\$1,500,000	\$3,000,000
	Funds distributed to heirs	\$3,032,792	\$3,346,337	\$2,000,000	\$3,000,000
	Funds escheated to State	\$9,441	\$1,467	\$1,000	\$1,500
	Funds transferred to Washoe County as unclaimed	\$27,902	\$530	\$1,000	\$2,000
	Value of creditors debts paid (includes claims & Medicaid recovery)	\$240,034	\$402,878	\$200,000	\$300,000
	Taxes, IRS paid	\$489,150	\$96,047	\$100,000	\$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 2008-2009 Budgeted Costs

Department Total \$ 7,288,346

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	4,255,743	4,542,677	4,789,665	4,754,428	4,902,653	112,988
Employee Benefits	1,285,586	1,408,858	1,531,518	1,517,316	1,580,177	48,659
Services and Supplies	1,257,926	1,610,188	781,940	821,769	805,516	23,576
Capital Outlay	0	0	0	0	0	0
Total	6,799,255	7,561,723	7,103,123	7,093,513	7,288,346	185,223

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 FY2007/2008 Final Budget reflects the conclusion of the Conflict Attorney contract.

Long Term Goals

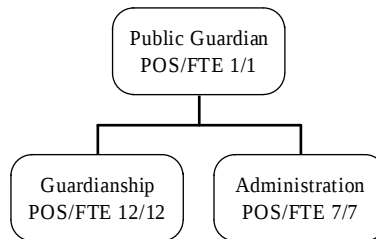
- Implement projects to comply with Adoption and Safe Families Act (ASFA).
- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Increase FTE attorney representation to reflect national recommended caseload standards.
- Increase use of non-paid interns to assist with legal research.
- Participate in national public interest job fairs to develop work force and increase diversity and qualifications of applicant pool.
- Continue evaluation of multi-disciplinary resources including paid social workers to increase organizational effectiveness.

Accomplishments for Fiscal Year 2007-2008

- Conducted pilot program through Reno and Sparks Justice Courts to evaluate the effectiveness and cost savings of providing counsel at initial arraignment proceedings.
- Social worker intern placement contract approved by the BCC.
- Transitioned to digital dictation technology.
- Increased hours in interpreter contract to accommodate the Early Case Resolution program and increased need.
- Implemented a “brown bag” training program for staff training and CLE.
- Conducted in-house CLE programs to staff and members of the local bar.
- Participated in Pilot program of E-filing with the District Court.
- Collaborated with Juvenile Services to develop a plan for continuation of JDAI recommendations.
- Participated in Equal Justice Works, and other national job fairs to increase diverse job applicant pool.
- Completed a remodel of the reception area resulting in increased efficiency and safety.
- Joined the National Community Defender Network.
- Accepted appointment to the Supreme Court Indigent Defense Commission.
- Accepted appointment to the Supreme Court Indigent Defense Commission Rural Court Subcommittee.
- Appointed to the American Council of Chief Defender’s Diversity Task Force.
- Expanded information provided on the Public Defender’s Office website, including intern applications and testimonial information.
- Orchestrated effort with Juvenile Services to have high-risk youth create two murals to hang in office lobby.
- Developed a 5 year strategic plan with professional consultant.
- Recruited and trained professional staff to accommodate transition of staff to the Alternate Public Defender’s Office.
- Participated on the Nevada State Bar Publications Committee.
- Participated on the Methamphetamine Alliance Committee.
- Participated on the Supreme Court Committee on Juvenile Delinquency Procedural Rules.
- Participated on the Supreme Court Mental Health/Criminal Justice Task Force.
- Consulted with the Alternative Sentencing Department in the development and implementation of policy regarding misdemeanants in Washoe County.
- Continued participation in CJAC.
- Participated with the Lake’s Crossing Committee to evaluate and improve policy and procedures to comply with NRS 178.
- Accepted appointment to the Washoe County Baldridge Steering Committee.
- Participated in Washoe County’s Developing Our Workforce Task Force
- Conducted a full day training on Immigration Consequences of Criminal Convictions in Nevada for staff and local bar.
- Staffed full-time position in 2007 Nevada legislative session.
- Participated in the re-drafting of a 2008 Washoe County Bar Association Survival Guide for 18 year olds.
- Instituted a process to have senior attorneys evaluate expert witness expenditures.
- Instituted a process to have senior attorneys evaluate and verify conflict determinations.
- Assisted the Washoe County Sheriff’s Office in evaluating desktop video visiting technology.
- Prepared an Indigency Screening Tool to assist the county in developing more objective means to accurately assess indigency.
- Participated in the Family Court Model Court.
- Participated on the Family Court Permanency Committee.
- Participated in the Nevada Children’s Justice Act Task Force and Legislative Sub-Committee. Implemented Defender based case management system.
- Obtained additional staff to work towards compliance with national caseload standards.
- Increased hours available in interpreter contract to accommodate the Early Case Resolution program and increased need.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 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 Felony Cases: # of felony cases # of cases per Attorney Recommended caseload per attorney Gross Misdemeanor cases: # of gross misdemeanor cases Misdemeanor cases: # of misdemeanor cases # of cases per Attorney Recommended caseload per Attorney ECR/Direct File cases: # of homicide cases Jury trial success rate	13,006 4,324 309 150 658 1,996 570 400 4,498 12 14%	12,768 4,781 299 150 704 2,139 535 400 2,821 17 29%	11,212 5,044 315 150 765 2,608 652 400 1,609 12 20%	11,548 5,195 788 2,686 0 12 20%
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 Family Court cases: # of Family Court cases # of cases per attorney Recommended caseload Appeals: # of Appeals # of cases per Attorney Recommended caseload per Attorney	1,686 562 200 416 69 80 75 38 25	1,659 553 200 409 68 80 69 35 25	1,626 542 200 463 77 80 76 38 25	1,675 477 78

PUBLIC GUARDIAN



Total Positions/Full Time Equivalents 20/20

Mission The mission of the Washoe County Public Guardian's Office is to serve as guardian, by court appointment, to vulnerable individuals who are unable to manage their personal and financial affairs, by coordinating provision of services, providing informed consents on their behalf, and protecting, preserving, and managing their assets.

Description The Public Guardian serves as a guardian for persons determined by the court to be incapable of managing their own affairs. Incapacitation can be established on the basis of dementia, mental illness, developmental disability or another illness or disability. Guardianship is utilized as a last resort intervention, after less restrictive community services have failed. The Public Guardian is appointed to manage the affairs of an individual when there are no relatives or friends willing or able to serve in this capacity. The Public Guardian's staff manages critical legal, financial, and social service care decisions for wards. The Public Guardian's staff receives extensive and ongoing education and training in order to carry out the various and complex duties required. This work is carried out pursuant to NRS Chapters 159 & 253, which mandate the service, duties and level of performance of a guardian and Public Guardian. The Public Guardian subscribes to the Code of Ethics and Standards of Practice of the National Guardianship Association in carrying out her duties.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total \$ 1,781,181

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,037,510	1,134,007	1,214,437	1,202,581	1,225,612	11,175
Employee Benefits	326,316	375,638	405,324	412,999	422,277	16,953
Services and Supplies	209,258	259,281	293,807	225,944	133,292	-160,515
Capital Outlay	0	12,126	0	72,411	0	0
Total	1,573,084	1,781,052	1,913,568	1,913,935	1,781,181	-132,387

Long Term Goals

- Join with other community entities to develop plan for a regional Elder Abuse Conference.
- Define an optimum caseload per case manager using a case weighting tool that considers case acuity, placements, and case diagnosis.
- Establish internal Peer Review process for case management with an employee recognition design.
- Complete strategic plan update, to include department measures and individual performance measures.

Goals for Fiscal Year 2008-2009

- Establish a system for reasonable management and efficient disposition of wards' personal property.
- Develop plan for "Guardianship Training" program for family members.
- Develop community awareness in relation to guardianships.

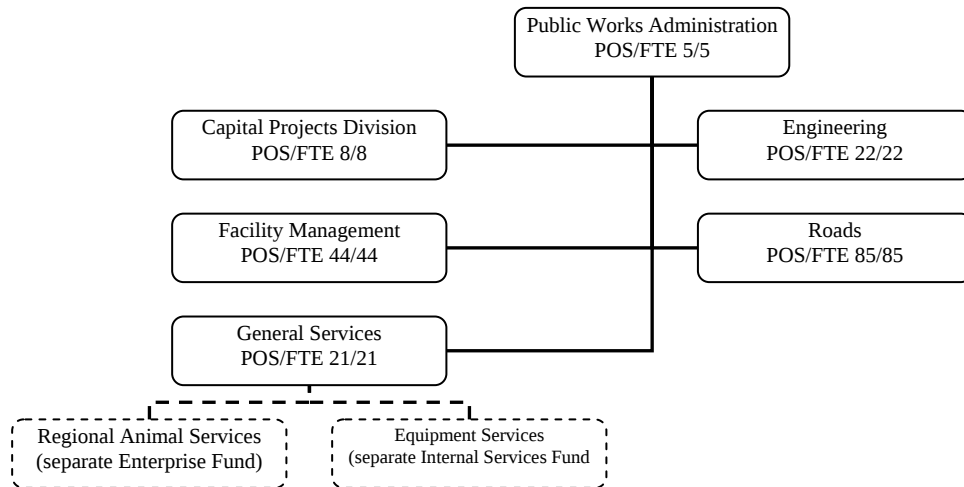
Accomplishments for Fiscal Year 2007-2008

- Established a long term education and in-service training program to maintain staff proficiency in guardianship management for persons and estates.
- Participated in process to secure legislative changes to Public Guardian statute 253 that amended statute in reference to legal representation and residency requirements & changes in 159.
- Prepared the department and County management for the anticipated surge in caseload due to the aging population and demographics within the County by hosting First Annual Guardianship conference and adding needed technological capacity and capability to increase service efficiency.
- Audited and organized onsite warehouse storage system.
- Provided in house trainings and offered opportunities for staff to attend community seminars providing continuing education hours.
- Reduced back log of termination cases.
- Completed move of office to County owned property.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	120	98	111	98
	% of referrals appointed as wards	45%	36%	45%	45%
Coordinate delivery of services to clients.	Avg # of open cases/month	263	255	272	230
	% of cases with completed guardianship plan/year	N/A	94%	92%	95%
	% of least restrictive placements secured/year	N/A	97%	92%	95%
	% of clients visited monthly	99%	98%	98%	98%
	% of quarterly needs assessments prepared on time/year	N/A	95%	84%	98%
	% of Annual Court Reports completed by deadline	94%	90%	94%	94%
Provide informed consents on behalf of clients.	# of wards that require health care consents /year	N/A	244	244	225
	# of placements for care approved on behalf of wards/yr	N/A	212	176	215
	# of court appearances on behalf of wards/yr	217	205	208	205

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed on time.	98%	98%	98%	98%
	# of estate sales conducted per year	10	22	25	15
	Value of estate sales conducted per year	\$202,360	\$125,216	\$226,712	\$ 150,000
	Avg trust fund cash flow managed per month	\$438,533	\$523,043	\$540,052	\$550,000
	# of estates managed in calendar year	120	197	197	120
	# of discharged/closed cases/yr	42	56	54	30
Provide education opportunities on Guardianship duties for staff and public.	# of education/In services provided for staff				12
	# of community presentations/trainings given				6

PUBLIC WORKS



Total Positions/Full Time Equivalents 185/185

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

Mission

The mission of the Public Works Department is to construct, preserve, and maintain the physical infrastructure of Washoe County, and provide responsive general services to other County departments.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	\$ 741,749
Capital Projects	\$ 718,002
Engineering	\$ 5,287,207
Facilities Management	\$ 14,726,775
General Services	\$ 2,560,537
Roads	<u>\$ 11,857,750</u>
Total	\$ 35,892,020

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	9,755,732	10,363,956	11,211,808	10,905,503	10,619,419	-592,389
Employee Benefits	3,589,266	3,811,255	4,130,950	4,053,950	3,945,382	-185,568
Services and Supplies	16,487,418	16,030,989	17,994,941	18,241,054	18,014,977	20,036
Capital Outlay	4,218,029	5,299,455	5,864,833	5,526,542	3,312,242	-2,552,591
Total	34,050,445	35,505,655	39,202,532	38,727,049	35,892,020	-3,310,512

Public Works – Administration 160-1

Mission The mission of the Public Works Administration Division is to guide and support all activities of the Department.

Description *Administration* provides oversight of, and support to, the Department's divisions and plans and coordinates completion of projects assigned to the Department by the Board of County Commissioners or the County Manager. The Division, which includes the Director, Deputy Director and administrative staff, works seamlessly with the five operating divisions in the conduct of its mission.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	324,450	340,510	446,905	436,033	494,239	47,334
Employee Benefits	99,522	106,021	147,029	144,664	165,873	18,844
Services and Supplies	98,321	227,103	79,658	144,212	81,637	1,979
Capital Outlay	0	0	0	0	0	0
Total	522,293	673,634	673,592	724,909	741,749	68,157

Long Term Goals

- Identify and prepare site for a merged Reno Justice and Reno Municipal Court.
- Develop coordination plan for Flood Control Project.
- Develop Policies and Procedures Manual for Capital Projects Division.
- Provide stable and responsive administration of the County-wide card access system for all departments using the service.
- Increase coordination of all budgeting activities within the department and with the Budget division.
- Inventory all project and program files taking advantage of imaging technology and statutory retention times for records.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer card access system.	# of cards issued	N/A	1,735	1,600	
Support Departmental Activities	# Customer interactions	N/A	1,063	863	
Professional Property Management	# of active leases	83	128	97	

Public Works – Capital Projects 160-2

Mission The mission of the Capital Projects Division is to develop and implement the County's Capital Improvement Program to meet our customers functional needs, budgetary constraints, and scheduling requirements.

Description *Capital Projects* is responsible for planning, design and construction of specified projects in the Capital Improvement and Infrastructure Preservation Programs, maintaining the County's standard specifications for building construction and maintenance, and supporting other divisions and departments in their facilities planning needs. The Division works in partnership with the using agencies, support agencies, and community-at-large to anticipate needs and develop and improve buildings and infrastructure. The Division provides professional project management, architectural, and engineering services to its clients throughout the County including space planning, budgeting and scheduling, feasibility analysis, preparation and review of contract documents, coordination with consultants, supervision of bidding processes, contract administration, evaluation of requests for payments, and conduct of on-site review of projects to ensure the full value for expenditures.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	533,469	544,673	643,102	553,844	508,550	-134,552
Employee Benefits	175,073	177,924	210,299	182,783	166,818	-43,481
Services and Supplies	38,839	36,700	39,016	41,784	42,634	3,618
Capital Outlay	0	32,395	0	0	0	0
Total	747,381	791,692	892,417	778,411	718,002	-174,415

Long Term Goals

- Update and maintain facility master plans through-out the County using consensus-based space standards and needs assessments.
- Manage expectations of clients within the County by providing personal service and education as to the role and constraints of services provided by CPD including the concept of Project Team.
- Institute energy conservation and green building principals in County facilities.
- Promote alternatives to conventional delivery systems and project solutions when alternative delivery systems provide greater efficiency, budget control, and functional alignment.

Goals for Fiscal Year 2008-2009

- Complete facility master planning of the 9th and Wells complex, and Longley Lane facilities.
- Create a "brown bag" lunch series to educate clients of CPD services with definition and description of Project Team members roles and responsibilities.
- Initiate pre-design kick off meetings and periodic project team meetings with clients to better communicate project process and solicit input.
- Complete work on the Pioneer site public/private partnership for development.

Accomplishments for Fiscal Year 2007-2008

- Completed the following planning projects:
 - Washoe County Sheriff Space Utilization Study
 - Update of Downtown Courts Master Plan
- Managed the major projects identified in the FY 2008-2012 CIP
- Completed construction of the following projects:
 - Chambers Remodel
 - District Attorney – SART/CARES Building
 - Fire – Silver Lake Volunteer Station/Community Center Addition
 - Fire – Lemmon Valley Volunteer Station Addition
 - Kids Kottage Multi-Purpose Building
 - Sheriff – Jail Expansion
 - Sheriff – Jail HU #6 Air Handler
 - Washoe Golf Re-pave
- Process Improvements:
 - Improved project cost database
 - Updated County Standards for Building Construction and Maintenance
 - Improved coordination between Capital Projects and Facilities Management

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Manage CIP	# of active projects.	78	38	47	27
	Value of projects under management (in millions)	\$184.2	\$89	\$90.3	\$63
Manage within schedule	\$ expended on CIP projects (in \$millions)	N/A	\$26.2	\$27	\$18.9
	% of total project funds expended	N/A	29%	30%	30%

Public Works – Engineering 163-10, 163-11, 163-12

Mission: The mission of Engineering Division is to protect people and property from risks and adverse impacts to private property, to facilitate the enhancement and enjoyment of property through land improvements, and to deliver and operate safe and effective surface transportation systems and stormwater management facilities.

Description: 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, design of drainage systems, and the regional mapping and spatial data systems. The Division provides:

- Land development reviews for drainage, floodplain, grading, street, and traffic code compliance.
- Building permit reviews for drainage, floodplain, grading and easements.
- Subdivision infrastructure inspections.
- Special Assessment District management including analysis, formation and construction management.
- Roadway and drainage design.

- Traffic engineering for County roadway systems including traffic calming analysis and traffic signal coordination.
- Regional map checking.
- Development, operation and maintenance of the Regional GPS Base Station System.
- Surveying Services.
- FEMA floodplain management.
- Construction of water quality improvement projects in the Tahoe Basin.
- Management of the County Pavement Infrastructure Preservation Program.
- Compliance with NDEP stormwater permits requirements.
- Support services to the Roads Division for drainage design and infrastructure preservation.
- General engineering and survey information to the public including maintaining copies of record drawings and design reports for development projects.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,481,384	1,542,756	1,738,448	1,713,387	1,546,018	-192,430
Employee Benefits	497,345	531,337	574,268	559,132	516,783	-57,485
Services and Supplies	578,815	763,625	708,100	1,543,687	672,252	-35,848
Capital Outlay	3,687,462	4,053,376	4,704,745	4,750,337	2,552,154	-2,152,591
Total	6,245,006	6,891,094	7,725,561	8,566,543	5,287,207	-2,438,354

Long Term Goals

- Develop and apply appropriate technology to solve technical and management needs, including using GPS to inventory Right-of-Way infrastructure, develop appropriate GIS data base layers for use by Roads Division for maintenance planning and asset valuations, and maintenance of pavement management systems.
- Enhance storm water management within Washoe County by: 1) Complete revising Washoe County Code 110.420 (drainage) to eliminate any code deficiencies with respect to storm reoccurrence intervals, mitigation of effects of soil erosion on drainage systems, analysis and mitigation of effects of new development on offsite drainage facilities, and the ability to effectively maintain drainage facilities; and 2) Participate in the design and construction management of the Truckee River Flood Project (TRFP) TRAction Projects.
- Provide technical and management input to Lake Tahoe Basin erosion control and water quality efforts and committees, including developing strategies for addressing the new TMDL's, that impact Washoe County's road maintenance and stormwater operations.
- Participate in and contribute to the Nevada Strategic Highway Safety Plan (NSHAP) and the Nevada Safe Routes to School Program. Goal includes developing projects for improving pedestrian safety around schools, such as sidewalk construction, signage, striping, education, and traffic calming devices.

Goals for fiscal Year 2008-2009

- Complete construction of the Colony/Wal Mart TRAction project.
- Complete the design and construction of the Lemmon Drive; Cold Springs Drive and Fifth Ave Sun Valley pedestrian sidewalk CMAQ funded projects.
- Complete the design of the Sun Valley Blvd sidewalk and Bike Lane Enhancement funded project.
- Complete one water quality project in the Tahoe Basin and transition new engineer into Tahoe Basin affairs.
- Review and adopt by reference in code 110.420 the Washoe County Hydrologic criteria and drainage design manual and the Low Impact Development (LID) Manual. Recommend flood plain code amendments in coordination with the Truckee Flood Project efforts to amend the Zone 1 critical flood criteria.
- Incorporate the FEMA D Firm maps into the Washoe County GID database.
- Complete 50% of the fieldwork for the GPS inventory of roads assets.

Accomplishments for fiscal year 2007-2008

- Completed the plan to inventory with GPS the rights of way infrastructure for development of GIS asset management data base layers.
- Completed design and began construction of the pedestrian path south of Eagle Canyon Blvd on the west side of the Pyramid highway.
- Implemented process for improved service to Roads Division including, providing drainage analysis, traffic engineering consulting, and better coordinating on pavement preservation and special projects.
- Engineering division collaborated with RTC to first plan and then review the design, and inspect construction for a roundabout at Eagle Canyon and Ember Drive. The roundabout has 2 through lanes and is functioning safer than two-way stop control with better access to the side streets.
- Completed one water quality project in the Lake Tahoe basin.
- Completed the construction of the Andrew Lane/Gildesgard Ranch Road Flood Mitigation Project.
- Finalized and implemented process for scanning all new reports, plans, and documents into the Legato storage system.
- Completed the maintenance agreements with the Last Chance Ditch and Big Ditch Companies.
- Completed 48 miles of slurry seal and 5 miles of street overlays as part of Washoe County's pavement infrastructure program.
- Provided Construction Management, Engineering, and surveying services to the Truckee River Flood Project.
- The Engineering Division worked with Technology Services to create three reports that access the Permits Plus database to provide data on time and costs to review building permits, the average turnaround time for building permit review and the number of structures constructed in FEMA zones.
- Accepted CMAQ Funds from NDOT for design and construction of sidewalks servicing elementary schools in Cold Springs, Lemon Valley, and Sun Valley and for a sidewalk on Sun Valley Boulevard.
- Added additional base stations in Incline Village and Fallon to the Regional GPS Base Station System.
- Completed three neighborhoods traffic-calming projects.

Public Works – Facilities Management 162-0

Mission The mission of the Facilities Management Division is to maintain County buildings and building structures to yield optimum performance while assuring the comfort and safety of users.

Description The Facilities Management Division provides maintenance (physical plant operations, carpentry and painting), infrastructure preservation, custodial and security services to County buildings and structures. In addition, Facility Management processes all utility bills and coordinates in-house energy conservation and recycling initiatives.

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	2,446,099	2,646,270	2,732,960	2,663,479	2,612,498	-120,462
Employee Benefits	858,127	916,438	955,771	944,381	921,086	-34,685
Services and Supplies	10,360,098	9,300,498	10,060,560	9,768,315	10,433,103	372,543
Capital Outlay	362,224	883,848	1,160,088	761,783	760,088	-400,000
Total	14,026,548	13,747,054	14,909,379	14,137,958	14,726,775	-182,604

Note: Telecommunications was moved to a new Technology Services Department in October 2006.

Long Term Goals

- In collaboration with law enforcement, Courts, Technology Services and operational divisions, monitor and improve security systems within owned and leased facilities.
- Provide leadership in conservation and building initiatives by identifying and implementing opportunities for resource conservation and improved building efficiencies.
- Improve customer service through active measurement and education, while enhancing working relationships and user satisfaction.
- Implement best management practices for building maintenance and operations maximizing technology, resulting in higher efficiencies and better matching of realistic performance standards to reduced maintenance resources.

Goals for Fiscal Year 2008-2009

- Upgrade to a new work order/asset management system.
- Expand the FM safety program, including adoption of division safety manual.
- Initiate rehabilitation plan for Bowers Mansion.
- Complete 4 energy conservation projects and 2 ADA projects.
- Hold the second annual Change a Light, Change the World campaign.
- Set new priorities that more clearly define services that can be provided and complete service level agreements for six departments or divisions.
- Formulate a succession plan for anticipated personnel turnover.
- Implement the use of a BCI (building condition index) in Infrastructure Preservation and Capital Project planning.

Accomplishments for Fiscal Year 2007-2008

- Identified a solar energy project.
- Developed a building condition index for all County buildings.
- Initiated LEED certification of an existing building.
- Expanded Division's safety program.
- Analyzed computerized work order and asset management system options within County-wide effort.
- Improved internal building work order system to track building upgrades.
- Managed IP (Infrastructure Preservation) and CIP projects more effectively through closer coordination with Capital Projects Division.
- Implemented a first Change a Light, Change the World campaign resulting in 105 pledges, 1277 bulbs changed, 360,114 kWh saved, saving employees \$33,491 and reduced 522,293 pounds of greenhouse gas emissions.
- Completed two lighting retrofits and received \$13,150 in rebates from the Sure Bet program.
- Replaced the kitchen flooring in the McGhee Center and Kids Cottage II.
- Replaced the boiler at the Westbrook Community Center.
- Replaced the roof at the Coroner's/TB clinic building.
- Added gutters to the Jan Evans Juvenile Detention Facility.
- Upgraded the Crime Lab HVAC system.
- Converted the remaining pneumatic controls at the Sheriff's Office to directed digital controls (DDC).
- Upgraded the Ansul fire suppression system in the kitchen at the Reno Senior Center.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide effective custodial services for County offices.	% of departments rating custodial services as good to excellent	88%	88%	90%	90%

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide work environments in which employees can effectively perform their duties.	% of departments rating their work environments as good to excellent	75%	65%	65%	65%
Respond to requests for building repairs in a timely fashion.	# of work order requests Monthly # of work orders closed	N/A	6907	7943	8340 Base Year
Complete preventive maintenance work orders.	# of preventive maintenance work orders completed	N/A	13,120	10,000	10,500
Respond to emergency requests for repairs as quickly as possible.	# of requests Avg. hrs to respond to emergency requests	N/A N/A	1076 2.5	1183 2	1,242 2
Remove graffiti from public buildings.	# of graffiti removal requests fulfilled Avg hours to fulfill removal request	N/A N/A	196 2	225 2	250 2
Encourage staff training.	# of staff utilizing training opportunities # of hours of training completed				37 80

Public Works – General Services 161-0

Mission The mission of the General Services Division is to provide internal support functions which yield economies that Departments transfer to cost efficiencies or improved quality of service in their conduct of County business.

Description General Services provides the following:

- o Imaging (scanning, filming, digitizing)
- o Records Management (retention, retrieval, disposal, shredding)
- o Mail Center (interoffice and U.S. Mail, courier services)
- o Reprographics (printing, bindery, forms, variable data)
- o Parking (employee, juror, public)
- o Equipment Services (maintenance of vehicles, heavy equipment, rolling stock)
- o Animal Services oversight (code enforcement, shelter services)

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	790,942	924,920	994,393	987,839	961,558	-32,835
Employee Benefits	307,026	364,857	403,558	395,930	393,545	-10,013
Services and Supplies	957,922	1,128,847	1,404,449	1,213,469	1,205,434	-199,015
Capital Outlay	5,943	194,870	0	0	0	0
Total	2,061,833	2,613,494	2,802,400	2,597,238	2,560,537	-241,863

Long Term Goals

- Meet expanding client service level needs for records imaging services (scanned, digitized, filmed) in accordance with acceptable imaging standards.
- Reduce the volume of paper records storage needed by assisting client departments to 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.
- Remain the “preferred supplier” of copier and printing services for all County departments by continuing to provide on-premise, responsive quality customer service at below market pricing for similar services.
- Provide adequate parking for employees, commercial tenants, jurors and County vehicles in multiple facilities located in the downtown Courts Center.
- Provide career enrichment to employees through participation in training and development programs.

Goals for Fiscal Year 2008-2009

- Implementation of revised retention schedules in accordance with local government records management guidelines.
- Complete conversion of over 8,000 VHS cassettes to DVD for Family Court.
- Update Imaging webpage allowing client departments to obtain information and request services online.
- Reduce records inventory by 8-10% by offering scanning solutions that result in research efficiencies and increased security, while freeing office space previously allocated to records storage for better use.
- Develop an intranet “Mail Services Guide” with fees for mailing in accordance with efficient mail piece design and preparation (print-to-post).
- Create interactive ordering and printing services for standardized services (envelopes; business cards; letterhead; etc.).
- Develop and implement an on-line Reprographics “print shop” web based store front with ordering capabilities.

Accomplishments for Fiscal Year 2007-2008

- Revised individual County department records retention schedules in accordance with state guideline.
- Acquired Documentum records management software and initiated testing phase in anticipation of transitioning to electronic records management.
- Implemented new retention schedules for Social Services and Sheriff Detention resulting in an immediate reduction of over 750 boxes of stored records from inventory.
- Completed backfile scanning conversion for the District Attorney and Public Defender and completed a major microfilm project for Risk Management.
- Established a new imaging application for the Medical Examiners Office; imported and indexed three years of records involving over 30,000 images.

- Created a \$10,100 savings (cost avoidance) with design changes of Assessor Value Notices and in-house printing of Comprehensive Annual Financial Report.
- Offered departments the ability to produce unlimited full color copies up to 11"x17" size at \$0.15/copy via network, or to have reprographics staff make the copies for them from a supplied electronic file.
- Developed and distributed a "Guide to Mail Services" to assist user departments with the continually changing postal regulations and most economical rates for mailing.
- Retired several existing leases consisting of a reduction of 238 parking spaces in the downtown courts area and entered into a single agreement on January 1, 2008, for approximately 170 spaces that resulted in an estimated annual savings of \$69,000 and increased efficiency of administration.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide filmed/scanned/digitized images.	# filmed images processed	300,000	733,031	200,000	200,000
	# digitized images processed	1,200,00	1,324,734	1,400,000	1,500,000
	# paper images digitized	1,295,000	1,410,940	1,800,000	1,800,000
	# film images digitized	20,000	24,875	45,000	45,000
Dispose of records to reduce costs of storage.	# cubic feet of records stored	13,224	14,400	14,000	13,800
	# cubic feet of records disposed.	8,158	8,429	8,500	8,600
	# paper records activity (retrieval, interfile, transfer, disposal)	32,500	32,714	34,000	33,000
Provide timely on-premise printing services.	Total # jobs completed	4,125	4,199	4,300	4,300
	Total # of impressions	5,530,350	7,768,812	7,000,000	5,000,000
	% jobs completed on-time	81.67%	80.00%	85.00%	90.00%
	% single process/functions per job	83.14%	82.14%	83.58%	83.50%
	% double/triple or more processes	16.86%	17.86%	16.42%	16.50%
Provide cost-effective mail services to County departments.	# outgoing mail pieces processed through postage meter	1,109,000	1,067,202	1,200,000	1,100,000
	Avg. cost per mail piece compared to national average (all mail types; includes incoming and inter-office)	\$0.38/\$0.40	\$0.43/\$0.58	\$0.43/\$0.51	\$0.43/\$0.50
	# inter-office mail pieces	128,000	138,000	130,000	100,000
	# incoming mail pieces delivered	550,000	615,607	570,000	750,000
Monitor parking for downtown and court related facilities.	Annual cost of parking for employees in Courts Center	\$127,526	\$210,810	\$198,859	\$100,000
	Annual cost of juror parking	\$14,698	\$14,105	\$10,000	10,000
	# Courts Center spaces	694	1,142	1,142	1,265

Public Works – Roads 165-1

Mission The mission of the Roads Division is to preserve the useful life, and the safe and efficient utilization, of county roadways, drainage and related structures.

Description The Roads Division preserves and maintains 1,100 miles of paved and unpaved roads in the unincorporated areas of Washoe County, extending from the Oregon border to the California border at Lake Tahoe. The division maintains an extensive network of storm water drainage ditches and provides various other maintenance activities such as street sweeping, road grading, snow and ice control, weed abatement, sign installs and repair, striping roads, crack sealing and patching.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	4,179,388	4,364,827	4,656,000	4,550,921	4,496,556	-159,444
Employee Benefits	1,652,173	1,714,678	1,840,025	1,827,060	1,781,277	-58,748
Services and Supplies	4,453,423	4,574,216	5,703,158	5,529,587	5,579,917	-123,241
Capital Outlay	162,400	134,966	0	14,422	0	0
Total	10,447,384	10,788,687	12,199,183	11,921,990	11,857,750	-341,433

Long Term Goals

- Adapt appropriate technology to enhance management and operations including: 1) A comprehensive GIS and asset management system encompassing drainage, signage and safety elements to be used for planning and implementing adopted service levels; and 2) Optimizing vehicle routing and deployment using GPS.
- Develop a Facilities Master Plan that includes satellite facilities to improve operational efficiencies and accommodate future growth and congestion; and upgrades to the Longley complex to enhance employee productivity.
- Develop operating and maintenance strategies that support environmental and conservation initiatives.
- Benchmark, implement, and communicate maintenance service levels that will bring Washoe County into alignment with other regional agencies providing like kind services, and with reduced resources. Educate residents and decision makers as to priorities and service levels.
- In support of the existing Maintenance Regional Resource Sharing Plan, add a process that ensures equitability between all participating agencies in the form of maintenance sharing while evaluating the need for increased financial commitment to better meet regional demands.

Goals for Fiscal Year 2008-2009

- Identify and secure funding for GPS equipment and software for division maintenance equipment with goal to increase production efficiencies, reduce fuel consumption, minimize damage claims, and reduce travel time.
- Develop, utilize, and communicate maintenance benchmarks and set maintenance production goals.
- Reduce division sick leave usage thru awareness education, along with supporting county wellness opportunities.
- Identify service levels that are unfunded and costly, developing new strategies that will bring current service levels in alignment with other local agencies providing like kind services. Develop outreach program to better educate community and decision makers on service level issues.
- Identify resources needed to support future growth demands for county wide flood control and drainage projects. Begin maintenance of Spanish Springs Regional Flood Project.

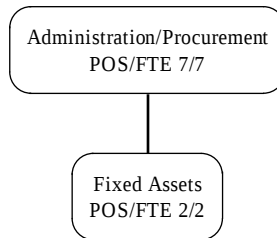
- Improve vertical communication, along with division morale by encouraging and supporting employee participation in mentoring and training programs, divisional meetings, as well as other activities/programs that impact employees.

Accomplishments for Fiscal Year 2007-2008

- Accomplished all necessary preparatory maintenance to streets receiving various surface treatments as identified in the Infrastructure Preservation Program to sustain or improve current PCI rating (Pavement Condition Index).
- Assisted our Engineering Division and Sierra Fire District with the installation of BMP's in the Hawken's Fire restoration project.
- Enhanced various critical drainage systems along with improving a number of pedestrian paths in various locations in Sun Valley.
- Developed specific site information in the Gerlach area that supported independent testing done this past year. This information supports our efforts to develop and implement cost effective ways in maintaining our infrastructure. Also rebuilt eight miles of shoulder/gutters on SR 34. This will extend the pavement life, while enhancing drainage maintenance in this area. Identified and mapped future material pits critical to the Gerlach/Vya maintenance area.
- Removed footings on old Pioneer Inn lot saving county taxpayers \$13,880.87 based on contractors bid price.
- Replaced in house, a section of drainage, in the Joy Lake Road area. The savings to county taxpayers was in excess of \$97,000 dollars of received bid quotes.
- With Vector control, created a containment pond on Pembroke Dr. reducing potential mosquito problems and centralizing treatment area in Hidden Valley.
- Completed implementation of the Mine Safety Training program bringing our organization into compliance with MSHA regulations on open pit mines. As of April 2007 all Road employees were certified.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Preserve asphalt roadways through maintenance.	Patching (sq. ft.)	402,478	304,789	432,465	370,000
	Crack Sealing (sq. ft)	19,494,175	16,238,244	18,634,591	17,384,000
Reduce risks posed by Snow & Ice on roadways.	Labor and equipment hours	11,204	4,855	11,015	11,000
Sustain optimal drainage through maintenance.	Ditches cleaned (ft.)	2,777,539	2,969,909	2,420,649	2,600,000
Keep Dirt Roads usable.	Dirt Road Grading (miles)	2,164	1,681	1,842	1,800
Keep roadside vegetation under control.	Labor & equipment hours	4,062	5,378	4,151	4,600
Restore or Install Traffic Control Measures to sustain roadway safety.	Long Line striping (lf.)	3,977,359	4,878,520	5,444,508	6,564,000
	Signs Repaired or Installed	3,184	2,352	2,946	2,500

PURCHASING



Total Positions/Full Time Equivalents 9/9

Mission The mission of the Purchasing Department is to procure necessary goods and services for all county departments, agencies, and courts in a timely and cost effective manner utilizing open, fair, and legal purchasing practices that allow all suppliers equal opportunity to compete for County business.

Description	The Purchasing Department, in conformance with State Statutes, the Uniform Commercial Code (UCC), and the County Code, and utilizing best practices of the purchasing profession, procures goods and services for all County departments, agencies, and courts. By ensuring equal opportunity for all who wish to do business with Washoe County, the department safeguards the public's trust and secures the most competitive prices. The Department maintains and administers purchase contracts, maintains control of fixed assets inventory and the surplus property operation, and administers the County's Procurement Card Program. To protect the County, the Department makes sure that all vendors have proper insurance coverage. The Department promotes waste wise practices with green buying and emphasizing procurement of recycled products where possible.
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Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total	\$ 745,046
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Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	563,430	574,583	594,863	594,959	528,591	-66,272
Employee Benefits	184,554	190,844	202,105	202,148	186,621	-15,484
Services and Supplies	33,147	33,979	32,564	28,517	29,834	-2,730
Capital Outlay	0	0	0	0	0	0
Total	781,131	799,406	829,532	825,624	745,046	-84,486

Long Term Goals

- Consolidate requirements within the County and with other governmental agencies to achieve better pricing on services and supplies through quantity discounts and volume purchasing.
- Cooperatively purchase goods and services of common usage to achieve better pricing and better utilization of staff and equipment.
- Utilize information technology to promulgate e-government and a paperless purchasing information exchange within the County and throughout the supplier community so as to identify new sources of supply; expand and encourage competition; and reduce the cycle time for the procurement of goods and services.

- Remain a “super user” and “process owner” for the SAP procurement module, providing assistance to users with how to use the system and making recommendations to the project team for ongoing enhancements and problem resolution.
- Use on-line surplus property disposal techniques when legal, appropriate, and economical.

Accomplishments for Fiscal Year 2007-2008

- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the twelfth (12th) year in a row.
- Responded to the needs of many governmental purchasing departments both in-state and throughout the country in terms of supplying requested information on the advanced purchasing concepts successfully employed by Washoe County.
- Encouraged efforts to reduce waste, increase recycling, and to buy more environmentally friendly products through bid language requesting double sided copy and encouraging recycled or green alternatives.
- Increased return on investment for the Equipment Services fund by over \$250,000 by selling surplus heavy equipment in lieu of exercising the guaranteed buy-back offered by the dealers.
- Received \$346,250 in investment recovery from the sale of surplus County materials and equipment.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP served on the Board of Directors for the Nevada Association of Purchasing and Supply Managers.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP served the 2nd year of his two year term as chairman of the Nevada Public Purchasing Study Commission (N.P.P.S.C.) established by N.R.S. 332.215 to advise the State legislature on all matters retaining to public procurements.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP served the 2nd year of his two year term as chairman of the Washoe County Safety Committee.

Administration and Fixed Assets: Departmental Goals and Activities for FY2009

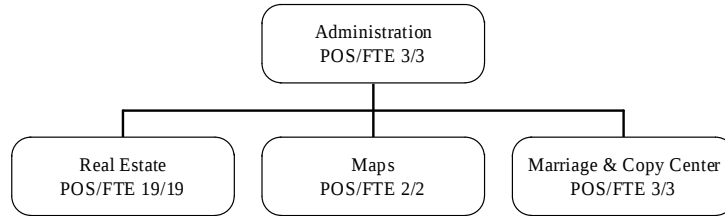
County Strategic Priorities	Department Goals for FY 2009	Long Term Goals
Improve Regional Collaboration	Actively participate with the Northern Nevada Consortium for Cooperative Purchasing (NNCCP), the State of Nevada, and other organizations such as U.S. Communities Government Purchasing Alliance, for cooperative purchasing and contracting opportunities in the coming year.	Cooperatively purchase goods and services of common usage with other governmental agencies and cooperative purchasing organizations to achieve better pricing, economies of scale, and better utilization of staff and equipment.
Improve Government Efficiency and Financial Stability	Consolidate and/or standardize requirements within the County to achieve better pricing on services and supplies through quantity discounts and volume purchasing. Outsource bid notification and document download services to DemandStar.com (website) to allow more prospective suppliers the ability to receive bid notifications and bid documents over the Internet, increasing competition and reducing administrative, postage, and paper costs. Act as a “super user” and “process owner” for the SAP procurement module, providing assistance and training to users on how to use the SAP procurement module and making recommendations to WINnet for ongoing enhancements and problem resolution. Continue to serve on and participate with the Nevada Public Purchasing Study Commission (NPPSC).	Continue to utilize technology to analyze and monitor County purchases to identify potential cost savings that may be realized through consolidation or standardization of requirements, joint buying agreements, cooperative purchasing arrangements, competitive or negotiated agreements, and other current procurement techniques. Utilize information technology to promulgate e-government and a paperless information exchange within the County and throughout the supplier community; to identify new sources of supply; to expand opportunities for participation and encourage competition; and to reduce the cycle time for the procurement of goods and services.

County Strategic Priorities	Department Goals for FY 2009	Long Term Goals
Preserve and Enhance Our Quality of Life	Include bid language where appropriate to encourage the offering of waste-wise, recycled, or green buying alternatives. Forward green buying alternatives to user departments for evaluation.	Promote waste-wise practices in procurement with emphasis on recycled products and green buying
Provide Excellent Public Services	Provide training to the vendor community on how to do business with Washoe County through participation in such programs as the Procurement Outreach Program sponsored by the State of Nevada Economic Development Commission. Apply for and obtain the NPI Achievement of Excellence in Procurement Award for the 13th consecutive year. Participate in the annual ICMA performance measurement survey. Continue to participate in the Institute of Supply Management (ISM) National "Report on Business" surveys on a monthly basis. Continue to be active participating members of the Nevada Association of Purchasing and Supply Management (NAPSM).	Encourage greater participation and expand communication of opportunities for citizen's to do business with the County. Reflect Best Practices in Procurement through Performance Measurement and Benchmarking

Department Objectives	Performance Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Obtain goods and services in support of departmental requests	# of purchase orders processed Total value of PO's issued per year Purchase Orders issued per buyer Standard Purchase Orders issued Contracts issued (framework po's) Multi-Year contracts issued (multi-year po's) Change Orders Issued	7,298 \$159 mil 1216 5396 1718 184 4,304	7,250 \$129 mil 1208 5330 1703 217 4,250	7,250 \$130 mil 1208 5330 1703 220 4,250
Ensure compliance with NRS purchasing statutes and County Code requirements	Advertised Bids/RFPs conducted Informal bids (old limit \$10K-\$25K) Informal bids (new limit \$25K-\$50K) Purchase Orders requiring Board Approval (>\$50K)	63 653 227 249	50 660 230 250	50 665 235 253
Allow equal opportunity to all potential suppliers to serve the County.	# of active purchasing vendors	2,199	2,069	2,100

Department Objectives	Performance Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Speed transaction time and streamline procurement through decentralized small dollar purchases at the department level.	# of \$250 SPO books issued	89	76	75
	# of \$500 SPO books issued	64	78	80
	Total annual SPO purchase value	\$876,250	\$865,000	\$868,750
	# of Procurement Cards in use	500	520	525
	\$ spent with the ProCard	\$2.2 mil	\$2.4 mil	\$2.5 mil
Dispose of County surplus property.	# of surplus property auctions	2	2	2
	Investment recovery	\$258,623	\$390,000	\$400,000
Track County's fixed assets inventory.	# of items bar-coded	2,450	2,000	2,000
	# of certifications of Inventory (all departments)	44	45	45
Administer Cable Television Franchise Agreements.	Cable TV Franchise fees collected (annual)	\$623,088	\$650,000	\$675,000
Conduct semi-annual Purchasing training classes and special classes to departments upon request to increase understanding of State Procurement Law and County Ordinance. Also conduct individual department Pro Card training upon request.	# of training classes	3	3	3
	# of Pro-card classes	10	10	10
Maintain insurance files on vendors providing services on Washoe County premise and/or on behalf of Washoe County.	# of service providers and contractors tracked	1,200	1,225	1,250

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 2008-2009 Budgeted Costs

Recorder - Administration	\$ 370,514
Real Estate	\$ 1,446,321
Maps	\$ 198,650
Marriage & Copy Center	\$ 178,356
Technology Real Estate (no FTE's)	\$ <u>500,000</u>
Department Total	\$ 2,693,841

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,383,865	1,419,295	1,693,207	1,388,909	1,463,088	-230,119
Employee Benefits	451,884	474,924	529,486	483,541	498,543	-30,943
Services and Supplies	208,656	561,262	449,743	2,653,099	452,210	2,467
Capital Outlay	21,311	57,258	280,000	331,000	280,000	0
Total	2,065,716	2,512,739	2,952,436	4,856,549	2,693,841	-258,595

Note: FY2007-2008 Estimate to Complete includes \$2.3 million reserved for future technology improvements.

Long Term Goals

- 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 personal information from public records to reduce risk of identity theft, as mandated by AB600 of the 2007 Legislative Session.

Goals for Fiscal Year 2008-2009

- Develop strategic plan for 2009 Legislative Session to prevent additional, unfunded mandates for redaction of personal information in public records. The unfunded mandates of the 2005 Session were in conflict with each other, and the revisions in the 2007 Session resulted in modifications of previously redacted information.
- Utilize vendor conversion services to prepare historical records for review and redaction by budgeted temporary staff.

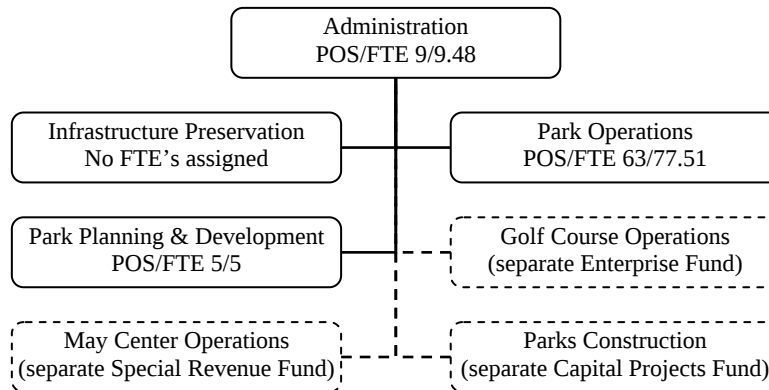
Accomplishments for Fiscal Year 2007-2008

- Replaced a legacy marriage recording application, with one that will share data from the Washoe County Clerk's Office for recording by the Washoe County Recorder's Office.
- Re-redacted public records previously reviewed under 2005 Legislative Session mandates to comply with new requirements of AB600 of the 2007 Legislative Session, using tools currently available in the Recorder's computer application.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide public access to recorded documents via the Recorder's Office library, copy center and web site.	# of customers served in Recorder's Office library and copy center	33,000	30,000 est.	40,977	41,000
	# of customer questions answered via Internet e-mail	1,300	1,300est.	Data Collection Processes under review	Data Collection Processes Under review
	# of document queries executed by customers via web search	1,100,000	1,175,000 est.		
Record real estate documents.	# of documents recorded, indexed, scanned, verified	255,205	196,660	149,485	142,975
	# of documents recorded electronically	N/A	N/A	37,528	47,000
	# pages processed	1,158,208	965,010	655,415	665,000
Record marriage certificates. Record maps.	# of marriages recorded, indexed, scanned, verified	15,791	14,315	13,166	12,510
	# of maps recorded, indexed, scanned, verified	494	524	328	310
	# of map pages			629	595
Provide copies of real estate, marriage, and map records to customers.	# of real estate record copies provided	84,590	76,774	70,113	66,500
	# of marriage certificates or abstracts copies provided	29,550	29,069	28,371	26,980
	# of map copies provided			3,451	3,300

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Collect taxes and fees.	Transfer Tax Revenue collected	\$34,210,053	\$24,009,121	\$17,116,000	\$16,260,200
	Recordation Fee Revenue collected	\$5,007,395	\$3,874,888	\$2,037,035	\$1,935,200
	Copy fees collected			\$356,514	\$338,700
	Technology Fee Revenue collected	\$486,786	\$405,252	\$321,900	\$305,800
Redaction of personal information per NRS.	# of pages reviewed for personal information			Creating report to supply stats for FY 08/09	
	# of pages redacted				
	% of pages redacted				

REGIONAL PARKS & OPEN SPACE



Total Positions/Full Time Equivalents 77/91.99

Mission The mission of the Washoe County Regional Parks and Open Space Department is to provide exceptional parks and open space and recreational opportunities while preserving our natural, historical and cultural resources.

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 2008-2009 Budgeted Costs

Administration	\$ 997,338
Park Operations	\$ 5,467,868
Park Planning & Development	\$ 495,836
Recreation Programming	\$ 85,319
Infrastructure Preservation	\$ <u>171,900</u>
Department Total	\$ 7,218,261

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	3,924,780	4,138,033	4,574,061	4,235,859	3,979,562	-594,499
Employee Benefits	1,130,636	1,190,913	1,298,783	1,231,644	1,244,792	-53,991
Services and Supplies	2,135,915	2,700,866	2,377,725	2,648,327	1,822,007	-555,718
Capital Outlay	405,787	364,361	363,597	393,063	171,900	-191,697
Total	7,597,118	8,394,173	8,614,166	8,508,893	7,218,261	-1,395,905

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	3,169,120	3,239,139	434,531	807,364	646,351	211,820
Employee Benefits	930,457	960,585	133,411	280,421	227,282	93,871
Services and Supplies	1,784,941	2,171,906	43,078	258,991	123,705	80,627
Capital Outlay	237,119	156,684	0	0	0	0
Total	6,121,637	6,528,314	611,020	1,346,776	997,338	386,318

Note: In FY2007-2008 Regional Parks & Open Space completely reorganized the department, including restructuring divisions, the programs operating and reporting within divisions and the reporting relationships of positions within programs and divisions. Figures are reflective of the structure in place at the time the data was compiled. Consolidated figures on page 1 should be utilized for year-over-year comparisons.

Accomplishments for Fiscal Year 2007-2008

- Transitioned into new department organizational structure
- Produced and distributed 20,000 copies of Department Facilities guide
- Awarded Elmer Anderson Park Excellence Awards for Galena Fish Hatchery, Sierra Rock Park and Swan Lake Nature Study Area by the Nevada Recreation and Park Society
- Awarded a Silver Star for Rancho San Rafael by Truckee Meadows Tomorrow.
- Completed initial website upgrades

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09
Provide excellent customer service.	Consistently provide superior customer service training for all employees	Provide annual customer service training for all permanent and seasonal employees
	Continually measure and improve customer satisfaction	Conduct department customer satisfaction surveys on an ongoing basis.
Administer the department in a cost effective and operationally efficient manner.	Improve Technology and Equipment Compatibility	Implement an inventory database for department assets
	Obtain regional and national recognition for department effectiveness.	Obtain Pacific/Southwest or Nevada recognition for facility or program excellence
		Obtain National Recreation Park Association accreditation
	Maintain existing funding levels and augment where required to meet growth demands.	Pursue external revenue sources such as grants and donations
		Analyze and update the fees and charges established in accordance with Fees and Charges Policy
Develop and promote internal and external communications.	Improve inter and intra departmental communications	Communicate department info to all levels through monthly supervisory and district meetings and twice annual all employee meetings
	Develop and promote external communication	Develop a Department Public Information/Marketing Plan
		Update and manage a progressive interactive website
		Produce and distribute significant marketing collateral for Parks information such as trail maps, program information, guides of service

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Regional parks and open space gross revenue (excluding golf and parks capital fund)	\$1,865,135	\$2,160,054	\$1,800,000	\$2,100,000
Regional Parks and Open Space Net Revenue per Capita (excluding golf)	N/A	N/A	N/A	(\$19.96)
Regional Parks and Open Space revenue from endowments, grants, donations and foundations	\$1,634,569	\$1,657,000	\$1,800,000	\$2,100,000
Region Regional Parks and Open Space revenue from endowments, grants, donations and foundations	N/A	N/A	N/A	\$5.29
# of significant marketing collateral pieces produced and distributed of Parks information such as trail maps, program information, guides of service, etc	N/A	N/A	2	2
Regional Parks and Open Space FTE's/1,000 population (excluding golf)	N/A	N/A	N/A	.27
% of permanent/seasonal employees receiving annual training	N/A	N/A	100%/90%	100%/90%
# of policies adopted to enable successful management of the department resources	N/A	N/A	12	12
Number of respondents to survey and % who rate overall satisfaction of regional parks and open space as good or better	N/A	80%	80%	1,000 90%

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

Description: The Operations Division is responsible for operation, maintenance and programming of all regional and community park facilities, and all community facilities, centers, special facilities and special park events.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages			3,128,709	2,835,774	2,963,510	-165,199
Employee Benefits			909,911	766,095	894,081	-15,830
Services and Supplies			1,962,974	1,741,424	1,610,277	-352,697
Capital Outlay			0	14,500	0	0
Total	0	0	6,001,594	5,357,793	5,467,868	-533,726

Note: In FY2007-2008 Regional Parks & Open Space completely reorganized the department, including restructuring divisions, the programs operating and reporting within divisions and the reporting relationships of positions within programs and divisions. Figures are reflective of the structure in place at the time the data was compiled. Consolidated figures on page 1 should be utilized for year-over-year comparisons.

Accomplishments for Fiscal Year 2007-2008

- Transitioned into new department organizational structure
- Expanded Summer Music Series to include the North Valleys Regional Park.
- Initiated a Family Movie Series program at various parks.
- Completed \$400,000 in Infrastructure Program projects.
- Completed transition from analog to digital communication packages for all wireless irrigation controlled sites.
- Developed a pesticide program based on integrated pest management criteria.
- Had over 2.8 million park visitors for the year.
- Utilized 500+ volunteers in various programs and maintenance.
- Hosted first large special event at Bartley Ranch Park.
- Increased Ranger led interpretive programming participation over 50% from previous year

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09
Provide quality programs to meet the needs of the community.	Develop and provide exceptional programs to the community	Develop additional interpretive/ranger programming in all districts
		Develop additional senior based programming
		Expand outdoor/adventure and Family Series programming.
		Adjust hours/programs to maximize participation and usage.
	Pursue partnerships/sponsorships to enhance programs or facilities	Establish new partnerships with other government agencies and non-profits
		Establish new sponsorships and partnerships with local businesses
Provide excellent customer service.	Continually measure and improve customer satisfaction	Conduct department customer satisfaction surveys on an ongoing basis.
Develop and promote internal and external communications.	Develop and promote external communication	Provide information and formal presentations to various community groups
Preserve and enhance regional parks and open space.	Develop an Urban Forestry Program within the Regional Parks & Open Space Department.	Establish tree and forest inventory
	Improve operational and maintenance practices and complete projects in parks and facilities	Complete identified projects in Infrastructure Preservation and Capital Improvement Programs
		Replace maintenance practices and equipment with those that are more cost effective and provide better results

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
# of formal sponsorships	N/A	N/A	2	6
# of formal partnerships or reciprocal agreements	N/A	N/A	N/A	4
# of park acres maintained (developed & undeveloped)	975	983.5	1,030	1,400 7,500
# of developed park acres maintained/Park maintenance FTEs	19.17	23.20	25	26.5
# of visitors to regional parks	2,955,197	2,836,613	3,000,000	3,000,000
Average daily Teen Center attendance	40	26	40	40

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Total attendance at:				
Sun Valley Pool	7,458	8,645	9,000	9,500
Bowers Mansion Pool	17,801	17,974	18,000	19,000
Melio Gaspari Waterpark	15,565	24,673	20,000	21,000
# of registered participants in athletic leagues	7,828	9,575	8,500	8,700
Number of respondents to survey and % who rate overall satisfaction of park and facility operations, maintenance and programs as good or better	N/A	85% (Operations) 81% (Maintenance)	90%	1,000 90%

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

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	388,774	405,797	434,318	285,329	307,498	-126,820
Employee Benefits	124,162	132,499	143,717	96,896	103,903	-39,814
Services and Supplies	56,597	187,120	171,496	412,700	84,435	-87,061
Capital Outlay	0	153	0	0	0	0
Total	569,533	725,569	749,531	794,925	495,836	-253,695

Accomplishments for Fiscal Year 2006-2007

- Transitioned into new department organizational structure.
- Completed update to the Regional Open Space and Natural Resource Management Plan for Southern Washoe County.
- Completed the Rancho San Rafael Wetland Mitigation Project.
- Completed the Green Book Update for Park Construction standards.
- Completed numerous State Question One and Washoe County One bond projects.

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09
Develop and update community supported plans.	Plan and Implement the Open Space/Natural Resource Management Plan	Initiate Phase I of the Open Space/Natural Resource Management Plan for Southern Washoe County
		Initiate planning for Open Space/Natural Resource Management Plan for Northern Washoe County
	Update and maintain all Park District Master Plans	Complete Master Plans in District 2 and District 3 and District 4
	Develop Resource Management Plans for all Regional Parks, Golf Courses, Trails & Open Space	Develop a "boiler plate" template for interim (1-3) year management plans and long term (3-10) year management plans.
		Develop a Request for Proposal for a Truckee River Master Plan Study
Preserve and enhance regional parks and open space.	Reduce risk of wild land fire within County Parks & Open Space.	Coordinate and develop policy with Sierra Fire for fuels management in regional parks and open space
		Complete Hawken Fire Restoration/Rehabilitation project
	Collaborate with other departments, agencies, & organizations for open space acquisition & natural resource management and planning for the future needs of our citizens.	Coordinate with the "Tri-County" group for So. Nevada Public Land Management Act projects and acquisitions
		Coordinate with Carson and Douglas Counties and IVGID on design and construction of Lake Tahoe Bike Path
		Develop a Regional Trail Committee for prioritizing trail connectivity and acquisitions for future trails
		Pursue grant funding for noxious weed control and eradication.
	Manage park projects to complete them on time and within budget	Complete grant projects including all SQ-1 and Recreational Trails (Galena, Bowers Mansion, East Keystone, Browns Creek, Slide Mtn, Verdi Pond, GERP, Trails Brochure)
		Complete construction projects (Sun Valley Regional Park, Michael Thompson Trailhead, Swan Lake, Galena Visitor Center, Crystal Peak Park)
	Provide advance planning for overall park system and acquire open space for the community	Prepare nominations to assist federal agencies for SNPLMA land acquisitions

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
# of plans adopted by Board of County Commission	N/A	4	4	6
# of meetings attended with the Tri-County planning group	N/A	N/A	5	5
# of SQ-1, WC-1, RCT and Rec Trail projects completed	N/A	N/A	N/A	12
# of submittals/acres applied/acquired from SNPLMA	N/A	N/A	300/150	2/100/50
# of acres acquired for department regional parks or open space	N/A	N/A	100	100

Regional Parks & Open Space – Recreation Programming
140-3

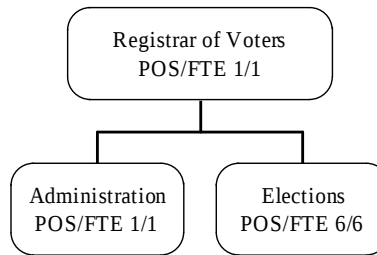
Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	366,886	493,097	576,503	307,392	62,203	-514,300
Employee Benefits	76,017	97,829	111,744	88,232	19,526	-92,218
Services and Supplies	145,573	137,201	200,177	85,995	3,590	-196,587
Capital Outlay	0	0	0	0	0	0
Total	588,476	728,127	888,424	481,619	85,319	-803,105

Note: In FY2007-2008 Regional Parks & Open Space completely reorganized the department, including restructuring divisions, the programs operating and reporting within divisions and the reporting relationships of positions within programs and divisions. Figures are reflective of the structure in place at the time the data was compiled. Consolidated figures on page 1 should be utilized for year-over-year comparisons.

Regional Parks & Open Space – Infrastructure Preservation
140-9

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	148,804	204,639	0	149,217	0	0
Capital Outlay	168,668	207,524	363,597	378,563	171,900	-191,697
Total	317,472	412,163	363,597	527,780	171,900	-191,697

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.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	443,031	1,136,990	495,643	502,900	1,253,503	757,860
Employee Benefits	134,017	142,350	156,010	151,245	153,999	-2,011
Services and Supplies	172,631	1,271,540	278,087	247,416	1,360,075	1,081,988
Capital Outlay	52,033	148,825	100,000	178,800	100,000	0
Total	801,712	2,699,705	1,029,740	1,080,361	2,867,577	1,837,837

Long Term Goals

- Expand the application of new technologies to all aspects of the elections process in order to better serve the voters of Washoe County and to keep pace with expected future growth.
- Continue the expansion of web site information in order to provide voters a convenient way to research all relevant information they need concerning the voting process and elections conducted in Washoe County.
- Institute procedures which assure voters and candidates that elections conducted in Washoe County are marked by integrity, accountability, transparency and accuracy.
- Develop or purchase an on-line interactive training program to augment the County's on-site mandatory training and for support of the County's 1,100+ poll workers.

- Develop an Election Day management tracking system in order to have real-time information on the status of the County's 100 Election Day Polling Places (i.e. polls opening on time, response in emergency situations, poll closing status, equipment needs, troubleshooting, post-Election operational analysis, etc.).

Goals for Fiscal Year 2009-2010

- Develop a real time reporting system for status reporting from the County's 100 polling places on election eve and election day
- Complete all security recommendations of the Elections Task Force within budgetary guidelines
- Change the administrative structure within the Department to better utilize staff time without increasing FTE
- To analyze the effect of substantially reducing the number of mailing precincts in terms of cost savings and voter satisfaction
- Complete and review the effectiveness of the E-minus administrative scheduling system begun in FY 07-08 which was designed to bring more front-end planning to the election preparation process, with the goal of achieving greater efficiency and bringing long-term planning to future election administration

Accomplishments for Fiscal Year 2008-2009

Election Day Operations:

- Created an election day memory card tracking system to enable staff to quickly identify the location of any missing or misplaced memory cards
- Added security to the Vote Center Tabulation Room to ensure that area is secure from unauthorized entry at all times
- Designed and purchased 25 mobile vaults for on-site storage on all early voting equipment
- Expanded the communications and staffing support system to ensure polling place personnel get the help they need on election day;
- Redesigned the General Election Sample Ballots in response to voter complaints in order to provide a simpler more straight-forward look and to respond to voter confusion created in earlier designs; this included establishing a dual review process for the English and Spanish-language versions
- **Early Voting Operations:**
- Technology Services re-wrote the software to improve the connection between the lap tops and the card activators to respond to problems experienced in 2006.
- Developed a comprehensive training manual for both early voting training and election day training of paid volunteers
- **Absent Ballot Processing:**
- Designed new Absent Ballot Return Envelopes that conceal the voter's signature from view until opened at the ROV Department
- Networked all three 400C absent ballot vote counting units to permit real time back-up in case a single unit should fail while counting absent ballots and greatly reduce the time needed to process absent ballots through these units
- Created a support system for early voting operations that ensures adequate supplies and daily reporting of vote totals at all locations throughout early voting

Added new security at the Service and Supply Center

- Constructed an office for the Senior Deputy at the Service and Supply Center to protect memory cards and other secure items from unauthorized access

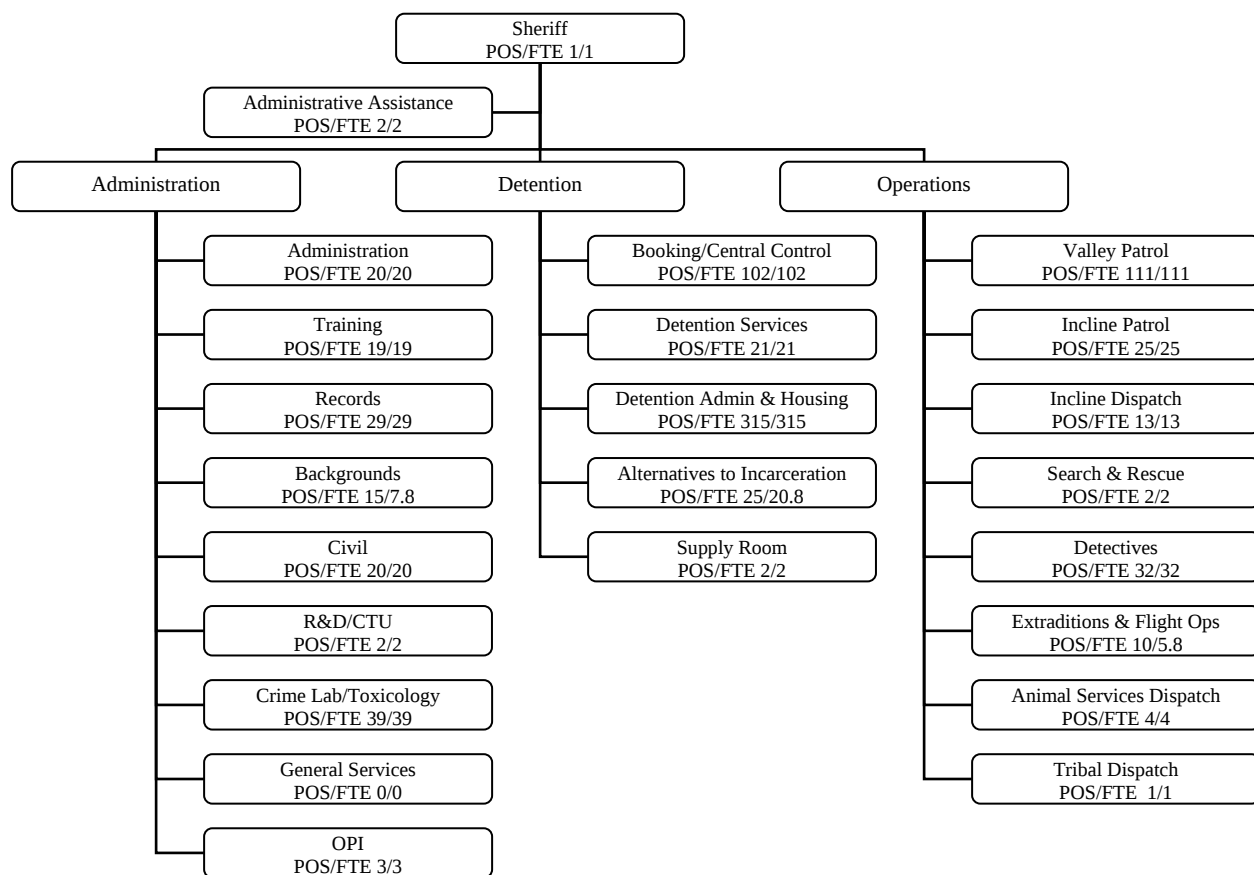
Consolidated and established unified warehouse operations center:

Designed, and had manufactured, bar-coded security seals that expedite and add verification to the status of each Edge unit prior to use on election day and added seal to the VVPAT paper that protect against fraudulent activities

- Added new post-Election Certification Procedures

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain accurate voter registration rolls	# of registrants	Year End '05 182,247	Close of Reg. General '06 192,674	Year End '07 203,000	
Conduct fair elections	# of elections	N/A	2	N/A	2
	# of polling sites (early)		26 (17 FT and 9 PT)		18 (FT)
	Aggregate early polling hours		1,800		2,150
	# of polling sites (election day)		93		100
	# of Provisional votes/valid		159/73		2,500/unknown
	Median time to cast a ballot (mins.)		4		4
	Elapsed Time to complete tabulations (hours)		5		4.5
	Turnout rate (General Election)		62.60%		72%
	% of votes cast early		34%		36%
	% cast by absentee ballot		11%		12%
Provide impartial voting information	# of Voter pamphlets mailed Primary General		188,416 192,674		205,000 225,000
	Cost per pamphlet (includes printing, postage & mail service) Primary General		\$1.06 \$2.60		\$1.10 \$2.14
	# of political maps sold		350		375
Qualify candidates for local elections	Candidacies qualified		95		115
	# of Contributions and Expenditures Statements received		303		345
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received		5		5
	Petitions Signatures Verified		19,635		17,500
	Questions on Ballot		12		15

SHERIFF



Total Positions/Full Time Equivalents 814/795.4

Mission The mission of the Sheriff's Office is to provide a safe and secure community for residents of Washoe County, consistently earning their confidence by utilizing the highest quality law enforcement, detention, and support services possible with the resources entrusted to us.

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 2008-2009 Budgeted Costs

Sheriff Administration & Operations	
Administration	\$ 3,073,822
Background Investigations	\$ 516,527
Civil	\$ 1,789,482
Computer Team	\$ 213,257
Crime Lab	\$ 5,324,058
General Services	\$ 11,000
Records	\$ 2,157,108
Training	\$ 2,107,211
Detention	
Alternatives to Incarceration	\$ 1,680,286
Booking/Central Control	\$ 8,295,942
Detention Admin & Housing	\$ 36,471,344
Detention Services	\$ 3,324,198
Supply Room	\$ 553,101
Patrol	
Animal Dispatch	\$ 236,141
Detectives	\$ 4,505,804
Extraditions & Flight Operations	\$ 602,427
Incline Dispatch	\$ 1,233,646
Incline Patrol	\$ 3,474,978
Search & Rescue	\$ 483,314
Tribal Dispatch	\$ 129,256
Valley Patrol	\$ 14,968,040
Forfeitures & Grants	\$ <u>705,738</u>
Department Total	\$ 91,856,680

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	45,965,190	49,580,027	52,907,736	52,111,067	52,433,440	-474,296
Employee Benefits	20,513,382	21,812,433	23,601,477	23,220,898	24,618,098	1,016,621
Services and Supplies	12,354,744	13,043,172	13,627,362	16,570,432	14,528,476	901,114
Capital Outlay	835,293	443,863	276,666	961,115	276,666	0
Total	79,668,609	84,879,495	90,413,241	92,863,512	91,856,680	1,443,439

Sheriff – Administration Bureau
150-1, 150-4

- Description** The Administration Division operates through eleven sections:
- o *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.
 - o *Budget Management* provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration.
 - o *Civil* is responsible for the dissemination of all civil processes ordered by the courts.
 - o *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 500 outside agency users.
 - o *Crime Lab* provides forensic and evidence storage 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.
 - o *General Fleet Services* oversees the maintenance, servicing, and replacement of the approximately 245 vehicles assigned to the various divisions with the WCSO.
 - o *Records* is responsible for the maintenance, processing, recordation, and dissemination of all booking, case files, permit/registration and criminal history records. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.
 - o *Training* secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.
 - o *Research and Development* – R&D performs research for the Sheriff's Office and helps to implement new processes. R&D also collects and analyzes data for the use in a Comp Stat Strategic management system.
 - o *Office of Professional Integrity (OPI)*
 - o *Front Desk*

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	7,119,228	7,814,428	9,048,801	8,707,494	9,296,106	247,305
Employee Benefits	3,025,423	3,093,864	3,486,811	3,394,295	3,670,437	183,626
Services and Supplies	3,049,334	3,293,857	2,027,715	2,061,049	2,225,922	198,207
Capital Outlay	39,860	0	0	0	0	0
Total	13,233,845	14,202,149	14,563,327	14,162,838	15,192,465	629,138

Administrative Division Statistics

Backgrounds	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Investigations Rec'd	573	433	418	134	420	380	3.2.1 3.2.2 3.2.3 3.2.4
Investigations Comp'd	416	578	434	194	420	380	
Tested (PAT)			198	94/47	180	150	

CTU	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Help Requests				505	1,000	1,100	3.7.3
Record Validations				533	1,000	1,100	
Crystal Reports				71	120	150	

Training/R&D	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total in NNLEA		106	128	40	65	60	3.4.6
WCSO in NNLEA		45	52	21	23	20	
% Graduating		80%	76%	66%	70%	80%	
# in DTO (Jail Training)				20	40	20	3.4.1
# in PTO (Patrol Training)				15	18	10	
CET Hours	4,677	5,247	6,336	4,472	6,000	5,500	
Other Training Hours	39,675	64,720	60,491	23,958	73,824	65,000	3.4.2 3.4.4 3.4.5

Administrative Services Statistics

Case/Book/Image	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Docs Scanned	81,142	10,492	12,261	104,470	1,100,000	115,000	3.7.1
Images Processed	988,846	860,058	1,071,803	491,083	1,100,000	1,115,000	
A-cards Processed	N/A	N/A	N/A	21,926	60,000	70,000	
Microfilm Processing Time	N/A	N/A	N/A	13.5	50	100	
Old Photos Scanned	N/A	N/A	N/A	0	500	1000	
Cases Received	13,738	13,294	16,664	6,325	11,000	12,000	
Bookings Received	23,664	24,200	25,033	11,131	23,000	24,000	
Requests Processed	5,908	5,145	5,670	2,948	6,000	6500	
Sealings Received	N/A	343	852	375	1,000	1200	
Subpoenas Received	N/A	105	164	71	150	150	
Customer Contacts	20,615	24,769	25,465	8,747	16,000	17000	

CIC	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
NCIC/NCJIS TRAN	234,171	232,111	256,468	137,980	257,000	257,000	3.7.1
WA Entered	1378	1,990	981	1353	2000	2,200	
Special Projects	341.25	325	944.25	432.5	600	650	
Validations	100.5	120.5	175	200.5	300	350	
Customer contacts	35,959	3,6541	36,040	18,976	36,500	37,000	

Permits	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
RENO							
CCW/LEOSA	1,131	2,109	2,096	1,123	2,050	3,000	3.7.1
Permits	1,957	2,573	2,284	1,134	2,300	2,400	
Registrants	210	234	273	145	230	230	
Criminal History	6,588	6,204	5,420	1,968	3,000	3,400	
Customer contacts	12,899	11,701	11,814	7,023	12,000	13,000	
INCLINE							
CCW/LEOSA	20	30	28	20	25	25	3.7.1
Permits	167	288	167	161	300	350	
Fingerprints	512	483	433	390	450	500	
Criminal History	11	10	10	10	10	10	
Dog Licenses	N/A	N/A	N/A	50	100	100	
Customer contacts	N/A	N/A	N/A	1217	2400	2400	

Transcribing	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total Tapes Rcvd	465	383	289	209	400	450	3.7.1
Total Pages Typed	14,908	12,512	1,3584	6,690	1,4000	1,5000	
*Time on Relistens	N/A	N/A	N/A	156	250	250	

Warrants	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
WA rcvd DA/Court	2,403	2,309	2,160	1,090	2,250	3,000	3.7.1
WA quash/served	2,225	589	734	1,053	1,300	1,350	
Entered Tiburon	2,321	2,282	2,433	1,114	2,450	2,500	
Customer contacts	3,258	4,057	3,339	1,344	2,700	2,800	
Hours in CIC	168.5	213	239.5	34.75	100	125	

Front Desk	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Cases-Desk			2,465	1,194	2,400	2,520	3.7.1
Cases-Field			1,777	1,166	2,330	2,500	
CSI Cases			928	656	1,300	1,365	
Total Cases	2,093	3,124	4,242	2,360	4,730	5,020	

Person Crimes	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total Persons				46	92	97	2.9.1 2.8.1 2.8.2
Property Crimes							
Total Property				530	1,060	1,113	
Misc Reports							
Accidents				60	120	126	
Missing Persons				87	175	183	

Services	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Citations Entered				28	35	25	3.7.1
Fix-it Tickets				12	25	26	
VIN Verifications				124	248	260	
Service Requests				184	368	386	
Ser Req Cleared				171	342	359	
Sick Call Ins				394	788	827	
Call Out/Early In				107	215	226	
Tow Calls				499	1,000	1,050	
Premise Checks				223	450	472	
Leave Hours				2,351	4,700	4,000	
Weekend PCs				1,010	2,020	2,121	

Civil Process	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total Received	21,136	21,710	23,543	9,253	24,485	25,464	3.7.1
Protection orders	1,779	1,834	1,611	802	1,604	1,604	
Eviction orders	3,490	3,781	3,823	1,655	3,310	3,310	
Garnishments	7,898	8,973	10,179	3,977	11,500	12,900	
Misc documents	7,969	7,122	7,930	2,819	7,900	7,900	
Garnish pymnts	23,281	27,011	28,082	10,025	30,000	33,000	
Served							3.7.1
Protection orders				607	1,214	1,275	
Eviction orders				1,643	3,286	3,450	
Total Service Rate	92.0%	88.0%	88.0%	88.20%	90.00%	95.00%	

Payroll/Personnel	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Incoming/Outgoing phone calls				4,155	9,200	9,500	3.4.2 3.7.1
Incoming/Outgoing email				8,970	18,000	24,000	
Average response time to emails (minutes)				69	60	75	
Incoming/Outgoing interoffice mail/mail				1,958	4,000	5500	
Assisting walk-ins at counter				1,485	3,000	4,000	
Transactions, forms, reports, and spreadsheets processed				17,726	35,000	50,000	

Crime Lab Statistics

SUBMISSIONS	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
Latent Prints	1,005	1,224	958	560	1,120	1,100	3.15.16
FIS	1,403	1,455	1,185	622	1,244	1,300	
DNA	457	418	512	217	434	500	
Toxicology	3,607	4,412	5,425	2,744	5,488	6,000	
Drugs	1,122	1,269	1,171	619	1,238	1,300	
Primary Examination	483	520	532	250	500	550	
Trace Evidence	52	66	60	45	90	50	
Firearms	119	116	141	87	174	200	
Evidence	22,493	23,090	22,123	11,340	22,680	2,300	
# Completed							
Latent Prints	1,081	1,087	1,147	508	14,016	1,100	3.15.16
FIS	1,436	1,353	1,513	728	1,456	1,300	
DNA	410	342	458	361	722	500	
Toxicology	3,541	4,324	5,226	3,080	6,160	6,000	
Drugs	1,165	1,255	1,185	465	930	1,200	
Primary Examination	439	469	467	289	578	550	
Trace Evidence	53	49	64	33	66	50	
Firearms	125	108	120	74	148	175	

# in Backlog	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Latent Prints				225	175	100	3.15.16
<30 days				132	125	75	
30-90 days				54	50	25	
>90 days				39	25	0	
FIS				172	160	100	
<30 days				98	100	75	
30-90 days				61	50	25	
>90 days				13	0	0	
DNA				132	125	75	
<30 days				64	70	50	
30-90 days				58	50	25	
>90 days				10	5	0	
Toxicology				736	700	600	
<30 days				258	250	350	
30-90 days				419	425	240	
>90 days				59	25	10	
Drugs				144	50	50	
<30 days				129	25	25	
30-90 days				15	0	0	
>90 days				0	0	0	

# in Backlog	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Primary Examination				161	150	150	3.15.16
<30 days				74	75	75	
30-90 days				62	50	50	
>90 days				25	25	25	
Trace Evidence				23	15	10	
<30 days				14	12	8	
30-90 days				6	3	2	
>90 days				3	0	0	
Firearms				61	50	40	
<30 days				12	15	25	
30-90 days				29	35	15	
>90 days				20	0	0	
Firearms Database				138	130	75	
<30 days				13	20	50	
30-90 days				44	30	25	
>90 days				81	80	0	

Crime Lab Database Statistics

DATABASES	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
WIN/AFIS	1,005	1,224	958	560	1,120	1,200	3.1
CO samples	2,133	2,235	2,236	1,255	2,510	3,600	4.7
Firearms Database	154	87	94	27	54	75	3.5
# Completed							
WIN/AFIS	1,081	1,087	1,147	508	1,016	1,050	3.1
Convicted Offender Samples prints verified				400	600	2,000	4.7
CO samples	2,682	451	1,906	357	3,600	0	4.7
Firearms Database	342	73	6	2	25	50	3.5
# Backlog							
WIN/AFIS				229	200	150	3.1
Convicted Offender Samples prints verified				9,538	9,000	7,000	4.7
CO samples				3,438	0	3,600	4.7
Firearms Database				131	100	25	3.5

Toxicology Agency Use Statistics

Agency Requests	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
#Received							
Reno	507	676	757	540	1080	1300	3.8 4.5
Sparks	506	569	543	215	430	500	
WCSO	388	488	640	296	592	650	
NHP-Reno	670	715	886	472	944	1025	
NHP Other	184	354	416	213	426	470	
Coroner	535	562	529	266	532	550	
Lyon Co	6	52	374	202	404	500	
Elko Co	73	216	263	140	280	300	
Story Co	11	75	255	117	234	275	
Other	676	656	714	270	540	600	
total cases	3556	4363	5377	2371	5462	6170	
% from Valley	79.90%	71.00%	64.40%	66.80%	66.00%	62.25%	
# Completed							
Reno	521	678	729	518	1036	1200	3.8 4.5
Sparks	499	572	554	217	434	500	
WCSO	385	496	658	263	526	600	
NHP-Reno	664	725	888	454	908	1000	
NHP- Other	189	346	413	228	456	470	
Coroner	544	550	542	223	446	500	
Lyon Co	33	52	334	219	438	450	
Story Co	73	202	252	124	248	270	
Elko Co	13	66	229	128	256	275	
Other	659	657	730	286	572	580	

Crime Lab (Toxicology) Agency Use Statistics

Agency Requests	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
Reno	2062	2130	2061	1051	2102	2100	3.5
Sparks	628	622	573	274	548	600	
WCSO	883	1001	1007	537	1074	1100	
Lyon	128	154	118	52	104	125	
Douglas	39	76	132	15	30	75	
Fallon	80	118	63	36	72	85	
Elko	84	90	128	60	120	150	
NDI	299	276	153	53	106	150	
Other	765	809	692	816	1632	850	

Agency Requests	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Completed							
Reno	2301	2005	2078	1007	2014	2100	3.5
Sparks	650	596	595	259	518	600	
WCSO	890	816	1112	562	1124	1100	
Lyon	123	139	133	55	110	125	
Douglas	31	72	130	28	56	75	
Fallon	79	100	71	91	182	85	
Elko	78	81	116	58	116	150	
NDI	295	265	194	51	102	150	
Other	668	739	537	330	660	700	

Crime Lab FIS Call Outs Statistics

FIS Call Outs/Autopsies	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
Reno			450	217	434	450	3.5
Reno-Non-Contract			270	146	292	50	3.5
Sparks			48	29	58	60	3.5
Sparks-CSI			9	10	20	15	3.5
WCSO			314	121	242	300	3.5
WCSO-CSI			221	87	174	175	3.5
Other			131	45	90	140	3.5
Other-CSI			50	21	42	45	3.5
Type of case							
Homicide			178	72	144	158	3.5
# Homicide cases			37	14	28	31	3.5
Sexual Assault			64	19	38	50	3.5
# Sexual Assault cases			46	14	28	35	3.5
Robbery			41	16	32	35	3.5
Burglary			68	40	80	88	3.5
Other			277	160	320	352	3.5
Death Investigation			204	195	390	429	3.5
OIS			29	10	20	22	3.5
# OIS Cases			9	4	8	9	3.5

Office of Professional Integrity (OPI)

Cases	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received	99	90	80	98	196	196	3.7.2
Investigations	31	12	11	18	33	33	
Risk Management	13	11	13	18	33	33	
Inquiries	2	10	12	11	21	21	
Citizen Complaint				13	33	33	
Total Cases	46	33	36	60	120	120	

Cases referred back to Division for Investigation	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Investigations	35	41	27	30	55	55	3.7.2
Risk Management	8	6	9	8	16	16	
Inquiries	10	10	8	0	5	5	
Total Cases	53	57	44	38	76	76	

Sheriff – Detention Bureau
Detention Operations and Service Divisions
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 seven sections:
- o *Alternatives to Incarceration Unit* reduces facility costs by using innovative alternatives to traditional incarceration for non-violent inmates. These alternatives include House Arrest and the Sheriff's Community Work Program.
 - o *Booking/Central Control* interviews arrestees to obtain personal and other identifying information ensure appropriate handling during incarceration and screen individuals for potential release. Identify potential security problems, evaluate situations and ensure safety of deputies, civilians, inmates and general public.
 - o *Detention Administration and Housing* The Detention Bureau is the largest bureau of the Washoe County Sheriff's Office. It is divided by two sections Operations and Services. This facility has a total of 17 housing units and infirmary, and averages a daily population of 1175 inmates. The inmate management unit is charged with classifying inmates to insure orderly control and management of the facility. The court transportation unit provides daily transportation of inmates from jail to district, justice and municipal courts.
 - o *Detention Services* provides services to incarcerated persons to include: Jail food services, provides quality meals at the lowest possible cost; inmate clothing, laundry, bedding and property issuance.
 - o *Supply Room* - The persons assigned to the supply section provides and purchases office supplies, uniforms, and equipment to all divisions of the Sheriff's Office.
 - o *Programs*
 - o *Court Security*

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	24,740,566	26,522,242	28,280,848	27,659,708	27,267,425	-1,013,423
Employee Benefits	11,353,447	12,227,024	13,104,258	12,797,256	13,787,087	682,829
Services and Supplies	7,178,899	8,110,405	8,711,379	8,715,034	9,195,359	483,980
Capital Outlay	0	11,072	75,000	75,000	75,000	0
Total	43,272,912	46,870,743	50,171,485	49,246,998	50,324,871	153,386

Detention Statistics

AVERAGE DAILY POPULATION	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	GOAL #
Male	882	933	972	974	1020	1071	1.1.1 1.1.2
Female	181	179	198	202	208	218	
Total ADP	1063	1112	1170	1176	1228	1289	
Alternatives to Incarceration							
House Arrest	900	887	705	182	500	700	1.1.4
SCWP	5875	6332	9217	3328	7000	9000	
Total AIU	6775	7219	9922	3510	7500	9700	

Avg Weekly Bookings	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	
Male	356	369	408	413	428	450	1.1.5
Female	106	110	118	125	126	134	
Total	462	479	526	538	554	584	
Avg Weekly Releases							
Male	357	370	407	417	427	448	1.1.3
Female	106	110	119	125	127	136	
Avg Daily Releases	463	480	526	542	554	584	
Weekly Court Transports							
Total Court Transports	13334	13944	14289	6345	14860	15454	1.2.5 1.2.1
Battery by Inmate							
On Inmates	55	88	67	22	50	50	1.2.3 & 1.2.5
On Staff	5	8	26	8	16	16	
Total	60	96	93	30	66	66	
Reason for battery (IM on IM):							
Interpersonal				19	44	44	1.2.3 1.2.5
Mental Health related				0	1	1	
Group Related (gang/racial)				3	5	5	
Total =				22	50	50	
Inmates Injured							
Accidental	461	535	449	111			1.2.3 1.2.5
Self-Inflicted	53	71	61	31			
Assault	53	66	63	26			
Use of Force (S-261)	52	52	69	29			
Other, Not in above categories				37			
Total Injured	678	783	703	234	500	500	

Risk Management - Property							
# of bookings/prop. Inventoried	24200	24954	27468	12379	28840	30000	1.1.5
Lost property claims	84	75	110	47	100	100	1.6.1
% claims vs inventories	0.35%	0.30%	0.40%	0.38%	0.34%	0.33%	
Attempted Suicides - Methods & Location							
Location:							
Intake	3	3	9	0			1.2.5 1.6.3
Infirmary	2	2	2	2			
GP Units	2	1	3	4			
HU3 - Mental Health	4	1	12	2			
Special Housing	1	4	4	0			
Total =	12	11	30	8	16	12	

Suicide Watch	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Infirmary				129	250	275	1.2.5 1.6.3
Intake				15	40	30	
HU3				0	0	20	
Totals				144	290	325	
Close Observation							
Infirmary				226	250	275	1.2.5 1.6.3
Intake				12	25	30	
HU3				10	20	30	
Totals				248	295	335	

Detention Operations Statistics

Booking	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Late Releases	67	62	55	33	65	68	1.1.5
LEP	902	896	783	268	729	712	
Parole and Prob				28	31	33	
AIU Screenings				793	852	963	
B/P/R				127	140	151	
Bail in Lieu of Arrest	261	429	387	277	377	395	
Central							
Alarm Statistics	202	416	523	212	586	734	1.2
Visiting							
Professional Visits	7578	7888	8746	3910	9620	10582	1.4.2
Non-Professional Visits	32966	35555	40388	17627	45234	50662	

Facilities							
Maintenance Requests/repairs	2555	2837	2678	1053	2822	2934	1.2.5
AIU Screener (HA & SCWP)							Goal #
Total Sentenced	2064	2795	2842	1554	2800	2900	1.5.3
Total Reviewed	1440	2101	2220	838	2200	2200	
Total Eligible	798	1030	1277	650	1100	1000	
Total Accepted	783	1000	1283	473	900	900	
Total Pending Approval	0	0	0	58	0	0	
New on Program (HA / SCWP)							
House Arrest	648	962	1040	303	900	900	1.5.3
SCWP	1655	2880	3405	2115	2200	2400	
Absconds (House Arrest only)				12	6	6	
Inmate Programs - Educational							
Active	590	622	722	682	750	900	1.5.2
Waiting	0	0	0	593	Varies	Varies	1.6.1

Inmate Programs - Domestic Violence Counseling	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 07-08 Projected	FY 08-09 Projected	Goal #
Active	0	1586	4017	2938	2938	4000	1.5.2
Waiting	0	0	0	1935	1935	0	1.6.1
Inmate Programs - Substance Abuse							
Active	0	0	1980	2536	2536	4500	1.5.2
Waiting	0	0	0	1930	1930	0	1.6.1
Graffiti							
Total Work Supervisors Hours	1476	1804	1540	236	1100	500	1.5.3
Total Inmate Hours	2856	3544	2650	597	2000	1500	
Total Removed from County	252	199	282	209	150	100	
Total Removed from City	1451	1211	1388	184	500	400	
Vacant Work Supervisor Position				0	1	0	

Sheriff – Forfeitures & Grants
150-2

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final
Salaries and Wages	143,228	203,945	0	423,244	374,774	374,774
Employee Benefits	35,118	36,795	0	71,835	111,649	111,649
Services and Supplies	1,405,410	675,640	158,000	3,036,076	219,315	61,315
Capital Outlay	757,808	432,791	0	661,903	0	0
Total	2,341,564	1,349,171	158,000	4,193,058	705,738	547,738

Long Term Goals

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

Sheriff – Operations Bureau
Patrol, Detective Divisions
150-6, 150-8

- Description** The Patrol Division operates through six sections:
- o *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.
 - o *Incline Patrol* conducts patrol functions in Incline Village.
 - o *Incline Dispatch* provides dispatch for patrol, fire, and Emergency Medical Services (EMS) in Incline Village, Tribal, and for Animal Services throughout the County.
 - o *Detectives* investigate all felony and some gross misdemeanor violations committed in unincorporated 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 Street Enforcement Team (SET), the Drug Enforcement Agency (DEA) Drug Interdiction Task Force, and the High Intensity Drug Trafficking Area (HIDTA). 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.
 - o *Extraditions & Flight Operations* Air operations include fugitive extraditions and the Regional Aviation Enforcement Unit (RAVEN). This unit routinely supports search and rescue operations.
 - o *Search & Rescue* has more than 375 trained volunteers 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	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	13,962,168	15,039,412	15,578,087	15,320,621	15,495,135	-82,952
Employee Benefits	6,099,394	6,454,750	7,010,408	6,957,512	7,048,925	38,517
Services and Supplies	721,101	963,270	2,730,268	2,758,273	2,887,880	157,612
Capital Outlay	37,625	0	201,666	224,212	201,666	0
Total	20,820,288	22,457,432	25,520,429	25,260,618	25,633,606	113,177

Detectives Statistics

Cases Received	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
							2.7.1
Juvenile	461	509	390	102	453	470	2.7.3
Domestic	*217	579	536	293	586	600	2.7.5
ICAC-Proactive *	N/A	N/A	N/A	34	130	200	2.7.6
ICAC-Reactive *	N/A	N/A	N/A	0	20	35	2.7.3
Persons	150	163	110	84	160	170	2.7.5
Property	1456	1682	1792	559	1800	1900	2.7.1
Total New	2067	2354	2292	1072			2.7.2
Open Cases							
							2.7.1
Juvenile	1048	1125	128		130	130	2.7.3
Domestic	217	579	36		80	80	2.7.5
ICAC-Proactive *	N/A	N/A	N/A		60	60	2.7.6
ICAC-Reactive *	N/A	N/A	N/A		25	25	2.7.3
Persons	603	682	97		100	100	2.7.5
Property	1602	1706	392		400	400	2.7.1
Total Open	3253	3513	653				2.7.2
Cases Cleared							
							2.7.1
Juvenile	200	228	149	75	160	170	2.7.3
Domestic	217	579	536	254	500	500	2.7.5
ICAC-Proactive *	N/A	N/A	N/A	4	10	20	2.7.6
ICAC-Reactive *	N/A	N/A	N/A	6	20	25	2.7.3
Persons	82	53	49	36	80	80	2.7.5
Property	223	209	324	395	270	280	2.7.1
Total Closed	505	490	522	770			2.7.2

Arrests							
Adult	N/A	N/A	N/A	90	160	160	2.9.1
Juvenile	N/A	N/A	N/A	55	110	110	
Total Arrests **	N/A	N/A	N/A	145	270	270	

*ICAC Statistics were not tracked until 2006 when a full-time detective was placed into this assignment to conduct forensic investigations on computers.

**Arrests were not tracked until 2006. Prior to this, cases were tracked as "Sent to the District Attorney"

Incline Statistics

Violent Crime	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Homicide	0	0	0	0	0	0	2.9.1
Sexual Assault	7	4	5	3	6	6	
Fel. Assault	3	0	1	3	4	4	
Robbery	3	2	3	1	2	2	
Total Violent	13	6	9	7	12	12	
Property Crimes							
Burglary (R & C)	55	60	64	22	50	55	2.9.1
Burglary (Veh)	54	28	50	26	50	50	
Grand Larceny	49	34	28	19	40	40	
GTA	10	11	13	9	15	15	
Recovered Vehs	1	2	4	12	15	15	
Graffiti	0	1	11	7	15	15	
Total Property	169	136	170	95	185	185	
Adult Arrests							
Warrant Arrests	101	91	131	76	150	160	2.9.1
Total Adult Arrests	362	412	664	332	670	680	
Traffic							
Citations	930	773	1547	566	1300	1300	2.9.1
Accidents	183	150	116	46	90	90	
DUI Arrests	154	199	235	128	260	270	
Calls for Service							
Dispatched	7872	7256	7083	4623	9000	9500	2.9.1
Officer Initiated	16467	17226	8862	4646	9000	9000	
Total CFS	24339	24482	15945	9269	18000	18500	

Incline Dispatch Statistics

PHONES	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
All Calls		139858	155118	89201	185538	213687	2.6.1
Land Line		95465	113438	64827	134840	155066	
Landline Hangups		1246	1568	882	1799	1619	
Wireless		2384	2621	1835	3743	4117	

Wireless Hangups		25	35	97	392	353	
Landline 911		4289	2389	1422	2900	3335	
Wireless 911			2031	1632	3361	3866	
Incline Substation		45367	45211	23615	48174	54314	
Animal Control		39428	57360	34817	654545	73310	
Fire Emergency		1811	1694	950	1938	2131	
RSIC		3715	6328	1011	1516	1546	
Pyramid Lake		45	45	2680	4020	4623	

CAD TRANSACTIONS	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Incline Patrol	35693	37051	37351	21158	42316	253896	2.6.1
Pyramid Lake		7103	9023	4218	8520	8860	
RSIC		4951	6216	1965	3969	4048	
Animal Control		36737	53646	29823	59464	68383	
NLTFPD	4971	6817	8162	5401	10866	11952	
PHONES YTD							
Phones YTD	N/A	139858	155118	50651			2.6.1
NLTFPD CALLS for SERVICE							
Total Calls				878	1756	1931	2.6.1
EMS				380	726	798	
Med Trans				103	198	217	
Accidents				97	191	171	
SAR Assist				5	9	9	
Mutual Aid				134	271	321	
Wildland Fire				21	38	31	
Structure Fire				27	39	39	
All Others				121	245	251	
Canceled/open				38	41	44	
NLTFPD Call Processing Time							
< 1 Minute				890	1756	1931	2.6.1
> 1 Minute				58	75	81%	
Compliancy-Fire				92%	96%	96%	
Compliancy-EMD				N/A	N/A	96	
EMD QI				485	650	975	
Calls Q'd				21	56	450	
QI Hours-Reviewing				23	46.0	300.0	
QI Hours-Training				12	24	150	
NCIC TRANSACTIONS							
Total				2197	3987	4121	2.6.1

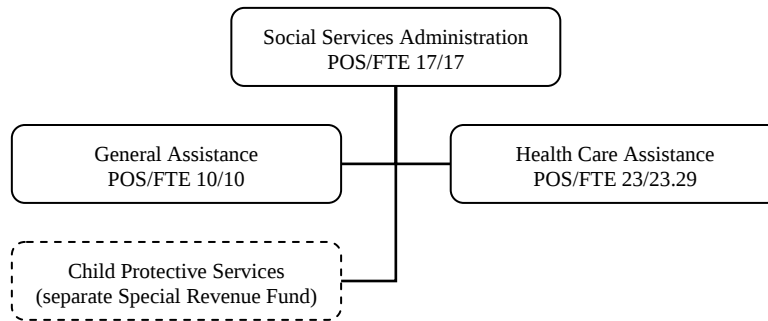
Valley Patrol Statistics

Violent Crime	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Homicide	0	2	2	1	1	1	2.8.1 2.8.2 2.9.1
Sexual Assault	60	40	59	40	60	55	
Fel. Assault	66	67	60	33	67	67	
Robbery	16	17	17	4	20	25	
Total Violent	142	124	136	77	148	148	
Property Crimes							
Burglary (R & C)	482	550	370	132	300	246	2.8.1 2.8.2 2.9.1
Burglary (Veh)	217	292	306	50	397	516	
Grand Larceny	246	246	221	27	200	180	
GTA	139	202	123	52	130	137	
Recovered Vehs	N/A	199	156	59	122	96	
Graffiti	*68	123	151	6	185	191	
Total Property	1084	1612	1171	326	1334	1366	
Adult Arrests							
Total Adult Arrests	3272	2645	2893	797	2605	2345	2.9.1 2.8.1 2.8.2
Traffic							
Citations	9071	9599	12790	6616	16243	20628	2.8.1 2.8.2 2.9.1
Accidents	639	631	445	202	316	228	
Calls for Service							
Dispatched	37067	39703	39798	14443	41190	43370	2.8.1
Officer Initiated	25387	26426	31450	9523	35224	39450	2.8.2
Total CFS	62454	66129	71248	23966	76414	82820	2.9.1

Search & Rescue	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Searches	100	110	121	60	133	146	2.14.1
Man-Hours	5525.5	4959.45	4715.9	1832.5	5187.5	5706.25	2.14.2
Savings (\$)	221020	247972	235795	91625	25937.5	28.531.5	2.14.3

Outside Agency Assist	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Searches				4	27	30	2.14.1 2.14.2 2.14.3
Man-Hours				98	600	660	
Savings (\$)				4900	30000	33000	
Reno PD				0	0	0	
Sparks PD				0	0	0	
WCSO				0	0	0	
Other Agencies				9	27	30	
Extraditions							
Total Trips	194	201	204	72	144	151	3.13.1 3.13.2
Total Prisoners Moved	367	382	333	131	262	275	
Reno PD	154	154	118.83	57	114	120	
Sparks PD	47.5	42	35.84	16	32	34	
WCSO	60.5	65	73.33	22	44	46	
Other Agencies	105	121	105.00	36	72	76	
Total Files Created	NA	NA	879	421	842	884	
RAVEN							
Total Calls for Service	281	558	828	270	910	1000	2.3.1 2.3.2 2.3.3
RPD CFS	172	349	497	193	546	600	
SPD CFS		7	16	6	18	20	
WCSO CFS	109	188	271	65	298	327	
Other Agencies		14	44	7	48	53	
Type of Calls							
Patrol Calls	281	552	823	258	910	1010	2.8.1 2.8.2 2.9.1
SAR Calls	7	6	5	3	6	8	2.14.1 2.14.2 2.14.3
Total Flight Hours	282.6	409.1	460.6	144.8	506	560	2.3.1 2.3.2 2.3.3
Regular Hours	274.4	399.5	454.9	142.1	495	540	2.8.1 2.8.2 2.9.1
Callout Hours	8.2	9.6	5.7	2.7	8	10	
Hours by Helicopter							
OH-58 (N1911)	152.5	236.8	122.6	103.3	146	160	2.3.1
OH-58 (N1032F)	87.4	112.9	338	41.5	124	136	2.3.2
HH-1H Huey (N911NV)	42.7	59.4	0	0	100	110	2.3.3

SOCIAL SERVICES



Total Positions/Full Time Equivalents 50/50.29

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.

- *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.
- *The Health Care Assistance Program (HCAP)*, through a network of community agencies, assures provision of health care services for indigent or very low income County residents. HCAP sustains this network by maintaining good business relations with providers which includes prompt payment for services rendered to county clients.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	\$ 1,200,129
General Assistance	\$ 852,967
Health Care Assistance	\$ <u>11,917,929</u>
Department Total	\$ 13,971,025

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	2,522,159	2,601,604	2,766,383	2,692,537	2,738,273	-28,110
Employee Benefits	843,530	910,717	990,245	968,054	999,800	9,555
Services and Supplies	8,878,203	9,459,946	9,797,350	9,697,994	10,232,952	435,602
Capital Outlay	0	0	0	0	0	0
Total	12,243,892	12,972,267	13,553,978	13,358,585	13,971,025	417,047

Social Services – Administration
C179100

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	759,201	784,553	867,943	858,236	835,239	-32,704
Employee Benefits	250,847	286,791	321,040	324,278	338,600	17,560
Services and Supplies	27,448	19,198	25,139	24,128	26,290	1,151
Capital Outlay	0	0	0	0	0	0
Total	1,037,496	1,090,542	1,214,122	1,206,642	1,200,129	-13,993

Accomplishments for Fiscal Year 2007-2008

- Improved the timelines for submitting invoices to the Division of Child and Family Services for federal and state reimbursements.
- In collaboration with the Division of Child and Family Services and Clark County staff, completed enhancements to UNITY to meet the reporting requirements as program areas change.
- Supported efforts of interim legislative committees to improve child welfare services.
- Promoted continuity and consistency of Social Service programs when addressing statewide program issues in partnership with the Division of Child and Family Services and Clark County.
- Implemented changes approved by 2007 Legislative Session in all program areas.

Social Services – Administration Long-term and Short-Term Goals and Performance Measures

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09	Performance Measures	FY 07-08 Target	FY 08-09 Projected
1. Continuously improve our programs, policies and procedures to provide excellent public service. (5)	1.1 Be a community advocate - responding to and serving individuals using meth and other substances.	1.1.1 Increase community involvement and awareness of the impact of substance abuse on the children and families of Washoe County. (Administration)	Provide quarterly statistics of how many referrals and placements involve substance abuse.	4	
	1.2 Explore development of a continuous improvement model.	1.2.1 Expand the role of staff from all levels of the organization in the quality assurance and process improvement efforts. (Administration)	Workforce Development Committee to identify 5 short- term goals and recommendations to Director.	5	
	1.3 Create and maintain strong community partnerships and collaboration.	1.3.1 Identify community resources with regards to representative payee for teens aging out of foster care. (Administration)	# of children receiving SSI who need to transition out.	TBD	
			# of agencies that have entered into an interagency service agreement.	3	
2. Ensure operational excellence to respond to our community needs. (6)	2.1 Develop a culture of individual accountability and empowerment in which individuals are encouraged to be proactive.	2.1.1 Recognize and support staff efforts to provide outstanding services to the citizens served by the Department. (Administration)	% of staff that will participate in an individual accountability agreement.	25%	
	2.2 Foster an environment that promotes effective internal and external communication.	2.2.1 Increase interdepartmental communication through informational memos, meetings and discussion groups. (Administration)	# of times the minutes from the Workforce Development Committee and Communications Committee are disseminated to all staff.	12	
		2.2.2 Develop a county-wide public relations campaign. (Administration)	% Increase in # of hits on the Department website.	25%	
	2.3 Identify and adopt a comprehensive case practice model.	2.3.1 Insure caseloads are manageable and allow for staff to have successful interventions with children and families. (Administration)	% of neglect referral cases that are referred to FRC's for follow up services.	20%	
	2.4 Operational excellence through technological capabilities and facilities.	2.4.1 Insure that staff has access to the most current technology to insure we are efficient, accurate and timely in our business processes. (Administration)	# of training courses offered.	12	
			% of UNITY statistical reports provided by deadlines.	90%	
	2.5 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. (Administration)	2.5.1 Pursue and secure state and federal funding to provide adequate staff and other support for child welfare integration services in the County. (Administration)	Maintain current funding level for the department.	90%	
			% that invoices submitted within 45 days.	80%	
3. Build a talented team and promote a positive work environment. (7)	3.1 Implement a strategic recruitment plan in coordination with the Human Resources Department.	3.1.1 Identify and hire qualified staff necessary to fulfill expectations of Department programs. (Administration)	Maintain stable staffing level.	90%	

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09	Performance Measures	FY 07-08 Target	FY 08-09 Projected
	3.2 Continue professional development through division specific training and involvement with industry-specific professional associates.	3.2.1 Expand the opportunities for Department staff to participate in professional development activities. (Administration)	# of employees assisting in creating Individual Development Plans.	10	
	3.3 Management Development: Implement individual development plans for entire staff.	3.3.1 Develop a plan to address the Work/Life balance: Including flex time/alternative schedules and employee incentive options. (Administration)		TBD	

**Social Services Adult Services
General Assistance
C179200**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	76,037	77,819	81,632	1,155	7,584	-74,048
Employee Benefits	30,337	31,025	33,603	403	24,653	-8,950
Services and Supplies	711,127	804,389	819,905	800,556	820,730	825
Capital Outlay	0	0	0	0	0	0
Total	817,501	913,233	935,140	802,114	852,967	-82,173

Accomplishments for Fiscal Year 2007-2008

- Continued employee-training rotations.
- Explored the possibility of increasing the grant amount for Long Term Disabled GA clients.
- Developed a process to transfer complex ongoing cases to the Social Workers.
- Streamlined interviewing process to accommodate multi-service appointments.
- Cross trained staff to all programs.
- Completed all Crystal Reports for the eligibility modules.

**Social Services Adult Services
Health Care Assistance
C179300**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,686,921	1,739,232	1,816,808	1,833,146	1,895,450	78,642
Employee Benefits	562,346	592,901	635,602	643,373	636,547	945
Services and Supplies	8,139,628	8,636,359	8,952,306	8,873,310	9,385,932	433,626
Capital Outlay	0	0	0	0	0	0
Total	10,388,895	10,968,492	11,404,716	11,349,829	11,917,929	513,213

Accomplishments for Fiscal Year 2007-2008

- Educated community partners on the Adult Protective Services and Vulnerable Adult Laws.
- Completed enhancements to the health care delivery model through our many collaborative efforts with our community partners.

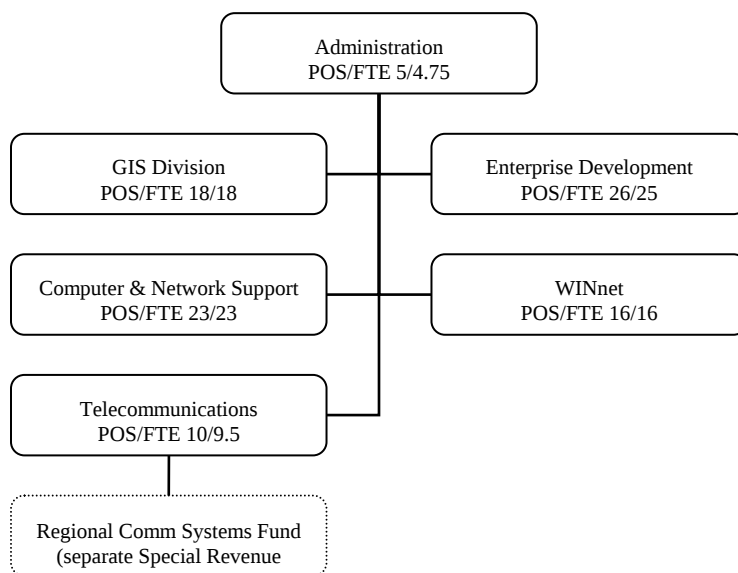
Social Services – Adult Services

Long-term and Short-Term Goals

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09	Performance Measures	FY 07-08 Target	FY 08-09 Projected
1 Improve the safety and well-being of our citizens. (1)	1.1 Increase independence and permanency with the children and families that we serve. (11-1-2007)	1.1.2 Increase support to representative payee program. (07/08) (Adult Services) (6-1-2008)	# of additional payee programs.	1	
	1.2 Promote safety for those we serve. (12-1-2007)	1.2.1 Develop APS to meet community needs. (Initiate 07/08. Projected completion 08/09. Annual evaluation thereafter.) (Adult Services) (1-1-2008)	% completed.	100%	
			# of community educational in-services.	3 08/09	
	1.3 Enhance well-being. (1-1-2008)	1.3.1 Initiate all adult protection assessments within 3 workdays to provide for their safety and well-being. (07/08 ongoing annually) (Adult Services) (3-1-2008)	% adult protection assessments initiated within 3 workdays.	100%	
		1.3.2 Ensure timely assessment and processing of referrals for nursing home care. (Adult Services) 07/08 ongoing annually	% of eligibility determinations made within 45 days of receipt of referral.	90%	
		1.3.3 Ensure appropriate placement in nursing home care for referred clients. (Adult Services) 07/08 ongoing annually	% of appropriate placements.	100%	
		1.3.4 Ensure that deceased County residents who have no resources receive timely burial /cremations services. (07/08 ongoing annually) (Adult Services) (5-1-2008)	% of eligibility determined within 30 days of referral.	90%	
		1.3.6 Provide payment for patients who are eligible for HCA Program. (07/08 ongoing annually) (Adult Services) (6-1-2008)	% of appropriately billed accounts processed within 30 days.	100%	
		1.3.7 Ensure timely eligibility decisions in the AS Programs. (07/08 ongoing annually) (Adult Services) (7-1-2008)	% of eligibility decision determined within 30 days of interview.	90%	
2 Continuously improve our programs, policies and procedures to provide excellent public service. (5)	2.1 Be a community advocate - responding to and serving individuals using meth and other substances. (11-1-2007)	2.1.1 Provide for training of all staff specifically related to Meth and drug awareness in order to implement realistic goals for clients' independence. (initiate 07/08. Projected completion 08/09.) (Adult Services) (1-1-2008)	% of staff that attended meth training.	75%	
	2.2 Explore development of a continuous improvement model. (12-1-2007)	2.2.1 Ensure timely prescreening and scheduling of interviews. (07/08 ongoing annually) (Adult Services) (1-1-2008)	% of appointments scheduled within 10 working days of prescreen.	80%	
		2.3.3 Continue to participate in community collaborations and boards such as Access to Health Care Network. To develop a healthier community and a better health care delivery model. (07/08 annually thereafter) (Adult Services) (1-1-2008)	# of boards committees and collaborations our employees serve on.	10	
3 Ensure operational excellence to respond to our community needs. (6)	3.3 Identify and adopt a comprehensive case practice model. (1-1-2008)	3.3.1 Develop a process to transfer complex ongoing cases to the Social Worker. (07/08) (Adult Services) (2-1-2008)	% complete.	100%	
	3.4 Operational excellence through technological capabilities and facilities. (2-1-2008)	3.4.2 Perform annual review of the technology the Division utilizes to perform it's functions. (Adult Services) 07/08 annually thereafter	% complete.	100%	

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09	Performance Measures	FY 07-08 Target	FY 08-09 Projected
		3.4.4 Gain computer access to local hospitals for timely sharing of information. (Adult Services) Projected completion 07/08	# of hospitals with shared computer capability.	2	
4 Build a talented team and promote a positive work environment. (7)	4.2 Continue professional development through division specific training and involvement with industry-specific professional associates. (12-1-2007)	Require all staff to attend customer service training. (Adult Services) Initiated 07/08 Projected completion date 08/09	% of staff attending mandatory training every two years.	100% By 08/09	
		4.2.2 Set up a training schedule with a focus on generational and communication training. (Initiate 07/08. Projected completion date 08/09.) (Adult Services) (12-1-2007)	% of staff attending training.	75% By 08/09	
		4.2.3 Increase ECS worker training to enhance job skills and provide opportunity for professional growth. (Initiate 07/08. Projected completion date 08/09) (Adult Services) (1-1-2008)	% of staff attending training.	50% By 08/09	
		4.2.4 Require all supervisors to go through Core Supervisor training. (Initiate 07/08. Projected completion date 08/09.) (Adult Services) (2-20-2008)	% of supervisors attending training (100% by 06/09).	100% By 06/09	
	4.3 Management Development: Implement individual development plans for entire staff. (1-1-2008)	4.3.1 Develop Individual Development Plans for all Adult Services staff. (Initiate 07/08. Projected completion date 08/09.) (Adult Services) (11-1-2007)	% of staff completing IDPs within two years.	100% within 2 years	

TECHNOLOGY SERVICES



Total Positions/Full Time Equivalents 102/101

Mission

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

Description

The Department supports the County's 119 business systems running on 224 servers containing 47 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, providing connections between the applications and 3,350 desktop PCs. The Department operates through six divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Enterprise Development Division* operates and maintains the County server farm, provides day-to-day support and maintenance of standard County software and hardware to operating departments and provides project coordinators, developers, database administrators and system administrators to assist departments with new computer applications or technology.
- The *WINnet Division* re-engineers County business processes to maximize use of the County's SAP software system and achieve industry-standard best practices. WINnet staff maintains a high level of working trust with its customers by meeting with Business Process Owners on a regular basis, providing ongoing training to maintain and improve their system and process expertise and maintaining a reliable and secure system.
- The *Computer and Network Support Division* operates the County network, performs PC refresh, the data network infrastructure, Help Desk Support and firewall maintenance.
- 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. Its Internet based GIS map warehouse is available 24 hours per day, 7 days per week to County departments, policy makers, and the public.
- The *Telecommunications Division* maintains the County's telephone system and pagers, builds and supports the regional radio communication system and installs and maintains electronic security access with buildings. The Division is the County participant in the regional public safety communication system.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	\$ 451,288
Computer & Network Support	\$ 2,765,253
Enterprise Development	\$ 3,124,021
GIS	\$ 2,816,989
Infrastructure	\$ 1,969,120
Telecommunications	\$ 1,192,841
WINnet	\$ <u>2,240,723</u>
Department Total	\$ 14,560,235

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	6,123,171	5,764,142	6,888,055	6,711,099	6,678,985	-209,070
Employee Benefits	1,889,220	1,759,783	2,224,595	2,159,107	2,225,111	516
Services and Supplies	6,486,677	5,862,258	6,986,833	7,046,899	5,631,689	-1,355,144
Capital Outlay	194,368	256,601	24,450	305,934	24,450	0
Total	14,693,436	13,642,784	16,123,933	16,223,039	14,560,235	-1,563,698

**Technology Services Department – Administration
C108-1**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	216,610	226,065	331,212	248,014	272,960	-58,252
Employee Benefits	69,561	72,437	104,208	83,852	94,168	-10,040
Services and Supplies	75,451	79,771	93,727	58,437	84,160	-9,567
Capital Outlay	0	0	0	0	0	0
Total	361,622	378,273	529,147	390,303	451,288	-77,859

Long Term Goals

- Pursue and deploy innovative technology solutions in a timely manner to ensure that systems continue to function with high efficiency and effectiveness, and constituents and governmental partners continue to have easy access to the information and business transactions they need.
- Enter into new collaborations with other governmental agencies to increase cost-effectiveness and accessibility of services among regional partners.
- Enhance integration of the County's technology tools so that the business processes of departments can achieve greater efficiency, effectiveness, productivity and ease of use.

Goals for Fiscal Year 2008-2009

- Update Technology Strategic plan and incorporate the updates into the Technology Annual Report.
- Implement invoicing and receiving system through SAP for the Washoe County Regional Communications system and radio repairs.

Accomplishments for Fiscal Year 2007-2008

- Launched development of information sharing system for public safety & justice agencies in the region.
- Developed and tracked effective performance measures for all department divisions.
- Produced a Technology Annual Report, outlining Department accomplishments and Department goals for the upcoming fiscal year.
- Began and completed retroactively digitally archiving and indexing Enhanced 911 and Washoe County Regional Communications documents from the dates of establishment and developed a policy to digitally archive and index current documents.
- Researched and established improved budget and purchasing procedures to support the Enhanced 911 Advisory Committee by establishing a revised workflow and notification system.
- Researched and established improved cell phone, phone and network accounts payable tracking/posting systems with the Telecommunications Division, WINnet and Enterprise Development county-wide in an effort to identify cost saving opportunities and reduce appropriated staff hours.

Technology Services Department – Computer & Network Support C108-5

Mission The mission of the Computer and Network Support Division is to ensure that the County's computer network maintains a high degree of security and availability for the conduct of business by county staff and user partners and to provide the users of the network, PC's and computer devices a high level of security, effectiveness, efficiency, and reliability. To supply help and support in response to computer related questions and problems.

Description The Computer & Network Support Division administers the County network and provides day-to-day support and maintenance of County hardware and software involved with network equipment, PC's and peripheral devices. The Division provides helpdesk support to staff of Washoe County for computer related problems and questions. The Division is also responsible for PC refresh, the data network infrastructure, security of the computer enterprise, its components and the data within the system. Staff also assists the Department of Public Works to program new work spaces and develops specifications for network wiring of the spaces.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,446,959	1,535,288	1,566,546	1,615,132	1,602,898	36,352
Employee Benefits	426,568	429,222	522,989	501,074	535,285	12,296
Services and Supplies	559,812	591,354	890,246	752,738	627,070	-263,176
Capital Outlay	0	60,781	0	6,900	0	0
Total	2,433,339	2,616,645	2,979,781	2,875,844	2,765,253	-214,528

Long Term Goals

- Migrate County's computers from Windows to VISTA operating system or other appropriate operating system.
- Develop policy for management of County's technology costs through optimal allocation and distribution of technology assets according to utilization requirements.
- Enable video streaming and VOIP to workstations through installation of infrastructure improvements.

Goals for Fiscal Year 2008 – 2009

- Analyze and determine cost effective plan for implementing Open Office where possible.
- Begin implementation of ISO 20,000 standards for department procedures.
- Research and develop more cost effective solutions for communication costs.
- Complete the remainder of the County network where possible to be VOIP ready.
- Test and deploy the use of remote pc administration software to improve customer service.
- Implement Inventory system for supply control and project management.

Accomplishments for Fiscal Year 2007-2008

- Instituted a single point of contact Help Desk for all computer software or hardware problems.
- Relocate office to new County purchased building.
- Reduced the cost of the communication lines by replacing and implementing high speed wireless, fiber and DSL where possible.
- Completed 90% of the County Network for implementation of VOIP.
- Obtained private wireless Public Safety communication band from the FCC for network communication.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Protect County system from malicious intrusions	Attempted intrusions	N/A	N/A	200,000	300,000
	Inoculations (patches) against potential intrusions			425	
	Equipment quarantines due to viruses or other bugs.			2	
Install, troubleshoot, or repair computer equipment	# of pieces installed	N/A	N/A	5,000	2,800
	# of pieces reactivated			1,950	
	Avg. hours for completion of service from time of request			NA	
Refresh PCs	# of PCs refreshed	N/A	N/A	1,100	1,200
	# of PCs refreshed as a % of total PCs				24%
Respond to Help Desk calls.	# of calls received	N/A	N/A	20,000	10,000
	Avg. time to respond to calls in minutes.			1	1
	% of calls for help resolved on phone			58%	60%

Technology Services Department – Enterprise Development C108-4

Mission The mission of the Enterprise Development Division is to keep Washoe County current with continuously evolving technology standards and business applications by using business analysis and technological expertise to achieve optimal “best practice” deployment of new or existing equipment and applications.

Description Enterprise Development Division employs two technology teams, Enterprise Systems and Business Systems, which work in concert with each other to ensure the technology deployed is cost effective and in line with industry “best practices” in the ever changing technology field. The Enterprise Systems Team administers, protects and maintains the server farm and enterprise applications such as email and internet for Washoe County. County collected data resides on the servers and needs to be protected, backed up and made available 24 hours per day and 7 days per week for use by County departments that serve constituents of Washoe County. The Business Systems Team works as Technology Consultants to and Technology Developers for, individual County departments. They provide business and technology analysis, and assistance with business plans to ensure that sound technology decisions are made that will meet the business needs of departments and the technology standards of Washoe County.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,555,027	1,624,270	1,774,129	1,745,474	1,743,438	-30,691
Employee Benefits	486,148	514,401	566,057	564,867	571,608	5,551
Services and Supplies	705,564	906,867	860,472	842,615	808,975	-51,497
Capital Outlay	0	39,184	0	0	0	0
Total	2,746,739	3,084,722	3,200,658	3,152,956	3,124,021	-76,637

Long Term Goals

- Enter into a partnership with the State of Nevada to use their “state of the art” computer center as a disaster recovery backup site.
- Act as Technology Consultants to Washoe County to create and implement an E-Government presence.
- Assist Criminal Justice Departments at Washoe County in sharing data amongst themselves to reduce redundant data entry.
- Complete consolidation and optimization of data centers through virtualization.
- Emergency planning and preparedness to include real-time data replication at a storage facility not in the region.

Goals for Fiscal Year 2008-2009

- Complete the migration of physical servers at the Sheriff’s Office to a more robust environment utilizing “virtual” technologies.
- Further reduce the amount of physical servers at Washoe County to meet recommendations made by the Pacific Technologies Inc in the 2005 Washoe County Technology Strategic Plan.
- Create a more robust data protection environment at Washoe County that includes real-time data replication to another storage site, server to server backups and tape backups where applicable.

- Continue the migration of the DA's, Public Defender's and Alternative Public Defender's case management systems to new technology created utilizing open source technologies.
- Test the emergency plan by initiating key systems that have been replicated to a secondary site from that secondary site.
- Replace the legacy Reno Justice Court and Sparks Justice Court systems with one system.
- Install and maintain an Email Archiving system as per public records statutes.
- Use technology to assist with the primary and presidential elections this year to ensure data integrity.

Accomplishments for Fiscal Year 2007-2008

- Installed a Storage Area Network (SAN) at Washoe County Sheriff's Office location to provide redundancy for the SAN at Technology Services.
- Migrated physical servers at the Sheriff's Office to a more robust environment utilizing "virtual" technologies.
- Further reduced the amount of physical servers at Washoe County to meet recommendations made by Pacific Technologies Inc in the Washoe County Technology Strategic Plan.
- Created the programming frameworks in JAVA and Ruby on Rails to effectively migrate the DA's, Public Guardian's, Public Defender's and Alternative Public Defender's system to open source technology.
- Expanded the capabilities of legacy applications by using new technology to interface data from one system to another. This increased efficiencies and saved personnel time, by reducing duplicate data entry.
- Introduced the County to Microsoft Sharepoint, which allows for internet team building, issue tracking and information sharing on the intranet.
- Maintained approximately 40 existing business applications with changes to business requirements.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain efficiency in high-use server technology	# of physical servers to migrated to virtual technology	N/A	N/A	46	63
	# of physical servers to repurposed for new use			15	11
Increase use of 'Open Source' Technology*	# of end-of-life applications replaced utilizing open source technology	N/A	N/A	6	8
	# of new products deployed that utilize open source technology			2	2
Keep staff current in evolving technologies	# of employees who attended seminars	N/A	N/A	17	5
	# of seminars attended			10	3
	# of employees who attended training courses			12	20
	# of training courses offered			8	8

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide Technology Consultation to departments of Washoe County	# of business analyses performed	N/A	N/A	6	25
	# of new vendor applications deployed			6	6
	# of new in-house applications Deployed			9	5
	# of times acting as a 'vendor' liaison for a department			7	22

Open Source* - Open source is a method for developing software that harnesses the power of distributed peer review and transparency of process. The promise of open source is better quality, higher reliability, more flexibility, lower cost, and an end to vendor lock-in.

Technology Services Department – Geographic Information System (GIS) **108-7**

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	961,476	1,191,978	1,299,175	1,359,836	1,395,502	96,327
Employee Benefits	288,187	360,677	407,058	426,328	442,787	35,729
Services and Supplies	833,257	1,111,505	967,427	1,599,671	978,700	11,273
Capital Outlay	25,988	0	0	0	0	0
Total	2,108,908	2,664,160	2,673,660	3,385,835	2,816,989	143,329

Long Term Goals

- Improve regional cooperation in spatial data sharing and to maintain the accuracy and currency of seamless regional base maps
- Upgrade permit application and inspection process into a web-based services and workflow for improved services.
- Integrate GIS information with other non-spatial databases for displaying, analyzing and reporting on county business in a spatial manner for efficient workflow and better decision making.
- Integrate seamlessly the Treasurer's Office new tax billing with the SAP system to gain efficiency.
- Improve upon the friendliness of online mapping to allow all County staff and the general public to access to a wealth of local GIS data.

Goals for Fiscal Year 2008-2009

- To continue the implementation of providing permits information and scheduling functionalities through an on-line web application.
- To develop time accounting module for the Permit Plus system.
- To allow initialization, scheduling and collection of fee on-line for permit applications.
- Work with the Assessor's Office to implement a business personal property tax system to replace the Assessor's legacy system.
- Continue to improve permit workflow among departments by integrating one-stop payment through Building & Safety.
- Continue to work with Public Works on a utility GIS database.
- Continue to implement the Assessor's new mapping system to make it compatible with the countywide GIS platform.
- Implement cash registration and inventory control for the Parks Department.
- Assist in maintaining the new tax system for the Treasurer's Office.
- Develop a new application to query historical tax data for property owners to replace the retired legacy system.
- Acquire 2008 regional orthophotos.
- Continue to acquire 1-foot contour for potential flooding areas.
- Continue to develop high precision point address database, based on building footprint.
- Support department GIS needs, including the EOC, Fire districts and Sheriff's Office.
- Continue to update and improve GIS enterprise-wide database.
- Continue to provide training to countywide GIS users.
- Continue to develop interface between Permits and SAP systems.

Accomplishments for Fiscal Year 2007-2008

- Credit Card Acceptance phase III. To complete the development of a credit card acceptance mechanism for Building & Safety, Public Works and Community Development for permit payments.
- New tax system. Complete the implementation of Treasurer's new tax system for tax billing, apportionment, and reporting. The system went live in May
- Complete the modification of Permit Plus subsystem for the air quality application of the Health Department.
- Automatic field inspection system last phase. Fully deploy all the field inspections for Building & Safety, Health, and Community Development.
- GPS network. Expand base stations to Incline Village and Gardnerville.
- Completed acquisition of 2007 regional aerial photo and contour data. Acquired and verified aerial orthophotography.
- "Intelligent" street centerline Phase I. Worked with other local jurisdictions to implement the "intelligence" of street centerline data.
- Replacement of the Assessor's Office Old Parcel Mapping System. Completed vendor selection and are implementing a state-of-the-art mapping and editing system for the Assessor's Office.
- Local update of census address. Completed the project with the federal government and other local jurisdictions to improve the accuracy of 2010 census information.
- Integration of GIS with Asset Management System. With the Public Works Department, initialized the integration of the road maintenance and asset management system with the GIS database. Integration stalled due to budget constraint
- Completed annual cycle of providing GIS training to County GIS users and County staff.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Regional cooperation in GIS data sharing & mapping	# of requests for services from partners fulfilled	N/A	128	130	140
Provide GIS support to County Departments/Divisions	% of countywide departments/divisions supported	N/A	69%	71%	72%
	# of GIS software licenses installed		58	60	
Improve GIS database's accuracy and currency	# of GIS data layers maintained	N/A	180	185	200
	# of parcels edited	N/A	7,135	7,200	6,000
	Orthophoto acquisition in sq. miles	N/A	1,940	1950	1,800
Provide GIS services to the non-partner communities	# of data distribution transactions and services requests provided to the public and other jurisdictions.	N/A	92	98	110
	# of visitors to the County GIS web site.	N/A	161,220	200,000	240,000
	# of registries users for County GPS network services	N/A	91	91	102

Technology Services Department – Telecommunications 108-3

Mission The mission of the Telecommunications Division is to keep the County's public safety regional radio communication system, telephone system, and other electronic assets in secure and reliable working order.

Description The Telecommunications Division maintains the County's regional 800MHz radio communications system, telephone system, and electronic equipment as needed. The Division plans and installs upgrades to these systems to keep them as up to date as possible. The Division administers the regional Enhanced 911 fund. The Division was part of the Department of Public Works until transferred to the Technology Services Department in mid FY2007.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	826,458	400,702	676,742	602,274	644,239	-32,503
Employee Benefits	269,376	135,244	222,123	210,497	219,785	-2,338
Services and Supplies	838,484	251,007	582,927	362,289	328,817	-254,110
Capital Outlay	42,668	0	0	0	0	0
Total	1,976,986	786,953	1,481,792	1,175,060	1,192,841	-288,951

Long Term Goals

- Develop a regional plan for the replacement of the Washoe County paging system to meet FCC mandated narrow banding requirements by 2013.
- In collaboration with the Sheriff's Office, develop a long term mobile data solution for public safety.
- Develop enterprise level voice over internet protocol (VOIP) conversion solution for the county.
- Increase radio inter-operability and effectiveness among regional partners with Department of Homeland Security funding.
- Expand National Mutual Aid mountain top 800MHz radio repeaters to improve radio inter-operability and redundancy for the Washoe County Regional Communications System (WCRCS).
- Develop and install a repair tracking system.

Goals for Fiscal Year 2008 – 2009

- Complete contract negotiations with Nextel for a Frequency Relocation Agreement (FRA) as mandated by the Federal Communications Commission (FCC) in support of the Washoe County Regional Communications System (WCRCS) an 800MHz Public Safety Communications System.
- Work with the Washoe County Sheriff's Office to develop a long term solution to Public Safety Dispatch operations.
- If the Department of Homeland Security's Public Safety Interoperable Communications (PISIC) radio strategic reserve grant is approved, purchase, install and program the 700MHz/800MHz radios.
- If the Department of Homeland Security's Public Safety Interoperable Communications (PISIC) IP based radio network switch grant is approved, purchase, install and program the system.
- Add two National Mutual Aid mountain top radio repeaters to improve radio-interoperability and backup communications in Washoe County.
- Add one additional 800MHz trunked radio repeater to both the Chimney Peak and Virginia Peak mountain top radio sites to reduce potential queuing.

Accomplishments for Fiscal Year 2007-2008

- Added two National Mutual Aid mountain top radio repeaters to improve radio inter-operability in Washoe County.
- Upgraded the Alpha page server and software supporting the regional PSAP E911 centers.
- Completed the installation of a five channel EDACS 800MHz radio communications site on Mt. Rose.
- Completed the build out and installation of the Fox Mountain five channel EDACS 800MHz radio communications site.
- Integrated the TeleDat telephone cost accounting system directly into SAP.
- Obtained full scale County participation in Telecommunication's radio battery reconditioning and recycling program.

- Designed, planned, and completed installation of a system to automatically alert Washoe County Regional Communications System maintenance personnel of failures on remote mountain top radio sites.
- Applied for a Public Safety Interoperable Communications (PSIC) Department of Homeland Security grant for a Regional 800 MHz strategic radio reserve.
- Applied for a Department of Homeland Security Public Safety Interoperable Communications grant for an IP based radio network switch to improve radio interoperability in Washoe County and neighboring counties.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain telephone system in reliable working order.	# of New telephones installed	N/A	120	700	350
	# of Telephones replaced	N/A	174	160	150
	# of Telephones moved	N/A	1,854	895	750
	# of repair orders fulfilled	N/A	3,196	3,516	3,850
	Avg time in hours to fulfill repair requests.	N/A	1.6	1.2	1.1
	System failures/yr	N/A	8	11	16
Maintain WCRCS radio system in reliable working order.	# of radios in WCRCS	3,970	4,960	5,199	5,400
	# of repair requests fulfilled	N/A	N/A	1,600	1,750
	Avg. time in hours to respond to radio repair requests	N/A	N/A	1	.9
	System failures/yr	N/A	4	4	3
Maintain county electronic equipment as requested	# of service requests fulfilled	N/A	N/A	1,700	1,850
	Avg. time in hours to respond to service request.	N/A	N/A	1.1	1.0
WCRCS - Process the maximum number of Push to Talks possible & maintain queuing goal of <2%	# of Push to Talks (PTTs)	44,424,391	48,519,580	24,279,825	52,000,000
	% of system queuing	0%	0%	0%	0%

Technology Services Department – WINnet 108-9

Mission The mission of WINnet is to improve the County's ability to deliver services through more effective use of the county's commercial off-the-shelf enterprise software package (SAP).

Description To accomplish its mission, WINnet staff is expanding use of SAP at the County; continuously improving and re-engineering county SAP-related business processes (financial, human resource, purchasing, maintenance, service, utility and customer/citizen) into industry-standard best practices; supporting and trouble-shooting user requests for assistance; providing ongoing training to maintain and improve system and process expertise; working with Business Process Owners and users on a regular basis; frequently upgrading SAP to the latest technology and processes and maintaining a reliable and secure system. The WINnet Division was established in FY2004.

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,116,641	785,839	1,240,251	1,140,369	1,019,948	-220,303
Employee Benefits	349,380	247,802	402,160	372,489	361,478	-40,682
Services and Supplies	896,098	904,756	1,162,364	1,251,920	859,297	-303,067
Capital Outlay	69,731	8,400	0	8,000	0	0
Total	2,431,850	1,946,797	2,804,775	2,772,778	2,240,723	-564,052

Long Term Goals

- Replace less effective, outmoded legacy applications with SAP.
- Complete a full suite of Human Resource (HR) functionality to enable HR industry best practices at the County.
- Upgrade SAP to stay current with the latest technology, legal requirements and contractual maintenance support.
- Improve SAP user acceptance and system usability.
- Deliver on-going SAP user training.

Goals for Fiscal Year 2008-2009

- Implement SAP's Governance Risk & Compliance Access Control module (to meet new financial audit standards).
- Strengthen internal controls for SAP process and system functionality across all process areas and work with all departments to clean-up various segregation of duties conflicts.
- Upgrade SAP to the version needed for IRS 2008 legal reporting.
- Implement enhanced credit card security.
- Complete the implementation of Organization Publisher tool to aid HR and departments in publishing organizational charts linked to SAP data.
- Deliver a business case for benefits functionality on SAP HR and in Employee Self-Service for online enrollment and changes.
- Continue to implement various Employee Self-Service improvements as determined by County-wide user group.
- Implement various water utility billing, water backflow, purchasing, human resources & payroll, financial and reporting improvements.
- Pilot the implementation of SAP Duet to integrate SAP with Microsoft Outlook.
- Conduct quarterly SAP training courses.
- Begin implementation of training changes for SAP certification programs for various SAP intensive County positions.

Accomplishments for Fiscal Year 2007 - 2008

- Completed implementation of SAP Online Recruitment application.
- Upgraded SAP to the version needed for IRS 2007 legal reporting.
- Delivered a health assessment and recommendations report of the County's user acceptance of SAP Employee Self-Service.
- Developed and published a request for proposal for SAP asset management project.
- Conducted vendor evaluation for Customer Relationship Management project and selected vendor.

- Developed business case and received funding for internal controls project using SAP's Governance, Risk & Compliance modules.
- Added Sierra Fire Protection District to SAP- HR and Online Recruitment.
- Developed new reports and improved existing reports for Online Recruitment, Purchasing, Water Resources, HR and Finance.
- Implemented new interfaces for Telecommunications phone charges and Treasurer's new tax system.
- Implemented a new, more efficient billing solution that can be used for many areas such as the Washoe County Regional Communications System.
- Delivered overall WINnet and Technology Services-wide recommendations report and methodology toolkit for user change management activities.
- Conducted quarterly SAP training courses.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Implement new SAP functionality.	New SAP functions implemented	10	17	19	11
	New SAP functions requested	N/A	41	45	10
Re-engineer county business and SAP processes.	Continuous process improvement efforts delivered – financial and procurement	11	14	9	12
	Continuous process improvement efforts delivered – human resources and payroll	61	33	38	28
	Continuous process improvement efforts delivered – preventative maintenance and work orders	N/A	1	1	2
	Continuous process improvement efforts delivered – utility billing	N/A	9	4	6
Support and trouble-shoot user requests.	# of help desk incidents resolved *	N/A	N/A	Base Yr	1,580
	% of help desk incidents – log-on and password related *	N/A	N/A	Base Yr	60%
	% of help desk incidents – other *	N/A	N/A	Base Yr	40%
	Avg time from creation to resolution per ticket *	N/A	N/A	Base Yr	1 hr
		N/A	N/A	Base Yr	1 hr
Provide on-going training.	# of standard SAP courses conducted	N/A	33	53	40
	Hours of custom SAP training delivered	N/A	80	72	100
Better manage the impact of SAP on users.	Hours spent with SAP executive sponsors regarding SAP strategic investment	N/A	24	28	24
	Consultation hours spent with business process owners	N/A	83	102	90
	Hours spent with users in user groups and/or focus groups	N/A	16	16	16

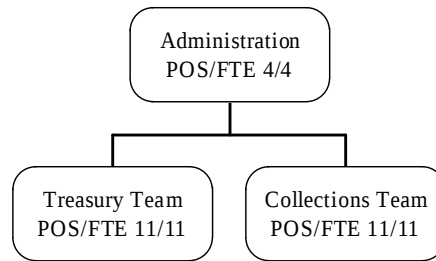
Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
	# of SAP communications delivered	N/A	45	42	35
	# of SAP user procedures created or updated and published	N/A	86	88	50
Upgrade SAP.	# of SAP upgrades conducted	2	2	2	1
Maintain a reliable and secure system.	# of authorization / security incidents resolved *	N/A	N/A	N.A	90
	# of backups taken	275	275	275	270
	% of time SAP available – main system	97%	98%	98%	98%
	% of time SAP available – web portal	97%	97%	98%	98%

*Note: Technology Services will be able to report help desk incident statistics after mid-FY 08/09 when it implements a new help desk incident tracking system.

Technology Services Department – Infrastructure 108-8

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	2,578,011	2,016,998	2,429,670	2,179,229	1,944,670	-485,000
Capital Outlay	55,981	148,236	24,450	291,034	24,450	0
Total	2,633,992	2,165,234	2,454,120	2,470,263	1,969,120	-485,000

TREASURER



Total Positions/Full Time Equivalents 26/26

Mission The mission of the Treasurer's Office is to bill and collect all property taxes, and receive and invest all available County funds in a prudent manner while assuring availability of funds to accommodate County cash flow demands.

Description As Ex-Officio Tax Receiver, the Treasurer bills, collects and apportions real and personal property taxes on behalf of all the municipalities within Washoe County. The Department's two teams, Collections and Treasury, work in concert to receive, disburse and invest all County revenue in the most efficient manner possible while complying with appropriate Nevada Revised Statutes, the Washoe County Investment Policy and Generally Accepted Accounting Standards. The Treasurer is an elected County official and serves a four-year term of office. The Treasurer is designated the County Investment Officer by the Board of County Commissioners. The Treasurer is also responsible for establishing proper banking agreements and investment agreements with banks and brokerage firms.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total \$ 2,301,518

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	\$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	1,321,129	1,400,911	1,473,702	1,435,128	1,404,504	-69,198
Employee Benefits	449,311	482,845	524,817	509,990	516,345	-8,472
Services and Supplies	771,567	589,404	714,484	799,447	380,669	-333,815
Capital Outlay	0	0	0	0	0	0
Total	2,542,007	2,473,160	2,713,003	2,744,565	2,301,518	-411,485

Note: Decrease in FY08/09 Services and Supplies is due to the implementation of charging investment management costs to all Funds.

Long Term Goals

- Certification of investment portfolio by Municipal Treasurer's Association.

Goals for Fiscal Year 2008-2009

- Reorganize office structure and procedures to take advantage of technology provided by the new tax system.

Accomplishments for Fiscal Year 2007-2008

- Completed installation of new tax collections software to increase efficiency and timeliness of tax collection system. (Complete May, 2008)
- Began allowing use of credit cards to receive tax payments. (Complete May, 2008)

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain high tax collection rate.	# of tax bills processed in FY	151,819	146,786	153,000	160,000
	% of all adjusted tax bills collected within the current year	98.16%	99.35%	98.3%	98.7%
	Payment processing time during peak periods in days	8	3	3	2
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate	103%	102.59%	102%	102%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	3.2	3.08	3.5	3.25