

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING
JUNE 30, 2014**

WASHOE COUNTY
NEVADA

ANNUAL BUDGET

For the Fiscal Year
Ending June 30, 2014

DAVID HUMKE
Chairman, Washoe County Commission

MARSHA BERKBIGLER
District 1

KITTY JUNG
District 3

BONNIE WEBER
District 5

VAUGHN HARTUNG
District 4

County Manager





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Washoe
Nevada**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morvill

President

Jeffrey R. Emer

Executive Director

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) has presented a Distinguished Budget Presentation Award to the **County of Washoe, Nevada** for its annual budget for the fiscal year beginning **July 1, 2012**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

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WASHOE COUNTY NEVADA

COUNTY OFFICIALS

July 1, 2013

ELECTED OFFICIALS

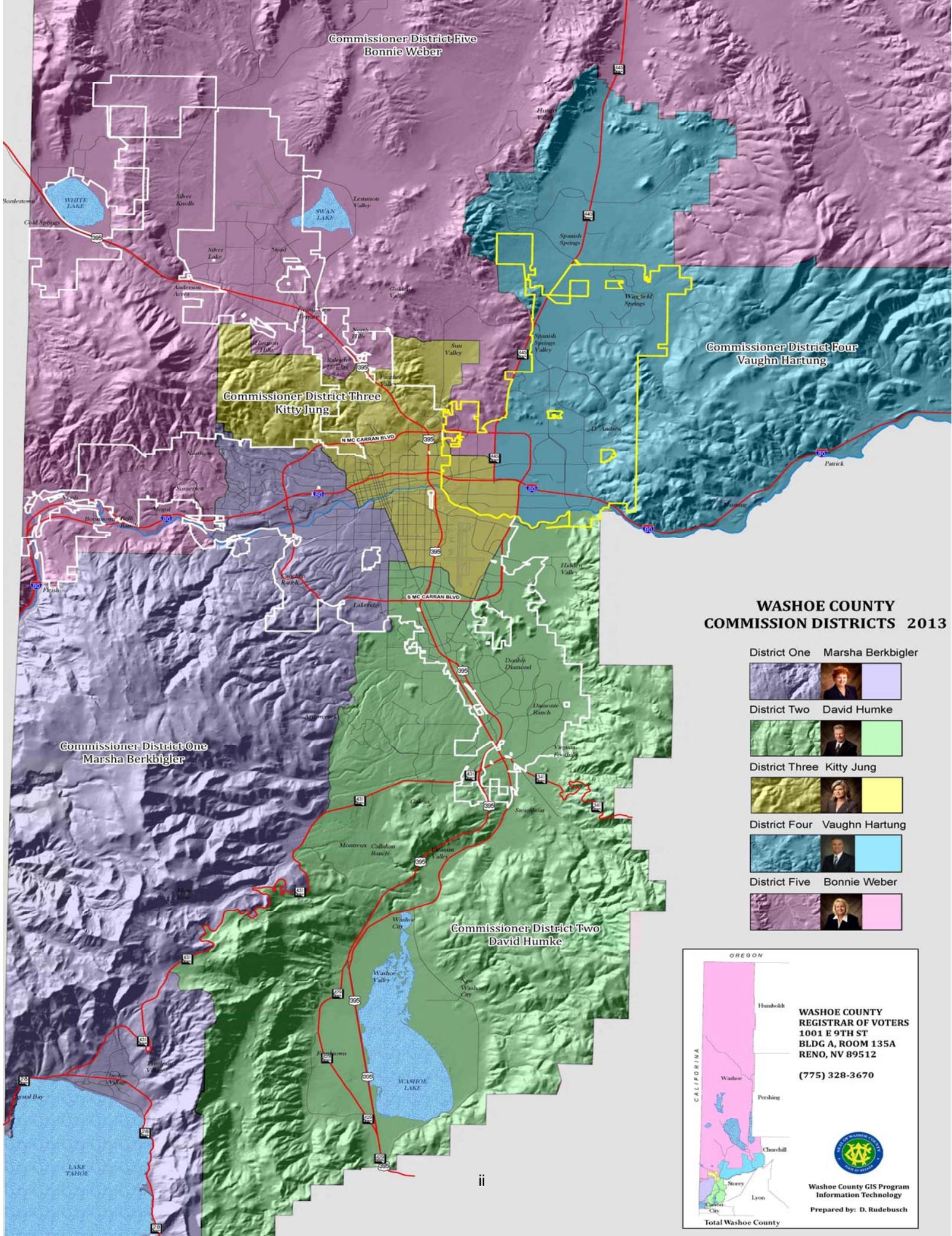
Chairman, Board of County Commissioners, District 2
Vice-Chairman, Board of County Commissioners, District 5
Commissioner, District 1
Commissioner, District 3
Commissioner, District 4
County Clerk
County Recorder
County Assessor
County Treasurer
District Attorney
Public Administrator
Sheriff

David Humke
Bonnie Weber
Marsha, Berkbigler
Kitty Jung
Vaughn Hartung
Amy Harvey
Larry Burtness
Joshua Wilson
Tammi Davis
Richard Gammick
Don Cavallo
Mike Haley

APPOINTED OFFICIALS

County Manager
Assistant County Manager
Chief Information Management Officer
Public Defender
Alternate Public Defender
Public Guardian
Director of Community Services
Director of Finance
Director of Human Resources
Director of Library
Director of Juvenile Services
Director of Senior Services
Director of Social Services
District Health Officer
Medical Examiner
Registrar of Voters

Vacant
John Berkich
Laura Schmidt
Jeremy Bosler
Jennifer Lunt
Susan DeBoer
Dave Solaro
Vacant
John Listinsky
Arnie Maurins
Carey Stewart
Grady Tarbutton
Kevin Schiller
Vacant
Ellen Clark, MD
Luanne Cutler



Commissioner District Five
Bonnie Weber

Commissioner District Four
Vaughn Hartung

Commissioner District Three
Kitty Jung

Commissioner District One
Marsha Berkbigler

Commissioner District Two
David Humke

**WASHOE COUNTY
COMMISSION DISTRICTS 2013**

District One Marsha Berkbigler



District Two David Humke



District Three Kitty Jung



District Four Vaughn Hartung



District Five Bonnie Weber



OREGON

Humboldt

Washoe

Pershing

Churchill

Storey

Lyon

Carson City

**WASHOE COUNTY
REGISTRAR OF VOTERS
1001 E 9TH ST
BLDG A, ROOM 135A
RENO, NV 89512
(775) 328-3670**

Washoe County GIS Program
Information Technology
Prepared by: D. Rudebusch

Total Washoe County



WASHOE COUNTY

"Dedicated To Excellence in Public Service"

OFFICE OF THE COUNTY MANAGER
1001 E. 9th Street
P.O. Box 11130
Reno, Nevada 89520-0027
Phone: (775) 328-2000
Fax: (775) 328-2037
www.washoecounty.us

TO OUR WASHOE COUNTY TAXPAYERS:

We are pleased to present Washoe County's 2013-2014 Final Budget and Strategic Plan. Your County remains committed to the highest standards of fiscal integrity, conservative financial management, efficient use of resources and wise investment in the quality services that our taxpayers tell us they value most. This budget represents the culmination of eight months of work, which begins with a Board retreat to prepare Washoe County's strategic priorities which drive the final budget allocations. The current effort builds upon the fiscal restraint of the past six years, in which economic uncertainty led to revenue shortfalls that necessitated cutbacks of almost \$355 million, 40.5%, across all governmental funds compared to fiscal year 2008, and the elimination of funding for over 666 positions. Throughout these difficult times, our citizens and our employees rose to the challenge, repeatedly making sacrifices and volunteering their time and talents to insure that critical services were maintained. Our thanks go out to everyone for a job well done.

With the steady improvement of economic conditions during the current year, as well as forecasts of continued economic growth, the final budget for fiscal year 2013-2014 totals \$287 million for the General Fund, \$148 million for other governmental funds and \$100 million for the proprietary funds. No budget reductions or service level reductions are required, no wage or benefit reductions are being requested, and this is being done with no tax rate increase for the tenth year in a row. Property tax revenues are essentially flat with only 0.2% growth over the current year estimate, while consolidated taxes revenues will increase 3.0% over the current year estimate. Growth in the consolidated tax revenues (mainly sales taxes) will be just sufficient to cover the current year's service levels at next year's costs.

In building the recommended budget, the Finance staff and the County Manager held a series of meetings with the Strategic Leadership Team to assist in prioritizing the budget requests. The budget recommended to and approved by the Board of County Commissioners includes funding for 2,533 full-time equivalents (FTEs), now fewer than 6 FTEs per 1,000 population, down from more than 8 FTEs per 1,000 population in fiscal year 2008; budget increases for public safety/fire suppression in the amount of \$2.7 million (allowing for approximately 13 additional positions at the Sheriff's Office, 8 more emergency dispatchers, and additional fire protection); \$240,000 increase for the courts and criminal prosecution; and a \$200,000 increase for general government services in the offices of the Treasurer, Public Administrator, County Commission and for Economic Development.

Our range of services is comprehensive and nationally recognized for excellence. We have earned national awards and recognition for virtually every service we provide - from the Sheriff's Office and Courts, to Juvenile Justice, Senior Services, and Libraries; from Elections, Open Space and Natural Resource Management, to Public Health, Technology, Road Maintenance and Snow Removal; from the Medical Examiner and Child Protection to Community Development, Building and Safety, Public Information and Citizen Involvement--and for strong Financial Management, with Washoe County's AA Bond rating being the highest in Northern Nevada.

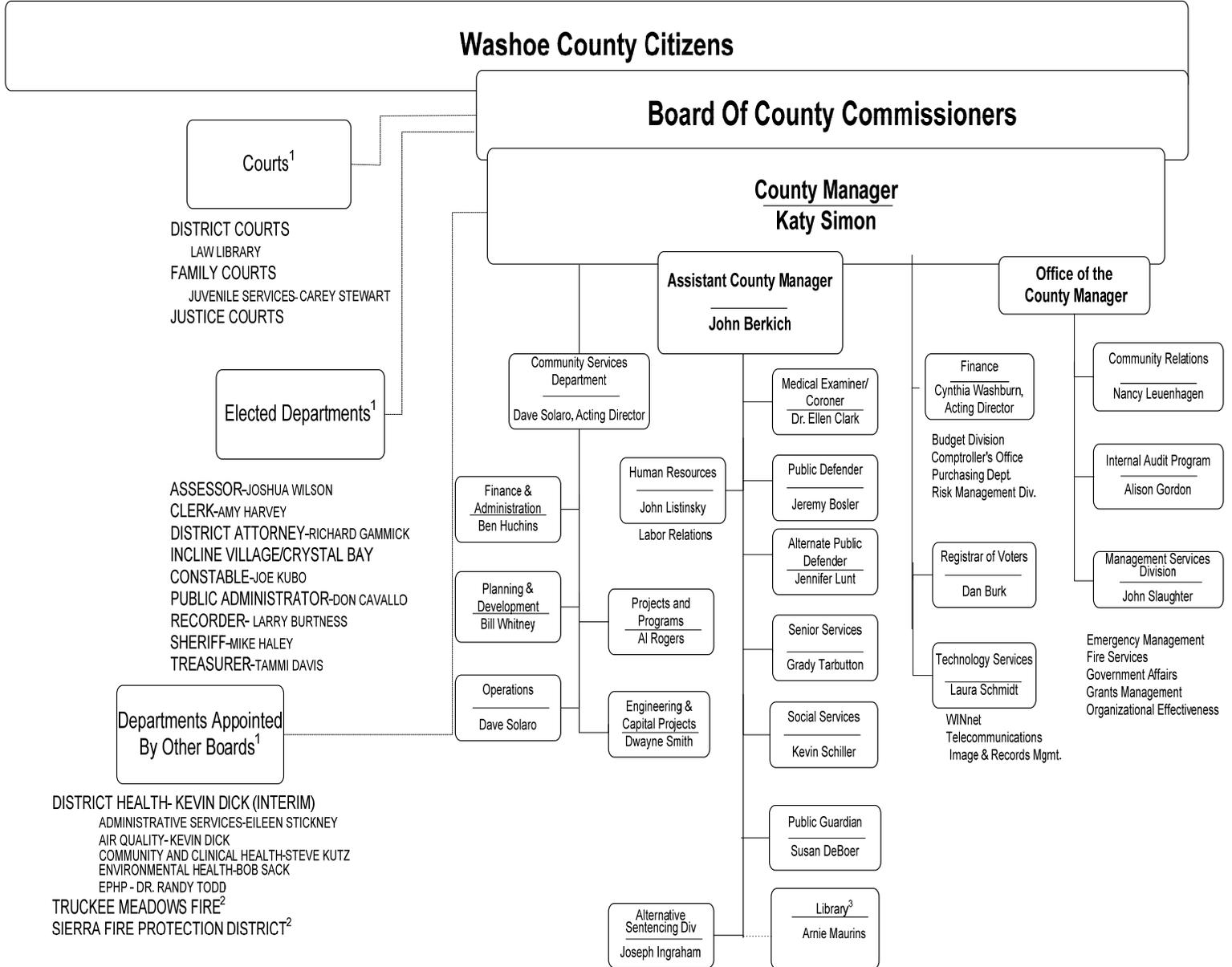
As your regional government, we recognize that Washoe County is comprised of many communities, but we are one county. We look forward to meeting the challenges of serving our citizens in the most innovative, cost effective and efficient manner possible while maintaining the high level of service citizens have come to expect from their regional government.

If you have any questions or suggestions for how we can serve you better, we hope that you will contact us online at www.washoecounty.us or by phone at 328-2000. As I retire from my position as your County Manager after 15 years, I want to thank you for being our partner in ensuring that Washoe County is the best place in America to live, work, recreate, visit and invest.

Sincerely,

Katy Simon
Washoe County Manager

Washoe County Organizational Chart



1-County Manager is Liaison
2-Board of County Commissioners sit as Board of Fire Trustees
3-Director Appointed by Library Board of Trustees

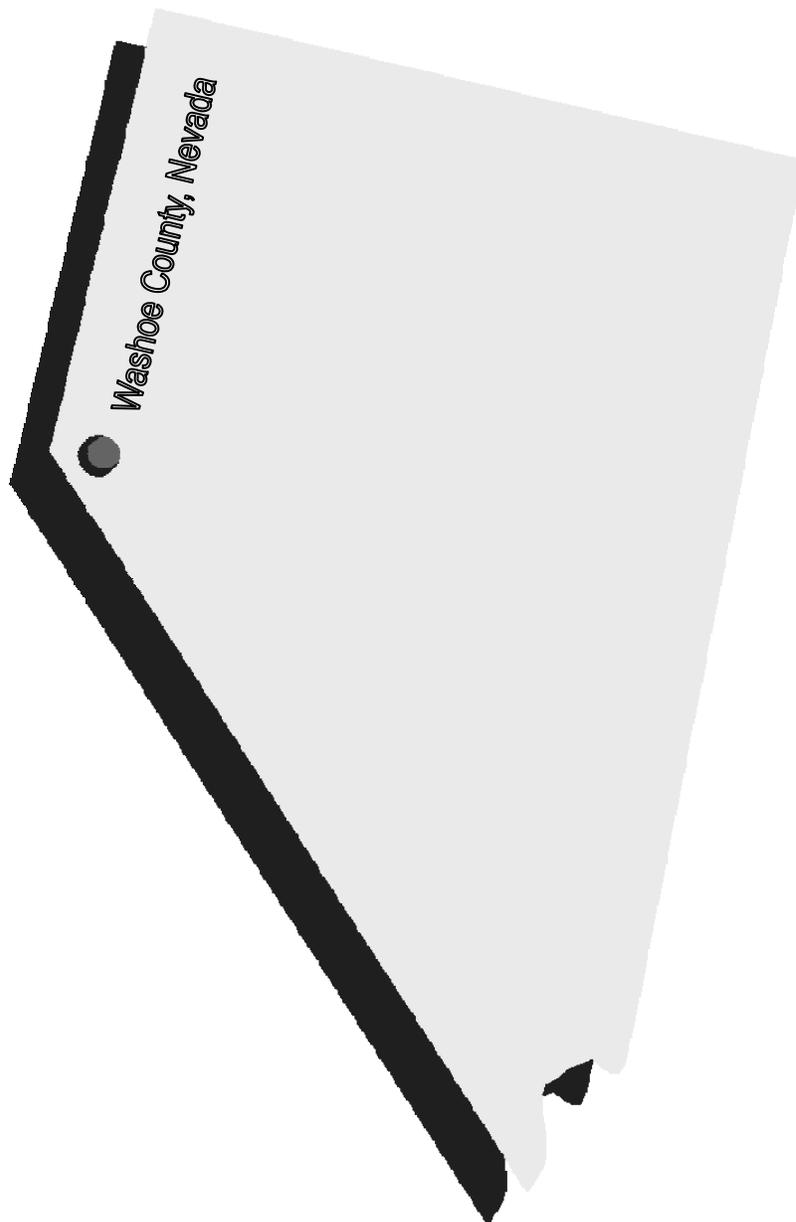
WASHOE COUNTY, NEVADA

FUND ORGANIZATION STRUCTURE		
Governmental Fund Types		
General Fund	Special Revenue Funds	Capital Projects Funds
Accrued Benefits	Child Protective Services	Capital Facilities Tax
Alternate Public Defender	Enhanced 911	Capital Improvements
Alternative Sentencing	Health District	Parks Capital Fund
Assessor	Indigent Tax Levy	
Board of County Commission	Library Expansion Fund	
Centrally Managed Activities	Other Restricted Revenue	
Community Services	Regional Animal Services	
Conflict Counsel	Regional Communications	
County Clerk	Regional PS Training Center	
County Recorder	Remediation District	
District Attorney	Roads	
District Court	Senior Services	
Finance	Truckee River Flood Project	
Human Resources		
Incline Constable		
Justice Courts		
Juvenile Services		
Library		
Manager's Office		
Medical Examiner		
Public Administrator		
Public Defender		
Public Guardian		
Registrar of Voters		
Sheriff		
Social Services		
Technology Services		
Treasurer		
	Proprietary Fund Types	
	Enterprise Funds	Internal Service Fund
	Building & Safety	Equipment Services
	Golf Course	Health Benefits
	Water Resources	Risk Management
	Debt Service Funds	
	Debt Service Fund	
	Special Assessment Districts	



**Washoe County Annual Budget
2013-2014**

Introduction



“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTRODUCTION**

INTRODUCTION

OVERVIEW OF FISCAL YEAR 2013-2014 (FY 13/14)

May 20, 2013 the Board of County Commissioners approved the Fiscal Year 2013-2014 (FY 13/14) budget. The following assumptions and adjustments have been included in balancing the budget for FY 13/14:

Revenue and Other Sources:

- Tax rate shift to the operating budget by \$0.0094 due to the \$0.0063 decrease in tax rate for debt service and \$0.0031 decrease for China Springs Youth Facility (\$0 net impact on overall tax rate)
- \$1.0 million increase in Ad Valorem revenue due to the shift to the operating tax rate and increased assessed valuation
- Decrease in Payment in Lieu of Taxes (PILT) of 5.1% (\$168,000) as a result of Sequestration
- \$2.2 million increase in Consolidated Tax revenue due to the continued improvement of the local economy
- \$1.1 million increase in Charges for Services mainly due to an increase in cost allocation reimbursements
- Indirect cost revenue of \$12 million to the General Fund
- \$5.5 million of beginning fund balance used to balance the budget

Expenditure and Other Uses:

- Increase of \$41,800 as a result of a resolution of the Sparks Justice Court Appeal to the Board of County Commissioners on April 23, 2013
 - The Court, County Manager and Finance were able to reach a compromise regarding the Deputy Clerk II position. Funding of \$20,800 was added for a period of six (6) months (1040 hours) of temp help. This funding, together with any aged, unspent Administrative Assessment funds transferred to the General Fund by June 30, could provide funding for a new full-time position if AB54 passes and can be identified as a permanent funding source beginning in FY 14-15. Funding for this position will be revisited once the fate of AB54 is decided by the Legislature.
 - Additionally, agreement has been reached on the Full time Court Control officer position by reclassifying a P/T Bailiff position to a F/T Court Control Officer. This reclassification required approximately \$21,000 in additional budget authority to cover the cost difference.
- Increase of \$2.5 million General Fund expenditures due to the Manager's Recommendations for the fiscal year 2014 budget, including:
 - \$52,000 for fire coverage costs North of Township 22
 - \$22,500 partial funding for Blue Ribbon contract for Fire Services
 - \$25,000 for Public Administrator to increase part-time position to full time
 - \$42,000 for an Investigator Technician position starting January 2014 in the Medical Examiner's office
 - \$1.2 million for the Sheriff's salaries and benefits contra to be reduced to offset increasing overtime costs and workload
 - \$800,000 for additional civilian staffing needs at the Sheriff's Office due to increased workload in concealed weapons applications, increase dispatch workload and an intermittent hourly Deputy position to reduce overtime
 - \$40,000 for temporary help in the Treasurer's Office to cover existing workloads
 - \$55,000 for various reclassifications throughout the County
 - \$199,000 for additional positions in the District Attorney's Office due to audit findings

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTRODUCTION (CONTINUED)**

- \$27,000 for increase in NACO dues; funding for EDawn; Impediments to Fair Housing; Community Support consolidated plan.
- \$70,000 for interns to support BCC and partial funding for Public Information Officer
- \$4.2 million budgeted for General Fund stabilization
- Increase of 4.5% (\$640,000) for mandatory indigent medical expenditures (NRS 428.295)
- No increase in group health insurance
- PERS increases in both regular and police/fire members
- No increase in OPEB funding
- Indirect cost subsidy transfers of \$2.4 million.
- Increase of \$600,000 for contingency
- Increase in Fire Suppression budget of \$590,000 as a result of estimates for Truckee Meadows Fire Protection District to provide fire services north of Township 22.

The following Sources and Uses Document details the impact of these recommendations and projections.

Washoe County General Fund Sources and Uses			
Sources and Uses	FY 12/13 Estimated Year End	FY 13/14 Recommended Budget	% Change
Nonspendable	\$ 425	\$ -	-100.0%
Restricted	750,000	750,000	0.0%
Committed/Assigned Beginning Fund Balance	10,727,124	9,700,684	-9.6%
Unassigned Beginning Fund Balance	24,845,078	24,516,445	-1.3%
Beginning Fund Balance	\$ 36,322,627	\$ 34,967,130	-3.7%
Revenues and Other Sources:			
Taxes	137,594,390	137,845,073	0.2%
Licenses and Permits	8,079,500	8,327,050	3.1%
Consolidated Taxes	74,500,000	76,735,000	3.0%
Intergovernmental	17,676,659	17,754,524	0.4%
Charges for Services	22,600,142	24,380,774	7.9%
Fines and Forfeitures	7,721,550	7,418,200	-3.9%
Miscellaneous	3,927,319	4,377,672	11.5%
Other Sources & Transfers In	1,920,673	475,375	-75.2%
Total Revenues and Other Sources	274,020,233	277,313,668	1.2%
Total Sources	\$ 310,342,860	\$ 312,280,797	0.6%
Expenditures and Other Uses:			
Salaries and Wages	\$ 123,530,317	\$ 126,208,340	2.2%
Employee Benefits	71,598,010	76,190,754	6.4%
Services and Supplies	59,249,045	63,909,687	7.9%
Capital Outlay	242,214	205,500	-15.2%
Transfers Out	20,756,144	19,285,071	-7.1%
Contingency	-	1,215,000	-
Total Expenditures and Other Uses	275,375,730	287,014,352	4.2%
Ending Fund Balance			
Restricted	750,000	750,000	0.0%
Assigned for Budget Shortfall	5,557,384	-	-100.0%
Committed (1.5% for Stabilization) *	4,143,300	-	-100.0%
Unassigned Ending Fund Bal.	24,516,445	24,516,445	0.0%
Total Ending Fund Balance	34,967,130	25,266,445	-27.7%
Total Uses	\$ 310,342,860	\$ 312,280,797	0.6%
Unassigned Ending Fund Bal. as % of Exp.	8.9%	8.5%	

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTRODUCTION (CONTINUED)**

As identified above, estimated ending unassigned fund balance in FY 13/14 is approximately \$24.5 million. This represents 8.5% of all expenditures, contingency, and transfers out. This is in compliance with Board policy, which states unassigned ending fund balance should be between 8% and 10% of expenditures and other uses.

Summarized in the schedule below, the budget is comprised of 19 Governmental Funds and 6 Proprietary Funds with fiscal year 2014 budgets. The combined appropriations in the Governmental Funds, including Fund Balance and Transfers out, total \$523,013,382. Estimated expenses in the Proprietary Funds total \$99,818,651.

FISCAL YEAR ENDING JUNE 30, 2014 ESTIMATED REVENUES AND OTHER RESOURCES								
GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES								
GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	AD VALOREM TAXES REQUIRED * (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General	34,967,129	76,735,000	137,565,073	1.1387	62,538,220	5,000	470,375	312,280,797
Health	1,764,804	-	-	-	9,229,300	-	8,603,891	19,597,995
Library Expansion	554,429	-	2,446,075	0.0200	15,000	-	-	3,015,504
Animal Services	5,284,873	-	3,656,612	0.0300	469,000	-	-	9,410,485
Regional Communications System	1,620,697	-	-	-	1,193,735	-	-	2,814,432
Indigent Tax Levy	762,645	-	7,333,225	0.0600	85,000	-	-	8,180,870
Child Protective Services	9,469,281	-	4,872,150	0.0400	36,733,761	-	-	51,075,192
Senior Services	262,164	-	1,219,537	0.0100	1,565,505	-	906,782	3,953,988
Enhanced 911	887,028	-	-	-	1,605,171	-	-	2,492,199
Regional Public Safety	431,248	-	-	-	560,600	-	-	991,848
CTM Remediation District	7,832,768	-	-	-	1,393,587	-	-	9,226,355
Truckee River Flood Management	212,435	-	-	-	8,695,318	-	-	8,907,753
Roads Special Revenue Fund	4,372,461	-	-	-	10,410,254	-	4,268,382	19,051,097
Other Restricted Special Revenue	3,120,082	-	1,220,537	0.0100	11,042,773	-	-	15,383,392
Capital Facilities Tax	1,842,557	-	6,097,687	0.0500	67,000	-	-	8,007,244
Parks Construction	17,897,984	-	-	-	574,280	-	-	18,472,264
Capital Improvements Fund	1,548,000	-	-	-	60,000	-	3,000,000	4,608,000
Washoe County Debt	10,099,563	-	4,043,273	0.0330	-	-	8,423,344	22,566,180
SAD Debt	1,582,776	-	-	-	1,395,010	-	-	2,977,786
TOTAL ALL FUNDS	104,512,925	76,735,000	168,454,169	1.3917	147,633,514	5,000	25,672,774	523,013,382

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTRODUCTION (CONTINUED)**

FISCAL YEAR ENDING JUNE 30, 2014 ESTIMATED EXPENDITURES AND OTHER FINANCING USES								
GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES								
GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS FUND NAME	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
General	126,208,342	76,190,751	63,909,687	205,500	1,215,000	19,285,071	25,266,445	312,280,797
Health	10,087,858	4,149,737	4,979,868	104,500	-	-	276,032	19,597,995
Library Expansion	845,248	380,937	899,818	-	-	219,532	669,969	3,015,504
Animal Services	1,907,032	767,987	1,975,028	150,000	-	-	4,610,438	9,410,485
Regional Communications System	353,147	137,128	701,409	1,477,000	-	-	145,748	2,814,432
Indigent Tax Levy	-	-	8,129,070	-	-	-	51,800	8,180,870
Child Protective Services	13,885,018	5,906,813	26,181,768	-	-	400,000	4,701,593	51,075,192
Senior Services	1,331,758	552,801	2,059,341	-	-	-	10,088	3,953,988
Enhanced 911	29,128	13,371	1,572,960	860,000	-	-	16,740	2,492,199
Regional Public Safety	229,249	124,680	325,563	145,000	-	-	167,356	991,848
CTM Remediation District	631,652	252,123	6,155,226	-	-	-	2,187,354	9,226,355
Truckee River Flood Management	886,047	345,819	162,140	-	4,971,902	2,390,368	151,477	8,907,753
Roads Special Revenue Fund	3,321,693	1,540,646	5,045,532	5,970,000	-	-	3,173,226	19,051,097
Other Restricted Special Revenue	3,307,604	1,412,210	6,320,464	585,896	-	1,487,803	2,269,414	15,383,392
Capital Facilities Tax	-	-	4,356,426	1,760,818	-	1,890,000	0	8,007,244
Parks Construction	-	-	-	18,472,264	-	-	-	18,472,264
Capital Improvements Fund	-	-	-	4,608,000	-	-	0	4,608,000
Washoe County Debt	-	-	12,495,672	-	-	-	10,070,508	22,566,180
SAD Debt	-	-	873,341	-	-	-	2,104,445	2,977,786
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	163,023,777	91,775,003	146,143,313	34,338,978	6,186,902	25,672,774	55,872,635	523,013,382

WASHOE COUNTY PROPRIETARY AND NON EXPENDABLE TRUST FUNDS							
FUND NAME	OPERATING REVENUES (1)	OPERATING EXPENSES** (2)	NON- OPERATING REVENUES (3)	NON- OPERATING EXPENSES (4)	OPERATING TRANSFERS		NET INCOME (7)
					IN (5)	OUT (6)	
Building & Safety	1,725,000	1,756,632	3,216	-	-	-	(28,416)
Water Resources	31,843,972	31,700,029	5,027,432	3,412,253	-	-	1,759,122
Golf Course	1,073,372	1,131,951	11,500	-	-	-	(47,079)
Health Benefit	42,002,000	45,184,684	405,500	-	-	-	(2,777,184)
Risk Management	6,668,054	8,828,680	330,650	-	-	-	(1,829,976)
Equipment Services	6,799,035	7,804,422	231,900	-	-	-	(773,487)
TOTAL	90,111,433	96,406,398	6,010,198	3,412,253	-	-	(3,697,020)

Nine of the Governmental Funds are financed in part by property taxes and/or Consolidated Tax revenues. Of these funds, the Other Restricted Revenue Fund is financed by a \$0.01 legislatively approved tax rate for Agricultural Extension. The Animal Services Fund is financed by a \$0.03 voter-approved tax rate. The Child Protective Services Fund is financed by a \$0.04 voter-approved tax rate. The Indigent Health Fund is required by State Law and includes a \$0.06 property tax rate. The Senior Services Fund is financed by a \$0.01 tax rate and the Library Expansion Fund by a \$0.02 voter-approved tax rate. The Capital Facilities Fund is financed by property taxes at a \$0.05 rate, for which 60% of the proceeds will go to the State Treasurer for deposit in the State Highway Fund and the balance to be shared between the County, City of Reno and the City of Sparks. The Debt Service Fund is financed, in

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INTRODUCTION (CONTINUED)**

part, by property tax and the recommended rate is \$0.0330. The fund balance of the Debt Service Fund, although adequate to meet fiscal year needs, is less than one year's principal and interest. The tax in support of the Family Court is a \$0.0192 tax rate. The General Fund includes the State mandated Indigent Insurance tax rate of \$0.015, the allowed Detention Center tax rate of \$0.0774, the Youth Services tax rate of \$0.0062, a general operating rate of \$0.9937, and the AB 104 Fair Share tax of \$0.0272. The revenue generated by the tax rates are identified in the chart below, column 7.

AD VALOREM TAX RATE AND REVENUE RECONCILIATION FISCAL YEAR 2013-2014							
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(1) X (4)]	AD VALOREM TAX ABATEMENT	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. Ad Valorem Subject to Revenue	2.3564	12,313,372,516	290,152,310	1.0037	123,589,320	(2,634,520)	120,954,800
B. Ad Valorem Outside Revenue	Same as above			Same as above			
Limitations:		4,580,034	107,924		45,970	(980)	44,990
VOTER APPROVED:							
C. Voter Approved Overrides	0.1000	12,317,952,550	12,317,953	0.1000	12,317,953	(262,579)	12,055,374
LEGISLATIVE OVERRIDES:							
D. Accident Indigent (NRS 428.185)	0.0150	"	1,847,693	0.0150	1,847,693	(39,387)	1,808,306
E. Medical Indigent (NRS 428.285)	0.1000	"	12,317,953	0.0600	7,390,772	(157,547)	7,233,225
F. Capital Acquisition (NRS 354.59815)	0.0500	"	6,158,976	0.0500	6,158,976	(131,289)	6,027,687
G. Youth Services Levy (NRS 62B.150)	0.0062	"	763,713	0.0062	763,713	(16,280)	747,433
H. Detention (AB395) (1993)	0.0774	"	9,534,095	0.0774	9,534,095	(203,236)	9,330,859
I. SCCRT Loss NRS 354.59813	0.1751	"	21,568,735	0.0000	-	-	-
J. Other: Family Court (NRS 3.0107)	0.0192	"	2,365,047	0.0192	2,365,047	(50,415)	2,314,632
K. Other: AB 104 (See Note 1)	0.0272	"	3,350,483	0.0272	3,350,483	(71,421)	3,279,062
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.4701		57,906,695	0.2550	31,410,779	(669,575)	30,741,204
M. Subtotal A, B, C, L	2.9265		360,484,882	1.3587	167,364,022	(3,567,654)	163,796,368
N. Debt	0.0330		4,064,924	0.0330	4,064,924	(86,651)	3,978,273
O. TOTAL M AND N (see Note 2)	2.9595		364,549,806	1.3917	171,428,946	(3,654,305)	167,774,641

Note: NRS = Nevada Revised Statute

The chart below summarizes all funds revenues and expenditures/expenses for Washoe County. The total anticipated revenue for the County is \$489 million and expenditures-expenses are estimated at \$541 million. The single largest source of revenue for Washoe County is property tax at \$168 million, 34% of revenues. Intergovernmental revenue is the second largest source at \$159 million, 32%. Charges for services make up 26% of the total revenue at an estimated \$126 million.

Total expenditures-expenses are budgeted at \$541 million. Public Safety is the single largest expenditure requirement at \$130 million, 24% and General Government is the second largest function in the County with a fiscal year 2013-2014 budget of \$122 million, 23%. Total debt for the County is coming in at 2.9% of total expenditures-expenses for a budget of \$15 million.

The fund balance for the Governmental Fund Types is budgeted at \$56 million, 13% of total expenditures. The general fund estimated ending unassigned fund balance in fiscal year 2013 - 2014 is approximately \$24.5 million. This represents 8.5% of all expenditures, contingency, and transfers out. This is in compliance with Board policy, which states unassigned ending fund balance should be between 8% and 10% of expenditures and other uses.

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BUDGET SUMMARY FOR WASHOE COUNTY					
	GOVERNMENTAL FUND TYPES AND			PROPRIETARY FUNDS BUDGET YEAR 6/30/2014 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2012 (1)	ESTIMATED CURRENT YEAR 6/30/2013 (2)	BUDGET YEAR 6/30/2014 (3)		
REVENUES					
Property Taxes	173,849,015	169,144,278	168,454,169	-	168,454,169
Other Taxes	4,545,490	2,451,649	2,352,428	-	2,352,428
Licenses and Permits	9,182,871	9,427,892	10,009,054	-	10,009,054
Intergovernmental	162,360,969	182,896,640	158,659,033	-	158,659,033
Charges for Services	26,254,226	33,598,610	35,519,815	90,111,433	125,631,248
Fines and Forfeits	9,998,920	9,901,685	9,468,981	-	9,468,981
Miscellaneous	13,399,762	9,753,442	8,359,203	5,910,198	14,269,401
TOTAL REVENUES	399,591,253	417,174,196	392,822,683	96,021,631	488,844,314
EXPENDITURES-EXPENSES					
General Government	86,022,656	72,897,480	60,532,959	61,817,786	122,350,745
Judicial	57,518,950	65,366,305	58,736,988	-	58,736,988
Public Safety	142,881,755	136,540,169	129,764,386	-	129,764,386
Public Works	22,294,050	40,462,594	32,713,181	-	32,713,181
Health	17,658,655	22,071,397	26,446,124	-	26,446,124
Welfare	69,044,842	70,148,492	72,859,174	-	72,859,174
Culture and Recreation	25,891,945	33,206,889	36,667,765	-	36,667,765
Community Support	308,800	368,897	369,761	-	369,761
Intergovernmental Exp.	8,242,890	8,761,853	8,790,623	-	8,790,623
Contingencies	-	-	1,215,000	-	1,215,000
Utilities	-	-	-	32,860,133	32,860,133
Building and Safety	-	-	-	1,756,632	1,756,632
Golf Fund	-	-	-	1,131,951	1,131,951
Debt Service - Principal	37,114,413	20,878,055	7,507,703	-	7,507,703
Interest Costs	7,588,470	6,886,465	5,759,437	2,252,149	8,011,586
Escrow on Refunding	-	37,509,413	-	-	-
Service Fees	1,403,930	808,929	104,873	-	104,873
TOTAL EXPENDITURES-EXPENSES	475,971,356	515,906,938	441,467,973	99,818,651	541,286,624
Excess of Rev. over (under) Expenditures-Expenses	(76,380,103)	(98,732,742)	(48,645,290)	(3,797,020)	(52,442,310)
OTHER FINANCING SOURCES (USES):					
Proceeds of Long-term Debt	25,952,787	19,053,310	-	-	-
Sales of Gen'l Fixed Assets	177,881	33,173	5,000	100,000	105,000
Proceeds/Med-term Financing	12,565,000	27,887,609	-	-	-
Operating Transfers In	54,590,566	34,520,691	25,672,774	-	25,672,774
Operating Transfers (Out)	(35,309,066)	(32,735,866)	(25,672,774)	-	(25,672,774)
TOTAL OTHER FINANCING SOURCES (USES)	57,977,168	48,758,917	5,000	100,000	105,000
Excess Revenues & Other Sources Over(under) Expenditures & Other Uses	(18,402,935)	(49,973,825)	(48,640,290)	(3,697,020)	xxxxxxxxxxxxxx
FUND BALANCE (FB) JULY 1, BEGINNING OF YEAR:					
Restricted/Committ/Assigned	-	11,477,549	10,450,684	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Unassigned	172,889,685	143,009,201	94,062,241	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
TOTAL BEGINNING FB	172,889,685	154,486,750	104,512,925	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
FUND BALANCE JUNE 30, END OF YEAR:					
Committed	11,477,549	10,450,684	750,000	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Unassigned	143,009,201	94,062,241	55,122,635	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
TOTAL ENDING FB	154,486,750	104,512,925	55,872,635		

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WHAT PROPERTY TAXES PAY FOR

The following chart identifies what the property taxes pay for. Property tax based on a \$150,000 market value will cost a new home buyer \$730.66 per year; of which \$544.27 will be spent on County general operating services and debt service; \$133.89 will pay for legislative overrides; and, \$52.50 for voter overrides. Washoe County is currently at the statutory cap for the overlapping property tax rate and has no additional property tax capacity.

WHAT PROPERTY TAXES PAY FOR:			
	Property tax based on a \$150,000 Market Value will cost a new home buyer \$730.66 per year.		
USE	RATE	ANNUAL COST	
Washoe County Operations	0.9937	\$ 521.69	Oper. & Debt
Cooperative Extension	0.0100	5.25	
Debt Service Fund	0.0330	17.33	
Detention Center	0.0774	40.64	Legislative Overrides
Indigent Insurance Program	0.0150	7.88	
China Springs Regional Youth Detention Facility	0.0062	3.26	
Family Court	0.0192	10.08	
Indigent Tax Levy Fund	0.0600	31.50	
Capital Facilities Tax Fund (\$0.03 to the State)	0.0500	26.25	
AB 104 (shared w/other entities)	0.0272	14.28	
Library Expansion Fund	0.0200	10.50	Voter Overrides
Animal Services Fund	0.0300	15.75	
Child Protective Services Fund	0.0400	21.00	
Senior Services Fund	0.0100	5.25	
Total Washoe County	1.3917	\$ 730.66	
Note: The taxable value of a new home is 35% of the appraised value, assuming the appraised value is \$150,000 the taxable amount is \$52,500. At tax rate of \$1.3917 the			

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CITIZEN BUDGET SURVEY

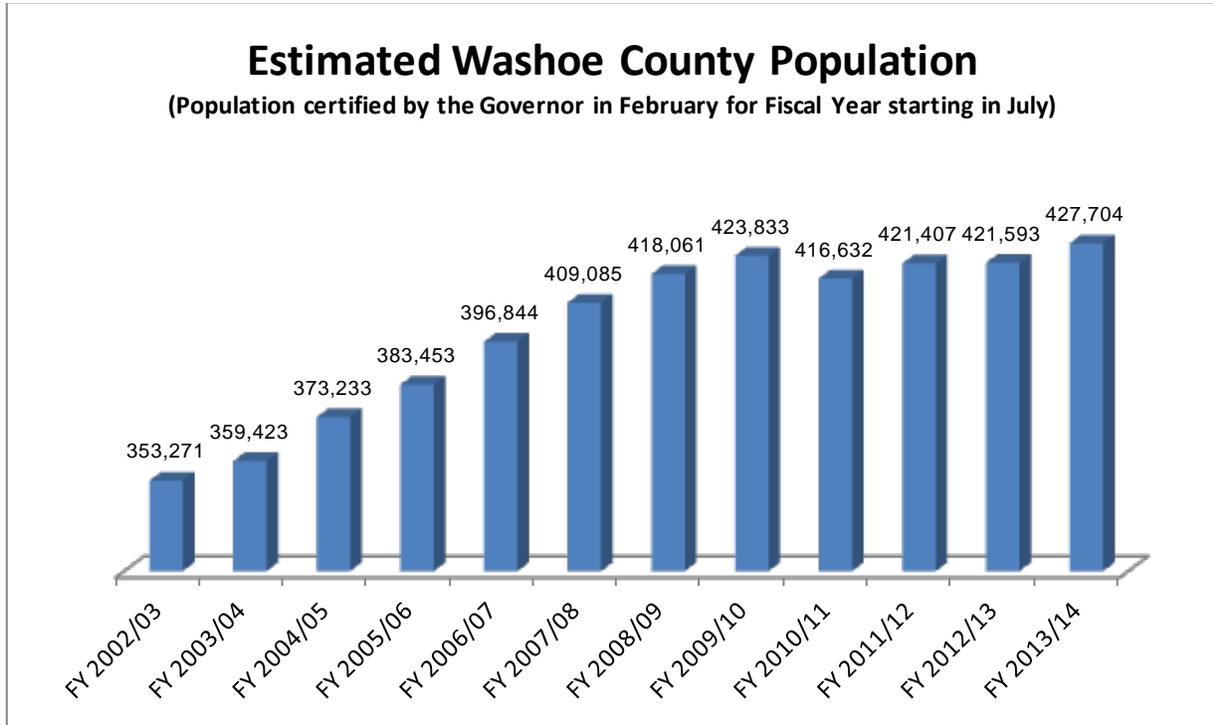
The County provided an opportunity for citizens to voice their opinion on the budget through an online forum, Peak Democracy. The survey was available on the County's website from April 4th to April 26th. Respondents were asked to allocate money to the service areas listed below. In total there were 142 attendees to the online forum, 23 people participated with 22 posting priority resource allocations. Responses to the survey are the equivalent of 1.2 hours of public comment. The results of this survey compared to the FY 13/14 recommended budget are below.

Service Area	Average Respondent Budget Allocation (%)	FY 13/14 Recommended Budget (%)
Courts	8	9
District Attorney	5	7
Elections	1	1
General Government Support Services	9	8
Indigent Defense	3	4
Juvenile Services	5	5
Library Services	8	3
Parks and Open Space	3	2
Public Health	3	3
Public Safety	29	36
Public Works and Community Development	7	8
Records Management, Assessment and Collection	4	4
Senior Services	3	1
Social Services	12	9
Total	100	100

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WASHOE COUNTY DEMOGRAPHICS

Washoe County has an estimated 2013 population of 427,704. This count has held relatively steady even through the Great Recession when unemployment reached a high of about 13% in Washoe County. This speaks to the draw that this region has regardless of economic opportunity due to its natural beauty and proximity to a virtual treasure trove of outdoor activities.



Demographic information is also provided by the U.S. Census Bureau. The following information is a demographic profile from information provided on the 2010 census for respondents in Washoe County.

SEX AND AGE	
Median age (years)	37
Males	50.5%
Females	49.5%

HOUSEHOLDS BY TYPE	
Total households	163,445
Average household size	2.55

RACE	
White	76.9%
Some Other Race	9.5%
Asian	5.2%
Two or More Races	3.8%
Black or African American	2.3%
American Indian and Alaska Native	1.7%
Native Hawaiian and Other Pacific Islander	0.6%

HOUSING OCCUPANCY	
Total housing units	184,841
Occupied housing units	88.4%
Vacant housing units	11.6%

HISPANIC OR LATINO	
Not Hispanic or Latino	77.8%
Hispanic or Latino (of any race)	22.2%

HOUSING TENURE	
Occupied housing units	163,445
Owner-occupied housing units	58.5%
Renter-occupied housing units	41.5%

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The following table highlights the top employers within the County. As you can see, they are very diverse ranging from Federal, State, and Local Government, as well as a variety of private employers mostly in the medical and casino/hotel industries.

Name	Industry	Ownership	Sizeclass
WASHOE COUNTY SCHOOL DISTRICT	Elementary and Secondary Schools	Local Government	8,000-8,499
UNIVERSITY OF NEVADA-RENO	Colleges and Universities	State Government	4,000-4,499
WASHOE COUNTY	Executive & Legislative Offices Combined	Local Government	2,500-2,999
RENOWN REGIONAL MEDICAL CENTER	General Medical and Surgical Hospitals	Private	2,500-2,999
PEPPERMILL HOTEL CASINO - RENO	Casino Hotels	Private	2,000-2,499
INTERNATIONAL GAME TECHNOLOGY	All Other Miscellaneous Manufacturing	Private	2,000-2,499
SILVER LEGACY RESORT CASINO	Casino Hotels	Private	1,500-1,999
ATLANTIS CASINO RESORT	Casino Hotels	Private	1,500-1,999
ST. MARYS	General Medical and Surgical Hospitals	Private	1,500-1,999
ELDORADO HOTEL & CASINO	Casino Hotels	Private	1,000-1,499
CITY OF RENO	Executive & Legislative Offices Combined	Local Government	1,000-1,499
GRAND SIERRA RESORT AND CASINO	Casino Hotels	Private	1,000-1,499
SIERRA NV HLTHCARE SY	General Medical and Surgical Hospitals	Federal Government	1,000-1,499
CIRCUS CIRCUS CASINOSINC-RENO	Casino Hotels	Private	1,000-1,499
SPARKS NUGGET INC.	Casino Hotels	Private	1,000-1,499
TRUCKEE MEADOWS COMM COLLEGE	Junior Colleges	State Government	1,000-1,499
UNITED PARCEL SERVICE	Couriers	Private	900-999
WEST BUSINESS SOLUTIONS LLC	Telemarketing Bureaus	Private	900-999
INTEGRITY STAFFING SOLUTIONS	Temporary Help Services	Private	700-799
HARRAHS RENO	Casino Hotels	Private	600-699

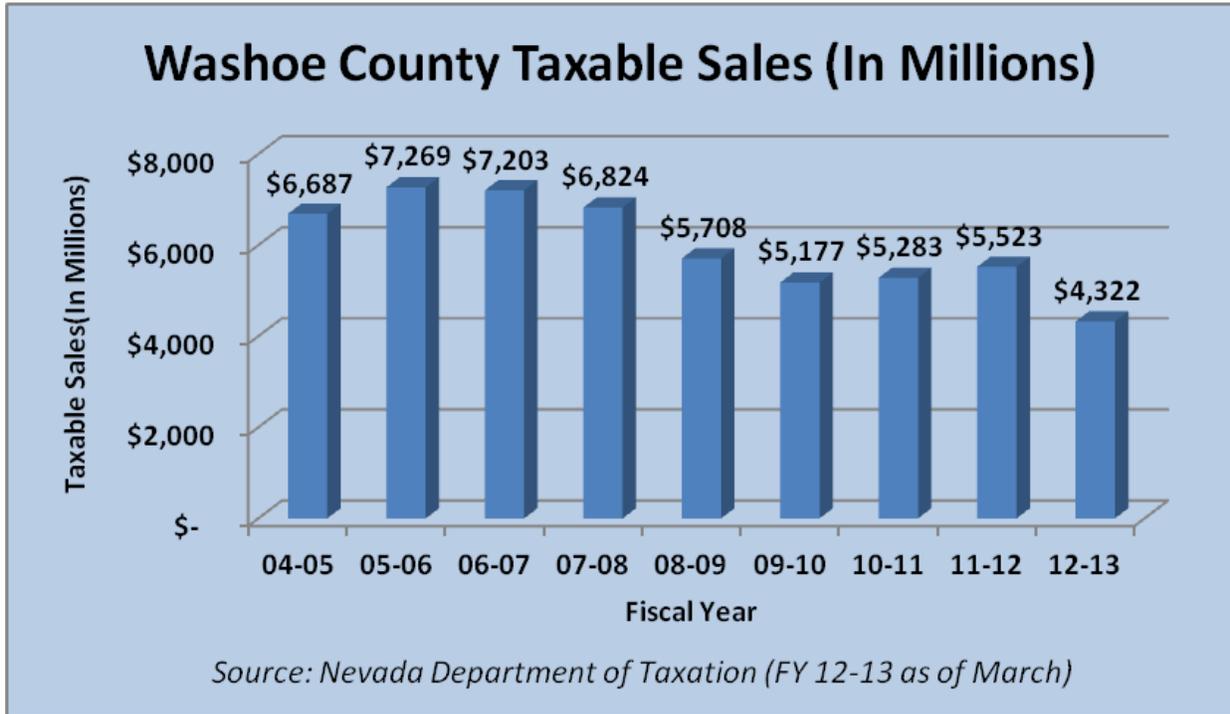
Source: Economic Development Authority - Greater Reno-Tahoe: Top Employers

Economic Trends

As with any business, governments are closely tied to the economy, and Washoe County is no different. The following graphs and charts detail changes over time for those indicators which affect Washoe County operations and its citizens. As you will see, almost all of the charts show the same effects of the Great Recession that started to impact Washoe County around 2007 and 2008.

The first chart details taxable sales in Washoe County over time. Fiscal Year 2006 – 2007 collections were the first decline related to the coming recession. While the initial decline was minimal, sales continued to slide until Fiscal Year 2010 – 2011. In fact, between, Fiscal Years 2005 – 2006 and 2009 – 2010, taxable sales in Washoe declined a combined \$2 billion.

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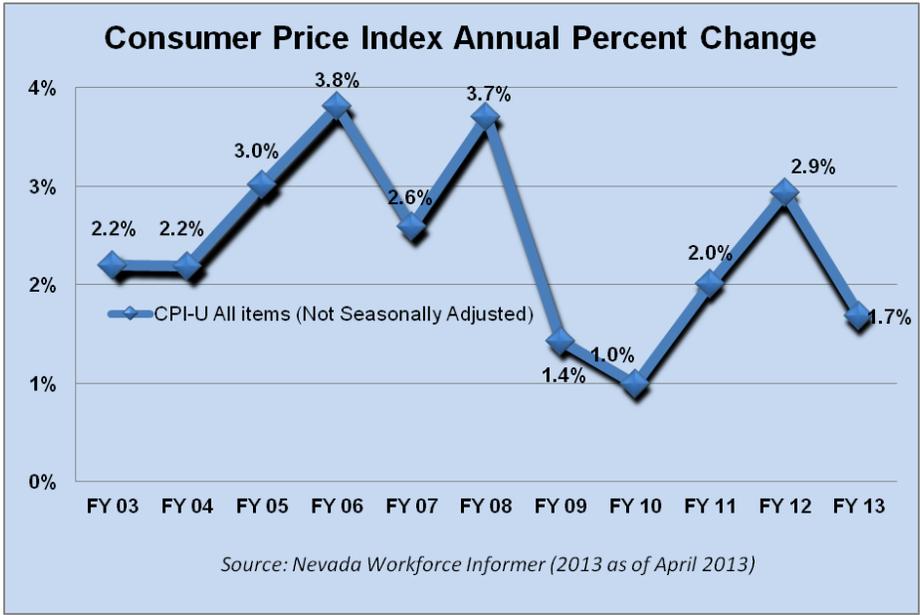


There was a 4.5% increase in taxable sales in Washoe County in Fiscal Year 2011 – 2012. It is hoped that this upward trend will continue in future years as the region pulls out of the recession, barring any unfavorable circumstances, which could include impacts of the European debt crisis, instability in oil rich nations, and increase in unemployment among others.

This downward trend in the previous chart is significant for two reasons. First, it highlights the waning ability to spend and trepidation to spend as people became worried about or lost jobs due to the economy. Secondly, one of the County’s major revenue sources is tied to a portion of taxable sales and therefore, has contributed to declining revenues. The full impact to the County will be discussed in the Factors Influencing the Budget section later on in this book.

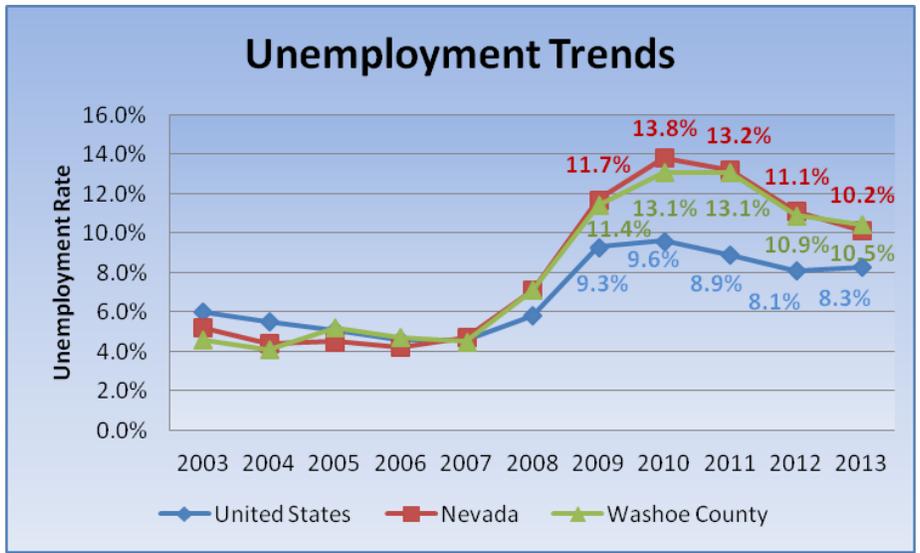
Just as people were losing the ability to pay for things like goods, services, mortgages, and rent, the Consumer Price Index (CPI) for the region was increasing, which made matters worse. This next chart indicates the annual percent change in CPI for the region over the same time period as seen in the taxable sales chart.

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With the exception of 2009, even when taxable sales were decreasing, prices were increasing. The decline in 2009 was likely due to demand dropping so drastically and so quickly, that cost for goods and services reflected that change. The 2009 through 2012 fiscal year there has been an increase in CPI, fiscal year 2013 has a slight decline to 1.7% from 2.9%.

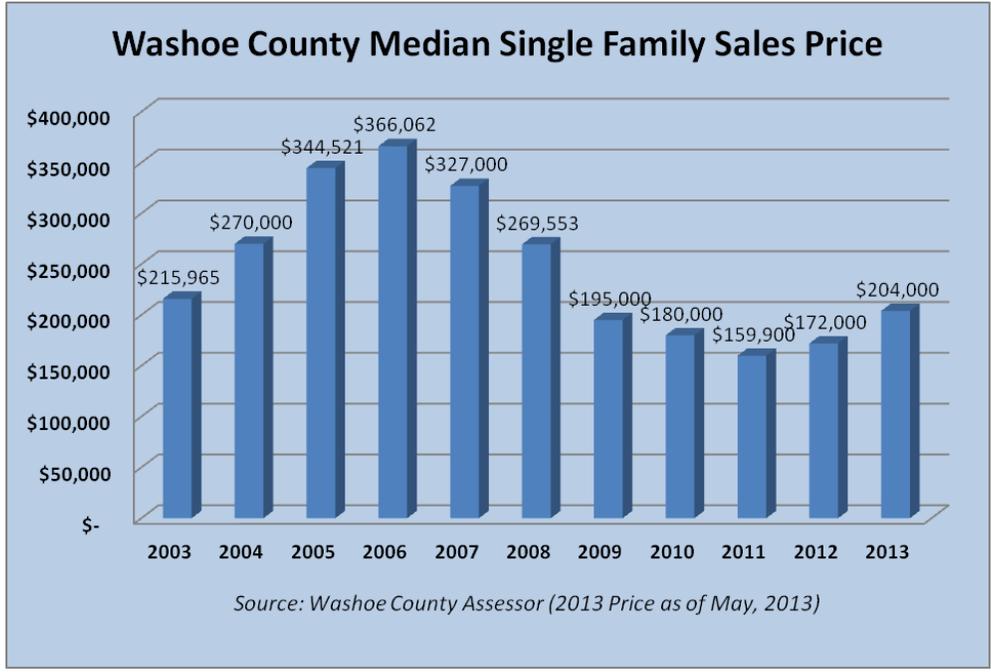
As the U.S. Economy continues to stabilize in the years to come, it may take much longer for Washoe County to return to normalcy. The chart below compares the unemployment rates of Washoe County, Nevada, and the United States. At its height, Washoe County reached 13.1% unemployment (in 2010). As of this writing, the unemployment rate for the County is down to 10.5%. While this is an improvement, it is well above the national average of 8.1% and astronomical compared to the County's 2000 rate of 3.7%.



Another impact of the Great Recession on Washoe County and its residents was the housing bubble. During the boom, median priced single family homes rose 72% in just four years (from 2003 to 2006). The

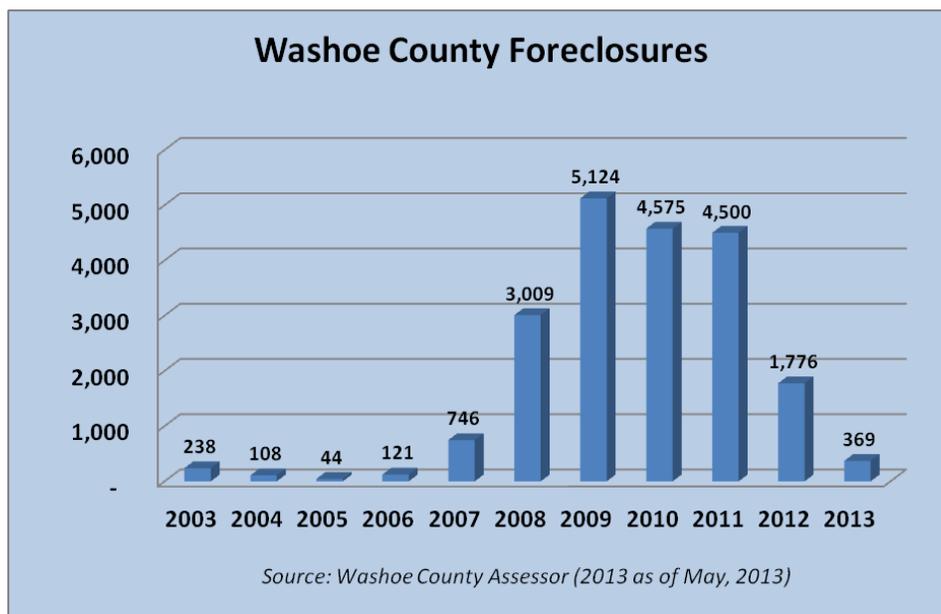
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deflation was even more spectacular. Within the same timeframe, prices declined below 2003 levels. As you can see in the following chart, prices are on an upward trend and are currently higher than 2009. These changes are significant to Washoe County as, Ad Valorem revenue (or property taxes) is the single largest source of revenue for the General Fund.



Another unfortunate repercussion of the housing bust in Washoe County and around the Country is the foreclosure crisis. The glut of foreclosures was brought about by loose lending practices and consumers purchasing and mortgaging out their homes for more than they could truly afford. When the bottom fell out of the market (as indicated earlier) people could not afford to keep them due to job loss or inability to pay. These foreclosures dragged down the housing market even further, adding to the downward pressure in home prices. The chart below shows the drastic increase in foreclosures in Washoe County. The current foreclosures are showing a decline compared to 2009-2011.

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STRATEGIC PLANNING AND BUDGET PROCESS

Strategic Planning

The budget process starts with strategic planning workshops which are concluded by the end of October each year. These workshops are started in September with department heads identifying strategic issues that are of high priority for the coming year. The strategic planning process involves citizen surveys (as a primary data source), community focus groups and other methods of determining community needs and priorities. It also involves analysis of demographic, economic and workload trends. The information gathered from the strategic planning workshops is reviewed during workshops with department heads and with the Board of County Commissioners in which the Board adopts the County's overall strategic plan. Each year's strategic planning process builds on previously approved strategic plans. These workshops continue the identification of important strategic issues for the coming year and provide the framework for the development of the Budget Guidelines.

Budget Process

The annual budget serves as the financial plan for Washoe County operations. The budget is prepared for all funds of the County which include the General Fund, Special Revenue Funds, Internal Service Funds, Enterprise Funds, Capital Project Funds, and Debt Service Funds.

The County maintains all financial records for these funds on the modified accrual method of accounting in accordance with generally accepted accounting principles as recommended by the Governmental Accounting Standards Board utilizing guidance from the Government Finance Officers Association's *Governmental Accounting, Auditing, and Financial Reporting* "Blue Book".

Washoe County's financial policies are dictated by a number of sources, including Nevada Revised Statutes, Chapter 354; Nevada Administrative Code, Chapter 354; Washoe County Code, Chapter 15; and Board adopted Financial Policies and Procedures and General Fiscal Policies (details in the Financial Policies section at the end of the Introduction section). A legislatively mandated definition of what constitutes a balanced budget has been spiritedly debated each session, but one has never been formally

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adopted. Washoe County adheres, with no exceptions, to the practice of adopting a final balanced budget with no deficit spending.

Additionally, budgets are prepared in compliance with adopted financial policies that state “The County shall pay for all recurring expenditures with recurring revenues and use non-recurring revenues for non-recurring expenditures.”; and “Budgets are required for all funds except agency and non-expendable trust funds that do not receive ad valorem or supplemental city/county relief taxes.”

After departmental input, state review and public hearings, the budget is adopted by the governing Board by June 1. The budget is integrated into the SAP enterprise resource planning system for monitoring and control. The legal level of budgetary control is held at the function level for governmental and proprietary funds. Finance Department Management may approve budget adjustments within a function and with Board notification, may approve budget adjustments between functions or funds. Adjustments that affect fund balances or increase the original budget require Board approval.

The County’s fiscal year runs July 1 through June 30. Washoe County incorporates base budgeting and strategic planning into a process that provides long-term direction coupled with short-term goals, objectives and performance measures. The basic budget process timeline is highlighted in the following chart. A more detailed explanation of these budget process steps follows, along with revenue and expenditure assumptions used to calculate the base budget.

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Strategic Planning												
Develop Budget Guidelines												
CIP												
Prepare Supplemental Budget Requests												
Base Budget												
Submit Departmental Request to Finance												
Workshops/Review Requests & Prepare Recommended Budget												
Submit Recommended Budget to BCC												
Appeals Process												
Public Hearings												
Budget Adoption												
Budget Implementation Amendment/Augmentation												

Capital Improvement Program (CIP)

Pursuant to Nevada Revised Statute 354.5945, each local government must prepare an annual capital plan for the fiscal year and the ensuing five fiscal years. The Washoe County Capital Improvements Program (CIP) is a five-year plan for maintaining existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning.

Washoe County’s CIP includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the

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community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$100,000. A part of the request process is to identify the operating costs associated with the capital requests. These costs are analyzed as a part of the decision making process.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and staff. Approved CIP projects are included in the Final Budget filed with the Department of Taxation.

Initial Funding Level

The initial funding level process uses the assumptions and guidelines developed jointly with department heads and the Budget Division to set the base for each department. It includes cost adjustments where necessary for Board approved contractual obligations; Public Employee Retirement System increases; initial estimates of health insurance increases; fleet services estimated costs and unemployment estimated costs. The initial funding level are then calculated and available for department review and input. Departments may adjust their allowed service and supply and capital accounts so long as they do not exceed their total initial funding level amount. Supplemental budget requests, requests for new programs, expansions or adjustments for significant changes in workload, service demand and exceptional inflationary factors are prepared by the department with the assistance of the Finance Department.

Workshops/Appeals Process

The Board of County Commissioners (BCC) holds a series of meetings beginning in March of each year, to review department requests and program needs prior to the formal budget presentations and hearings. The Budget Division works with departments to identify what goals, objectives and performance measures they will accomplish with their base budget allotments and any requests for additional funding. The Budget Division, using the data provided by departments and the strategic planning process, makes recommendations for funding levels. The BCC then gives direction to the Budget Division staff as to the preparation of the tentative budget. A tentative budget is prepared and sent to the State Department of Taxation, which is required to be submitted on or before April 15th of each year.

The departments may file appeals to the recommended budget with the County Manager. The County Manager then makes recommendations for either approval or denial. After consideration, the department may further appeal their recommended budget to the Board of County Commissioners. The BCC reviews departmental appeals for increases to the budget and provides additional direction to the Budget Division based on the appeals process.

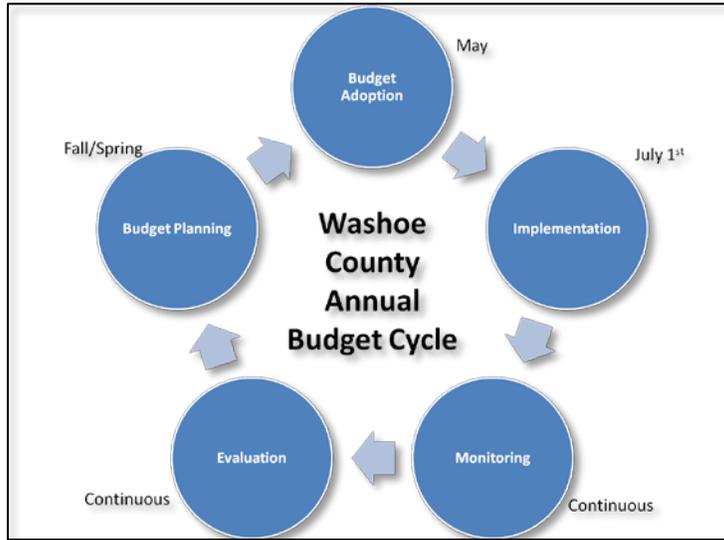
Final Budget

Based on direction from the County Manager and the Board of County Commissioners, the Budget Division will prepare a budget for the formal budget hearing, as mandated by Nevada Revised Statute 354.596, with the Board of County Commissioners. A public hearing on the Tentative Budget and Final Budget adoption is held on the third Monday in May. Subject to changes indicated, if any, to the tentative budget, the Final Budget is adopted at this hearing or at any time and place to which the public hearing is adjourned. The final budget must be adopted by June 1 and filed with the State Department of Taxation in accordance to State law.

During legislative years, an amended Final Budget may be filed with the Nevada Department of Taxation which incorporates legislative changes. The amended Final Budget must be filed within 30 days after the close of session for the 2013 legislative session an amended budget was not required so the Final Budget adopted in May 2013 is the opening budget for fiscal year 2013.

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While the budget is adopted in May, the fiscal year does not begin until July 1st of each year. This provides a month of preparation in order to implement the adopted budget for the coming fiscal year. In addition, after the adoption of the budget and throughout the year, the work of the budget is not completed. As seen below, the budget process is one of continual monitoring and improvement.



Budgetary Controls

Washoe County maintains budgetary controls to assure compliance with legal provisions embodied in the annual appropriated budget adopted by the Board of County Commissioners. Appropriations are adopted at the department level. Appropriation control is maintained through the accounting system.

The departments have the authority to expend funds within their service and supply and capital outlay accounts as a total rather than at each line item other than travel which is controlled at the line item level. The Budget Division works with departments during the year to realign service and supply line items, if necessary, to reflect changes in spending patterns that occur which vary from the original budget. The departments, however, cannot exceed their total department budget, and are accountable to the Board of County Commissioners for program goals, objectives and performance measures adopted during the budget process.

Beginning in Fiscal Year 1998-99, the Board of County Commissioners directed the Budget Division to adjust departments' salary and benefit accounts for any salary savings during the course of the fiscal year. It was also directed that a portion of these savings would be used to pay for retiring/departing employees' accrued sick leave, vacation time and compensatory pay.

Budgetary status information is available through the SAP enterprise resource planning system. Quarterly financial status reports are provided to the Board of County Commissioners, utilizing statistical and graphic presentations to assure budgetary compliance, to highlight any potential problems, and to initiate planning for the following fiscal year.

Basis of Accounting

Washoe County implemented Governmental Accounting Standards Board Statement 34, beginning with the June 30, 2001, Comprehensive Annual Financial Report. Government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are

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the proprietary and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Major, combining and individual governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period, in this case, within 60 days after year-end. Expenditures generally are recorded when a liability is incurred. Exceptions are debt service, compensated absences and claims and judgments, which are recorded when payment is due. The Statement of Net Assets presents the County's entire financial position, distinguishing between governmental and business-type activities. The end result is net assets, which is segregated into three components: invested in capital assets, net of related debt; restricted and unrestricted net assets. The Statement of Activities provides both the gross and net cost of operations, again, distinguishing between governmental and business-type transactions. Program revenues are applied to the functions that generate them, in order to determine functional net costs and the extent to which costs are supported by general revenues.

Budgetary Basis of Accounting

Budgets are prepared on a modified accrual basis. The process varies from generally accepted accounting principles (GAAP) as a result of provisions made to treat encumbrances as budgeted expenditures in the year of commitment to purchase. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities. All annual appropriations lapse at fiscal year end to the extent they have not been expended or lawfully encumbered. However, encumbrances and appropriations for unfinished capital projects will generally be re-appropriated (carried over) as part of the following year's budget.

Fund Descriptions

The accounts of the County of Washoe are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a self-balancing set of accounts. Funds are established to segregate specific activities or objectives of a government in accordance with specific regulations, restrictions, or limitations. All funds established by a government must be classified in one of these fund types for financial reporting purposes:

1. Governmental Fund Types
 - General Fund
 - Special Revenue Funds
 - Debt Service Funds
 - Capital Project Funds
2. Proprietary Fund Types
 - Enterprise Funds
 - Internal Service Funds
3. Fiduciary Fund Types
 - Intergovernmental funds for taxes, fines and fees collected for other governments
 - Washoe County, Nevada OPEB Trust Fund
 - Public Guardian/Administrator Trust Funds
 - Court Trust
 - Senior Services Trust
 - Sheriff's Trust
 - Other miscellaneous fiduciary funds

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The description of each of the individual fund types are contained on the first page of the associated section. The separate fund pages include a description and purpose of the fund that necessitates it be accounted for separately.

FINANCIAL AND BUDGETARY POLICIES

Legislative & Policy Guidelines

Washoe County's financial policies are dictated by a number of sources, including Nevada Revised Statutes (NRS), Chapter 354; Nevada Administrative Code (NAC), Chapter 354; Washoe County Code (WCC), Chapter 15; and Board adopted Financial Policies and Procedures and General Fiscal Policies. State Statute identifies much of the framework within which counties must operate when creating and modifying budgets. Two of the most important statutes indicate the level of budgetary control and the fiscal year.

The legal level of budgetary control is held at the function level for governmental and proprietary funds. Functions are categories of programmatic activities such as: Health, General Government, Public Safety, and Judicial (among others). According to statute, the Budget Manager may approve budget adjustments within a function. The Budget Manager, with Board notification, may approve budget adjustments between functions within a fund. Adjustments between funds or from contingency require Board approval (NRS 354.598005). In addition, statute dictates the County's fiscal year, which is July 1 through June 30 (NRS 354.526).

Additionally, budgets are prepared in compliance with adopted financial policies that state "The County shall pay for all recurring expenditures with recurring revenues and use non-recurring revenues for non-recurring expenditures." Also, "Budgets are required for all funds except agency and non-expendable trust funds that do not receive ad valorem or supplemental city/county relief taxes."

The Nevada Legislature meets in February of every odd numbered year for 120 calendar days. If any legislation is passed during this time, local governments have an opportunity to augment their budgets to incorporate impact of legislation. The last biennial occurred in early 2013 and the next will occur in 2015. There were no new legislative issues that required an augmentation to the FY 13/14 budget.

Financial Policies

As recommended by the *Government Finance Officers Association "Financial Policies: Design and Implementation"* publication, the Washoe County Financial Policies were established in 1996 as a "guideline for operational and strategic decision making related to financial matters". Policies are continually reviewed and revised given changes in Washoe County Code, department restructuring and various administrative procedure changes required to improve the overall financial management of the County. The current financial policies that the County operates with are as follows:

- 1. REVENUE POLICIES:** To maintain and enhance the County's revenue base.
 - 1.1 The County shall, through the legislative process and interlocal cooperation, work to maintain a diversified and stable revenue structure.
 - 1.2 The County shall attempt to maintain a diversified and stable economic base by supporting land use and economic development policies promoting tourism, commercial and industrial employment.
 - 1.3 The County shall estimate its annual and multi-year revenues by an objective, analytical process.
 - 1.4 The County, where possible, shall institute user fees and charges for programs and services in the County. The user fees shall be established at a level related to the cost of providing those services. The user fees shall be adjusted on a predetermined schedule or annually so as to avoid major fluctuations.

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- 1.5 The County's enterprise funds shall review user fees on a predetermined schedule approved by the Board of County Commissioners or annually and report to the Board of County Commissioners as to the adequacy of the fees in supporting the total direct and indirect costs of the activity.
- 1.6 The County shall avoid targeting revenues for specific programs unless legally required or when the revenue source has been established for the sole purpose of financing a specified program or project.

2. REVENUE FORECASTING AND MONITORING POLICIES: The goal of the County's policies in regards to revenue forecasting and monitoring is to develop and maintain a revenue monitoring system to assist in trend analysis and revenue forecasting. The specific policies are as follows:

- 2.1 The Finance Department, to emphasize and facilitate long-range financial planning, shall develop and maintain current projections of revenues for the current fiscal year and for at least two succeeding years.
- 2.2 The Finance Department shall maintain and further develop methods to analyze, forecast, and track major revenue resources and shall maintain at least ten years' historical data for all major revenue sources.

3. REVENUE COLLECTION: The County's policy regarding revenue collection is to develop and maintain an aggressive revenue collection program to assure that moneys due the County are received in a timely fashion.

- 3.1 All revenue collections should follow the internal control procedures specified in the Washoe County Internal Control Procedures Manual maintained by the Comptroller. (*Updated September 2001*)

4. ASSET MANAGEMENT: To protect the public investment and insure the maximum utilization and useful life of the facilities, land, and land rights. The specific policies regarding asset management are presented below.

- 4.1 The County Public Works Department shall review every three years or more often as the need arises, which of the County's lands or lands and buildings are not actively utilized and whether there are holdings that have no foreseeable purpose. Their findings shall be reported to the Board of County Commissioners for appropriate action.
- 4.2 The County shall dispose of surplus personal property in the most cost-effective manner allowed by State law.
- 4.3 The County shall assure that long range planning identifies undeveloped land needed to meet County goals. Such properties will be given a high budgetary priority so that it can be acquired prior to development.

5. RESOURCE ALLOCATION: The County's policy regarding resource allocation is to allocate discretionary resources in direct relation to the goals of the Board of County Commissioners .

- 5.1 Each proposed capital improvement program project will include a statement describing how the proposed improvement accomplishes the goals of the Board of County Commissioners.

6. CAPITAL IMPROVEMENTS MAINTENANCE AND REPLACEMENT: The County, through a program of Infrastructure Preservation, shall maintain capital improvements to the level required to adequately protect the County's capital investment and to minimize future maintenance and replacement costs.

- 6.1 The Equipment Services Division of the County shall establish an equipment and vehicle replacement schedule that maximizes value taking into consideration safety, efficiency, and utilization and maintenance costs. The schedule will be coordinated with a rate structure that will adequately fund the replacement or reconditioning of the assets.

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- 6.2 Facilities Management and Risk Management shall provide a building replacement value, based on a 50 year amortization for all major County Government Buildings, for inclusion and potential funding in the 5 year Capital Improvement Program.
- 6.3 The Engineering Division of Community Services shall maintain paved roads maintenance and improvement schedule that identifies annual and projected need for not less than five years including square footage of paving and other surface treatments and anticipated costs.
- 6.4 The County shall finance the replacement of water and sewer infrastructure through the water and sewer enterprise funds. The County shall finance the replacement of public buildings, parks, streets, storm drains, and sidewalks through the general fund.
- 6.5 The County shall continue to utilize all gasoline tax revenues for road maintenance and repair and provide such additional support as required to maintain an average Pavement Condition Index of not less than 73.

7. CAPITAL IMPROVEMENT PROGRAM MANAGEMENT: The goal of the County's policies regarding capital improvement program management is to systematically plan, schedule, and finance capital projects to ensure their cost-effectiveness. The capital improvement program will strive to balance between new capital needs, capital repair and replacement projects and available resources. The specific policies for capital improvement program management are presented below:

- 7.1 Every capital improvement program project shall have a project manager who will manage the project scope, ensure that required phases are completed according to schedule, authorize all project expenditures, ensure that all regulations and laws are observed and quarterly or more often report project status to the Board of County Commissioners through the Manager's Office.
- 7.2 A capital improvement program coordinating committee will review project proposals, determine project phasing, review and evaluate the draft capital improvement program document, and monitor capital improvement project progress on an ongoing basis.
- 7.3 Construction projects and capital purchases which cost \$100,000 or more will be included within the capital improvement program except for Infrastructure Preservation Projects which will be managed by the respective Divisions (Engineering, Parks and Facility Management). Capital outlay items less than \$100,000 will be included within the requesting or managing departments operating budget. *(Revised May 2006)*
- 7.4 The County shall base the planning and design of capital improvements on standards which minimize construction costs, while assuring acceptable useful life and reducing maintenance costs.
- 7.5 The County shall design and construct water, sewer, and storm drain improvements to the size required to serve the County's future capacity needs, to the extent allowable without impairing operations, so that substantial redesign and reconstruction of these facilities is not required as the service demand and workload increases. Such facilities should be sized to serve the planned land use adopted in the Washoe County Comprehensive Plan-Area Plan, and if appropriate the City of Reno and City of Sparks Master Plan.
- 7.6 The County shall consider the following life cycle cost accounting components in the design and construction of facility improvements wherever possible: energy efficiency; maintenance efficiency; efficient physical relationships for those County staff working in the facility; capacity adequate to meet the requirements for the next five to ten years; ability to accommodate future expansion with minimum remodeling costs; connectivity to computer and communications networks.

8. CAPITAL IMPROVEMENT FUNDING: Revenue resources for each proposed capital improvement project shall be identified either in the annual operating budget or the five-year capital improvement program. Alternative financing methods shall be analyzed for capital projects including but not limited to leases, lease purchase, developer build and lease backs as well as bank and bond financing, grant funding and joint ventures. Projects financed must meet an initial test of being required to achieve County goals and priorities.

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- 8.1 The County will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.
- 8.2 The first year of the five-year capital improvements plan will be used as the basis for formal fiscal year appropriations during the annual budget process. Appropriations made in prior years for which expenditures have not been made or projects not completed will be reevaluated and incorporated into appropriations for the new fiscal year.

9. GRANT PROGRAM FUNDING: Due to the lack of stability inherent in grant funding, and to reduce reliance on grant assistance, the County shall discourage the use of grant assistance for mandated functions with the exception outlined below. Grants will be encouraged for special projects which strengthen a program, have a definable starting and ending date, and do not expand the service in such a way as to require the substitution of local funds to continue part or all of the service once grant assistance ends. *(Revisions to the County Code adopted October 2002 by the BCC revised section 9.1 – 9.10 policy statements)*

- 9.1 The County shall use grant assistance to establish or expand a mandated or other program in those instances where local funds would otherwise be utilized to provide the same service if the grant were not available and/or the elimination of the program at the end of the grant funding period is viable.
- 9.2 An officer or employee of a department or agency of the county shall not submit an application for a grant, an amendment or supplement of a grant, a request for contribution of money or property, without approval from the director of finance or the county manager and, if applicable, the governing/managing board of the department or agency.
- 9.3 The County shall utilize a uniform grants application process to assure consistent and complete information is available for consideration of grants not included in the budget process. The officer or employee making the application shall advise the county grants administrator of the application on a form prescribed by the grants administrator.
- 9.4 Only the Board of County Commissioners can accept a grant award.
- 9.5 Upon award of a grant, the officer or employee shall communicate the fact to the director of finance and the board of county commissioners and shall forward to the county comptroller all pertinent grant details so that the accounting records of the county can clearly reflect grant activity.
- 9.6 An officer or employee of a department or agency of the county may accept personal property for the use and benefit of the county where the value singly or in the aggregate is less than \$3,000 from a contributor during a fiscal year. In such event, the officer or employee will notify the board in writing of the acceptance.
- 9.7 Except as otherwise provided herein, all cash donations must be reported to the board and expenditure authorization obtained. This requirement does not apply to: (a) An officer or employee of a department or agency of the county that has included within the budget expenditure authority for anticipated cash donations may accept cash donations of less than \$3,000 from a contributor in a fiscal year and expend money from such sources in accordance with the approved department or agency budget. In such event, the officer or employee will notify the board in writing of the acceptance of the cash donation; (b) An officer or employee of a department or agency of the county with statutory authority over an account may accept cash donations to that account and make expenditures there from as provided in such statutes; and (c) An officer or employee of a department or agency of the county authorized by statute to establish and maintain a specific gift fund, may accept cash donations to that fund and make expenditure there from as provided by statute.
- 9.8 All money received from grants and contributions shall be transmitted by the officer or employee applying for the grant or contribution to the county treasurer for deposit in the appropriate account. The officer or employee must complete the appropriate forms designated by the comptroller and must submit those forms along with the deposit. All property received must be identified on forms prescribed by the comptroller and distributed, as appropriate, for inventory control, recording in the financial records and ongoing maintenance.

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- 9.9 The county comptroller shall maintain all grant and contribution information in such a way that the information is readily available for review. The Comprehensive Annual Financial Report shall include a schedule of federal awards and provide details of all federal grant activity in the county for the fiscal year reported.
- 9.10 Details concerning state grants, deferred revenues and private contributions shall be maintained in the financial records for review upon request.

10. PERFORMANCE BUDGET SYSTEM: The performance budget system is to link day-to-day operations with long-run financial planning, to eliminate the guesswork of where the County is going and how it plans to get there, and to provide a linkage between the goals of the Board of County Commissioners, the allocation of moneys within the annual operating budget, and assignments to staff. The specific policies of the County as it regards the performance budget system are presented below.

- 10.1 All County Departments shall assure that all expenses attributable to an existing or proposed program show full cost and are accurately reflected in program budget requests.
- 10.2 The Finance Department Administration and Budget Division shall strive to ensure an optimal allocation of human and fiscal resources to fund approved services and programs.
- 10.3 All County Departments Heads are given flexibility of resource use within each program in order to adjust to changing conditions to meet service objectives in the most cost-effective manner that is consistent with public policy and law.
- 10.4 All County Department Heads are responsible to maintain performance measurement and productivity indicators that will show the effectiveness of their programs. The measures will be reported in a report to the Board of County Commissioners and/or through the Annual Budget Book produced by the Budget Division of the Finance Department.
- 10.5 Each County Department will develop and annually update objectives for each program which identify the service(s) being provided, the level of service(s) being provided, and the resources required to accomplish the specified objectives.
- 10.6 The Budget Division of the County shall develop and update annually a financial trend monitoring system which will examine basic fiscal trends, and report positive and negative financial trends to the Board of County Commissioners.
- 10.7 The Government Finance Officers Associated Distinguished Budget Presentation Award should be pursued annually.

11. ANNUAL OPERATING BUDGET: The annual operating budget serves several purposes since it is the financial plan for the year as well as a policy document and an operations guide. The specific policies of the County regarding the annual operating budget are:

- 11.1 The County shall pay for all recurring expenditures with recurring revenues and use non-recurring revenues for non-recurring expenditures.
- 11.2 The County shall avoid budgetary and accounting procedures that balance the current budget at the expense of future budgets (e.g., use of non-recurring revenues to fund recurring expenses).
- 11.3 Operating and capital expenditures by departments shall not exceed their total authorized departmental budget. Departments may exceed the authorized budget for line item accounts as long as the department does not exceed its total authorized budget. Departments cannot exceed their specific travel budget.
- 11.4 Any increases in total fund appropriations and revenue augmentations must be recommended by the Finance Department Administration or Budget Division or Departments with Finance Administration or Budget Division approval and approved by the Board of County Commissioners.
- 11.5 Upon approval by the Finance Management, budgeted amounts within a function in the same fund may be transferred by the Finance Department Administration or Budget Division, if amounts do not exceed the original budget. Transfers to different funds or different functions within the same fund need Board of County Commissioners' approval.
- 11.6 Increases in appropriations and revenue augmentations (including new grants and loans) will be reviewed by the Finance Department Administration or Budget Division and the Administration

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Division or the Budget Division will provide a recommendation to the Board of County Commissioners.

- 11.7 The Comptroller is to be sent copies of all transactions or grants, loans or appropriation changes. No action that affects accounting controls will be completed without first informing the Comptroller so that an accurate and complete accounting control is maintained, in a format prescribed by the Comptroller.
- 11.8 Functions included in the County Budget in funds other than in the General Fund or Health Fund that are fully funded with dedicated resources will carryover 100% of their fund balance. Funds other than the General Fund or Health fund that are partially supported with General Fund resources will receive an augmentation of 100% of their undesignated fund balance limited to the amount of their unencumbered appropriation authority. Undesignated fund balance in excess of the unencumbered appropriation authority is subject to the augmentation process.
- 11.9 Each department's base budget will be calculated as follows: Services and Supply categories will be funded at the base level plus adjustments. Each budget unit will be adjusted for merit and cost of living changes and retirement or health benefits cost increases. Base budgets will not include any amount for capital outlay.
- 11.10 Strategic planning workshops will be held with the Board, prior to formal budget hearings, to facilitate issue identification, prioritization and action planning. The Board will be asked to prioritize the issues at the conclusion of the workshops. Guidance will be sought from the Board as to how the County budget should be prepared with respect to new debt, tax rates and related matters.
- 11.11 Finance Department Administration and Budget division staff will work with the departments regarding base budget adjustments and will prepare a base budget. Departments will be given the opportunity to request funding above the base level for review and possible inclusion to the recommended budget. The recommended budget will provide departments with the information to determine if an appeal is needed. The departments may appeal the recommended budget to the County Manager; after consideration and recommendation from the County Manager, the department may further appeal to the Board of County Commissioners.
- 11.12 Based on Board guidance and direction from the County Manager, the Budget Division will prepare a budget for the formal budget hearing with the Commissioners.
- 11.13 At the conclusion of this hearing, the Budget division will prepare a final budget to be sent to the State. There may be an additional iteration due to Legislative action.
- 11.14 Budgets are required for all funds except agency and non expendable trust funds that do not receive ad valorem or Supplemental City/County Relief taxes. Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). All unencumbered appropriations lapse at the end of the fiscal year and fall to fund balance. Valid outstanding encumbrances and contracts at the end of the fiscal year are approved as budget augmentations for the following year when the Board of County Commissioners accepts and approves the annual audit report.

12. FINANCIAL RESERVES: The County's goal regarding financial reserves is to provide a prudent level of reserves for future unexpected expenses and revenue declines, to accumulate funds in support of future planned capital improvements, and to "level" high and low expenditure years in the five year financial plan. The specific policies of the County in regards to financial reserves are presented below:

- 12.1 The County shall maintain a fund balance in the debt service fund not to exceed one year principal and interest in accordance with debt policy, bond requirements and Nevada Department of Taxation Guidelines.
- 12.2 The County's General Fund shall maintain a fund balance equal to 8-10% of the appropriations.
- 12.3 The County shall maintain an actuarially sound reserve in the Risk Management Fund to protect the County's risk and insurance management program.
- 12.4 When a surplus exists which exceeds these financial reserve policies, the County shall accelerate capital improvements from later years within the five year capital improvement

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program to the extent (1) they are required earlier, and (2) County staff can effectively undertake the improvement at an earlier date.

12.5 A general fund contingency not to exceed 3% of the general fund budget less capital outlay in accordance with Nevada Revised Statute of approximately shall be budgeted. The contingency reserve shall be used to provide for unanticipated or unforeseen needs that arise during the year. Funds shall be authorized from the contingency account in accordance with Nevada Revised Statute.

12.6 An Enterprise Fund or an Internal Service Fund will not exceed its overall appropriation authority in a manner that would jeopardize the financial integrity of the fund.

13. ENTERPRISE FUNDS: The enterprise funds are to operate in a business-like manner in accordance with NRS and are to fully account for all resources and expenditures.

13.1 Any enterprise fund that is supporting debt will prepare or have prepared a periodic rate study to ensure that the fees or rates are sufficient to meet the debt service requirements.

13.2 Any Enterprise Fund will reimburse the General Fund for overhead services annually. The method of reimbursement will be based on the most current indirect cost allocation method for the County.

14. DEBT: The debt management policy is contained in a separate document and is to provide a framework for the wise and prudent use of debt, and to limit the use of debt so as not to place a burden on the fiscal resources of the County and its taxpayers.

14.1 The Finance Administration Division of the County shall evaluate alternative financing methods and pay-as-you-go versus financing of capital improvements with the assistance of bond counsel and external financial advisors.

14.2 The County shall conduct all financing on a competitive basis. However, negotiated financing may be used due to market volatility or the use of an unusual or complex financing or security structure.

14.3 The term of debt financing for the acquisition of County assets shall not exceed the useful life of the assets. When multiple assets are acquired or constructed with a single bond issue, those assets with shorter lives will be deemed to be paid first or will be issued as a separate series of the bond issue.

14.4 The Finance Department shall monitor all forms of County debt annually coincident with the preparation of the County's five-year financial plan and report concerns and remedies, if needed, to the Board of County Commissioners.

14.5 The County Comptroller shall diligently monitor the County's compliance with bond covenants and assure the County's compliance with federal arbitrage regulations.

14.6 The Finance Department shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on every financial report and bond prospectus, where applicable.

14.7 Any bond issue, bank financing or similar borrowing proposed for any entity governed by the Board of County Commissioners will be coordinated by the Finance Department Administration Division. The Treasurer's Office and the Comptroller will be kept informed with the Treasurer's Office doing the investing of the funds and the Comptroller's Office having responsibility for accounting and record keeping associated with the bond issues and other financing mechanisms.

15. ACCOUNTING SYSTEM: The goal of County accounting policies are to maintain a system of accounting which makes it possible to show that all applicable laws have been complied with, that fully discloses the County's financial position and the results of all of the County's funds and account groups, and that would achieve an unqualified auditor's opinion on each fiscal audit. The specific policies as it regards this goal are presented below:

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- 15.1 The County Comptroller shall maintain the County's accounting system in such a way as to conform with generally accepted accounting principles established by the National Committee on Governmental Accounting, and so as to result in an unqualified opinion by the County's independent auditor. The Government Finance Officer's Certificate for Achievement for Excellence in Financial Reporting should be pursued annually.
- 15.2 The County Comptroller shall maintain an integrated accounting system so that production and costs for each program can be identified and evaluated.
- 15.3 The County Comptroller shall prepare and provide the Board of County Commissioners with a comprehensive annual financial report, by fund, comparing actual revenues and expenditures with budgeted amounts.
- 15.4 The Finance Department Administration and Budget Division shall conduct periodic financial and performance audits to assure that, the County's programs utilize best management practices, and that County fiscal resources are utilized effectively and efficiently.
- 15.5 The County shall maintain an internal audit program as a management tool.
- 15.6 The Comptroller's Office and the Finance Department Administration and Budget Division shall coordinate any proposed changes, additions, or deletions of funds, organizations or divisions that are to be incorporated into the Chart of Accounts.

16. CASH MANAGEMENT: The goal of the County's investment policies is to achieve a reasonable rate of return while minimizing the potential for capital losses arising from market changes or issuer default. The following factors will be considered in priority order in determining investments: (1) safety; (2) liquidity; and (3) yield. Investment and cash management are the responsibility of the Treasurer. The specific investment policies of the County are presented below.

- 16.1 The Treasurer shall strive to keep all idle cash balances fully invested through daily projections of cash flow requirements. To avoid forced liquidation's and losses of investment earnings, cash flow and future requirements will be the primary consideration when selecting maturities.
- 16.2 The Treasurer shall take care to maintain a healthy balance of investment types and maturities as the market and the County's investment portfolio change.
- 16.3 The Treasurer shall maintain current financial statements for each institution in which cash is invested. Investments shall be limited to 20% of the total net worth of any institution and may be reduced further or refused altogether if an institutions financial situation becomes unhealthy.
- 16.4 The Treasurer, in order to maximize yields from the County's portfolio, shall consolidate cash balances from all funds for investment purposes, and will allocate investment earnings to each fund in accordance with generally accepted accounting principles.
- 16.5 The Treasurer shall invest only in those instruments authorized by Nevada Revised Statute 355.170. The Treasurer will thoroughly investigate any new investment vehicles before committing County funds to them.
- 16.6 The Treasurer will protect ownership of the County's investment securities through third-party custodial safekeeping.
- 16.7 The Treasurer shall develop and maintain an Investment Management Plan which addresses the County's administration of its portfolio including investment strategies, practices, and procedures.

INVESTMENT POLICY

The County utilizes an Investment Committee, comprised of the County Manager, Assistant County Manager, Finance Director, Comptroller, Treasurer, Chairman of the Board of County Commissioners and another Commissioner appointed by the County Commission Chair, to guide investment activities of the County. The committee shall establish types of investments considered proper for the county, within the framework of the statutes of the State of Nevada regarding investment media acceptable for counties, and recognizing the conflicting desires for maximum safety and maximum yield.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTRODUCTION (CONTINUED)**

FACTORS INFLUENCING THE BUDGET

In order to best understand the adopted budget for FY 13/14, it is imperative to understand the financial history leading up to the current budget. This section includes current and future issues affecting the budget and the priorities and strategies used to overcome those issues.

Prior Year Issues & Strategies

The original FY 11/12 budget was a challenge due mainly to a significant continued decline in Ad Valorem and Consolidated Taxes. The forecasted deficit at the time the budget was adopted in May 2011 was \$31.4 million; \$5 million was to be absorbed in direct departmental budget reductions and \$9.8 million of reserves were to be utilized, with the remaining target of \$16.6 million to be achieved utilizing two specific strategies listed below:

1. \$11.6 million in anticipated labor cost savings
2. \$5 million in alternative service delivery strategies

The anticipated labor cost savings were to be negotiated with the County's bargaining units during the year. The alternative service delivery strategies were to be identified as part of a fundamental review that the county was undergoing to determine more efficient and effective strategies to serve its citizens. Labor cost savings reduction targets for each department were based on a designation of: Non-Core (3.7%), Administrative (2%), and Core Services (1.7%). This was similar to a strategy that had been used since 2005, in which Washoe County restructured funding to priority groups based on input from the public. The impact of the reprioritization from 2006 to 2013 can be seen below.

General Fund Department Functions Percent of Total Uses of Funds									
Adopted Budget FY05/06 through FY 13/14									
Function	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Public Safety	33%	33%	36%	37%	36%	37%	36%	38%	38%
General Government	21%	21%	21%	21%	20%	24%	25%	23%	20%
Judicial	16%	16%	17%	18%	17%	18%	17%	18%	18%
Public Works	1%	1%	1%	1%	1%	1%	1%	1%	5%
Welfare	4%	4%	4%	5%	5%	6%	6%	7%	7%
Culture and Recreation	7%	7%	7%	6%	4%	5%	5%	4%	4%
Community Support	0%	0%	0%	0%	0%	0%	0%	0%	0%
Intergovernmental	1%	1%	1%	1%	3%	3%	1%	1%	1%
Contingency & Transfers to Other Funds	17%	16%	13%	10%	13%	6%	8%	8%	7%
Total	100%								
Total Uses of Funds: Expenditures, Contingency & Transfers to Other Funds (in millions)	\$ 288	\$ 306	\$ 312	\$ 299	\$ 297	\$ 274	\$ 273	\$ 275	\$ 287

The anticipated Fundamental Review savings were expected to come from various on-going savings and additional revenue initiatives that were identified as part of the Fundamental Review process. In early fiscal year 2011, Washoe County in conjunction with our Organizational Effectiveness Committee, a group of outside business and professional representatives along with the County Manager and an elected Commissioner, identified and selected an outside firm to conduct a fundamental review of the Washoe County resource allocation process and to provide the Board of County Commissioners an independent assessment of operations, programs and services provided by Washoe County.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTRODUCTION (CONTINUED)**

The assessment, delivered in July 2011, included independent recommendations of opportunities to eliminate, modify and/or streamline operations which would achieve or exceed cost savings of at least \$5 million the first year, with an ultimate target of additional year savings of \$15 million or more. Ultimately, the report outlined a total of 64 recommendations with an estimated long term potential savings of \$26 million. An internal committee was organized to identify the feasibility and potential implementation of each recommendation. Today, the internal committee has identified 28 active recommendations which are completed or are in process, and 11 more which are in feasibility study, many of which were implemented to achieve the spending reductions needed to balance Fiscal Year 11-12 and bring stability to both FY 12-13 and FY 13-14.

Since both strategies (labor cost savings and the Fundamental Review) involved possible future savings that had not been assured, negative amounts were placed in department budgets throughout the general fund as a placeholder. Once the savings had been realized, these negative amounts would be removed. While a balanced budget was adopted in May, 2011, it was also a biennial year in which the State Legislature convened. Due to changes made in State law affecting local governments, the County adopted an amended budget in June of 2011. The changes in State law that affected the Washoe County budget are listed below.

Legislative Changes	Fiscal Impact FY 11/12
General Fund Impacts	
Increase in Developmental Services for Children	\$ 825,000
Assessment for pre-sentence investigation report from the State Parole and Probation	\$ 700,000
Youth Parole and Probation Assessment to the County	\$ 419,405
Special Election <i>(Not Legislative, but unanticipated expense)</i>	\$ 280,000
Other minor changes	\$ 176,000
Elimination of State reimbursement for Youth Parole's use of detention	\$ 87,800
Total General Fund Impact	\$ 2,488,205

The approximately \$2.5 million impact due to legislative and other changes were to be absorbed by departments and were added to the Alternative Service Delivery placeholder. This increased the reductions needed to balance the budget from \$5 million to almost \$7.5 million.

After the beginning of the FY 11/12 fiscal year, departments were asked to present a 10% reduction scenario in order to help close the anticipated gap. While 10% plans were received, the average reductions recommended from departments was 4.32% (\$4.7 million impact in FY 11/12). The additional reductions came from resizing non-general fund agencies and offering voluntary separation incentives in order to reduce the workforce. The overall impact to the organization was a loss of 118 positions (86 from the General Fund and 32 from other funds). Most of these positions were eliminated by way of early separations, attrition or vacancy eliminations.

In addition to lower revenues due to the economy and the burden of legislative hurdles, the Nevada Supreme Court ruled against Washoe County in July of 2011 in a case involving property taxpayers from Incline Village. The State Supreme Court ordered Washoe County to issue refunds of overpaid taxes and interest to approximately 8,700 taxpayers in the Lake Tahoe area of the County. The fiscal impact of this decision created an additional burden of approximately \$18 million. This additional, unexpected expense was supported through a transfer of reserves from the Health Benefits Fund and the Risk Management Fund, and from deferred capital investments.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTRODUCTION (CONTINUED)**

The following major issues impacted planning of the budget for Fiscal Year 12/13:

- An expected continued decline in property tax revenue of about \$2.5 million
- Unresolved negotiations with all bargaining units
- The one-time costs of the Incline Village tax refunds budgeted in FY 11/12
- The implementation of charges for the County-wide Cost Allocation Plan
- A forecasted increase in consolidated taxes of 1% (\$691,000)
- A newly adopted fund balance policy stating the General Fund must budget between 8% and 10% Unassigned Fund Balance.

Fiscal Year 13/14 Issues & Strategies

With the revenue projections starting to flatten and the drastic reductions in expenditures over the last several years the County was able to balance the fiscal year 2013-2104 budget without additional reductions. Some of the highlights for the budget are as follows:

- Washoe County has a balanced budget with \$287 million in General Fund expenditures, transfers and contingency
- No budget reductions or service level reductions are required, and no wage or benefit reductions are being requested
- Total sources and uses are growing by less than 1 percent
- There is no overall tax rate increase for Washoe County for the 10th year, with the tax rate unchanged at \$1.3917 per \$100 of assessed value (a home valued at \$150,000 would pay \$730.66 annually to support all County services)
- Property tax revenues are essentially flat (0.2 percent growth)
- Consolidated tax revenues (primarily sales taxes) are estimated to grow 3 percent, which is just sufficient to fund current service levels at next year's costs
- Washoe County's Stabilization Fund ("Rainy Day Fund") is budgeted at \$4.2 million
- Budget increases have been recommended for the following areas:
 - Public safety/fire suppression: \$2.7 million (allowing for an additional 13 Sheriff Deputies, 8 more emergency dispatchers, and additional fire protection)
 - Courts and criminal prosecution: \$240,000
 - General government (Treasurer, Public Administrator, County Commission support, Economic Development): \$200,000

Budget Impacts and Challenges

- Washoe County's total budget for all funds is 40.5 percent below 2007/8; General Fund spending is about even with 2005/6 expenditures
- Since 2008, Washoe County's workforce has been reduced by 21 percent, which means the County is now operating with 666 fewer full-time employees; this also means there are now fewer than 6 employees per 1,000 population, down from more than 8 employees per 1,000 population in 2007/8

Positive Indicators from 2013/14 Budget

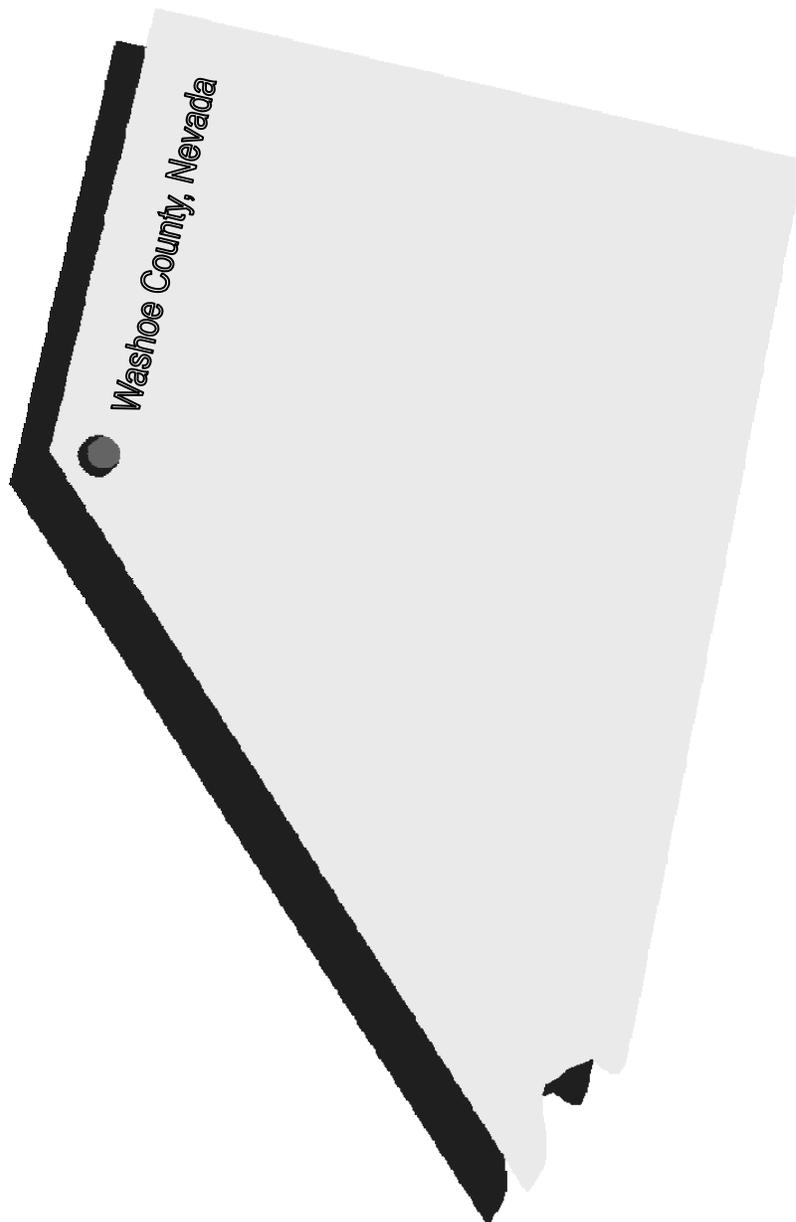
- Washoe County's AA Bond rating is the highest in Northern Nevada, which keeps our interest rate costs down when borrowing money
- There is no increase in group health insurance cost for Washoe County employees
- The County's ending Fund Balance is 8.5 percent, which is two times what is required by statute
- The Retiree Health Benefit long-term liability is budgeted at the full annual required contribution to the established Trust Fund
- The 2013/14 fiscal year budget includes funding for state-mandated Public Employees' Retirement System (PERS) increases

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**Washoe County Annual Budget
2013-2014**

*Community Profile
Strategic Priorities
History*



“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE**

WASHOE COUNTY COMMUNITY AND ORGANIZATIONAL PROFILE

About Washoe County

Washoe County, a political subdivision of the State of Nevada, is located along the eastern slopes of the Sierra Nevada Mountains in western Nevada. A five-member elected Board of County Commissioners governs the County. The County covers an area of 6,600 square miles in the northwest section of the state, bordering California and Oregon, and has a population of 427,704. The county seat is the City of Reno, the third largest city in Nevada. Other communities in Washoe County are the City of Sparks and Incline Village, at Lake Tahoe. Recreational activities abound, including skiing, snowboarding, camping, hunting and fishing, lake sports, biking and hiking, all within minutes of the metropolitan area. Citizens enjoy cultural events, quality public schools and excellent public services. Opportunities for economic growth are present with Nevada's favorable tax policy and moderate cost of living. The climate is mild, with low humidity and rainfall, and residents enjoy the full range of all four seasons.

The Washoe County government employs 2,500 people in permanent positions and fulfills major service provider roles as an administrative arm-of-the-state, a regional and community services provider, as well as providing governmental administrative and support service functions.

County Services

Washoe County assumes various roles as a provider of public services, including state-mandated duties, maintenance of rural roads, public record keeping and social welfare. The County is the provider of many regional services and facilities in Northern Nevada that serve not only Washoe County citizens but those of neighboring counties, cities and other agencies such as fire districts. Other services are required to support the organization as a whole.

State-Mandated Services

- Property appraisal and assessment (Assessor's Office)
- Tax collection (Treasurer's Office)
- Recording and providing access to real estate transactions and marriages (Recorder's Office)
- Creation, maintenance and preservation of accurate public records (County Clerk)
- Voter registration and elections (Registrar of Voters)
- Prosecution of criminals (District Attorney)
- Indigent defense in criminal matters (Public Defender, Alternate Public Defender)
- Death Investigation (Medical Examiner/Coroner)
- Adjudication of civil, criminal and probate cases and family matters (District and Justice Courts)
- Intervention, guidance and control programs for children under 18 (Juvenile Services)
- Communicable disease surveillance and control; ambulance franchise oversight; environmental health compliance; recording and issuance of birth and death certificates (District Health)
- Temporary health care and housing assistance, indigent burials (Social Services)
- Child protection and placement (Child Protective Services Division, Social Services Dept.)
- Safeguarding the assets of deceased citizens (Public Administrator)
- Guardianship for vulnerable persons unable to manage personal and financial affairs (Public Guardian)

Regional Facilities and Programs

- Housing an average daily population of 997 inmates booked into the facility from over thirty local state and federal law enforcement agencies (Jail)
- Crime and forensic lab services provided to 13 Nevada Counties (Crime lab)
- Shelter operation and enforcement of animal control regulations (Animal Services)

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

- Classrooms, burn tower and road courses for police and fire personnel (Regional Public Safety Training Center)
- Twelve (12) locations offer materials in print, audio-visual and electronic formats; reference; periodicals and programs for children, youth and adults (Library)
- Development, maintenance and preservation of park lands and facilities (Regional Parks and Open Space)
- Social, legal and health services for seniors (Senior Services)
- Training and exercises to test emergency plans and coordinate with local agencies (Emergency Operations Center)

Community Services

- Enforcement of laws and response to calls for service, including accidents and criminal investigations, in the unincorporated County (Sheriff patrol and investigation)
- Snow removal and street repair (Roads)
- Business licensing, land use planning, building permits, building safety inspection, engineering, water and sewer services in unincorporated Washoe County (Community Services)

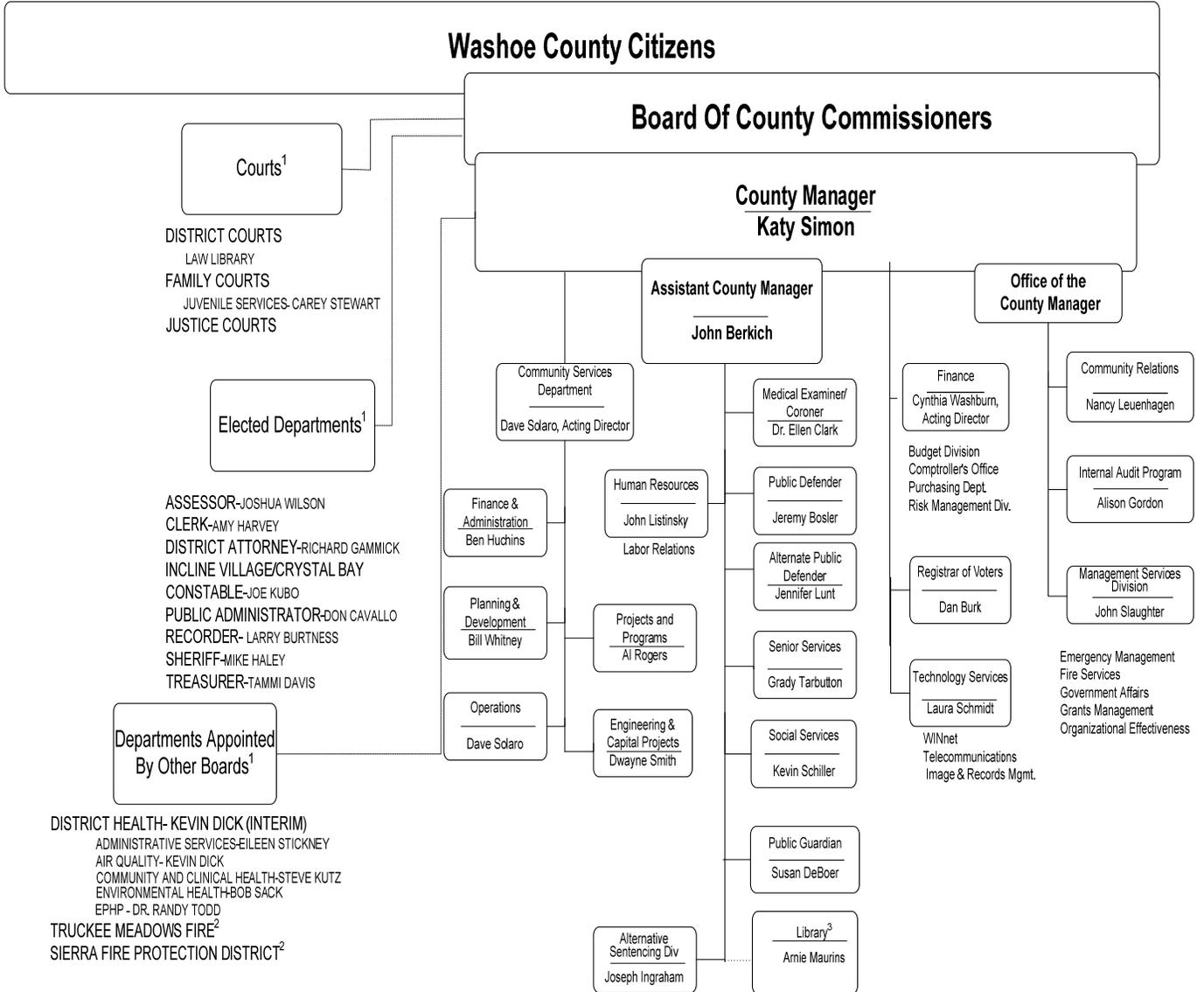
Administrative & Internal Services

- Implementation of direction given by the County Commission, coordination between the Board and elected and appointed departments and other governmental jurisdictions, community and business groups and employees (County Manager's Office)
- Payroll, accounting, purchasing and budget support (Finance)
- Recruitment and selection, classification and compensation, benefit programs administration (Human Resources).
- Business applications support, imaging and records functions, servers, network, e-mail, security, personal computers, telephones, radios, printers and other hardware and software (Technology Services)
- Management and maintenance of County buildings and other facilities; fleet operations (Community Services-Facility Maintenance)

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

Below is the County-wide organizational chart which shows the relationship among all of the services provided by Washoe County.

Washoe County Organizational Chart



1-County Manager is Liaison
2-Board of County Commissioners sit as Board of Fire Trustees
3-Director Appointed by Library Board of Trustees

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

Washoe County Workforce Profile

The Fiscal Year 2013-2014 (FY 13-14) adopted budget includes funding for over 2,500 FTEs (Full-time Equivalents, defined as a work schedule of 2080 hours per year) across a wide variety of occupations and professions including but not limited to:

- 95 Attorneys
- 345 Deputy Sheriffs
- 25 Librarians
- 30 Nurses
- 213 Office Assistants and Office Support Specialists
- 26 Probation Officers
- 88 Sheriff Support Specialists
- 112 Social Workers

The FY 13-14 Authorized FTE count is 20% below the FY 07-08 count of 3,176.

80% of the workforce is represented by one of the following Labor Units:

- WCEA Washoe County Employees Association
- WCSDA Washoe County Sheriff's Deputies Association
- WCSSDA Washoe County Sheriff's Supervisory Deputies Association
- WCNA Washoe County Nurses Association
- WCPAA Washoe County Public Attorney's Association
- WCDAIA Washoe County District Attorney Investigators' Association

Details of the job classifications, authorized positions, authorized FTEs for FY 13-14 and the salary scheduled used to generate the FY 13-14 budget is outlined in the Personnel Information section of the budget book.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

VISION, VALUES AND STRATEGIC PRIORITIES

Strategic Plan Structure

The Washoe County Strategic Plan consists of the following components, beginning with the broadest, long-term elements to the more specific, short-range and tactical activities:

Vision Statement: A short, concise, vivid statement of the County's future, answering the question: *what will the County look like in 10-20 years?*

Mission Statement: An overarching, timeless expression of the County's purpose and aspiration, addressing both what the County seeks to accomplish and the manner in which the County seeks to accomplish it; a declaration of an organization's core purpose. A mission statement answers the question, *"why do we exist?"*

Values: Shared attributes and behaviors that inform and guide our actions in delivering services. Enduring, passionate and distinctive core beliefs; guiding principles that explain why the organization does what it does, and what the organization stands for. Values guide the organization in its daily business.

Strategic Objectives: The long-term, continuous strategic focus areas that move the organization closer to achieving the vision. Strategic Objectives are seen as having a five-year or more time horizon.

BCC Strategic Goals: The Board of County Commissioner's Short-term goals that convert the strategic objectives into specific performance target measures during the next year.

Key Performance Measures: Quantifiable measures that show evidence of movement toward the County's Strategic Objectives, and ultimately to achieving the Vision. Key Performance Measures are viewed as the most important performance measure for a strategic objective/goal (based on a strategy or major initiative).

Individual Department Strategic Plans: Strategic plans at the departmental level detail that specific department's role and activities in support of the County Strategic Plan: the Vision, Values, Strategic Objectives and Goals. Departments with responsibility for the BCC Goals should include specific action items for those BCC Goals in the Department Strategic Plan. Department Strategic Plans also include department-specific goals and objectives that are not specifically addressed within the County Strategic Plan, but are part of the Department's overall mission and objectives.

Strategic Alignment: Strategic Alignment is the linkage of planning that cascades from the Vision and Mission of the County, through the Board's Strategic Objectives and Goals, to the Departmental Objectives and Annual Goals, and then to the level of an employee's Individual Development Plan. Alignment is the line of site that tells us that the organization is moving in a unified direction towards fulfilling the organizational Vision and Mission.

Washoe County Vision and Mission Statements

Washoe County is home to Lake Tahoe, one of the most beautiful places on earth; to the majestic Sierra Nevada Mountains; to the life-giving Truckee River; to vast open ranges and blue sky; to pastoral ranches and to friendly, vibrant communities including the cities of Reno and Sparks.

Vision Statement

Our vision is that Washoe County is the best place in the country to live, work, recreate, visit and invest.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

Mission Statement

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

Organizational Values

Many Communities. One County. One Region.

We take pride in our region, our neighborhoods, and our people, and we are dedicated to building a healthy, prosperous region with a strong sense of community and a great quality of life.

Quality Public Service

Quality service is the fundamental reason that Washoe County exists. Our employees are our most valuable resource.

Teamwork

We believe in the value and a spirit of cooperative effort within our organization and our community, and our regional partners.

Dignity and Respect

We strive to treat all people with equity, dignity, respect, and fairness. Each person's public contribution is essential to our success.

Communication

We believe in simplicity, accuracy, and clarity in communications with the public and each other. We encourage the open exchange of ideas and information.

Accountability

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

Transparency

We are committed to providing the highest level of transparency in government. Transparency is the basis for accountability, increases public confidence, provides for informed participation of citizens, and facilitates an understanding of the decision making process in government.

Professionalism

We believe in high professional standards and performance that results in an objective analysis of issues, free of our personal biases.

Creativity and Innovative Thinking

We promote and inspire innovation and creativity, and support an orientation for change and intelligent decision making.

Citizen Involvement

We believe effective and informed decision-making must include diverse citizen involvement, and mutual trust and respect.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

**Board of County Commissioners
2013-14 Strategic Objectives, Goals and Goal Measures**

<p>Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the vision. Strategic Objectives are seen as having a five-year or more time horizon.</p> <p>Strategic Goals are statements of intended results related to Strategic Objectives. Strategic Goals should be a narrow list of the highest priority outcomes that make the most difference in the organization, answering the question: <i>what are the highest priority results desired for each Strategic Objective?</i></p>		
<p>Washoe County Vision Statement <i>Our vision is that Washoe County is the best place in the country to live, work, recreate, visit and invest.</i></p>		
Strategic Objective	Strategic Goals	Goal Measures
1. Sustainability of our financial, social and natural resources	1.1 Maintain a balanced budget that accounts for long-term liabilities	M1.1 Sources of funds equal to or greater than actual uses at 6/30/14
	1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs	M1.2 Long-term financial plan prepared and adopted by 6/30/14
	1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy	M1.3 Natural Resource Sustainability Strategy prepared and adopted by 6/30/14
2. Economic development and diversification	2.1 Support Regional Economic Development efforts, including those of Economic Development Authority of Western Nevada, Western Nevada Development District, Governor's Office of Economic Development, Northern Nevada Development Authority, Washoe County School District, higher education, cities and other regional partners	M2.1 Number of actions taken by County Commission that support Regional Economic Development goals by 6/30/14
	2.2 Implement the Washoe County Economic Development Action Plan as approved	M2.2 Percent completion of approved WCED Action Plan items by 6/30/14
3. Safe, secure and healthy communities	3.1 Increase reported perception of individual and community safety	M3.1 Improvement in reported perception of safety on citizen survey
	3.2 Support the formation of a sustainable regional fire service	M3.2 Completion of study of fire services options and implications for Board decision by 6/30/14
	3.3 Resolve and support identified improvements to the regional emergency medical services system	M3.3 Percent completion of recommendations approved by Board of County Commissioners by 6/30/14
	3.4 Improve security of housing, income and basic human needs for vulnerable populations	M3.4 Improvement in rates of poverty, homelessness, seniors at risk and children in welfare system
	3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live	M3.5 Percent of responses to citizen survey question rating WC good to excellent

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

Strategic Objective	Strategic Goals	Goal Measures
4. Public participation and open, transparent communication Support the retention and expansion of local businesses	4.1 Increase citizen involvement in Washoe County government	M4.1 Number of citizens participating in a County or community meeting, web forum, volunteering, etc
	4.2 Expand methods for connecting with citizens, employees, and volunteers	M4.2 Number of different formats utilized by citizens, employees and volunteers for two-way communication
	4.3 Increase the number of volunteer hours	M4.3 Number of volunteer hours of service provided to departments
5. Valued, engaged employee workforce	5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees	M5.1 Plan prepared and adopted by 6/30/14
	5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation	M5.2 Percent of employees for whom annual performance management evaluation is completed; preparation and adoption of High-Performing Organization Action Plan
	5.3 Support departments in completing risk-based service level prioritization	M5.3 Number of departments utilizing risk-based service level prioritization

Key Performance Measures

Key Performance Measures are quantifiable measures that show evidence of movement toward the County's Strategic Objectives, and ultimately to achieving the Vision. Key Performance Measures are viewed as the most important performance measure for a strategic objective/goal (based on a strategy or major initiative).

Characteristics of Good Performance Measures: Good measures should measure efficiency, effectiveness, quality or workload if the workload is presented in a context that informs the viewer as to its significance. Good measures should be expressed as a discrete number, ratio, percentage or target. Graphical presentation of measures frequently improves the ability of viewers to understand their meaning. Most of all, good measures provide information of the progress towards achieving Strategic Objectives.

Washoe County Key Performance Measures
a. Percentage change in Part II Crimes
b. Change in measures of community health
c. Change in community housing security measures
d. Percentage of citizens reporting positive confidence in public/government institutions
e. Change in community profile measures
g. Percentage of citizens reporting Washoe County is doing good (or better) job providing services
h. Average rating by citizens of land use planning and development services

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

i. Number of new interlocal agreements
j. Percentage change in reported perception of intergovernmental trust and cooperation
k. Financial Sustainability k.1. Percent of General Fund Budget for Salaries and Benefits k.2. Percent of General Fund Budget for Capital and Infrastructure k.3. Total Unassigned Fund Balance as a Percent of Expenditures k.4. Percent of General Fund Budget for Services and Supplies k.5. Support Service Cost as a Percent of Direct Service Cost k.6. Ratio of projected revenue and projected expenditures
l. Percentage change in infrastructure condition index: <ul style="list-style-type: none"> • Building Condition Index • Pavement Condition Index
m. Percentage of Employees reporting engagement
n. Change in volunteer service hours
o. Change in measured business activity in Washoe County
p. Percentage of citizens reporting satisfaction with Washoe County as related to facilitating business activity.

Individual Washoe County Department Plans

Strategic plans at the departmental level detail that specific department's role and activities in support of the County Strategic Plan: the Vision, Values, Strategic Objectives, BCC Goals and Key Performance Measures. Departments with responsibility for BCC Goals will also include specific action items for those goals. Department Strategic Plans also include Department-specific goals that are not specifically addressed within the County-wide Strategic Plan.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

A BRIEF HISTORY OF WASHOE COUNTY

Washoe County was created in 1861 as one of the original nine counties of the Nevada Territory. It is named after the Washoe people who originally inhabited the area. It was consolidated with Roop County in 1864. The Gold Rush had tapered off by 1861 but a silver rush began with the discovery of one of the largest silver strikes in the world at Virginia City. In 1864, during the Civil War, Nevada became a state on the Union side.

The North was eager to acquire the state's silver reserves. As the Comstock silver played out in the latter part of the decade, the transcontinental railroad was built from Sacramento thru northern Nevada by the Central Pacific Railroad. Myron Lake sold his land north of the Truckee River to Charles Crocker of the Central Pacific and that land was surveyed and sold in 1868, becoming the town of Reno. Reno was designated the county seat for Washoe County in 1871, taking over from Washoe City to the south. When the Comstock finally played out in the 1880's Reno surpassed Virginia City as the pre-eminent city in Nevada. Reno's rise was further boosted by the move of the University of Nevada from Elko to Reno in 1885.

In the 1880s changes were made to County offices. The State of Nevada wanted to reduce governmental expenditures and also wanted counties to keep track of public money more efficiently. A county board of examiners was created, the treasurer became ex-officio assessor and the county clerk became ex-officio county superintendent of schools.

A public library was built in Reno with the help of Andrew Carnegie in the early 1900s. A county board of health was established in 1905 and a juvenile department of the district court established in 1909. The executive officer was designated a probation officer.

Reno, named after Civil War General Jesse Reno, was incorporated as a city in 1903. The Southern Pacific Railroad (which succeeded the Central Pacific as the owner of the main line across northern Nevada) straightened the route and moved its repair shops from Wadsworth to a new town east of Reno. Sparks, named for the then governor of Nevada, was incorporated in 1905.

In 1906 the wife of US Steel president William Corey came to Reno for a notorious divorce, starting an industry that helped support Reno for the next half a century. But in 1910 gambling, which had been legal in Nevada, was banned by the Progressives. However, Nevada returned to its economic roots in 1931 when the State Legislature removed all restraints on gambling – in hopes it would boost the economy during the Great Depression - and the residency requirement was dropped from three months to six weeks, further facilitating divorces.

World War II and the presence of air bases at Stead and Fallon brought many American soldiers and other members of the armed forces to Washoe County. In 1949 Edwin Bender promoted a bill which became known as the Freeport law, exempting all personal property in transit though the state from personal property tax. This led to a thriving warehouse industry in the county.

The Washoe County Commission adopted a resolution authorizing the position of county manager in 1957 and filled the position in August of that year. In 1960 Alex Cushing brought the Winter Olympics to Squaw Valley and a successful campaign for a four lane all-weather highway to California (Interstate 80) brought tourists from the games to Reno. Interstate 80 was finished in time for the Olympics.

The first county public defender was appointed in 1969, as was the first comptroller. The county roads department became a division of the public works department and a construction contract was awarded for a data processing center.

In the 1970's county-wide cooperation led to the creation of the Truckee Meadows Fire Protection District to cover the suburban areas of the county and a district health department was established by an inter-

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

local agreement between Reno, Sparks and Washoe County. The position of coroner was also established during the decade. Previously these duties had been part of the responsibility of the public administrator and justice of the peace. Also during the 1970s, the Washoe County Sheriff's Department Employee Association became the first bargaining unit to be recognized by the Washoe County Commission.

In 1976 Washoe County issued its first economic revenue bonds for ten million dollars to finance water facilities to be used by Sierra Pacific Power Company to provide water to the public. Later in the 1970's the MGM Grand – at that time the world's largest hotel-casino - was opened near the Reno-Tahoe Airport.

Rancho San Rafael Regional Park opened in the 1980s and by the end of the decade architects presented a plan for future court expansion for the County and recommended purchase of the Ardan's building and the Cavalier Motel in downtown Reno. General obligation bonds were also approved for a new administrative building at Ninth and Wells.

On August 1st, 1986 the very first Hot August Nights took place at the Reno-Sparks Convention Center, something that would grow to become over a weeklong annual event bringing more tourists to the area than any other. Additional events were created in the following years including: the Reno Air Races, the Balloon Races, the Rib Cook-off and most recently a Blues Festival.

In 1991 the Nevada Legislature required Washoe County to pay back to Clark County \$6.6 million to resolve the "Fair Share" controversy regarding distribution of sales tax revenue. The Washoe County Commission approved an increase in local taxes to offset the loss of sales tax revenue. In 1994 the Regional Transportation Commission Blue Ribbon Committee for Transportation funding identified the need for a five-cent fuel tax increase that was approved by the County Commission.

The September 11, 2001, terror attacks on New York City, the Pentagon, and Pennsylvania had a dramatic impact on state and local tourism triggering an economic downturn that lasted for about 18 months. In addition, the Reno-Sparks gaming establishments began to feel the long projected impact of Indian gaming as new casinos opening in California siphoned off tourists. Washoe County emerged from the economic downturn in early 2004 and entered a period of tremendous economic growth driven by a housing boom fueled on low interest rates.

The years 2002 to 2008 were a period of program expansions and major capital project construction. The integration of the State and County welfare systems was completed in 2003, shifting custody of all children to the County. Previously the County had provided short-term services and the State handled adoptions which resulted in duplicative services and longer times in the system for children. The Regional Emergency Operations Center and Regional Public Safety Training Center, both funded with proceeds of an 1/8 cent sales tax, opened in the 2003, as did the South Valleys Library and a new Juvenile Justice Center. A Jail expansion was funded with a 1.5 cent operating tax increase. Eleven bond-funded park projects were constructed. And upon completion of a Regional Animal Shelter, constructed and operated in partnership with the Nevada Human Society, the County assumed responsibility for county-wide animal services.

An economy fueled by an unsustainable "housing market bubble" and construction jobs was deflated by the banking and housing market crisis of 2008. Nevada and Washoe County were hit with some of the highest foreclosure rates in the country, and tens of thousands of jobs were lost giving Washoe County an unemployment rate of more than 13 percent. The "Great Recession" created immense fiscal stress for the private sector along with state and local governments. The County initially responded to the downtown by delaying hiring and deferring capital projects but was forced to use both layoffs and early retirement incentives to reduce the workforce by 21% between 2008 and 2012.

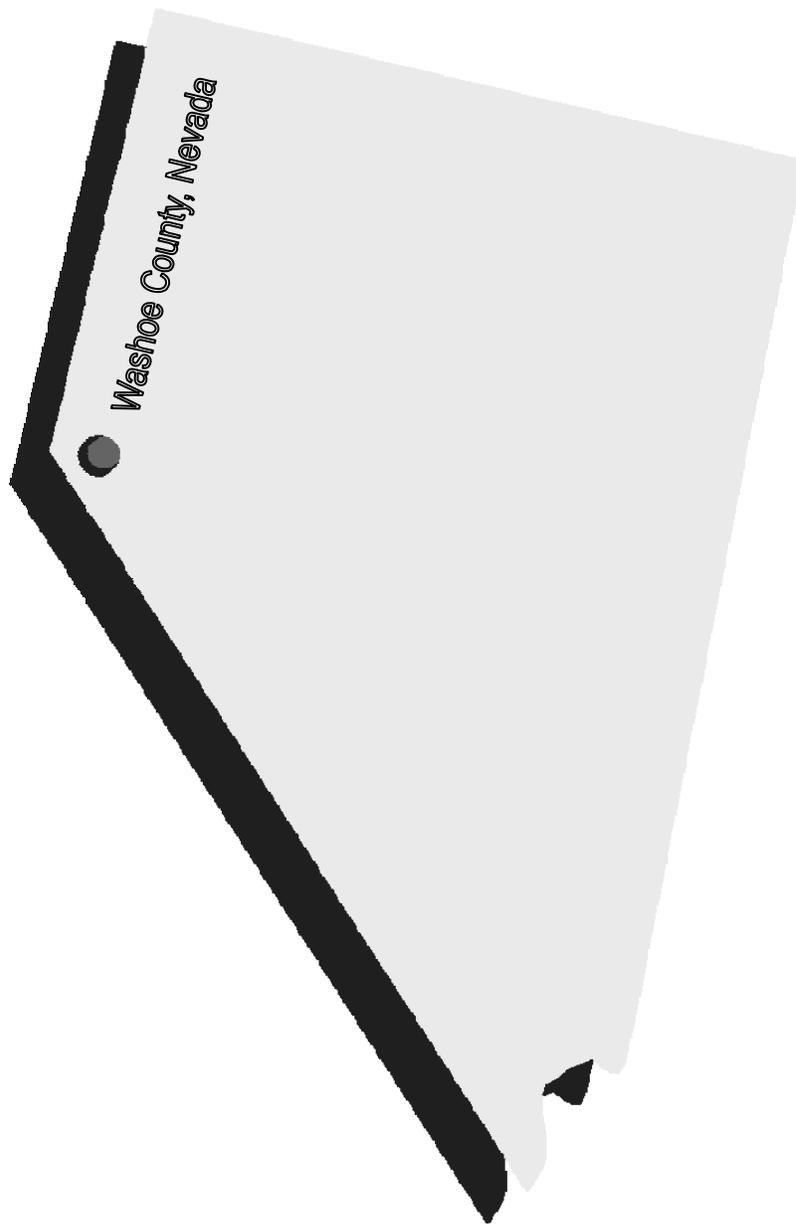
**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
COMMUNITY AND ORGANIZATIONAL PROFILE (CONTINUED)**

Today, the County works for solutions for the next economic turnaround. In April 2013 GreatCall, Inc. and the Economic Development Authority of Western Nevada (EDAWN) announced the opening of a new call center location in Reno, NV. The move will bring approximately 400 business support jobs to Reno throughout the next five years, including 75 jobs within the first six months. Also announced by EDAWN are several companies relocating to the Reno/Sparks area which will have a positive impact to the local economy. The companies include King of the West Entertainment (KWS) a motorsports entertainment company headquarters; Zuvo Water's headquarters; and, the Blackhawk Network will be opening 130 seat business support center in Reno, NV just to name a few companies coming to the region.



**Washoe County Annual Budget
2013-2014**

General Fund



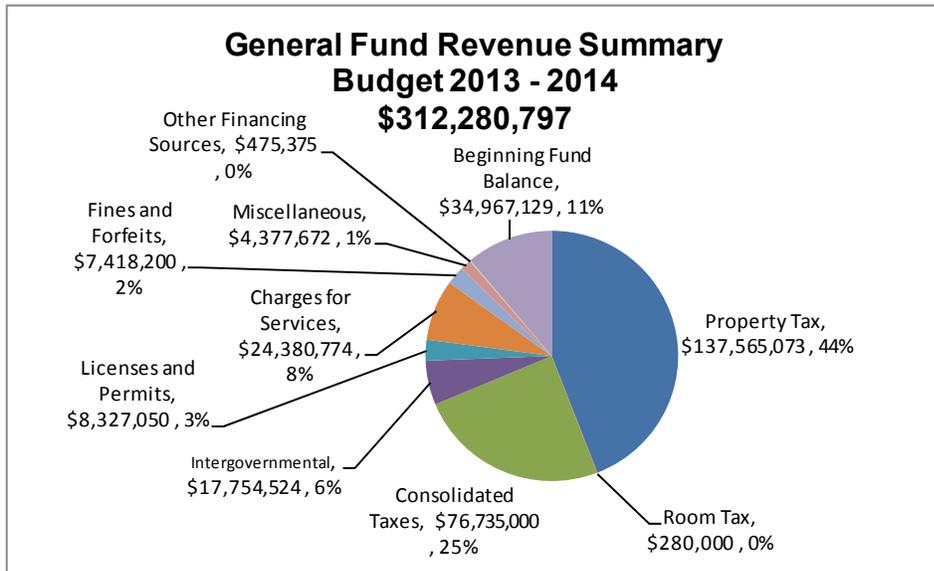
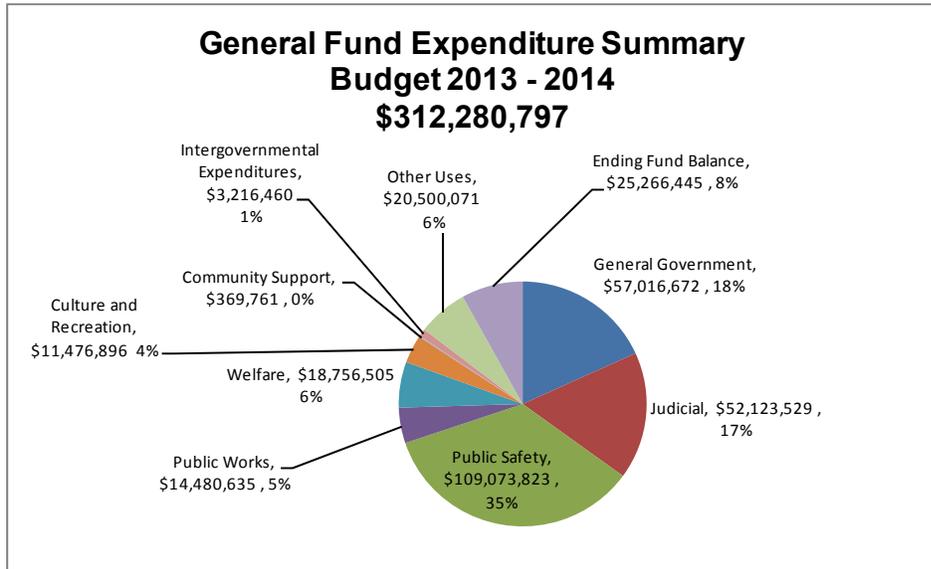
“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

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



**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

Revenue Summary – General Fund

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
TAXES				
Ad valorem				
General	121,972,211	120,070,000	121,007,040	0.8%
Detention Facility	9,744,924	9,283,745	9,440,859	1.7%
Indigent Insurance Program	1,888,573	1,799,164	1,828,306	1.6%
AB 104	2,163,542	2,110,000	2,185,803	3.6%
China Springs support	1,107,212	1,140,329	762,433	-33.1%
Family Court	2,417,367	2,302,948	2,340,632	1.6%
NRS 354.59813 Makeup Rev.	620,594	608,204	-	-100.0%
SUBTOTAL AD VALOREM	139,914,423	137,314,390	137,565,073	0.2%
Room Tax	272,061	280,000	280,000	0.0%
SUBTOTAL TAXES	140,186,484	137,594,390	137,845,073	0.2%
LICENSES AND PERMITS				
Business Licenses and Permits				
Business Licenses	666,662	700,000	721,000	3.0%
Business Licenses/Elec and Telcom	4,540,343	4,760,000	4,902,800	3.0%
Liquor Licenses	260,663	250,000	257,500	3.0%
Local Gaming Licenses	645,432	645,000	664,350	3.0%
Franchise Fees-Sanitation	369,561	365,000	365,000	0.0%
Franchise Fees-Cable Television	937,865	900,000	950,000	5.6%
County Gaming Licenses	240,515	230,000	236,900	3.0%
AB 104 - Gaming Licenses	91,865	54,000	54,000	0.0%
Nonbusiness Licenses and Permits				
Marriage Affidavits	191,751	175,000	175,000	0.0%
Mobile Home Permits	165	200	200	0.0%
Other	250	300	300	0.0%
SUBTOTAL LICENSES AND PERMITS	7,945,072	8,079,500	8,327,050	3.1%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

Revenue Summary – General Fund (continued)

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
INTERGOVERNMENTAL REVENUE				
Federal Grants	142,732	140,833	128,500	-8.8%
Federal Payments in Lieu of Taxes	3,231,123	3,296,556	3,129,524	-5.1%
Federal Incarceration Charges	4,175,568	4,100,000	4,100,000	0.0%
State Grants	10,590	-	-	0.0%
State Gaming Licenses - NRS 463.380 and 463.320	170,194	145,000	150,000	3.4%
RPTT- AB104	321,793	465,000	465,000	0.0%
SCCRT - AB104 Makeup	8,967,109	9,485,000	9,733,500	2.6%
Consolidated Taxes	70,985,428	74,500,000	76,735,000	3.0%
State Extraditions	37,093	37,000	48,000	29.7%
Local Contributions:	288,149	7,270	-	-100.0%
SUBTOTAL INTERGOVERNMENTAL REV.	88,329,779	92,176,659	94,489,524	2.5%
CHARGES FOR SERVICES				
General Government				
Clerk Fees	97,712	100,000	100,000	0.0%
Recorder Fees	2,068,729	2,532,000	2,532,000	0.0%
Map Fees	38,176	7,531	11,900	58.0%
PTx Commission NRS 361.530	1,393,071	1,400,000	1,400,000	0.0%
Building and Zoning Fees	113,751	110,000	-	-100.0%
Other	4,133,615	10,960,426	12,636,637	15.3%
SUBTOTAL	7,845,054	15,109,957	16,680,537	10.4%
Judicial				
Clerk's Court Fees	523,034	512,000	512,000	0.0%
Other	1,029,084	1,212,000	969,500	-20.0%
SUBTOTAL	1,552,118	1,724,000	1,481,500	-14.1%
Public Safety				
Police				
Sheriffs Fees	374,186	378,000	410,000	8.5%
Others	3,603,232	4,211,117	4,441,909	5.5%
Corrections	22,071	17,520	12,200	-30.4%
Protective Services	486,792	435,000	425,000	-2.3%
SUBTOTAL	4,486,281	5,041,637	5,289,109	4.9%
Public Works	164,204	16,770	148,500	785.5%
Welfare	138,262	60,000	65,000	8.3%
Cultural and Recreation	623,117	647,778	716,128	10.6%
SUBTOTAL CHARGES FOR SERVICES	14,809,036	22,600,142	24,380,774	7.9%
FINES AND FORFEITS				
Library - Fines	129,179	120,000	140,000	16.7%
Court - Fines	2,055,433	2,076,650	2,238,200	7.8%
Penalties - Fines	4,186,222	3,514,300	3,525,000	0.3%
Bail - Forfeits	1,782,706	2,010,600	1,515,000	-24.6%
SUBTOTAL FINES AND FORFEITS	8,153,540	7,721,550	7,418,200	-3.9%
MISCELLANEOUS				
Investment Earnings	2,417,412	2,122,030	2,122,030	0.0%
Net increase (decrease) in the fair value of investments	985,352	-	300,000	0.0%
Rents and Royalties	115,278	108,073	108,073	0.0%
Other	2,287,216	1,697,216	1,847,569	8.9%
SUBTOTAL MISCELLANEOUS	5,805,258	3,927,319	4,377,672	11.5%
SUBTOTAL REVENUE ALL SOURCES	265,229,169	272,099,560	276,838,293	1.7%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

Revenue Summary – General Fund (continued)

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)	20,043,146	1,866,000	470,375	-74.8%
Proceeds from asset disposition	172,641	33,173	5,000	-84.9%
Insurance Reimbursements	-	21,500	-	-100.0%
SUBTOTAL OTHER FINANCING SOURCES	20,215,787	1,920,673	475,375	-75.2%
BEGINNING FUND BALANCE:				
Restricted/Committed/Assigned	14,982,466	11,477,549	10,450,684	-8.9%
Unassigned	23,789,019	24,845,078	24,516,445	-1.3%
TOTAL BEGINNING FUND BALANCE	38,771,485	36,322,627	34,967,129	-3.7%
TOTAL SOURCES	\$ 324,216,441	\$ 310,342,860	\$ 312,280,797	0.6%

Expenditure Summary – General Fund

Expenditure Functional Type - General Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Government	\$ 81,596,018	\$ 61,434,540	\$ 57,016,672	-7.2%
Judicial	48,472,630	50,444,245	52,123,529	3.3%
Public Safety	101,692,235	107,028,477	109,073,823	1.9%
Public Works	2,777,620	2,414,462	14,480,635	499.7%
Welfare	17,126,988	17,983,918	18,756,505	4.3%
Culture and Recreation	12,293,677	11,733,729	11,476,896	-2.2%
Community Support	308,800	368,897	369,761	0.2%
Intergovernmental Expenditures	3,353,839	3,211,318	3,216,460	0.2%
Other Uses	20,272,007	20,756,144	20,500,071	-1.2%
Ending Fund Balance	36,322,627	34,967,129	25,266,445	-27.7%
TOTAL USES	\$ 324,216,441	\$ 310,342,860	\$ 312,280,797	0.6%

Note – the increase in FY14 Public Works function is due to a shift from General Government of the Facilities Management and Community Development and a shift of the Planners in the Culture and Recreation to the Public Works Function due to the consolidation of five departments into one department.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND**

ACCRUED BENEFITS

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

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries and Wages	\$ 2,410,656	\$ 800,000	\$ 1,300,000	62.5%
Employee Benefits	2,796,239	-	-	0.0%
Total Accrued Benefits Fund	\$ 5,206,895	\$ 800,000	\$ 1,300,000	62.5%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
General Fund	-	-	-	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

ALTERNATE PUBLIC DEFENDER

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

Description The Alternate Public Defender's office represent adult and juvenile clients charged with crimes in the District, Justice, and Delinquency courts in Washoe County. The Office also represents clients in Family court, ,and in appeals to the Nevada Supreme Court. Clients who are eligible for appointed attorneys are referred to the Alternate 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. The Alternate Public Defender's Office opened July 1, 2007

Statutory Authority: NRS 260 County Public Defenders

General Fund

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,197,193	\$ 1,240,602	\$ 1,239,991	0.0%
Employee Benefits	441,503	464,067	484,932	4.5%
Services & Supplies	133,452	152,352	154,063	1.1%
Total Alternative Public Defender	\$ 1,772,148	\$ 1,857,021	\$ 1,878,986	1.2%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	14.00	14.00	14.00	0.0%

Department FY13/14 Strategic Plan

1.0 Department Strategic Objective: Perform within best practice standards for Indigent Defense		
Outcome	Goal	Measure & Target
1.1 Safe, secure, and healthy community	1.1.1 Compliance with the Supreme Court Performance Standards	M: Increase communication with clients T: Meet with or speak to all clients prior to initial appearance
	1.1.2 Provide high-quality, cost-efficient indigent defense	M: Reduce number of client complaints T: No findings of ineffective representation
	1.1.3 Implement realistic and fiscally responsible case load standards.	M: Maintain case loads of 250 or less per lawyer in the criminal division T: Achieve a reduction that comes close to meeting national case load standards of 150 per lawyer
1.2 Have a staff well-educated in new developments in criminal justice	1.2.1 Provide training to staff to keep abreast of changes in the NRS, court procedures, and Supreme Court	M: Track CLE and other educational courses of the employees T: Maintain appropriate professional licenses, and remain updated to changes in the criminal justice system
1.3 Support the County workforce	1.3.1 Increase trial experience for staff through team trials and mentorship.	M: Have two lawyers on each criminal trial for training purposes T: Have all criminal attorneys capable of handling a Class A felony

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Alternate Public Defender (continued)

2.0 Department Strategic Objective: Teamwork within the Criminal Justice System		
Outcome	Goal	Measure & Target
2.1 Increased efficiencies in Washoe County Courts through collaboration	2.1.1 Reduce continuances by better communicating with other criminal justice agencies.	M: Resolve a higher percentage of cases without multiple court settings T: Ten percent reduction in continuances
Outcome	Goal	Measure & Target
	2.1.2 Participate in local committees and groups dedicated to improving the criminal justice system.	M: Remain active in CJAC, IDC, Local Rules Committee, and Bench/Bar meetings T: Participate in and support modifications that reduce continuances and jail population
	2.1.4 Update the current Conflict Policy	M: Reduction in the number of conflicts T: At least five percent reduction in conflicts
3.0 Strategic Objective: Replace case management system		
Outcome	Goal	Measure & Target
3.1 Improve Statistical Reporting and case management across the primary justice partners.	3.1.1 Implement a program that will provide the statistical data required by the Nevada Supreme Court	M: Efficiencies in accessing data and statistical information. T: Provide reports that track cases, from opening to closing, in an easily accessible format
	3.1.2 Increase the efficiency of entering data and generating reports	M: Have current information in the system, and updated as necessary T: All cases entered and assigned within 72 hours of appointment
	3.1.3 Decrease staff hours spent entering duplicative information	M: Increase support staff ability to complete other necessary tasks T: Reduce data entry time by at least 10%
3.3 Increased ability to share information and data with the other partners within the criminal justice system.	3.3.1 Improve efficiency in downloading, sharing information from the District Attorney, the Public Defender, and the Justice Courts	M: Create files and have attorneys assigned in less time. T: Reduce backlog of files to be created by 20%

Output Measures

Department Objective	Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Provide professional legal representation to indigent clients.	Cases received by APD Office:	2,093	1,878	1,914	2,000
	Criminal	1,406	1,302	1,374	1,475
	Class A Felonies	86	89	64	75
	Juvenile	425	361	274	300
	Family	181	219	266	300
	Specialty Court	81	0	0	
	Cases sent by APD to Appointed Counsel Administrator:	905	885	956	940
	Criminal	598	576	598	540
	Class A Felonies	43	55	30	35
	Juvenile	186	179	124	150
	Family	121	130	234	200
	Specialty Court	0	N/A	N/A	
	Appellate	10	N/A	N/A	

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Alternate Public Defender (continued)

Provide professional legal representation to indigent clients.	Cases Retained by APD Office:	1,191	999	960	1,110
	Criminal	805	726	776	850
	Cases per Lawyer	201	161	172	188
	Class A Felonies	43	29	34	40
	Class A cases per Lawyer	11	6	8	8
	Open cases per Lawyer	60	55	60	60
	Family	106	104	34	40
	Cases per Lawyer	53	104	34	40
	Open Cases per lawyer	58	105	101	100
	Juvenile	238	169	150	200
	Cases per Lawyer	238	169	150	200
	Open cases per Lawyer	50	73	91	90
	Appeals:				
	Appeals filed	0	15	20	20

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

ALTERNATIVE SENTENCING

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/alcohol testing, random home visits any time day or night without a warrant and reporting to DAS. 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.

Statutory Authority: NRS 4, 5 and 211A, Department of Alternative Sentencing and Washoe County Code Chapter 11

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 371,103	\$ 367,792	\$ 373,971	1.7%
Employee Benefits	201,339	188,450	194,136	3.0%
Services & Supplies	75,468	76,362	94,444	23.7%
Total General Fund	\$ 647,910	\$ 632,604	\$ 662,551	4.7%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	5.90	5.80	5.80	0.0%

Department FY12/13 Strategic Plan

1.0 Department Strategic Objective: Safe, Secure and Healthy Community			
Outcome	Goal	Measure & Target	Status
1.1 Public Safety	1.1.1 Reduce the "revolving door" syndrome into the criminal justice system.	M: # of successful completions per year T: Increase	Appears goal will not be attained.
	1.1.2 Reduce the number of probationers revoked	M: Revocations in prior year T: Decrease	Appears goal will be met by a minimum of 15% decrease.
1.2 Field Time (home visits and compliance)	1.2.1 Increase field work	M: # of home/employment visits T: Increase over prior year	Appears goal will exceed prior year.
	1.2.2 Increase probationer compliance	M: # of violation/arrest T: Decrease prior year	Appears goal will be met
	1.2.3 Increase sobriety and compliance	M: Increase # of drug and alcohol test T: # of random test	Appears goal will be surpassed

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Alternative Sentencing (continued)

2.0 Department Strategic Objective: Regional Collaboration and Sustainable Resources			
Outcome	Goal	Measure & Target	Status
2.1. House arrest	2.1.1 Increase Court Order completion	M: % of successful completions T: # of probationers on house arrest	July '12- Jan '13- 122 probationers on H/A Goal met
	2.1.2 Reduce jail population	M: Increase T: # of probationers on house arrest (jail days saved)	July '12- Jan '13- 3,425 jail days saved. \$380k Goal met
2.2 Collaborate with other law enforcement agencies	2.2.1 Implement pooled resources	M: Establish relationship by the end of 2011/12 FY T: Work with City of Reno Marshall Unit/Alternative Sentencing and Justice Court bailiffs and increase reserve staff	Completed/ On-going
	2.2.2 Training	M: Minimum of 4 joint trainings per year T: Quarterly training with other law enforcement agencies	Completed
	2.2.3 Implement "Collection Unit" to collect unpaid fines and fees.	M: Increase T: collection of unpaid Court fines and fees	On-going

Department FY13/14 Strategic Plan

1.0 Department Strategic Objective: Safe, Secure and Healthy Community		
Outcome	Goal	Measure & Target
1.1 Public Safety	1.1.1 Reduce the "revolving door" syndrome into the criminal justice system.	M: # of successful completions per year T: Increase
	1.1.2 Reduce the number of probationers revoked	M: Change in prior year T: Decrease
1.2 Field Time (home visits and compliance)	1.2.1 Increase field work	M: # of home/employment visits T: Increase over prior year
	1.2.2 Increase probationer compliance	M: # of violation/arrest T: Decrease
	1.2.3 Increase sobriety and compliance	M: Increase # of drug and alcohol test T: # of random test
2.0 Department Strategic Objective: Regional Collaboration and Sustainable Resources		
Outcome	Goal	Measure & Target
2.1. House arrest	2.1.1 Increase Court Order completion	M: % of successful completions T: # of probationers on house arrest
	2.1.2 Reduce jail population	M: Increase T: # of probationers on house arrest
2.2 Collaborate with other law enforcement agencies	2.2.1 Implement pooled resources	M: Establish relationship by the end of 2011/12 FY T: Work with City of Reno Marshall Unit/Alternative Sentencing and Justice Court bailiffs and increase reserve staff
	2.2.2 Training	M: Minimum of 4 joint trainings per year T: Quarterly training with other law enforcement agencies
	2.2.3 Implement "Collection Unit" to collect unpaid fines and fees.	M: Implement T: collection of unpaid Court fines and fees

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Alternative Sentencing (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Supervise Probationers	Total Caseload	757	838	735	1000
	Cases Opened	414	488	400	700
	Jail Days Diverted – Misdemeanor Probationer	113,550	113,290	110,250	120,000
	Jail Days – Diverted House Arrest	4,348	4,178	2,000	5999
	Jail Costs Diverted – House Arrest	\$552,196	\$497,182	\$222,000	\$665,889
	Misdemeanor Probation Supervision Fee's Collected	\$88,125	\$88,879	\$70,000	\$80,000
Public Safety/Increase Security	# of successful completions per year	320	353	294	400
	% of Total Caseload successfully completing probation	40%	42%	40%	40%
	# of Unsuccessful Terminations	90	56	85	100
	% of unsuccessful completions revoked	10%	6%	9%	5%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

ASSESSOR

Mission Providing excellence in public service through complete, accurate, and timely assessments of all property subject to taxation.

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 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.

Statutory Authority: NRS 361 Revenue and Taxation; Nevada Admin Code 361 Revenue and Taxation: Generally.

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries & Wages	\$ 3,739,875	\$ 3,829,785	\$ 3,816,976	-0.3%
Employee Benefits	1,490,095	1,514,523	1,572,283	3.8%
Services & Supplies	367,470	422,625	439,320	4.0%
Total General Fund	\$ 5,597,440	\$ 5,766,933	\$ 5,828,579	1.1%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
General Fund	59.00	59.00	59.00	0.0%

Department FY12/13 Strategic Plan

1.0 Strategic Objective: Complete mandated functions specified in NRS and/or Nevada Administrative Code			
Outcome	Goal	Measure & Target	Status
1.1 Community confidence in public/government institutions	1.1.1 Appraise all real and personal property annually	M: # of properties appraised T: 171,200	171,370
		M: # of personal property accounts appraised T: 30,000	30,000
	1.1.2 Process corporate and personal exemptions	M: # of exemption applications processed T: 12,000	12,000
	1.1.3 Carry out provisions of tax cap legislation 1.1.4 Prepare and defend appeals filed to the Boards of Equalization		

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Assessor (continued)

2.0 Strategic Objective: Provide Excellent Public Service			
Outcome	Goal	Measure & Target	Status
2.1 Citizen satisfaction with Washoe County Government	2.1.1 Accurate, up to date and easily understood assessment information		
	2.1.2 Increase internet presence	M: # of website hits T: 4,600,000	4,962,800
	2.1.3 Promote personal and professional contact with public	M: # of in-office public service contacts T: 42,000	38,000
	2.1.4 Create process for online filing of Aircraft Declaration	M: Completion of project T: October 31, 2012	Complete
	2.1.5 Refine process for online partial abatement filing	M: % online filings T: 35%	100%
2.2 Increase governmental trust and cooperation	2.2.1 Collaborate with Dept. of Motor Vehicles and county assessors regarding applying personal exemption value against government services tax on motor vehicles	M: Completion of project T: June 30, 2013	Complete
3.0 Strategic Objective: Increase efficiency and accuracy of property assessments			
Outcome	Goal	Measure & Target	Status
3.1 Improved economic security of citizens, businesses, and the community	3.1.1 Maintain accurate record of property ownership	M: % of transfers processed T: 100%	100%
	3.1.2 Improve compliance in Commercial Personal Property reporting	M: % of commercial accounts estimated T: 4%	10%
	3.1.2.1 Maintain commercial personal property audit program	M: % of online commercial account filings T: 52%	78%
		M: new assessed value discovered T: 7,500,000	\$20,000,000
	3.1.3 Convert Real Property CAMA system from Assesspro to TDE	M: Completion of project T: June 30, 2013	80%
	3.1.4 Convert existing hardcopy documents to digital formats	M: # of scanned documents T: 60,000	20,198
	3.1.5 Update Assessor parcel maps utilizing the Arc-GIS geodatabase	M: % of 6,600 maps updated T: 40%	38%
	3.1.6 Increase utilization of TDE database	M: # of workflows created in TDE T: 5	8
4.0 Strategic Objective: Develop Department Workforce			
Outcome	Goal	Measure & Target	Status
	4.1.2 Provide cross-training opportunities among divisions		

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Assessor (continued)

Department FY13/14 Strategic Plan

1.0 Strategic Objective: Complete mandated functions specified in NRS and/or Nevada Administrative Code		
Outcome	Goal	Measure & Target
1.1 Sustainability of our financial resources	1.1.1 Appraise all real and personal property annually	M: # of properties appraised T: 171,370 M: # of personal property accounts appraised T: 30,000
	1.1.2 Process corporate and personal exemptions	M: # of exemption applications processed T: 12,000
	1.1.3 Carry out provisions of tax cap legislation 1.1.4 Prepare and defend appeals filed to the Boards of Equalization	
2.0 Strategic Objective: Provide Excellent Public Service		
Outcome	Goal	Measure & Target
2.1. Open, transparent communication	2.1.1 Accurate, up to date and easily understood assessment information	
	2.1.2 Increase internet presence	M: # of website hits T: 5,000,000
	2.1.3 Promote personal and professional contact with public	M: # of in-office public service contacts T: 38,000
3.0 Strategic Objective: Increase efficiency and accuracy of property assessments		
Outcome	Goal	Measure & Target
3.1 Improved economic security of citizens, businesses, and the community	3.1.1 Maintain accurate record of property ownership	M: % of transfers processed T: 100%
	3.1.2 Improve compliance in Commercial Personal Property reporting	M: % of commercial accounts estimated T: 4%
	3.1.2.1 Maintain commercial personal property audit program	M: % of online commercial account filings T: 85% M: new assessed value discovered T: 6,000,000
	3.1.3 Convert Real Property CAMA system from Assesspro to TDE 3.1.4 Convert existing hardcopy documents to digital formats 3.1.5 Update Assessor parcel maps utilizing the Arc-GIS geodatabase 3.1.6 Increase utilization of TDE database	M: Completion of project T: August 30, 2013 M: # of scanned documents T: 40,000 M: % of 6,600 maps updated T: 50% M: # of workflows created in TDE T: 10
4.0 Strategic Objective: Develop Department Workforce		
Outcome	Goal	Measure & Target
4.1. Valued, engaged employee workforce	4.1.1 Encourage participation in continuing education	M: # of educational hours obtained T: 100
	4.1.2 Provide cross-training opportunities among divisions	

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET BOOK
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

BOARD OF COUNTY COMMISSIONERS

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.

Statutory Authority: NRS 244 Counties: Government.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 311,044	\$ 332,087	\$ 358,873	8.1%
Employee Benefits	112,511	133,548	133,890	0.3%
Services & Supplies	58,001	83,847	99,134	18.2%
Total Board of County Commissioners	\$ 481,556	\$ 549,482	\$ 591,897	7.7%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	5.00	5.00	6.30	26.0%

The Board of County Commissioners strategic plan is the County's strategic plan. The County's strategic plan can be found in the introduction section of this book.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

CENTRALLY MANAGED ACTIVITIES

Description Centrally managed activities are those that do not fall under specific departments within the County and are managed on an organization-wide level. These activities include: stabilization, property tax processing fees, centrally managed training costs, and administrative enforcement. Admin Enforcement is paid for by fines due to violations of nuisance ordinances. Expenditures for this function are used in the administration of this process.

Fiscal Year 2013-2014 Budget

Stabilization fund	\$4,241,591
Property Tax Processing Fees	500,000
Employee Training costs	250,000
Administrative Enforcement	<u>35,000</u>
Total	\$5,026,591

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$18,665,250	\$ 5,420,373	\$ 5,026,591	-7.3%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	-	-	-	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

CLERK

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:

- The *Administration Division* handles the department's administrative needs, i.e. human resources, purchasing, budget and finance; administers Oaths of Office; issues Certificates of Election; monitors, evaluates and provides testimony regarding legislation; is custodian of the Washoe County Code; 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, as well as improve office efficiency and productivity.
- 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, as well as the Board of Equalization and Debt Management Commission. Additionally, this division performs civil marriage ceremonies for the Office of the Commissioner of Civil Marriages.
- The *Marriage & Business Division* issues marriage licenses; files Fictitious Firm Name Certificates and Notary Bonds; licenses ministers to perform marriages in Washoe County; 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; and accounts for revenues of the Clerk's Office. This division also oversees operations of the Commissioner of Civil Marriages and a satellite office at Incline Village (now accomplished through a partnership with Incline Village General Improvement District).

Statutory Authority: NRS 122 Marriage Licenses, Ministers, Marriage Commissioner; NRS 239 Public Records; NRS 240 Notary Bonds; NRS 241 Minutes; NRS 244 Board Records; NRS 345 Cert of Vacancy; NRS 246 County Clerks; NRS 281 Oaths of Office; NRS 293 Cert of Election; NRS 350 Debt Management Commission; NRS 361 County Board of Equalization; NRS 602 Fictitious Firm Names.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 797,139	\$ 797,658	\$ 795,555	-0.3%
Employee Benefits	334,498	329,669	342,566	3.9%
Services & Supplies	53,789	71,586	85,980	20.1%
Total General Fund	\$ 1,185,426	\$ 1,198,913	\$ 1,224,101	2.1%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	14.13	13.13	13.05	-0.6%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Clerk (continued)

Department FY12/13 Strategic Plan

1.0 Strategic Objective: Create, maintain and preserve accurate public records			
Outcome	Goal	Measure & Target	Status
1.1 Create, maintain and preserve accurate public records	1.1.1 Rectify past practices with current standards for over 7,000 instances of duplicate numeric filings of historical fictitious name certificates <u>from 1861 to 1971</u> . (REVISED GOAL)	M: # of corrections made T: 1000 corrections for year 2012-2013	4,000 instances corrected
	1.1.2 Convert microfilm images of marriage license applications from 1861 to 1997 to digital format	M: # of images converted T: Convert 30,000 images for year 2012-2013	33,847 images converted (11 microfilm reels)
	1.1.3 Convert microfilmed images of Fictitious Firm Name filings from 1871 to date to a digital format	M: # of images converted T: 20,000 for 2012-2013	138,563 images converted (52 microfilm reels)
	1.1.4 Rectify omission of Corporate filings from data conversion by manually adding 65,535 document filings	M: # of additions made T: 1,000 additions for year 2012-2013	81% of goal for FY 12/13 818 additions
	1.1.5 Redact SS# and convert paper records for over 1,500 minister authorizations to digital format (NEW GOAL)	M: # files redacted and scanned T: 500 FY 12/13	95% of goal for FY 12/13 475 completed
	1.1.6 Maintain status quo of 20-25 days to Board of County Commissioner approval of minutes	M: # of days to approval T: 20-25 days	100% - Average 15 days to approval
	1.1.7 Inventory, evaluate, cancel or renegotiate Letters of Credit on file for construction projects dating back to 1970's (NEW GOAL)	M: Letters of credit inventoried M: Letters of credit updated or cancelled T: December 2013	50% Inventory Complete; waiting for County Engineer to research projects
1.2 Comply with mandates of Nevada Revised Statutes	1.2.1 Provide protection of Driver's License Numbers contained in microfilmed FFN records (FFNs) by 2017 to comply with State and Federal laws regarding the prevention of identity theft	M: # of microfilmed public records redacted T: 2017	100% completed
	1.2.2 Provide and perform functions mandated by Nevada Revised Statutes	See output measures	See Output Measures
2.0 Strategic Objective: Improve customer service through technology			
Outcome	Goal	Measure & Target	Status
2.1 Increase public access to public records via internet at a reduced operational cost	2.1.1 Provide digital images of Washoe County Commission minutes on-line for years prior to 1995 (1911-1995)	M: 10 years posted per calendar year T: 2026	0%
	2.1.2 Obtain secure website or vendor for actual on-line ordering of public records using credit cards for payment	M: Successful implementation of program T: 2014	40% Completed – Working with Treasurer & 3 rd party vendor to implement

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Clerk (continued)

2.2 Improve County government accessibility and efficiency through technology	2.2.1 Continue development of software application to streamline process for handling Board of Equalization appeals	M: Completion of project T: Ongoing	COMPLETED FOR 2013 SEASON – Ongoing
	2.2.2 Establish credit card payment acceptance at little or no cost to Washoe County for all office transactions	M: Successful implementation of program T: 2014	0 % Still working with Treasurer and Bank; also now awaiting outcome of AB 220 re: credit card fees not chargeable to customer
3.0 Strategic Objective: Improve Regional Collaboration			
Outcome	Goal	Measure & Target	Status
3.1 Pursue shared service that will improve cost-effectiveness	3.1.1 Continued partnership with the Incline Village General Improvement District to provide staffing, at no cost to the taxpayers, for issuance of Marriage Licenses in Incline Village	M: # of Marriage Licenses issued T: 290	ESTIMATE 264 LICENSES
	3.1.2 Continued collaboration with Nevada Secretary of State to maintain statewide database for persons authorized to solemnize a marriage	M: # of persons entered into database T: 215	ESTIMATE 237
	3.1.3 Reestablish collaborative efforts with the Nevada Vital Statistics office to provide statewide records of marriage after 2005	M: Completion of project T: 2013	5% - CONTACTS ATTEMPTED – NO RESPONSE
	3.1.4 Expand after-hours services to assist other departments and/or agencies	M: # of departments and/or agencies using service M: # of customers serviced T: 3 departments or agencies utilizing services	3/1/13 1 Department – Treasurer's Office After hours payments of taxes and utilities 6 payments for March tax bills
4.0 Strategic Objective: Financial Accountability / Stability			
Outcome	Goal	Measure & Target	Status
4.1 Reduce costs and improve efficiencies of operations	4.1.1 Move marriage license bureau from the Historic Courthouse and eliminate need for after-hours security	M: Work with Public Works to determine best location for operations; meet with architect for space plan; coordinate move with Tech Services and other vendors/suppliers; reach out to community to advertise relocation; accomplish move and efficient use of staff, reduction of HVAC costs and eliminate after-hours security costs. T: 7/1/2012 at the latest!	COMPLETED OCTOBER, 2012
	4.1.2 Reduce after-hours HVAC cost by isolating HVAC system to exact area of after-hours operation		
	4.1.3 Consolidate all Clerk's staff in one location to improve efficiencies		

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Clerk (continued)

5.0 Strategic Objective: Encourage citizen participation through public outreach programs			
Outcome	Goal	Measure & Target	Status
5.1 Teach 4 th & 5 th grade students about Washoe County and Courthouse history & Gov't roll in daily life	5.1.1 Conduct tours of the Historic Washoe County Courthouse for students in Washoe County	M: # of students touring Washoe County Courthouse T: 300	200 students
	5.1.2 Conduct "away" version of Courthouse and County history	M: # of classes instructed T: 10 classes	None
6.0 Strategic Objective: Streamline office processes			
Outcome	Goal	Measure & Target	Status
6.1 Streamline office processes through the use of technology	6.1.1 Create Clerk's Dashboard application to allow users instant access to Solemnization Index (marriage ceremonies performed by Commissioner of Civil Marriage)	M: Completion of project T: 6/30/13	TO BE WRITTEN IN NEW PROGRAM (SEE FY 13/14 PLAN)
	6.1.2 Create Clerk's Dashboard application to allow users instant access to Month End Reports	M: Completion of project T: 6/30/13	COMPLETED
	6.1.3 Create Clerk's Dashboard application to track Void/Adjustment Log for voided documents & receipt adjustments	M: Completion of project T: 6/30/13	TO BE WRITTEN IN NEW PROGRAM (SEE FY 13/14 PLAN)
	6.1.4 Add "notes" field in Clerk's Dashboard Vacation Request application to allow for supervisor comments	M: Completion of project T: 6/30/13	TO BE WRITTEN IN NEW PROGRAM (SEE FY 13/14 PLAN)
	6.1.5 Create Clerk's Dashboard application for Daily Activity Logs to track staff productivity and output measures	M: Completion of project T: 6/30/13	TO BE WRITTEN IN NEW PROGRAM (SEE FY 13/14 PLAN)
	6.1.6 Create Clerk's Dashboard application for Telephone Log to track in-coming calls for output measures	M: Completion of project T: 6/30/13	TO BE WRITTEN IN NEW PROGRAM (SEE FY 13/14 PLAN)
	6.1.7 Create on-line procedure manuals within Clerk's Dashboard for all office policies and procedures to insure consistency of operations and easy reference resource for staff	M: Completion of project T: 6/30/13 to Design application framework	TO BE WRITTEN IN NEW PROGRAM (SEE FY 13/14 PLAN)

Department FY13/14 Strategic Plan

1.0 Department Strategic Objective: Create, maintain and preserve accurate public records		
Outcome	Goal	Measure & Target
1.1 Create, maintain and preserve accurate public records	1.1.1 Rectify past practices with current standards for instances of duplicate numeric filings of historical fictitious name certificates from 1861 to 1971.	M: # of corrections made T: 2000 corrections for year 2013-2014
	1.1.2 Convert microfilm images of marriage license applications from 1861 to 1997 to digital format	M: # of images converted T: Convert 33,847 images for year 2013-2014
	1.1.3 Convert microfilmed images of Fictitious Firm Name filings from 1871 to date to a digital format	M: # of images converted T: 138,583 for year 2013-2014

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Clerk (continued)

Outcome	Goal	Measure & Target
	1.1.4 Rectify omission of Corporate filings from data conversion by manually adding 65,535 document filings	M: # of additions made T: 1,000 additions for year 2013-2014
	1.1.5 Redact SS# and convert paper records for over 1,000 minister authorizations to digital format	M: # files redacted and scanned T: 500 FY 13/14
	1.1.6 Inventory, evaluate, cancel or renegotiate Letters of Credit on file for construction projects dating back to 1970's	M: # of Letters of credit updated or cancelled T: December 2013
	1.1.7 Maintain Status Quo of 15 days to Board of County Commissioner approval of minutes	M: # of days to approval T: 15 days
1.2 Comply with mandates of Nevada Revised Statutes	1.2.1 Provide and perform functions mandated by Nevada Revised Statutes	See output measures
2.0 Department Strategic Objective: Improve customer service through technology		
Outcome	Goal	Measure & Target
2.1 Increase public access to public records via internet at a reduced operational cost	2.1.1 Provide digital images of Washoe County Commission minutes on-line for years prior to 1995	M: 10 years posted per calendar year T: 2026
	2.1.2 Obtain secure website or vendor for actual on-line ordering of public records using credit cards for payment	M: Successful implementation of program T: December 2013 (Dependent upon legislative outcome of AB 220 re: convenience fees)
	2.1.3 Rectify omission of minister status on Statewide database by manually updating 3,696 records (omission due to conversion error)	M: # of records updated T: 1000 FY 13/14
	2.2.2 Establish credit card payment acceptance at little or no cost to Washoe County for all office transactions	M: Successful implementation of program T: 2014 (Dependent upon legislative outcome of AB 220 re: convenience fees & negotiations with BofA)
3.0 Strategic Objective: Improve Regional Collaboration		
Outcome	Goal	Measure & Target
3.1 Pursue shared service that will improve cost-effectiveness	3.1.1 Continued partnership with the Incline Village General Improvement District to provide staffing, at no cost to the taxpayers, for issuance of Marriage Licenses in Incline Village	M: # of Marriage Licenses issued T: 265
	3.1.2 Continued collaboration with Nevada Secretary of State to maintain statewide database for persons authorized to solemnize a marriage	M: # of persons entered into database T: 270
	3.1.3 Reestablish collaborative efforts with the Nevada Vital Statistics office to provide statewide records of marriage after 2005	M: Completion of project T: 2014
	3.1.4 Expand after-hours services to assist other departments and/or agencies to maximize use of staff resources	M: # of departments and/or agencies using service T: 3 departments or agencies utilizing services
3.2 Improve Business Registration through statewide coordination	3.2.1 Participate in efforts to craft legislation for central business registration through Secretary of State web portal	M: Passage of acceptable legislation T: June, 2013
	3.2.2 Enter into agreement(s) with Secretary of State for data exchange & interfacing to comply with legislation for central business registration	M: Signed agreement(s) T: January, 2014
	3.2.3 Collaborate with Secretary of State and County Technology Services to create data interfaces for central business registration	M: Creation of successful interface T: January 2015
	3.2.4 Implement fully coordinated central business registration through Secretary of State web portal	M: Go-live with central business registration T: June, 2015

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Clerk (continued)

4.0 Strategic Objective: Streamline Processes & Improve Office Efficiencies		
Outcome	Goal	Measure & Target
4.1 Streamline office processes through the use of technology	4.1.1 Re-write existing Clerk's Dashboard applications in a more common programming language for more efficient upgrades & continued maintenance	M: Completion of project T: 9/30/13
	4.1.2 Create Clerk's Dashboard application to allow users instant access to Solemnization Index (marriage ceremonies performed by Commissioner of Civil Marriage)	M: Completion of project T: 6/30/14
	4.1.3 Create Clerk's Dashboard application to track Void/Adjustment Log for voided documents & receipt adjustments	M: Completion of project T: 6/30/14
	4.1.4 Add "notes" field in Clerk's Dashboard Vacation Request application to allow for supervisor comments	M: Completion of project T: 6/30/14
	4.1.5 Create Clerk's Dashboard application for Daily Activity Logs to track staff productivity and output measures	M: Completion of project T: 6/30/14
	4.1.6 Create Clerk's Dashboard application for Telephone Log to track in-coming calls for output measures	M: Completion of project T: 6/30/14
	4.1.7 Create on-line procedure manuals within Clerk's Dashboard for all office policies and procedures to insure consistency of operations and easy reference resource for staff	M: Completion of project T: 6/30/13 to Design application framework
	4.1.8 Re-write eBOEQ program to integrate processes for Board of Equalization with new program implemented in Assessor's Office	M: Completion of project T: November, 2013
5.0 Strategic Objective: Encourage citizen participation through public outreach programs		
Outcome	Goal	Measure & Target
5.1 Teach 4 th & 5 th grade students about Washoe County and Courthouse history & County Government's roll in their daily life	5.1.1 Conduct tours of the Historic Washoe County Courthouse for students in Washoe County	M: # of students touring Washoe County Courthouse T: 200 students Note: With our move to 9 th street this program has been scaled back. Our hope is that we can keep it viable at a reduced level for FY 13/14.
	5.1.2 Conduct "away" version of Courthouse and County history	M: # of classes instructed T: 6 classes Note: With our move to 9 th street this program has been scaled back. Our hope is that we can keep it viable at a reduced level for FY 13/14.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Clerk (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Create, maintain and preserve public records.	Marriage:				
	·Marriage licenses issued	9,392	9,098	8,411	7,776
	·Marriages performed	529	445	379	353
	Business:				
	·Fictitious firm names filed	3,762	3,717	3,440	3,184
	·Renewed fictitious firm names filed	659	585	510	445
	Fictitious firm name renewal notices mailed	6,585	5,191	6,511	6,169
	·Notary Bonds filed	1,120	1,215	1,226	1,237
	Ministers:				
	·One time Authorization to Perform Marriage	139	143	131	152
	·Certificate of Permission to Perform Marriages	107	130	106	118
	Public Records:				
	·Reels filmed	73	100	137	188
	·Convert microfilmed images of Fictitious Firm Name filings from 1871 to 1997 to digital format	28,600	0	138,563	138,563
	·Convert microfilmed images of Marriage License Applications from 1871 to date to digital format		0	33,847	33,847
	Minutes Division:				
	·Mandated Meetings	75	99	75	50
	·Agenda items	1,313	1,644	1,550	1,300
	·Minute pages generated	1,021	1,192	1,500	1,150
	·Avg. days to approval of BCC Minutes	31	10.5	15	15
	·Hours in Meetings	176.75	280.5	200	200
	Minutes Division – Board of Equalization				
	·Mandated meetings	26	21	20	21
·Minute pages generated	832	485	600	500	
·Number of Notices & Decisions	1,896	1,184	1,000	500	
·Number of Appeals	1,896	1,503	700	600	
·Number of Appeals requested by State Board of Equalization	573	73	75	50	
·Time Spent in meetings	98.75	61.75	100	75	
Provide public records to users.	Public Records:				
	·Copies of public documents provided	6,357	5,232	5,107	4,985
	·Copies audiotapes	1	0	0	0
	·Copies of CDs	1	10	3	1
	·Copies of DVDs	17	16	3	1
	·Certificates of Search	12	16	16	16
	·Research Requests	4,375	2,415	7,421	22,803
	·Research Time (hours)	460.9	445.5	685	722
	IT Efforts:				
	·Website Visits	457,004	555,733	558,000	560,000
	·Inquiries from website	487	661	500	378
	Telephone Inquiries:				
	·Department Related	10,716	6,561	7,500	7,000
	·Referrals/Transfers to others	5,347	2,755	4,000	4,000

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GENERAL FUND (CONTINUED)**

COMMUNITY SERVICES DEPARTMENT

Mission: The mission of the Department of Community Services is to provide residents in the unincorporated areas of the County a broad range of municipal-type services including:

- Issuing and overseeing compliance with business, liquor and gaming licenses
- Providing land use and community planning and development services;
- Developing and enforcing relevant provisions of County Code
- Providing Public Works services, including managing, maintaining, and rehabilitating the County's buildings and other facilities, and managing real property.

Description: The newly created Community Services Department was formed to consolidate the existing County departments of Building and Safety, Community Development, Public Works, Regional Parks and Open Space, and Water Resources.

Statutory Authority: NRS 244-County Governments; NRS 278-Planning and Zoning; NRS 369- Intoxicating Liquor, Licenses and Taxes; Washoe County Code Chapters 25 (Business License), 30 (Liquor and Gaming Licenses), 50 (Nuisance Code), 110 (Development Code) and 125 (Administrative Enforcement Code); NRS Chapter 376A-Taxes for Development of Open Space; Washoe County Code Chapter 95-Parks & Open Space; Chapter 125-Administrative Enforcement Code;

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 7,592,594	\$ 7,128,566	\$ 7,074,299	-0.9%
Employee Benefits	3,203,003	2,933,826	3,092,488	5.6%
Services & Supplies	4,193,466	4,255,740	8,554,010	1.6%
Capital Outlay	14,365	368,090	150,000	-59.2%
Total General Fund	15,003,428	14,686,223	18,870,797	0.1%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	115.46	125.31	114.19	-8.9%

Department FY12/13 Strategic Plan¹

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13	Completed 1 work process improvement effort and have work on Managed Competition Pilot for reprographics underway

¹ Deleted elements of the Community Services Department's FY 12/13 Strategic Plan were duplicative or not applicable to this functional element of the Community Services Department

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Community Services Department (Continued)

1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13	0 -- resources were not available to support this activity during this fiscal year
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Evaluate the Regional Economic Development plan to identify opportunities to amend Washoe County's development code or master plan to support implementation of the plan	M: Complete evaluation to identify opportunities T: December 2012	Initial assessment completed in October and, as a result, a number of efforts dealing with multiple Development Code sections are on-going
2.2 Support the retention and expansion of local business.	2.2.1 Look at existing plans, codes, and licensing requirements to assess opportunities to make Washoe County more business friendly	M: Identify Permits Plus replacement system functionality that would support retention and expansion of local businesses T: December 2012	Software Vendor selection underway with all vendor demonstrations completed March 8, 2013. Business Case development, including financing plan and recommendations for the Board's consideration planned for completion by June 30, 2013.
5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.7 Working collaboratively, assist County staff in other departments to meet their fiscal constraints by providing training and information on the best way to efficiently and effectively control costs for internal services available from CSC (facility management, equipment services...)	M: Percent of County departments receiving training T: 75%	Facility maintenance and management staff has ongoing informal interactions with staff from various County departments related to ways to ways to keep facility maintenance costs in line with available resources.
6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology			
Outcome	Goal	Measure & Target	Status
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: Percent of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	60% for planning professionals

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Maintain assets using a sustainable approach that takes into account useful life, life cycle costs, and uses a risk assessment and risk management methodology to identify investments over time.	M: Create work plans for each of the CSD's operating units that include a funding plan and strategy that address the issues and recommendations identified in the 2012 Infrastructure Gap analysis. T: Completed plans for all operation units.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Community Services Department (Continued)

1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 See goal and measures and targets for 1.1.1	
	1.2.2 Establish and maintain a strategy for sustainably maintaining and operating the County's Fleet of vehicles and equipment	M: Create work plans for each of the County's fleet of vehicles and equipment that include a funding plan and strategy T: Completed plan for the County's vehicle and equipment fleet
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy.	1.3.1 Begin allocating staff resources to implement natural resources management projects identified in the County's Regional Open Space and Natural Resources Management Plan	M: Identify priority tasks from the approved Regional Open Space and Natural Resources Plan Implementation Strategy T: Implement 2 priority tasks
2.0 County Strategic Objective: .Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDawn, WNDD, GOED, NNDA and other regional partners.	2.1.1 Efficient and timely support for and processing of applications and permits related to economic development initiatives	M: Evaluate and implement approaches such as more inclusive pre-application meetings, establishing a single point of contact, and a one-stop regional permitting headquarters to support and facilitate timely and efficient processing of applications and permits related to economic development initiatives T: Implement a minimum of 2 significant procedural changes
	2.1.2 Work with the Truckee Meadows Regional Planning Agency to ensure that the Updated Regional Plan is written to support and facilitate regional economic development	M: Regional plan policies that appropriate address and allocate the region's needs for designated industrial land as well as provides for the infrastructure necessary to support development of such lands in support of economic development activities T: All relevant Regional Plan policies are supportive of and will facilitate implementation of the region's economic development initiatives
	2.1.3 Increase retention of existing businesses by developing an enhanced understanding of the issues and concerns that existing businesses owners have and implementing strategies to efficiently and effectively address those issues that the County has control of or has the ability to influence.	M: Number of issues identified and addressed using the information from the Spring 2013 Business License Survey T: 3
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.2 Implement the Washoe County Economic Development Action Plan as approved.	2.2.1 Efficient and timely land use entitlement and permitting processes	M: Undertake a process to review and identify possible revisions to the County's land use and permitting processes and requirements T: Phase I (Short Term) - Report on Analysis of Statutes in NRS for BCC Phase II - Analysis of Regional & County Ordinances, Policies and Procedures to BCC for recommendation in May 2013 Phase III - Implementation of recommended actions - TBD
	2.2.2 Efficient and timely support for and processing of applications and permits related to economic development initiatives	M: Evaluate and implement approaches such as more inclusive pre-application meetings, establishing a single point of contact, and a one-stop regional permitting headquarters to support and facilitate timely and efficient processing of applications and permits related to economic development initiatives T: Implement a minimum of 2 significant procedural changes

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Community Services Department (Continued)

3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Provide safe secure and open facilities	M: Maintain Building Condition Index at a sustainable level T: 94
	3.5.2 Conduct community planning activities in a manner that contributes to citizens rating Washoe County "good to excellent" as a place to live	M: Percent of community planning participants that rate the community planning process as good or better T: 70%
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Transparent and effective engagement of the Planning Commission and Board of Adjustment in the work performed by the CSD planning group	M: Number of regular meetings of the Planning Commission and the Board of Adjustment annually T: 10 Planning Commission meetings 6 Board of Adjustment meetings
	4.1.2 Effective and efficient engagement of community interests in area planning and community planning activities	M: Number of Completed Area Plans or Community Plans T: Tahoe Area and Community plans
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Support implementation of County-wide recommendations for new approaches to Citizen engagement	M: Use Open Washoe County forum T: Use Open Washoe County forum as part of four community planning issues
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development.	5.1.1 Employee turn-over due to planned retirements is anticipated, and succession plans, including knowledge retention efforts, are in place to ensure a smooth transition for the organization	M: Working in collaboration with Washoe County Human Resources, develop and begin implementing a Workforce Sustainability Action Plan for the CSD's general government functions T: Complete Plan by March 31, 2014 and begin implementation in April 2014
5.2 Foster and sustain a lture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Employees working in the general government function of the CSD are informed and involved in CSD initiatives designed to foster and sustain a culture of engagement, respect, respect, professionalism and innovation	M: Number of employees working in the CSD's general government function that are members of CSD cross functional teams T: 10 M: Percent of employees working in the CSD's general government functions who are eligible by their position to participate in the CSD Mid-Managers, Supervisors, and Key Staff group who do participate in the activities of this group T: 90%
5.3 Support departments in completing risk-based service level prioritization.	5.3.1 Risk analysis and risk management methodologies are used in considering possible process improvements and changes in business practices or service levels	M: Per cent of employees working in the CSD's general government functions who have been trained in risk analysis and risk management concepts and methodologies T: 20%

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Customers receive services that are accurate, timely and responsive to their needs	# of planning discretionary permits reviewed per year	99	114	125	140
	# of business licenses issued and renewed per year	8,226	7,932	8,000	8,200

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Community Services Department (Continued)

Business processes are efficient, cost effective and meet customer needs	% of code compliance complaints investigated on-site within 3 working days of receiving a complaint	100%	100%	100%	100%
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Regional Parks and Open Space - FY12/13 Strategic Plan²

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Golf) are operated in a financially sustainable manner.	M: Operating revenues for the Golf fund are greater than operating expenses, net of depreciation, at the end of the fiscal year T: Yes (annual measure)	N/A
		M: Fee schedules and structures for parks programs and facilities are aligned with Board policy and appropriately reflect cost of providing services to customers T: Yes (annual measure)	Yes
	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13	1 completed with an additional effort related to managed competition underway
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13	12 (May Center)
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
4.0 Strategic Objective: Provide Excellent Service to Customers			
Outcome	Goal	Measure & Target	Status
4.1. Customers receive services that are accurate, timely and responsive to their needs.	4.1.2 Clean, Safe and Open Parks and Open Space	M: Percent of citizens rating parks, trails, and open space as "good or better" T: 95%	97%

² Deleted elements of the Community Services Department's FY 12/13 Strategic Plan were duplicative or not applicable to this functional element of the Community Services Department

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GENERAL FUND (CONTINUED)**

Community Services Department (Continued)

5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.4 Efficiently use available resources to maintain Clean, Safe and Open Regional Parks and Open Space	M: Average annual dollar expenditure per acre of Regional Parks and Open Space lands T: \$800	\$511
	5.1.5 Effectively use volunteer programs to assist with parks operations and maintenance	M: Number of hours of volunteer time donated T: 20,000	\$18,050
		M: Annual dollar value of volunteer time donated T: \$400,000	\$394,000
		M: Number of parks, trails, open space and open spaces adopted by community partners T: 50	32

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Golf Enterprise Fund revenues exceed expenses.	M: Net operating profit for fiscal year T: \$100,000
	1.1.2 May Center Special Revenue Fund revenues meet or exceed expenditures.	M: Expenditures do not exceed revenues. T: \$0
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Create assessment tool for park inventory assets.	M: Create and implement Park Condition Index T: Complete by June 30, 2014
1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy.	1.3.1 Begin allocating staff resources to implement natural resources management projects identified in the County's Regional Open Space and Natural Resources Management Plan	M: Identify priority tasks from the approved Regional Open Space and Natural Resources Plan Implementation Strategy T: Implement 2 priority tasks
2.0 County Strategic Objective: Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.2 Implement the Washoe County Economic Development Action Plan as approved.	2.2.1 Washoe County's quality of life is improved and enhanced by the quality and diversity of its parks and open space resources.	M: Number of citizens rating parks, trails, and open space as "good or better" T: 95%
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Clean, Safe and Open Parks and Open Space	M: Number of citizens rating parks, trails, and open space as "good or better" T: 95%

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GENERAL FUND (CONTINUED)**

Community Services Department (Continued)

4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Transparent and effective engagement of the Parks Commission in working with the CSD on parks and open space issues	M: Number of regular meetings of the Parks Commission meetings annually T: 9
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Increase citizen engagement through building individual and group ownership of important community assets the adopt a park, trail or open space program	M: Number of parks, trails, open space and open spaces adopted by community partners T: 50
4.3 Increase the number of volunteer hours.	4.3.1 Effectively use volunteer programs to assist with parks operations and maintenance	M: Number of hours of volunteer time donated T: 20,000 M: Annual dollar value of volunteer time donated T: \$400,000
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Employee turn-over due to planned retirements is anticipated, and succession plans, including knowledge retention efforts, are in place to ensure a smooth transition for the organization	M: Working in collaboration with Washoe County Human Resources, develop and begin implementing a Workforce Sustainability Action Plan for the building and safety functions T: Complete Plan by March 31, 2014 and begin implementation in April 2014
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Employees working in the parks and open space function of the CSD are informed and involved in CSD initiatives designed to foster and sustain a culture of engagement, respect, respect, professionalism and innovation	M: Number of employees working in the parks and open space function that are members of CSD cross functional teams T: 15 M: Percent of parks and open space employees who are eligible by their position to participate in the CSD Mid-Managers, Supervisors, and Key Staff group who do participate in the activities of this group T: 90%
5.3 Support departments in completing risk-based service level prioritization.	5.3.1 Risk analysis and risk management methodologies are used in considering possible process improvements and changes in business practices or service levels	M: Percent of employees working in the parks and open space function who have been trained in risk analysis and risk management concepts and methodologies T: 20%

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected	FY 13-14 Projected
Customers receive services that are accurate, timely and responsive to their needs	# of visitors to Regional Parks	4,743,406	4,850,000	4,900,000	4,950,000

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

CONFLICT COUNSEL PROGRAM

Mission The mission of the Conflict Attorney program is to protect the constitutional rights of the indigent by providing them a voice in their defense in Washoe County courtrooms.

Description Pursuant to the Supreme Court of the State of Nevada's order in ADKT No. 411, the District Court was required, and did file a plan to consolidate the appointment process in criminal cases where there is a conflict in both the Public Defender and the Alternate Public Defender's offices. This plan became effective on July 1, 2008. The Plan calls for the administration of the process to appoint counsel both in conflict cases and on behalf of the court, to be provided under a contract by a qualified attorney. Washoe County has contracted with an attorney to serve as the Appointed Counsel Administrator to provide administrative services and administer the assignment of a group of private attorneys in case of conflicts of interest with both the Washoe County Public Defender's and the Washoe County Alternate Public Defender's Office. To qualify for participation in this process, all attorneys must qualify under an approval process administered by an independent selection committee of attorneys from both the public and private sectors. Attorneys are then assigned cases on a rotating basis under contract with the County.

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

General Fund

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Services & Supplies	\$ 2,362,273	\$ 1,531,713	\$ 1,531,713	0.0%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
Conflict Counsel	-	-	-	0.0%

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

COUNTY MANAGER

- Mission** The mission of the Washoe County Manager's Office is to provide effective leadership in support of Washoe County's vision, governance and exemplary service.
- 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. As with some other departments, the roles of this department are split between different functions of government. The following pages include information on the General Government functions of the County Manager's Department including
- The *Administrative Division* provides planning, strategy, organizational development and oversight and financial management, as well as all personnel support to the Department and the County Commission.
 - The *Community Relations Division* develops strategic communications for internal and external stakeholders in Washoe County encouraging participation in county government and facilitates issue management to the benefit of the community and the county. Internal stakeholders include: department heads, elected department heads and all County employees; external stakeholders include: Commissioners, citizens, key community leaders, partnering community agencies and all local, regional and statewide media outlets.
 - The *Internal Audit Division* 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 *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 as requested.
 - *County Grant Management Program* provides leadership and coordination for grants by planning and coordinating a County-wide grant management program, providing technical assistance to departments to ensure compliance with grant requirements, and increasing grant funding to Washoe County.
 - *Government Affairs Program* manages issues of impact on Washoe County and promotes the County's interests at the federal, state, regional, and local levels.
 - *Organizational Effectiveness Program* coordinates strategic planning for the organization, assists with strategic planning for the departments within Washoe County, and supports the County's Organizational Effectiveness Committee.
 - *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).
 - *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.

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GENERAL FUND (CONTINUED)**

County Manager (continued)

Statutory

Authority: NRS 244.Counties: Government; Washoe County Code Chapter 5 – Administration and Personnel; NRS 414 Emergency Management; Washoe County Code Chapter 65 – Safety and Disaster Services.

Includes Community Support, internal audit, management services, fire suppression, and emergency management.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,534,816	\$ 1,435,369	\$ 1,485,126	3.5%
Employee Benefits	562,813	551,358	578,405	4.9%
Services & Supplies	1,018,067	1,255,537	1,838,503	46.4%
Capital	-	10,500	10,500	0.0%
Total General Fund	\$ 3,115,697	\$ 3,252,763	\$ 3,912,534	20.3%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	19.00	19.05	18.00	-5.5%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 A Legislative platform to support financial sustainability	M: Legislative platform adopted by the BCC T: By December 2012	Plan adopted
	1.1.2 Support the implementation of the Fundamental Review recommendations as approved	M: % of 2013 planned recommendations implemented T: 100%	100% of planned recommendations were implemented
	1.1.3 A balanced budget within available resources	M: Comparison of budget to actual T: Actual is within 3% of budget	Actual was within 3% of budget
	1.1.4 3-year financial plans in all departments	M: % of departments that have completed plans T: 100% by December 31,2012	100% of depts. have completed 3-year plans
	1.1.5 Develop appropriate tax reform principles	M: Tax reform principles adopted T: by December 31, 2012	Adopted in BCC legislative platform
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Develop an education campaign to address new service levels	M: Baseline survey of understanding conducted T: By June 30, 2013	In process

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GENERAL FUND (CONTINUED)**

County Manager (continued)

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan	2.1.1 BCC approved resolution supporting the Regional Economic Development Plan	M: Resolution of support approved by BCC T: By January 1, 2013	BCC approved a resolution to support Recharge Nevada
	2.1.2 Identify an initial action plan to support regional activity	M: Action plan developed and implemented T: By June 2013	Plan update presented to BCC on 2/12/13
2.2 Support the retention and expansion of local businesses.	2.2.1 Identify how Washoe County can better support local businesses	M: Survey of business associations T: By December 31, 2012	In process
	2.2.2 Implement a buying local program for Washoe County	M: % of local goods and services purchased T: 55%	67% of local goods and services are purchased
1.0 Department Strategic Objective: Support Effective Governance			
Outcome	Goal	Measure & Target	Status
1.1 Meet or exceed County Commission expectations of BCC agenda meetings	1.1.1 Conduct regular evaluation of BCC satisfaction with meetings	M: Satisfaction as measured by BCC survey T: 100% satisfaction	For those who replied -100% satisfaction rating
1.2 Meet or exceed County Commission expectations of constituent response	1.2.1 Conduct regular evaluation of BCC satisfaction with constituent response	M: Satisfaction as measured by BCC survey T: 100% satisfaction	In process
2.0 Department Strategic Objective: Ensure Operational Excellence			
Outcome	Goal	Measure & Target	Status
2.1 Maximized use of Performance Measurement and Management System	2.1.1 Coordinate development and reporting of Performance Measures (Management Services)	M: % of Departments utilizing performance measures T: 100% of departments utilizing performance measures	100% of depts. are utilizing performance measures
	2.1.2 Coordinate performance measurement program	M: % of departments that receive assistance T: 100%	Resources are not available to support countywide performance measures
2.2 Meet or exceed expectations of Washoe County residents	2.2.1 Develop and implement citizen survey	M: Citizen satisfaction rating T: Maintain or improve reported citizen satisfaction	Survey scheduled for March 2013
3.0 Strategic Objective: Manage Change Effectively			
Outcome	Goal	Measure & Target	Status
3.1 A developed and implemented BCC Adopted Strategic Plan	3.1.1 Complete development of 2012-2014 Strategic Plan	M: County strategic plan completed annually T: Plan completed (developed) by February 15 annually	Plan completed
	3.1.2 Support Departments in developing departmental strategic plans in alignment with County Strategic Plan		Support provided to all depts.
	3.1.3 Provide biennial strategic plan status reports	M: Semi-annual strategic plan status reports T: 2 status reports per year	Status reports were provided in February and August

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

County Manager (continued)

3.2 Successfully managed 2012-2013 organizational restructuring efforts	3.2.1 Support planning and implementation of key organizational transitions, including Community Services Department and Human Services Agency	M: % of restructuring projects that have developed or implemented plans T: 100%	100% of restructuring projects have developed or implemented plans (CSD and HSA)
Outcome	Goal	Measure & Target	Status
3.3 Maintained or improved employee engagement	3.3.1 Develop and implement plans to measure and address employee engagement in pilot departments	M: # of pilot engagement projects developed and implemented T: 2 engagement projects developed by December 2012 and implemented by June 2013.	3 engagement projects developed and implemented

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Dept Strategic Goal	FY 13/14 Division/Program Action Items	Measure & Target
1.1. Meet the Board's financial sustainability metrics	1.1.1 Support the preparation and management of balanced budget within available resources	M: Comparison of budget to actual T: Actual is within 3% of budget
	1.1.2 Support the development and management of sustainable labor strategy	M: % of recommendations implemented as approved T: 100% implemented as approved
	1.1.3 Develop and implement approved internal audit work plan and audit recommendations	
	1.1.4 Coordinate development and reporting of Performance Measures for County departments	M: % of departments utilizing performance measures T: 100% of departments utilizing performance measures
	1.1.5 Coordinate grant management to include grant support to all departments and increases in grant funding as appropriate	M: \$ of grant funding T: Grant funding maintained or increased as approved by BCC
	1.1.6 Support the implementation of the Fundamental Review recommendations as approved, including Managed Competition projects	M: % of 2014 planned recommendations implemented T: 100%
1.2 Ensure development and implementation of BCC Adopted Strategic Plan	1.2.1 Complete development of 2012-2015 Strategic Plan	M: County Strategic Plan completed annually T: Plan completed (developed) by February 15 annually
	1.2.2 Support Departments in developing departmental strategic Plans in alignment with County Strategic Plan	
	1.2.3 Provide biennial strategic plan status reports	M: Semi-annual strategic plan status reports T: 2 status reports per year
1.3 Adoption of Natural Resource Sustainability Plan	1.3.1 Support development and implementation of Natural Resource Sustainability Strategy	M: Adoption of Natural Resource Sustainability Strategy T: Strategy prepared and adopted by June 30, 2014

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

County Manager (continued)

2.0 County Strategic Objective: .Economic development and diversification		
Dept Strategic Goal	FY 13/14 Division/Program Action Items	Measure & Target
2.1 Support Regional Economic Development efforts	2.1.1 Support efforts to implement the adopted Regional Economic Development Plan	M: Action plans developed and implemented T: 100% implemented as approved
	2.1.2 Support the implementation of the Regional Permitting Software project	M: Regional Permitting Software implemented T: June 30, 2014
	2.1.3 Facilitate the Regional Jobs Network	M: Action plans developed and implemented as approved T: 100% implemented as approved
3.0 County Strategic Objective: Safe, secure and healthy communities		
Dept Strategic Goal	FY 13/14 Division/Program Action Items	Measure & Target
3.1 Continue support for Board policy on regional fire and emergency medical	3.1.1 Support formation of a sustainable regional fire service	M: Completion of study of fire services options and implications T: Report to Board and decision by June 30, 2014
	3.1.2 Resolve and support identified improvements to the regional emergency medical services system	M: Percent completion of recommendations approved by the Board. T: TBD
Dept Strategic Goal	FY 13/14 Division/Program Action Items	Measure & Target
3.2 Maintain regional leadership in emergency preparedness, planning and management	3.2.1 Implement an adopted Emergency Preparedness and Resiliency Plan for Environmental Change	M: Emergency Preparedness and Resiliency Plan Adopted T: Plan Adopted June 30, 2014
3.3 Address volunteer fire services in areas outside established fire districts	3.3.1 Prepare and approve interlocal agreement with volunteer fire departments outside established fire districts	M: Interlocal agreements approved T: Agreements approved December 31, 2013
3.4 Develop solutions to mental health issues impacting the criminal justice system in Washoe County	3.4.1 Support State and County (Criminal Justice Advisory Council) collaboration on mental health issues within the criminal justice system	M: Actions and recommendations implemented T: 100% implemented as approved
4.0 County Strategic Objective: Public participation and open, transparent communication		
Dept Strategic Goal	FY 13/14 Division/Program Action Items	Measure & Target
4.1 Meet or exceed County Commission expectations of BCC agenda meetings	4.1.1 Conduct regular evaluation of BCC satisfaction with meetings	M: Satisfaction as measured by BCC survey T: 100% satisfaction
4.2 . Meet or exceed County Commission expectations of constituent response	4.2.1 Conduct regular evaluation of BCC satisfaction with constituent response	M: Satisfaction as measured by BCC survey T: 100% satisfaction
	4.2.2 Implement a constituent response tracking system	M: CRT implemented. T: June 30, 2014
4.3 Meet or exceed citizen expectations for participation, access and transparency	4.3.1 Implement adopted Citizen Involvement Revitalization Project improvements and recommendations.	M: % of recommendations implemented within approved schedule. T: 100% implemented within approved schedule
	4.3.2 Complete citizen survey to determine goals for participation, access and transparency	M: Baseline data for citizen survey completed T: Completion by 12/31/13
	4.3.3 Coordinate upgrade to the County website to improve access, transparency, and increase usage	M: Website upgrade completed and successfully implemented T: Completion by 9/1/13

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

County Manager (continued)

5.0 County Strategic Objective: Valued, engaged employee workforce		
Dept Strategic Goal	FY 13/14 Division/Program Action Items	Measure & Target
5.1 Plan for long term sustainability of the Office of the County Manager workforce	5.1.1 Develop Workforce Plan for the County Manager's Office	M: CMO Workforce plan completed T: June 30, 2014
5.2 Improve leadership development opportunities countywide	5.2.1 Support the development and implementation of a Leadership Development Program	M: Implementation of program T: 100% by June 30, 2014
5.3 Maintain or improve employee engagement	5.3.1. Develop and implement plans to measure and address employee engagement in pilot departments	M: Complete employee opinion survey with identified departments T: Maintain or improve employee satisfaction
	5.3.2 Develop and implement plan for Employee Recognition	M: Implementation of plan T: 100% by June 30, 2014
	5.3.3 Support and strengthen the County Conversations Program	M: Attendance at County Conversations Program T: Increase attendance by 5%
	5.3.4 Create an Employee Integrity hotline	M: Implementation Employee Integrity Hotline T: Implemented by June 30, 2014
	5.3.5 Develop new features for the County intranet to share employee good news and celebrate innovations	M: Implementation of intranet upgrade T: 100% by June 30, 2014
	5.3.6 Implement plans in the County Manager's Office to strengthen team collaboration and communication	M: Implementation of plan T: 100% by June 30, 2014

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY11-12 Actual	FY12-13 Estimate	FY13-14 Projected
Support effective governance	Response time to constituent requests within 3 days Response time to County Commission requests within 3 days	85%	70%	75%	80%
Support effective governance	BCC satisfaction with agenda meetings	95%	95%	95%	95%
Ensure operational excellence	Citizen satisfaction rating	45%	Biannual	55%	Biannual
Ensure operational excellence	Percent of departments utilizing performance measures Comparison of budget to actual year end performance	Complete	100% Actual is within 3% of budget	100% Actual is within 3% of budget	100% Actual is within 3% of budget
Manage change effectively	Completion of BCC Annual Goals	100%	100%	100%	100%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

DISTRICT ATTORNEY

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 extent 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 four main divisions:

- Departmental Administration Division provides day-to-day operational management of the District Attorney's Office in the areas of budget, finance, purchasing, grants administration and reporting, human resources/training and development, information technology, audio/visual productions, support staff supervision, project coordination, and legislative responsibilities.
- The Criminal Division prosecutes all adult felonies and gross misdemeanors, and all juvenile matters that occur in Washoe County and misdemeanors that occur in the unincorporated areas, as well as giving legal assistance to all law enforcement agencies 24 hours a day. Within the Criminal Division, there are designated professionals specializing in different aspects of the criminal justice system.
 - Three Felony Trial Teams prosecute felony cases, misdemeanor cases in unincorporated Washoe County, and all Nevada Highway Patrol cases within Washoe County.
 - The Major Violators Team prosecutes complex cases that require extensive work from experienced attorneys.
 - The Juvenile Team 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 Misdemeanor Pretrial Unit (MPU) works with unrepresented defendants and individuals represented by defense attorneys, at pretrial conferences to achieve appropriate resolutions, thus eliminating the need for a trial. This creation of this unit has resulted in the vast majority of all misdemeanor cases being resolved without the need for a trial.
 - The Fraud Check Diversion Program focuses on people who write bad checks and collects restitution for individuals and local businesses that have been defrauded. Fees generated by this program assist victims within the community.
 - The Investigations unit, comprised of state certified criminal investigators, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, serving subpoenas, and arresting criminal offenders.
 - The Victim-Witness Assistance Center (VWAC) provides logistical and moral support to crime victims and witnesses. Advocates provide assistance and advocacy for witnesses and victims of crime: case status notifications, impact statements, and referrals with social service agencies.
 - The Child Abuse Response & Evaluations (CARES) and Sexual Assault Response Team (SART) programs provide sexual assault forensic exams to children and adults in Washoe County and neighboring areas; fund emergency room & related medical treatments; refer and fund follow-up medical or psychological counseling (up to \$1000 per victim).

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

District Attorney (continued)

- The Civil Division provides legal counsel to County agencies, departments, commissions and boards; prosecutes and defends all lawsuits on behalf of the County; and manages two additional programs:
 - The Child Welfare Program provides legal services and representation in the Family Court for the Department of Social Services. Where appropriate removal of children from their homes, termination of parental rights, or to arrange adoption for children so removed.
 - Forfeiture Program. Personnel of the Forfeiture Program track, seize, and cause the forfeit of money and property used in or gained from controlled substance violations
- 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.

Statutory

Authority: NRS Chapter 252 – District Attorneys

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 10,776,098	\$10,762,845	\$ 11,209,373	4.1%
Employee Benefits	4,204,178	4,318,327	4,521,002	4.7%
Services & Supplies	1,087,199	1,454,657	1,460,564	0.4%
Total General Fund	\$ 16,067,475	\$ 16,535,829	\$ 17,190,939	4.0%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	139.24	137.10	139.10	1.5%

Department FY12/13 Strategic Plan

County Strategic Objectives

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Cut budget (eliminate positions)	M: Percent of budget cut T: 4.5%	2% cut
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 .Report to county on # of volunteer, extern, and intern hours	M: Monthly reports T: 12	12
	1.2.2 Develop sustainable budget	M: Annual budgets T: 1	1

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

District Attorney (continued)

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Review Regional Economic Development Plan	M: Review completed T: 100%	100%
2.2 Support the retention and expansion of local businesses.	2.2.1 Fraud Check Diversion Program – putting money back into local businesses	M: Restitution amount T: \$190,000	\$268,536
	2.2.2 Prosecute perpetrators, giving the citizens a perception of a safe community which will encourage businesses and individuals to move to Washoe County	M: Percent of surveyed with positive perception of Washoe County being a safe community T: 75%	No new report

Department Strategic Objectives

1.0 Department Strategic Objective: Sustainable organization after ongoing budget reductions, loss of FTE positions and a re-organization of the District Attorney's Office			
Outcome	Goal	Measure & Target	Status
1.1 Find positive financial opportunities	1.1.1 On-going savings a result of outsourcing of process service	M: Dollars saved annually T: \$330,000 M: % reduced costs annually T: 70%	\$350,000 75%
	1.1.2 Seek grant funding for projects, equipment, and training	M: Grant funding received T: \$40,000 per year	\$100,000
1.2 Improve case management	1.2.1 Implement new case management software (JustWare) in Criminal Division	M: percent complete T: 100%	100%
	1.2.2 Implement new case management software (JustWare) in Civil Division	M: percent complete T: 100%	100%
	1.2.3 Train staff on new case management software	M: % complete T: 100%	100%
	1.2.4. Complete data sharing project (all other law enforcement agencies)	M: % complete T: 100%	10%
	1.2.5 Complete scanning and indexing Family Support cases into Compass imaging system	M: % complete T: 50%	65%
2.0 Department Strategic Objective: Support development of regional collaborations			
Outcome	Goal	Measure & Target	Status
2.1.HIDTA	2.1.1 Intercept drugs and drug money moving in and through Washoe County	M: HIDTA drug money seized annually T: \$200,000	\$346,556
	2.1.2 Order wire taps only when necessary	M: Wire taps ordered T: 10	6
2.2 CARES/SART	2.2.1 Seek grant funding to provide training opportunities for medical team	M: Funds received T: \$20,000	\$20,000
	2.2.2 Continued outreach with other local law enforcement agencies concerning CARES/SART exams	M: Agencies visited annually T: 5	5
	2.2.3 Outreach with local emergency rooms concerning CARES/SART exams to reaffirm protocols	M: Hospitals visited annually T: 3	3
	2.2.4 Outreach with non-Washoe County law enforcement concerning CARES/SART exams	M: Outside law enforcement visited annually T: 5	5
2.3 ECR	2.3.1 Reinststitute the Early Case Resolution program	M: % complete T: 0%	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

District Attorney (continued)

3.0 Strategic Objective: Maintain on-going projects			
Outcome	Goal	Measure & Target	Status
3.1 E-filing	3.1.1 Child Welfare (awaiting action by Family Court)	M: % complete T: 100%	80%
	3.1.2 Criminal – Juvenile (awaiting action by Family Court)	M: % complete T: 100%	80%
3.2 Strategic Plan	3.2.1 Develop and update annual strategic plan	M: % complete T: 100%	100%
3.3 Emergency preparedness	3.3.1 Update Business Continuation Plan	M: % complete T: 90%	90%

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimated	FY 13-14 Projected
Sustainable organization after 09/10/11 Budget reductions, loss of FTE positions and a re-organization of the District Attorney's Office	Funds cut as a result of outsourcing of process service*	\$100,000	\$30,000	\$10,000	n/a
	# of criminal cases	15,848	15,510	17,300	17,000
	Subpoenas processed by vendor	5,366	3,618	2,675	3,000
E Filing	Child Welfare (awaiting action by Family Court)	5%	100%	80%	80%
	Criminal – Juvenile (awaiting action by Family Court)	5%	50%*	80%	80%
District Attorney Business System (DABS) Upgrades	JustWare installation and training	n/a	n/a	75%	100%
	Data sharing project (all other law enforcement agencies)	10%	10%	10%	10%
Strategic Plan	Develop and update annual strategic plan	100%	100%	100%	100%
Regional collaborations	HIDTA drug prosecutor grant funding	\$60,000	\$72,000	\$80,000	\$80,000
	ECR program operation	100%	0%	0%	0%
Emergency preparedness	Update Business Continuation Plan	95%	75%	90%	90%

*This number does not reflect the ongoing total savings from outsourcing process service (over \$330,000 annually)

Department FY13/14 Strategic Plan

County Strategic Objective

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Create annual budget	M: Submit annual budget T: 1
	1.1.2 Seek additional funding through grants which aid but not supplant our operations*	M: Grant funding received annually T: \$100,000
	1.1.3 Manage IV-D Child Support Enforcement program for Washoe County*	M: % funded T: 66%

*HIDTA and Family Support funding were not a part of nor have they been affected by the Sequestration at the time of this writing.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

District Attorney (continued)

Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Provide necessary personnel within the Misdemeanor Pretrial Unit	M: Personnel hired T: 2
	1.2.2 Create direct supervision of Civil clerical staff able to conduct employee reviews and handle personnel issues	M: Position reclass T: 1
1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy.	1.3.1 New case management software (JustWare) will provide a better opportunity for electronic cases and thus save paper	M: % of electronically accessible cases T: 95%
	1.3.2 Recycle whenever feasible (paper, plastic, cans, cardboard)	M: # of recycling categories T: 4
3.0 County Strategic Objective: Safe, secure and healthy communities		
3.1 Increase reported perception of individual and community safety.	3.1.1 HIDTA Drug Seizures (seized by local law enforcement agencies - does not include funds seized by DEA)	M: HIDTA drug money seized annually T: \$200,000
	3.1.2 HIDTA Drug Forfeitures (forfeit by DA Civil Division - does not include federal forfeiture cases)	M: HIDTA forfeiture cases annually T: 20
	3.1.3 Misdemeanor Pretrial Unit reviews misdemeanor cases for submission to trial or a plea resolution.	M: Cases reviewed monthly T: 200
	3.1.4 Misdemeanor Pretrial Unit resolves cases.	M: Cases resolved monthly T: 125
3.4 Improve security of housing, income and basic human needs for vulnerable populations.	3.4.1 Continue to be more efficient and effective in the prosecution of criminals	M: increase in internal Prosecution unit cohesiveness and productivity T: n/a
	3.4.2 Fraud check program to provide restitution to local businesses	M: Restitution given to victims annually T: \$200,000
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Attend community awareness events	M: Events attended annually T: 8
	3.5.2 Participate in local school and community college events	M: Events attended annually T: 5
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Attend local functions hosted by community organizations	M: Events attended annually T: 20
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Outreach programs at local events to bring awareness of department functions including Family Support, Fraud Check, and victim services	M: Events attended annually T: 8
	4.2.2 Outreach with other law enforcement agencies concerning CARES/SART exams	M: Agencies visited annually T: 5
	4.2.3 Outreach with local emergency rooms concerning CARES/SART exams	M: Hospitals visited annually T: 3
4.3 Increase the number of volunteer hours.	4.3.1 Report to county on # of volunteer, extern, and intern hours	M: Number of reports T: 12
	4.3.2 Seek additional interns, externs, and volunteers	M: Volunteer hours annually T: 2,000

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

District Attorney (continued)

5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Provide necessary personnel within the Misdemeanor Pretrial Unit	M: Personnel hired T: 2
	5.1.2 Improve clerical supervision within Civil who may conduct employee reviews and review personnel issues	M: Reclass position T: 1
	5.1.3 Ability to attract more experienced professional personnel	M: Hire employees with 5+ years of experience T: 4
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Provide local and in-house training for attorneys, In-house training	M: # of in-state and in-house training opportunities annually T: 10
	5.2.2 Provide out-of-state training opportunities to enhance additional in-office training	M: # of personnel trained out-of-state annually T: 10

Department Strategic Objectives

1.0 Department Strategic Objective: Sustainable organization after ongoing budget reductions, loss of positions and ongoing reorganization of department.		
Strategic Goal	Goal	Measure & Target
1.1 Find positive financial opportunities	1.1.1 On-going savings a result of outsourcing of process service	M: Dollars saved annually T: \$330,000
	1.1.2 Seek grant funding for projects, equipment, and training	M: Grant funding received annually T: \$100,000
1.2 Improve case management	1.2.1 Implement new case management software (JustWare) in Criminal Division	M: percent complete T: 100%
	1.2.2 Implement new case management software (JustWare) in Civil Division	M: percent complete T: 100%
	1.2.3 Train staff on new case management software	M: % complete T: 100%
	1.2.4. Complete data sharing project (all other law enforcement agencies)	M: % complete T: 50%
	1.2.5 Complete scanning and indexing Family Support cases into Compass imaging system	M: % complete T: 100%
2.0 Department Strategic Objective: Support development of regional collaborations		
Strategic Goal	Goal	Measure & Target
2.1 HIDTA	2.1.1 Intercept drugs and drug money moving in and through Washoe County	M: HIDTA drug money seized annually T: \$200,000
	2.1.2 Order wire taps only when necessary	M: Wire taps ordered T: 10
2.2 CARES/SART Program development	2.2.1 Outreach with non-Washoe County law enforcement concerning CARES/SART exams	M: Outside law enforcement visited annually T: 5
	2.2.2 Conduct annual meeting with program partners	M: Meetings per year T: 1
	2.2.3 Conduct monthly meetings with medical staff	M: Meetings per year T: 12
2.3 ECR	2.3.1 Reinststitute the Early Case Resolution program	M: % complete T: 0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

District Attorney (continued)

3.0 Department Strategic Objective: Maintain on-going projects		
Strategic Goal	Goal	Measure & Target
3.1 Wi-Fi	3.1.1 Contract and installation of WiFi within Mills B. Lane Justice Center floors 3 through 8 with appropriate access and security features – project funded without the use of general funds	M: % of project complete T: 100%
3.2 Strategic Plan	3.2.1 Develop and monitor annual strategic plan	M: % completed annually T: 100%
3.3 Emergency preparedness	3.3.1 Update Business Continuation Plan	M: % complete T: 90%

Operations and Accomplishments

	2009	2010	2011	2012
Criminal Cases	14,270	15,848	15,510	17,395
Jury Trials Resulting In Guilty Verdicts	89%	92%	83%	89%
Appeals	223	219	165	173
Post Convictions	118	149	104	108
Fraud Check Restitution	\$312,745	\$219,040	\$194,929	\$268,536
CARES Exams	83	68	62	63
SART Exams	208	184	156	149
Additional Requests	725	1,255	1,409	1,255
Family Support Collections	\$26,597,000	\$25,336,219	\$25,218,664	\$26,007,977
Family Support New Cases*	<i>unavailable</i>	2,077	2,101	1,686
Family Support Open Cases (Approx)	8,600	8,600	8,300	8,000
Family Support indirect to general fund	\$262,654	\$151,352	\$136,204	\$124,281
Civil Commitment Cases Heard	<i>unavailable</i>	1,554	1,579	1,635
Public Guardian New Cases	<i>unavailable</i>	<i>unavailable</i>	13	39
Public Guardian Open Cases	151	169	182	197
Revenue to General Fund	\$125,000	\$81,173	\$279,860	\$220,756
Child Welfare Petitions Prosecuted	183	198	192	248
Volunteer hours (interns, externs)	<i>unavailable</i>	1,000	2,593	2,103

- District Attorneys and Investigators appear and teach at local schools and community colleges when requested.
- Investigation's range masters provide CCW training, certification and recertification for the Deputy District Attorneys, Judges, and elected County officials at no charge.
- Expanded the use of interns, externs and volunteers. They assist with projects, research, discovery, retrieving documents, and organizing files without supplanting employees.
- The Family Support Division passed their 2012 State audit, achieving 100% in every category but two (and received 91% and 96% in those).
- The DA's office and its employees have supported numerous organizations this year, such as Boys & Girls Club, CASA, Christmas on the Corridor, Crisis Call Center, Mt. Rose Elementary, Nevada Network Against Domestic Violence, Northern Nevada Chamber Best Kids Program, Northern Nevada Food Bank, Safe and Healthy Homes (Washoe County Domestic Violence Alliance)
- Developed and in process of implementing a new remote search warrant system to increase efficiencies.
- Working with TSD and New Dawn Technologies to install new case management system (JustWare) in both Criminal and Civil Divisions.
- Brought in county internal auditor to review department operations and implemented her recommendations. We will continue to use the auditor for future organizational improvement within appropriate areas.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

DISTRICT COURT

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 nine elected Judges, and the Family Division with six elected Judges and five Masters. The Office of the Court Administrator supports both divisions.

- The General Jurisdiction courts preside over all felony/gross misdemeanor and civil case filings. General Jurisdiction includes General Jurisdiction, Arbitration, Info Services, Probate, Jury Commissioner, Filing Office
- The Family Court presides over all domestic/family and juvenile case filings. Family Court includes Family Court Administration, Masters, CASA, Mediation, ProPer Program, Family Peace Center.
- Pre-Trial Services includes Pre-Trial Services, Adult Drug Court
- 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.

Statutory Authority: NRS Chapter 3 – District Courts

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries & Wages	\$ 8,509,134	\$ 8,907,640	\$ 9,216,114	3.5%
Employee Benefits	3,223,863	3,580,662	3,879,792	8.4%
Services & Supplies	2,851,554	3,107,854	3,114,830	0.2%
Capital Outlay	24,000	-	-	
Total General Fund	\$ 14,608,551	\$ 15,596,156	\$ 16,210,736	3.9%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
General Fund	157.95	157.95	157.95	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

FINANCE

Mission: The mission of the Finance Department is to provide expertise in public finance, risk management and procurement that promotes sound financial management and trusted information.

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 Fund. In FY09/10 the Collections Division was integrated with the Comptroller's Office, and the Purchasing Department was eliminated and the Purchasing and Contracts Division was created as a division of the Finance Department.

Statutory

Authority: NRS 354 – Local Financial Administration; NRS 251 County Auditors and Comptrollers; NRS 332 – Purchasing: Local Governments

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,931,145	\$ 2,097,800	\$ 2,122,292	1.2%
Employee Benefits	769,710	834,084	844,646	1.3%
Services & Supplies	164,497	213,846	215,412	0.7%
Capital Outlay	17,000			0.0%
Total General Fund	\$ 2,882,352	\$ 3,145,730	\$ 3,182,350	1.2%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	31.00	29.00	29.00	0.0%

Risk Management budget and FTE detail can be found on the Risk Management page in the Internal Service Funds section.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Finance (continued)

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Develop projections and procedures to assist departments in the development of 3-year budget plans. (Admin/ Budget)	M: Projections and instructions provided to departments T: July 31, 2012	Complete – Update to BCC December 2012.
	1.1.2 Increase department participation and reporting under Accounts Receivable and Collection policy. (Comptroller)	M: Quarterly update to BCC of participation and outstanding amounts T: Improved progress quarter over quarter in participation	Update April-13 Qtrly report to the BCC
	1.1.3 Improve collection on past due accounts. (Comptroller)	M: Cost of Collection Ratio (\$ cost to collect per \$ collected) T: Annual decrease	Collections down due to system and delayed state outsourcing.
	1.1.4 Analyze full cost recovery for fees countywide and provide recommendations. (Admin/Budget/Comptroller)	M: Completed analysis every two years T: 50% of fees analyzed by June 30, 2013	Incomplete
	1.1.6 Increase the # of vendors using automated payments. (Comptroller)	M: Increase in % of vendors on automated payments T: 2% per year	FY13 up 4%
	1.1.6 Evaluate efficiencies and solutions for budget projection and cash flow modeling systems (Budget/Admin)	M: Complete evaluation T: June 30, 2013	In progress – solution identified.
	1.1.74 Improve cost effectiveness of programs covering property and liability, and workers' compensation. (Admin/Risk Management.)	M: Reduce annual value of per capita T: Five year moving average 1% reduction per year	In progress
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Publish Fiscal Year 2012/13 Budget Book and achieve GFOA Distinguished Budget Presentation Recognition. (Budget)	M: Publication of Budget Book and receipt of annual award T: September 2012 (publication date)	Completed
	1.2.2 Continue to improve information provided on Finance Department and Division websites. (All Divisions)	M: Financial reports for all divisions are available in one location T: June 30, 2013	Completed
	1.2.3 Provide financial reporting and analysis to management, investors and users by producing the comprehensive annual financial report that has a clean audit and Cert. of Achievement. (Comptroller)	M: Publication of CAFR and receipt of annual award T: November 2012	Completed
	1.2.4 Provide financial reporting and analysis to management and users by producing quarterly financial reports. (Comptroller)	M: Publication of quarterly financial reports T: 15 days from the end of each quarter	Completed
	1.2.5 Provide financial reporting and analysis to citizens via a publication of a Popular Annual Financial Report (PAFR). (Comptroller)	M: Publication of PAFR T: December 31, 2012	Completed
1.0 Department Strategic Objective: Promote sustainable and balanced financial policies			
Outcome	Goal	Measure & Target	Status
1.1 Provide strategic information on financial policies.	1.1.1 Monitor and evaluate legislative impacts on County finances. (All Divisions)	M: Provide annual assessment T: Complete as needed	In Process

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Finance (continued)

2.0 Department Strategic Objective: Promote public trust and confidence in the efficient, sound and transparent use of public resources.			
Outcome	Goal	Measure & Target	Status
2.1. Safeguarding financial resources by monitoring and managing costs and liabilities and implementing process improvements.	2.1.1 Update Internal Control Policies and Procedures Manual. (Comptroller)	M: Internal Control Policies and Procedures updated T: June 30, 2013	In Process.
2.2 Provide efficient, transparent, and open procurement services.	2.2.1 Collaborate with regional partners, the State of NV, and other cooperative purchasing organizations to increase buying power and improve efficiency. (Purchasing)	M: Increase participation in multi-agency or national procurement group cooperative purchasing efforts T: Participate in or sponsor at least one new joinder bid in FY14	Ongoing
	2.2.2 Increase P-Card utilization. (Purchasing)	M: Increase the # of purchase transactions completed by P-Card instead of by Purchase Order T: 10% reduction in purchase orders issued. Increase P-card rebate by \$10,000 in FY14	In Process
	2.2.3 Analyze expenditures to increase contract opportunities and reduce costs (Purchasing).	M: Increase # of blanket purchase orders that are under contract pricing . T: 10% increase in blanket purchase orders issued that are subject to pricing agreements.	In Process
	2.2.4 Update purchasing policies and procedures. (Purchasing/Comptroller)	M: Revise Purchasing policies online for internal and external customers T: Fully updated Purchasing policies available online in 2014.	In Process
3.0 Strategic Objective: Provide comprehensive financial expertise and services to County Departments.			
Outcome	Goal	Measure & Target	Status
3.1 Work collaboratively with all departments to provide timely and informative training and information to increase financial knowledge throughout the organization.	3.1.1 Develop comprehensive finance training and Reference Manuals. (All Divisions)	M: Publish Training and Reference Manuals T: Budget Training/reference manual published by Jan-2013 and 3 Accounting training sessions by June-2013	1 Accounting/grants training held. 1 Accounting/year-end planned.
3.2 Continually develop our staff through career planning, training, and providing learning opportunities.	3.2.1 Develop and implement training plans for staff. (All Divisions)	M: % staff with active training plans T: 100%	In process

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Finance (continued)

3.3 Restructure department services to ensure the department can sustainably meet the financial services needs of the County in a manner that aligns with the Board's organizational sustainability goals.	3.3.1 Each Division develop a business sustainability plan. (All Divisions)	M: Sustainability plans complete T: 100% by June 30, 2013	In process
	3.3.2 Department and divisions have completed policies and procedures	M: Create or update internal policies and procedures T: 75% completed by June 30, 2013	Not Complete

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainable Financial, Social and Natural Resources		
Outcome	FY 13/14 Fiscal Goal	Measure & Target
1.1 Integrated strategic process for long/short term financial planning	1.1.1 Develop projections and procedures to assist departments in long-term financial planning (Admin/Budget)	M: 3-year forecast prepared for departments T: September 30, 2013 M: Develop a forecasting model with the Cities and UNR. T: June 30, 2015
	1.1.2 Develop 5-year capital plan that identifies funding sources (Budget)	M: 5-year plan adopted T: June 30, 2014
	1.1.3 Analyze models and similar organizations' approaches to risk assessment and propose options for the County (Administration/Risk Mgmt)	M: Analysis complete T: September 30, 2013
	1.1.4 Evaluate efficiencies and solutions for budget reengineering in SAP (Budget/Admin)	M: Complete evaluation and recommend solutions T: June 30, 2014
1.2. Safeguard and improve financial position by actively and efficiently managing, monitoring and reporting financial activities.	1.2.1 Update Internal Control Policies and Procedures Manual. (Comptroller)	M: Internal Control Policies and Procedures updated T: June 30, 2014
	1.2.2 Monitor and evaluate legislative impacts on County finances. (All Divisions)	M: Provide annual assessment T: Complete as needed
	1.2.3 Increase department participation and reporting under Accounts Receivable and Collection policy. (Comptroller)	M: Quarterly update to BCC of participation and outstanding amounts T: Improved progress quarter over quarter in participation
	1.2.4 Improve collection on past due accounts. (Comptroller)	M: Cost of Collection Ratio (\$ cost to collect per \$ collected) T: Annual decrease
	1.2.5 Analyze full cost recovery for fees countywide and provide recommendations. (Admin/Budget/Comptroller)	M: Completed analysis every two years T: 50% of fees analyzed by June 30, 2014
	1.2.6 Increase the # of vendors using automated payments. (Comptroller)	M: Increase in % of vendors on automated payments T: 2% per year
	1.2.7 Improve cost effectiveness of programs covering property and liability, and workers' compensation. (Admin/Risk Management.)	M: Reduce annual value of per capita T: Five year moving average 1% reduction per year

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Finance (continued)

1.3 Provide efficient, transparent, and open procurement services.	1.3.1 Collaborate with regional partners and the State of NV on cooperative purchasing efforts to increase buying power and improve efficiency. (Purchasing)	M: Increase participation in multi-agency cooperative purchasing efforts T: Join one additional joinder bid and/or issue one additional joinder bid in FY14
	1.3.2 Increase P-Card utilization. (Purchasing)	M: Increase the # of purchase transactions completed by P-Card instead of by Purchase Order T: 10% reduction in purchase orders issued. Increase P-card rebate by \$10,000 in FY14
	1.3.3 Analyze expenditures to increase contract opportunities and reduce costs (Purchasing).	M: Increase # of blanket purchase orders that are under contract pricing . T: 10% increase in blanket purchase orders issued that are subject to pricing agreements.
	1.3.4 Update purchasing policies and procedures. (Purchasing/Comptroller)	M: Revise Purchasing policies online for internal and external customers T: Fully updated Purchasing policies available online in 2014.
2.0 County Strategic Objective: Public Participation and Open Communication		
Outcome	FY 13/14 Fiscal Goal	Measure & Target
2.1 Timely, accurate and compliant financial information.	2.1.1 Publish Fiscal Year 2013/14 Budget Book and achieve GFOA Distinguished Budget Presentation Recognition. (Budget)	M: Publication of Budget Book and receipt of annual award T: September 2013 (publication date)
	2.1.2 Improve information provided on Finance Department and Division websites and explore new delivery methods and content for the public. (All Divisions)	M: Reports and forms for all divisions are available T: June 30, 2014
	2.2.3 Provide financial reporting and analysis to management, investors and users by producing the comprehensive annual financial report that has a clean audit and Cert. of Achievement. (Comptroller)	M: Publication of CAFR and receipt of annual award T: November 2013
	2.2.4 Provide financial reporting and analysis to management and users by producing quarterly financial reports. (Comptroller)	M: Publication of quarterly financial reports T: When due
Outcome	FY 13/14 Fiscal Goal	Measure & Target
	2.2.5 Provide financial reporting and analysis to citizens via a publication of a Popular Annual Financial Report (PAFR). (All)	M: Publication of PAFR T: December 31, 2013
3.0 County Strategic Objective: Support and Value Our Employees.		
Outcome	FY 13/14 Fiscal Goal	Measure & Target
3.1 Departmental staff trained on financial processes and systems	3.1.1 Provide structured training (Indirect Cost, Accounting, Budgeting, Grants, AP Processing and Procurement) (All)	M: # of training sessions performed T: 4
	3.1.2 Provide updated manual and procedures (All)	M: # of updates performed T: 2
3.2 Finance Department structure provides for efficiency, development opportunity and succession planning	3.2.1 Co-location of Finance Department (Administration)	M: Department is co-located T: December 31, 2013
	3.2.2 Staffing model and organizational structure evaluation (Administration)	M: Evaluation and model T: December 31, 2013

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Finance (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Provide accurate, timely, and accessible financial information	# External audits completed	7	8	7	6
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS)	36	41	41	41
	Budget financial assistance provided to advisory boards and committees	10	12	12	12
	Monthly revenue reports provided (Changed to Qtly in FY13/14)	12	12	12	4
	Publish Annual County Budget Book, CAFR, PAFR	2	2	3	3
Provide financial services and oversight	# of invoices processed/ per FTE	74,000/ 14,400	66,600/ 16,700	76,200/ 17,100	71,500/ 17,300
	% automated A/P payments	46%	56%	60%	64%
	# of Payroll payments issued/ per FTE	72,700/ 29,100	69,300/ 27,700	69,100/ 27,600	70,000/ 25,500
	Total collections (in millions) \$ spent per \$ collected	\$1.2 \$0.19	\$0.9 \$0.27	\$0.6 \$0.36	\$1.2 \$0.19
	Weighted avg # grants, funds and cost objects administered	2,330	2,617	2,700	2,700
	# of budget adjustments	372	355	360	360
	Avg appropriated budget authority per Fiscal Analyst (in millions)	\$199.3	\$198.2	\$185.0	\$188.5
Provide Purchasing and Contract Services	\$ total value encumbered by PO (millions)	\$151.2	\$110.0	\$110.0	\$105
	# of purchase requisitions processed	4,511	4,212	3,790	3,228
	# of change orders issued	5,336	5,037	5,000	4,750
	# of purchase requisitions processed per FTE	902	1,053	947	1,076
	# of change orders processed per FTE	1,067	1,259	1,250	1,188
	# of Procurement Cards in use	425	380	380	380
	ProCard expenses (millions)	\$3.0	\$4.0	\$4.0	\$4.4

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Finance (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
	# of formal bids /RFP's conducted	37	36	36	30
	# of contracts \$50 -\$100K reviewed & approved	80	95	95	104
	\$ received as Pro-Card Rebate @ 1% base rate	\$31,000	\$42,000	\$45,000	\$49,000
	Surplus Property Sales	\$174,750	\$150,000	\$150,000	\$200,000
	Insurance Certificates Tracked	2,000	2,100	2,100	2,300

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

HUMAN RESOURCES

Mission Human Resources/Labor Relations/Benefits is dedicated to the design and delivery of efficient, effective and strategic HR programs and services while providing responsive, premium customer service.

Description The Human Resources/Labor Relations/Benefits Department partners with County departments to hire and retain a skilled, competent and diverse workforce that is representative of the community. Washoe County operates under 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 and strives to provide access to comprehensive health care services in an efficient and cost effective manner. Labor Relations is the County representative for purposes of negotiating 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.

Statutory Authority: NRS 245 Counties: Officers and Employees; NRS 288 Relations Between Governments and Public Employees; NRS 286 Public Employees' Retirement; NRS 287 Programs for Public Employees; Washoe County Code Chapter 5 – Administration and Personnel.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 943,671	\$ 1,179,443	\$ 1,159,560	-1.7%
Employee Benefits	350,760	413,298	440,835	6.7%
Services & Supplies	375,530	405,286	405,829	0.1%
Total General Fund	\$ 1,669,961	\$ 1,998,027	\$ 2,006,224	0.4%

Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	16.43	15.03	14.95	-0.5%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Human Resources (continued)

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Prepare and submit department 3-year financial plan by 12/31/12	M: Complete drafts and submit final documents to Finance on target. T: Completion by 12/31/12	Completed and submitted by target deadline.
	1.1.2 Implement Fundamental Review recommendations as approved.	M: Implement planned recommendations for Human Resources as identified and appropriate in FY 2013 T: 100% by 6/30/13	On hold awaiting further direction.
	1.1.3. Provide comprehensive health care to County employees. (Counts shown are for employees by average month with distribution percentages.)	M: Employees: On self-funded PPO Plan On self-funded HDHP Plan On fully-insured HMO Plan Total covered employees: Percentages: PPO Plan HDHP Plan HMO Plan	828 77 <u>1,392</u> 2,297 36% 3% 61%
	1.1.4. Provide comprehensive health care to County retirees. (Counts shown are for retirees by average month with distribution percentages.)	M: Retirees: On self-funded PPO Plan On fully-insured HMO Plan On Medicare Advantage HMO Plan Total covered retirees: Percentages: PPO Plan HMO Plan Medicare Advantage HMO Plan	920 349 <u>44</u> 1,313 70% 27% 3%
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Expand efforts to attract and retain young professionals, this group is a vital element to building a robust workforce.	M. Propose a strategy to source, attract, develop and retain young professionals. T. Proposal submitted, by 12/31/12	Plan completed and will continue to be refined and updated as needed: <ul style="list-style-type: none"> • Collaborated with WCSO to plan for recruiting females. • Participated in 4 local job fair events for armed services members & families with specific focus on Public Safety & female recruiting. Outreach efforts will be on-going. • In development: County-wide Internship program in partnership with UNR, TMCC, WCSO, Sierra NV Job Corps

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Human Resources (continued)

1.0 Department Strategic Objective: Implementation of results of Remuneration Study			
Outcome	Goal	Measure & Target	Status
1.1 Develop a sustainable compensation plan based on County policy and validated by current job market metrics.	1.1.1 Current compensation data.	M: Hay Group, Inc. contracted to conduct a Total Remuneration Study. T: 3 rd or 4 th quarter of FY2011/2012. M: Washoe County and comparator data to Hay Group, Inc. T: Complete.	Completed August 14, 2012 with no further action taken by the Board.
	1.1.2 Current benefits data.	M: Hay Group, Inc. contracted to conduct a Total Remuneration Study. T: 3 rd or 4 th quarter of FY 2011/2012. M: Washoe County and comparator data to Hay Group, Inc. T: Complete.	Completed August 14, 2012 with no further action taken by the Board.
2.0 Department Strategic Objective: Develop a new sustainable compensation plan			
Outcome	Goal	Measure & Target	Status
2.1. Develop a sustainable compensation plan based on County policy and validated by current job market metrics.	2.1.1 Compensation philosophy verified or redesigned.	M: Compensation philosophy adopted by Board of County Commissioners. T: 1st Quarter of FY 2012/2013	Completed August 14, 2012 with no further action taken by the Board.
	2.1.2 Sustainable and fair compensation plan.	M: Modify design of compensation plan to a fair and sustainable compensation level based on job market data and available County resources. T: 2 nd Quarter of FY 2012/2013	Completed August 14, 2012 with no further action taken by the Board.
	2.1.3 Sustainable and fair benefits programs	M: Modify design of benefits programs as needed to provide an attractive and sustainable program. T: FY 2012/2013.	Completed August 14, 2012 with no further action taken by the Board.
	2.1.4 Integrated total remuneration plan.	M: Total remuneration mix analyzed and adjusted to attractive, fair and sustainable mix of base pay and benefits. T: FY 2012/2013.	Completed August 14, 2012 with no further action taken by the Board.

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Require eligible retirees covered by the health plan to enroll into Medicare making that health coverage primary to Washoe County coverage.	M: Develop plans for fiscal sustainable retiree Benefits programs. T: Phase in plans by Q2 13/14
	1.1.2 Develop plan for Flexible Spending Plan Accounts to analyze the health benefit plan structure for sustained costs and no increase budget projections.	M: Analyze defined contribution plans for a potential flexible benefit plan arrangement so that employees can pick the level of coverage that fits their life status. T: Decrease current health care premium costs by 5% by offering a more cafeteria type benefit design in a phased approach (Complete proposal by Q3 FY13/14)
	1.1.3 Analyze and plan Affordable Care Act (ACA) impacts to Washoe County current benefit plans and practices and implement changes as required in 2013/14.	M: Analyze and plan activities necessary for compliance with the ACA timelines keeping costs contained. T: Complete by Q4 FY13/14
	1.1.4 Complete Labor Agreements maintaining position of fiscal sustainability.	M: Labor Agreements in place T: Complete by Q2 FY13/14

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Human Resources (continued)

2.0 County Strategic Objective: .Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	
2.1 Support Regional Economic Development efforts, including those of EDAWN, WNDD, GOED, NNDA and other regional partners.	2.1.1 Participate on ED Team as needed	
	2.1.2 Implement ED Team strategies as approved	
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Participate in Washoe County strategies in providing a safe workplace.	M: Establish plan in Q2 FY 13/14 T:
3.2 Support the formation of a sustainable regional fire service.	3.2.1 . Provide TMFPD HR support as required.	
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Collaborate with Community Relations and departments to expand communication efforts to current and potential employees and volunteers.	
	4.2.2 Work with Community Relations to review Volunteer website and modify as needed.	
	4.2.3 Expand partnership with UNR, TMCC, WCSD, Sierra NV Job Corps and others to recruit employees, volunteers, & interns	
4.3 Increase the number of volunteer hours.	4.3.1 Support departments in recruiting and on-boarding volunteers and interns	
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Complete strategic talent assessments in departments.	M: Identify: <ul style="list-style-type: none"> • key positions • turnover risk • potential successors • readiness • skill gaps T: Q3 FY 13/14
	5.1.2 Create and implement recruiting plan.	M: Recruitment/selection strategies in place for identified key positions. T: 12/31/2013
	5.1.3 Review and update current training to include expanded management and leadership development .	M: New/updated training and other development being provided to address development needs. T: Begin Q2 FY 13/14 and on-going
	5.1.4 Expand use of Individual Development Plans.	M: Individual development plans in place for identified employee and potential successors. T: Q3 FY 13/14
5.2 .Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Improve Performance Evaluation completion rates	M: Complete implementation of re-designed SAP Performance Management process. T: 100% departments using system Jan. 2014
	5.2.2 Enhance new employee onboarding program (piloted August 2012) and expand program to include program for managers and directors.	M: Proposal for new employee/manager onboarding program design enhancements completed and submitted. T: Q 4 FY 13/14

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Human Resources (continued)

1.0 Department Strategic Objective:		
Strategic Goal	Goal	Measure & Target
Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resources practices.	Improve health benefit administration and recordkeeping through the use of technology and through partnership with the Comptroller's Office and Technology Services to streamline processes and administrative overhead and related costs.	M: Use of technology for all life event changes and data transfer to providers; use of SAP infrastructure in all data and recordkeeping activities. T: Eliminate use of paper for enrollment and change information to providers; eliminate stand-alone spreadsheets; work more efficiently so administrative overhead costs are decreased 10% for FY 14/15 (All activities complete by 13/14 2Q)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate YTD	FY 13-14 Projected
Utilize Human Resources programs, metrics and consultant services to guide departments in the development, implementation and maintenance of sustainable organizational structures.	# of recruitments conducted	46	53	92	55
	# of lists certified	75	57	112	65
	Turnover rate	8.66%	8.18%	TBD	8.00%
Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resources practices.	# of salary and benefit surveys completed	17	17	5	10
	# of accelerated hires processed	49	49	25	40
	# of system change requests	43	43	29	43
Create and utilize HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.	# of applications received & reviewed	3,280	2,204	5,215	2500
	# of positions filled	151	176	224	150
	# of classification requests processed	32	36	45	45
	# payroll transactions processed	1,780	1,800	973	1,950
Open and complete negotiations with bargaining units.	# of contracts successfully negotiated	9	11	11	11
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 Training hours delivered	524	376	260	400
	# Training classes conducted	134	111	82	150
	# of participants attending WC Learning Center classes	2,572	2,224	1,426	2300
	# of participants from shared services partner organizations, Board or Commission members and volunteers	88	310	21	100

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Human Resources (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate YTD	FY 13-14 Projected
Communicate County benefit programs, alternatives and changes to employees and retirees through annual Open Enrollment meetings. Our Flexible Spending, GAP and Health Savings Account vendor, American Fidelity, currently meets individually with all employees who are enrolled in one of the three plans above.* In order to take full advantage of the large number of participants American Fidelity sees every year during open enrollment, in FY 11/12 we began using them to communicate any plan design changes as well.	# of Meetings held:	8	2	6	6
	# of Participants attending:	200	67	80	75
	# of Departmental meetings coordinated:	N/A	30	35	35
	# of Participants attending:	N/A	775	775	700
Costs for providing comprehensive health care to County employees and retirees for the fiscal year.	Fixed expenses:	\$510,000	\$435,778	\$556,397	\$585,611
	Claims:	\$40,000,000	\$38,275,828	\$38,288,045	\$42,523,970
	Runoff claims:	<u>\$3,000,000</u>	<u>\$2,18,564</u>	<u>\$2,379,774</u>	<u>\$2,737,500</u>
	Total:	\$43,510,000	\$40,901,170	\$41,224,216	\$45,847,081

*Because American Fidelity meets only with active employees, Human Resources continues to hold open enrollment meetings for interested retirees in addition to sending out written communication outlining any and all plan design changes, updates and new products that may be available to all retirees.

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

INCLINE CONSTABLE

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's Office assists the Washoe County Sheriff's Office and Nevada Highway Patrol 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. Additionally the Constable's Office monitors subjects on pre-trial release and alternative sentencing out of Incline, Sparks, Reno Justice Court and District Court for those who live in the Incline Village area.

Statutory Authority: NRS Chapter 258 - Constables

General Fund

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 101,428	\$ 64,270	\$ 65,686	2.2%
Employee Benefits	31,925	26,035	26,736	2.7%
Services & Supplies	14,299	14,700	14,635	-0.4%
Total Incline Constable	\$ 147,652	\$ 105,005	\$ 107,057	2.0%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	1.40	1.40	1.40	0.0%

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimated	FY 13-14 Projected
Provide court ordered services in the Incline Village Township	# of Service of Papers Served	309	232	230	230
	# of days supervised				
	Home Confinement	183	100	59	50
	Community work program	327	3	6	0
Provide prisoner management in Incline Village for Washoe County Sheriff's Office, Nevada Highway Patrol, Nevada State Parks and Washoe county School Police	# of prisoners handled	48	28	15	10
	# of Book and Bails	12	2	2	2
	# of prisoners transported to County Jail in Reno	36	22	13	8

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Incline Constable (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimated	FY 13-14 Projected
Provide requested assistance to residents, visitors, and or other county agencies in Incline Village including pre-trial alcohol and drug testing for Incline Justice Court, Reno and Sparks Justice Court, and Dist. Court	# of requests for assistance	143	216	514	550

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

INCLINE JUSTICE COURT

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

Description Adjudicate criminal and civil matters in the Incline Township. Activities include arraignments, preliminary hearings, misdemeanor trials, traffic citations appearances, juvenile traffic matters, civil trials, small claims, eviction hearings, domestic violence temporary protective orders, and harassment protection orders.

Statutory Authority: NRS 4 – Justice Courts

General Fund

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 303,893	\$ 316,919	\$ 331,329	4.5%
Employee Benefits	109,543	111,180	126,488	13.8%
Services & Supplies	17,390	48,074	29,613	-38.4%
Total General Fund	\$ 430,826	\$ 476,173	\$ 487,431	2.4%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	4.80	4.80	5.50	0.0%

Long Term Goals

- Continue to serve citizenry of Incline Village – Crystal Bay residents and visitors with enhanced quality and quantity of services provided with no increase in budget.
- Help Washoe County to provide governmental services to Incline Village – Crystal Bay Township.
- Provide District Court related services to the citizens of Incline Village – Crystal Bay under Judge Tiras' appointment as a Special Master of the District Court.
- Increase automation of case management and automated compliance with State statistics gathering requirements.
- Continue Annual Staff Training Program.
- Continue Participation in community legal education programs with such programs and organizations as We The People and Scouting.
- Establish electronic filing procedures and increase online information availability.
- Continue to develop Incline Justice Court Website to serve the public.
-

Goals for Fiscal Year 2013-2014

STRATEGIC OBJECTIVE: CONTINUE TO PROVIDE ACCESS TO JUSTICE AND LEGAL EDUCATION

- Continue to provide the community with fair and local access to the justice system.
- Continue participation in Community Legal Education programs with such programs and organizations as We The People, Scouting and Law Appreciation Day.
- Continue to provide the community with local access to a Victim Impact Panel.
- Continue to develop Court website to allow 24/7 public access to Court information and Forms.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Incline Justice Court (continued)

STRATEGIC OBJECTIVE: CONTINUE TO PROVIDE INFORMATION AND ACCESS TO COUNTY SERVICES TO THE CITIZEN'S OF INCLINE VILLAGE

- With the closure of the offices of the Washoe County Building Department, Assessor's Office and Clerk's Office, the citizen's of Incline Village have little available local contact with the County Government. The Court and staff will continue to serve as the "face" of the County to local citizenry and is a resource to the community. Besides providing standard Court services, the Court staff will continue to provide information and referrals to other County departments and resources.

STRATEGIC OBJECTIVE: CONTINUED AND IMPROVED STATE AND REGIONAL COLLABORATION

- Work with the Reno Justice Court, Sparks Justice Court and Wadsworth Justice Court for the Implementation of county-wide electronic case management system.
- Continue work and communication with regional and state courts and agencies to improve efficiency and effectiveness.
- Effectuate implementation of the E-Citation system for improved citation management and communication with other Courts and criminal justice agencies.
- Improve overall communication with outside criminal justice agencies.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security and legislation.

STRATEGIC OBJECTIVE: IMPROVE OPERATIONAL EFFICIENCIES

- Make more efficient and effective use of technology in areas of document assembly, imaging and citation management.
- Continue legal intern program in partnership with Sierra Nevada College and Incline High School
- Reduction of the cost of the Court facility to Washoe County.
- Continue and improve upon success of In-house Collection Program.
- Continued modification of intranet based Employee Handbook and Operations Manual.
- Continue and Improve upon Staff Training Program.
- Improve cross-training of Court staff.

Accomplishments for Fiscal Year 2012-2013

- Continued local Victim Impact Panel.
- Improved use of technology for case management and post-sentencing matters.
- Implementation of Odyssey Case Management System thanks to the generosity of Reno Justice Court.
- Continued effectiveness and improved efficiency of In-house Collection Program.
- Improvements and Updates to intranet based Employee Handbook and Operations Manual.
- Actively participated in the leadership of statewide organizations and committees to improve the justice system locally, regionally and statewide.
- Established legal intern program in partnership with Incline High School.
- Established and improved upon Court website to allow 24/7 public access to Court information and Forms and to allow online payments.
- Further Development of Court Bailiff Service to handle Court Security, Alternative Sentencing and Courtroom assistance providing more effective and efficient service to the Court and the Community.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Incline Justice Court (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Administer Justice according to law	Traffic Citations Processed	2,073	3,423	3,500	3,600
	% of traffic cases adjudicated within 90 days of citation	95%	95%	95%	95%
	Criminal Complaints Filed	216	403	400	400
	Bail bonds – received and processed	68	~70	80	80
	# of Criminal Reversals	0	0	0	0
	% of misdemeanor cases adjudicated within 12 months	96%	95%	95%	95%
	# of civil cases	230	197	250	250
	% of small claims cases adjudicated within 90 days	100%	100%	100%	100%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

RENO JUSTICE COURT

Mission: The Reno Justice Court seeks to preserve and promote the rule of law and to ensure equal protection under the law by providing a fair, independent and impartial forum for peaceful resolution of legal conflicts to all those who come before it.

Description: Reno Justice Court reviews probable cause for arrests, conducts misdemeanor, gross misdemeanor and felony arraignments, holds felony and gross misdemeanor preliminary hearings, presides over misdemeanor trials, decides small claims (\leq \$5,000) and other civil matter (\leq \$10,000) cases, resolves landlord/tenant disputes, processes traffic citations and other citations issued for misdemeanor criminal offenses, issues stalking/harassment protective orders, authorizes search warrants, oversees bail and extradition matters, administers oaths, issues writs, summons, and bench warrants; and performs all clerical work in connection with the maintenance of the Court's records.

Statutory Authority: NRS 4 – Justice Courts

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 2,948,767	\$ 3,162,982	\$ 3,465,030	9.5%
Employee Benefits	1,086,385	1,127,450	1,346,559	19.4%
Services & Supplies	192,772	208,752	211,382	1.3%
Total General Fund	\$ 4,227,924	\$ 4,499,184	\$ 5,022,971	11.6%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	48.60	51.70	51.70	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

SPARKS JUSTICE COURT

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 (including jury trials), 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, warrants and protective orders; and performs all clerical work in connection with the maintenance of Court records.

Statutory Authority: NRS 4 – Justice Courts.

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries & Wages	\$ 1,355,069	\$ 1,588,732	\$ 1,501,904	-5.5%
Employee Benefits	514,221	534,380	592,466	10.9%
Services & Supplies	54,566	100,296	122,306	21.9%
Total General Fund	\$ 1,923,856	\$ 2,223,408	\$ 2,216,675	-0.3%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
General Fund	22.41	23.37	23.41	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

WADSWORTH / GERLACH JUSTICE COURTS

Mission The mission of the Wadsworth/Gerlach Justice Court is to preserve, protect and promote the rule of law through a judicial process accessible to people in the Wadsworth and Gerlach area.

Description Adjudicate criminal and civil matters in the Wadsworth/Gerlach area. Activities include arraignments, preliminary hearings, misdemeanor trials, traffic citations appearances, juvenile traffic matters, civil trials, small claims, eviction hearings, domestic violence temporary protective orders, and harassment protection orders.

Statutory Authority: NRS 4 – Justice Courts

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 155,417	\$ 160,610	\$ 164,220	2.2%
Employee Benefits	59,605	56,369	60,972	8.2%
Services & Supplies	5,738	15,607	15,540	-0.4%
Total General Fund	\$ 220,760	\$ 232,586	\$ 240,732	3.5%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	2.80	2.50	2.50	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

**JUVENILE SERVICES
SECOND JUDICIAL DISTRICT COURT**

Mission The Department of Juvenile Services mission is to provide a continuum of services and sanctions to youth and their families to help create a safer community.

Description The 2nd Judicial District Court Juvenile Services Department (herein after “Juvenile Services”) 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. Juvenile Services operates through four divisions:

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

The *Early Intervention Division* operates through three units:

- 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 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.

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.

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.

Statutory Authority: NRS Chapter 62 – Juvenile Justice

General Fund

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries & Wages	\$ 7,283,466	\$ 7,660,026	\$ 7,877,340	2.8%
Employee Benefits	3,316,598	3,343,442	3,510,834	5.0%
Services & Supplies	1,836,247	2,235,078	1,720,237	-23.0%
Capital Outlay	4,000	-	-	0.0%
Total General Fund	\$ 12,440,311	\$ 13,238,546	\$ 13,108,411	-1.0%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
General Fund	121.40	121.20	121.20	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Provide cost effective alternatives to detention while maintaining public safety.	M: % of appropriate youth released from detention to alternative programming. T: 48%	Completed
		M: % of youth who complete program requirements without a new arrest. T: 80%	Completed
		M: Maintain average daily population below 72	Completed
		M: Reduce yearly detention cost by \$685,500	Completed
	1.1.2 Provide temporary out of home placement in a non secure environment on a contract basis.	M: Maintain contract to secure available beds on a contract basis. T: 2	Completed
	1.1.3 Implement a sustainable organizational structure	M: Ongoing labor costs reductions T: 4.25% wage reduction	Completed
1.2 Increase understanding of the County's financial sustainability objectives.	1.2.1 Provide regular updates to Juvenile Services staff regarding County's fiscal status and planning.	M: Provide updates at general staff meetings. T: Monthly	Completed
1.0 Department Strategic Objective: To operate a healthy, safe and secure detention facility.			
Outcome	Goal	Measure & Target	Status
1.1 Provide medical services to 100% of detained youth.	1.1.1 Update vaccinations of detained youth through WEB IZ State program.	M: # of parental authorized vaccinations provided T: 100%	Completed
	1.1.2 Provide health assessments/ physicals to detained youth.	M: # of parental authorized physicals completed T: 100%	Completed
	1.1.3 Follow recommendations of the Legislative Counsel Bureau regarding medication management.	M: Implement recommendations of LCB T: Recommendations implemented by July 1, 2012	Ongoing
	1.1.4 Hire and retain Advanced Practitioner of Nursing.	M: Open recruitment of APN T: Position filled by March 1, 2012	Completed
1.2 Evaluate and treat detained youth with mental health conditions.	1.2.1 Administer Massachusetts Youth Screening Inventory (MAYSI) to all detained youth.	M: Mental health evaluations are completed when MAYSI indicates suicide or depression T: 100%	Completed
	1.2.2 Evaluate youth identified as having high risk mental health concerns.	M: % of youth provided treatment identified as high risk T: 100%	Completed
	1.2.3 Provide mental health treatment to youth identified as high risk for self harm and mental health concerns.	M: % of detained youth who completes treatment T: 100%	Completed
	1.2.4 Pursue contracting for psychiatric consultation and medication oversight for appropriate youth in detention.	M: # of psychiatric consultations T: 95%	Completed
	1.2.5 Provide detention staff 4 hours of training in identifying and addressing mental health conditions in detained youth.	M: # of detention staff meeting training requirements T: 100%	Completed
1.3 Implement updated suicide prevention policy.	1.3.1 Provide detention staff 8 hours pre-service and 2 hours annual training on suicide prevention.	M: # of detention staff meeting training requirements T: 100%	Completed

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

1.4 Implement applicable 2 nd JDAI facility assessment recommendations.	1.4.1 Site Assessment Completed.	M: Completed site assessment T: February 25, 2011	Completed
	1.4.2 Implement site assessment recommendations.	M: Implement recommendations T: January 1, 2012	Completed
2.0 Department Strategic Objective: To provide probation supervision, case management strategies, accountability and public safety.			
Outcome	Goal	Measure & Target	Status
2.1 Provide supervision or case management services to all law enforcement referrals	2.1.1 Provide probation supervision to all court-ordered youth.	M: # of court-ordered youth receiving probation supervision T: 100%	Completed
	2.1.2 Provide targeted supervision strategies based on objective criteria to determine level of intervention or needs required.	M: % of cases assigned to specialized probation units T: 95%	Completed
	2.1.3 Assessment and sanction for all non adjudicated misdemeanor referrals.	M: % of misdemeanor referrals sanctioned T: 90%	Completed
2.2 Provide cost effective alternatives to detention while maintaining public safety	2.2.1 Continue to utilize Evening Reporting, Supervised Release Program, Electronic Monitoring, House Arrest, and Conditional Release as alternatives to detention.	M: % of appropriate youth released from detention to alternative programming T: 48%	Completed
		M: % of youth who complete the program without a new arrest T: 80%	Completed
3.0 Strategic Objective: Develop, maintain, and enhance community partnerships			
Outcome	Goal	Measure & Target	Status
3.1 Continue partnership with the University of Nevada	3.1.1 Provide student internship opportunities as an educational service and enhance case management capabilities	M: # of students that completed internship and # of hours of case management services provided to agency T: 90% complete internship and earn college credit M: # of case management hours T: 1100	Completed
		M: % of MD's who complete fellowship and # of psychiatric evaluations completed T: 100% M: Evaluations completed T: 30	
	3.1.3 Contract with medical school to provide oversight of detention health clinic	M: Compliance with state regulations and licensing requirements for health clinic T: 100% compliance	Completed
3.2 Continue partnership with Children's Cabinet	3.2.1 Engage parental involvement in China Springs/ Aurora Pines aftercare services at success pod meetings	M: # of families involved in aftercare services T: 80%	Completed
	3.2.2 Engage Juveniles in educational transitional services with Washoe County School District while they are detained	M: # of juveniles receiving educational transitional services through the Children's Cabinet T: 50%	Completed
3.3 Partnership with Big Brothers Big Sisters of Northern Nevada	3.3.1 Completed final year of power mentoring grant	M: Achieve grant requirements for # of matches T: 300 by March 30, 2012	Completed

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Outcome	Goal	Measure & Target	Status
3.4 Expand partnership with the Washoe County School District	3.4.1 Continue to share data to analyze the relationship between school performance and juvenile delinquency	M: % of parents who authorize school data to be shared with juvenile services T: 90%	Completed
	3.4.2 Implement changes to Wittenberg Hall's classroom as recommended in the 2011 Facility Site Assessment	M: # of academic performance plans developed and implemented T: 100%	Completed
3.5 Continue partnership with the Regional Gang Unit	3.5.1 Provide probation supervision, intervention and suppression strategies for youth who are gang involved	M: # of youth involved in collaborative supervision T: 45	Completed
4.0 Strategic Objective: Realign services to meet fiscal realities.			
Outcome	Goal	Measure & Target	Status
4.1 Coordinated mental health care management between juvenile services and social services	4.1.1 Continue administrative oversight of county mental health services for children	M: Supervision of juvenile and social services clinical staff by psychologist administrator T: 100%	Completed
4.2 Collaborate with State of Nevada (DCFS), Sierra Regional Center, and Washoe County School District to provide wraparound services to probationers with serious emotional disturbance (SED)	4.2.1 Provide service coordination to 20 youth per year	M: 20 youth served T: 100%	Completed
4.3 Continue day programming/case management at the McGee Center	4.3.1 Continue to provide gender specific programming to female adolescents	M: # of females provided gender responsive programming T: 80%	Completed
	4.3.2 Offer case management to all non adjudicated youth referred to juvenile services	M: % of youth offered case management services T: 100%	Completed
4.4 Provide temporary out of home placement in a non secure environment on a contract basis.	4.4.1 Coordinate community resources to provide respite and crisis management services	M: Maintain contract to secure available beds on a yearly basis T: 2	Completed

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources	
FY 13/14 Department Goal	Department Measure & Target
1.1 Provide cost effective alternatives to detention while maintaining public safety.	M: # of appropriate youth placed on House Arrest and Electronic Monitoring T: 488 M: % of youth who complete the program without a new arrest T: 56% M: # of youth placed in Evening Reporting T: 100 M: % of youth who complete the program without a new arrest T: 78% M: Maintain average daily population below 72 M: Reduce yearly detention cost by \$685,500
1.2 Provide temporary out of home placement in a non secure environment on a contract basis.	M: Maintain contract to secure available beds on a contract basis. T: 2
1.3 Leverage state funding to meet out of home placement needs and provide community-based interventions	M: Work within state appropriated budget authority T: 360,434.25
2.0 County Strategic Objective: Economic development and diversification	
FY 13/14 Department Goal	Department Measure & Target
2.1 Provide employability skills and on the job training to at risk youth	M: Number of youth participants T: 100 youth
2.2 Provide supervised and educated workforce to county parks system	M: Number of work hours provided T: 4000
2.3 Continue partnership with the university of Nevada to provide fellowship and internship opportunities	M: Number of students completing internships and fellowships T: 100%
2.4 Continue collaboration with the Washoe County School District to keep kids in school and increase graduation rates	M: Number of court detained youth who receive an updated educational assessment plan T: 100%
3.0 County Strategic Objective: Safe, secure and healthy communities	
FY 13/14 Department Goal	Department Measure & Target
3.1 Provide victim restoration	M: Number of victims receiving monetary restitution T: 173 M: Dollar amount paid to victims T: \$91,469.22
3.2 Reduce recidivism of youth placed on probation supervision	M: % of youth who do not commit an additional gross misdemeanor or felony offense while on supervision T: 89%
3.3 Provide probation supervision to all court-ordered youth	M: Number of court-ordered youth receiving probation supervision T: 100%
3.4 Provide mental health assessment, treatment, and referral for youth identified with self harm and mental health concerns	M: % of youth who have access to appropriate services T: 100%
3.5 To provide secure detention to juveniles with identified risk to the community	M: # of youth who are detained T: 959

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

4.0 County Strategic Objective: Public participation and open, transparent communication		
FY 13/14 Department Goal		Department Measure & Target
4.1 Stakeholder participation in Juvenile Detention Alternatives meetings		M: # of meetings per year T: 6
4.2 Conduct ongoing community presentations		M: # of presentations per year T: 30
FY 13/14 Department Goal		Department Measure & Target
4.3 Publish annual reports		M: Department annual report for Juvenile Services Committee T: yearly M: Governor's Disproportionate Minority Report (DMC) T: yearly
5.0 County Strategic Objective: Valued, engaged employee workforce		
FY 13/14 Department Goal		Department Measure & Target
5.1 Ongoing training and professional development		M: % of staff who maintain professional licensure or certification T: 100%
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and creativity		M: Conduct general staff meetings T: Monthly M: Award recognition of staff T: Monthly / Annual M: Complete employee evaluations T: 100%
1.0 Department Strategic Objective: To operate a healthy, safe and secure detention facility		
Strategic Goal	Goal	Measure & Target
1.1 Provide medical services to 100% of detained youth	1.1.1 Update vaccinations of detained youth through WEB IZ State program	M: Number of parental authorized vaccinations provided T: 100%
	1.1.2 Provide health assessments/physicals to detained youth	M: Number of parental authorized physicals completed T: 100%
	1.1.3 Follow recommendations of the Legislative Counsel Bureau regarding medication management	M: Implement recommendations of LCB T: Training completed by July 1, 2013
	1.1.4 Provide ongoing care to youth in need of treatment	M: Number of youth receiving care T: 100%
1.2 Evaluate and treat detained youth with mental health conditions	1.2.1 Administer Massachusetts Youth Screening Inventory (MAYSI) to all detained youth.	M: Mental health evaluations are completed when MAYSI indicates suicide or depression T: 100%
	1.2.2 Evaluate youth identified as having high risk mental health concerns	M: % of youth provided treatment identified as high risk T: 100%
	1.2.3 Provide mental health treatment to youth identified as high risk for self harm and mental health concerns	M: % of detained youth who completes treatment T: 100%
	1.2.4 Continue contracting for psychiatric consultation and medication oversight for appropriate youth in detention	M: Number of psychiatric consultations while detained T: 95%
	1.2.5 Provide detention staff 4 hours of training in identifying and addressing mental health conditions of detained youth	M: Number of detention staff meeting training requirements T: 100%
1.3 Implement updated suicide prevention policy	1.3.1 Provide detention staff 8 hours pre-service and 2 hours annual training on suicide prevention	M: Number of detention staff meeting training requirements T: 100%

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

2.0 Department Strategic Objective: To provide probation supervision, case management strategies, accountability and public safety		
Strategic Goal	Goal	Measure & Target
2.1 Provide community supervision or case management services to all law enforcement referrals	2.1.1 Provide probation supervision to all court-ordered youth	M: Number of court-ordered youth receiving probation supervision T: 100%
	2.1.2 Provide targeted supervision strategies based on objective criteria to determine level of intervention or needs required	M: % of cases assigned to specialized probation units T : 95%
	2.1.3 Assessment and sanction for all non adjudicated misdemeanor referrals	M: % of misdemeanor referrals sanctioned T: 90%
2.2 Provide cost effective alternatives to detention while maintaining public safety	2.2.1 Continue to utilize Evening Reporting, Supervised Release Program, Electronic Monitoring, House Arrest, and Conditional Release as alternatives to detention	M: # of appropriate youth placed on House Arrest and Electronic Monitoring T: 488
		M: % of youth who complete the program without a new arrest T: 56%
		M: # of youth placed in Evening Reporting T: 100 M: % of youth who complete the program without a new arrest T: 78%
2.3 Develop strategies associated with JDAI Deep End Initiative	2.3.1 Develop case management strategies to reduce the number of adjudicated youth requiring out of home placements	M: Participate with AECF as a self-guided deep end site T: Project completion April 2014
	2.3.2 Designate outreach specialist to address behaviors and develop interventions for youth who are Seriously Emotionally Disturbed	M: % of identified high risk youth provided case management services T: 100%
	2.3.3 Reassign probation officers to provide comprehensive reentry supervision for youth exiting China Springs and Aurora Pines	M: % of transitioning youth receiving targeted supervision T: 100%
2.4 Collaborate with other community agencies to provide Graffiti Abatement	2.4.1 Utilize existing work program resources to target identified areas for graffiti removal	M: Number of work hour provided to public parks T: TBD
3.0 Department Strategic Objective: Develop, maintain, and enhance community partnerships		
Strategic Goal	Goal	Measure & Target
3.1 Continue partnership with the University of Nevada	3.1.1 Provide student internship opportunities as an educational service and enhance case management capabilities	M: Number of students that completed internship and number of hours of case management services provided to agency T: 90% complete internship and earn college credit
		M: Number of case management hours T: 2490
	3.1.2 Provide fellowship practicum for child psychiatric fellows to provide psychiatric assessments to youth involved with Juvenile Services	M: Percentage of MD's who complete fellowship rotation and number of psychiatric evaluations completed T: 100% M: Evaluations completed T: 25
	3.1.3 Contract with medical school to provide oversight of detention health clinic	M: Compliance with state regulations and licensing requirements for health clinic T: 100% compliance

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Strategic Goal	Goal	Measure & Target
3.2 Continue partnership with Children's Cabinet	3.2.1 Engage parental involvement in China Springs/ Aurora Pines aftercare services at success pod meetings	M: Number of families involved in aftercare services T: 50%
	3.2.2 Engage Juveniles in educational transitional services with the Washoe County School District while they are detained	M: Number of juveniles receiving educational transitional services through the Children's Cabinet T: 50%
3.3 Partnership with Big Brothers Big Sisters of Northern Nevada	3.3.1 In conjunction with the District Court, complete second year of AFFIRM mentoring grant (Mentoring opportunities for youth in Drug Court)	M: Achieve grant requirements for number of matches T: 40
3.4 Expand partnership with the Washoe County School District	3.4.1 Continue to share data to analyze the relationship between school performance and juvenile delinquency	M: Percentage of parents who authorize school data to be shared with juvenile services T: 90%
	3.4.2 Continue to implement changes to Wittenberg Hall's classroom as recommended in the 2011 Facility Site Assessment	M: Number of academic performance plans developed and shared with zoned school T: 100%
	3.4.3 Designate outreach specialist to address attendance and performance	M: Number of youth provided intervention services T: TBD
3.5 Continue partnership with the Regional Gang Unit	3.5.1 Provide probation supervision, intervention and suppression strategies for youth who are gang involved	M: Number of youth involved in collaborative supervision T: 45
3.6 Participate in Washoe County's Crossover Youth Model Project (CYMP)	3.6.1 Develop community strategies and procedures to improve outcomes for youth who are mutually involved in child welfare and juvenile justice	M: Reduce the number of dually adjudicated youth T: TBD
4.0 Department Strategic Objective: Realign services to meet fiscal realities		
Strategic Goal	Goal	Measure & Target
4.1 Coordinated mental health care management between juvenile services and social services	4.1.1 Continue administrative oversight of county mental health services for children	M: Supervision of juvenile and social services clinical staff by psychologist administrator T: 100%
4.2 Develop and maintain processes to assure coordinated services between State of Nevada (DCFS), Sierra Regional Center, and Washoe County School District to provide wraparound services to probationers and early intervention youth with serious emotional disturbance (SED)	4.2.1 Provide service coordination to 40 youth per year	M: 40 youth served T: 100%
4.3 Provide temporary out of home placement in a non secure environment on a contract basis	4.3.1 Coordinate community resources to provide respite and crisis management services	M: Maintain contract to secure available beds on a yearly basis T: 2
4.4 Contract for out of home placements and specialized foster care for court ordered youth	4.4.1 Utilize State funding allocated for room and board expenses	M: Number of youth placed in this level of care T: 43
4.5 Contract for specialized programming and therapeutic services	4.5.1 Utilize State funding allocated for treatment services	M: Number of youth receiving services T: 100

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
1. To operate a healthy, safe and secure detention facility	Total booked at Wittenberg Hall	2,411	2,411	2,450	1750
	Total detained at Wittenberg Hall	1,098	1,098	1,050	900
	Detention rate	45%	45%	43%	45%
	Average Daily Population	41	41	41	38
	Average stay in days	13.4	13.4	13	13
	# of juveniles receiving TSP Services*	n/a	n/a	30	30
	# of APP's shared with zoned School*	n/a	n/a	n/a	TBD
	Average Cost per day per youth detained	\$183.00	\$183.00	183.00	183.00
	# of intake physicals	299	299	200	327
	# of kids receiving ongoing care	1,102	1,102	1,100	1506
	# of vaccinations given	467	467	470	228
	# of MHE's*	n/a	n/a	n/a	TBD
	# of MAYSI'S*	n/a	n/a	2400	2400
	# of Psychiatric consultations*	n/a	n/a	n/a	TBD
	# of RTC placements*	n/a	n/a	36	36
	# of group homes placements*	n/a	n/a	60	60
	# of youth assigned to specialized units*	n/a	n/a	60	60
	# of MHE's	462	462	460	380
# of Mental Health Client Contacts	1,179	1,179	1,176	1264	

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
2. To provide probation supervision, case management strategies, accountability and public safety.	Juvenile delinquency cases investigated per quarter	4,844	4,844	4,850	3710
	# of cases under active supervision per quarter	697	697	700	438
	Average # of days youth on probation	533	533	530	441
	# of juveniles on electronic monitoring (per quarter)	361	361	350	241
	# of juveniles who successfully complete without arrest*	n/a	n/a	200	200
	# of juveniles on home monitoring program	463	463	450	252
	# of juveniles who successfully complete without arrest*	n/a	n/a	260	141
	# of juveniles placed on probation	729	729	730	496
	# of petitions (charges): Requested by Probation	1,156	1,156	1,100	1000
	Filed by DA	1,016	1,016	960	700
	# of wards committed to DCFS	46	46	40	46
	# of terminations from probation	416	416	430	300
	# of juveniles committed to camp programs:				
	Males	55	55	50	40
	Females	6	6	5	4
	# of families in CSYC/APYC aftercare*	n/a	n/a	25	25
	*New measure added for FY13-14				
	# of intake assessment referrals (Total Agency)	1,215	1,215	1,230	1298
	# of intake referrals closed (Total Agency)	718	718	1,000	1010
	# of probation assessment cases	756	756	760	530
# of new diversion cases (informal supervision)	120	120	160	120	
# of diversion cases closed (informal supervision)	144	144	130	91	
# of Juvenile Court hearings (total)	4,213	4,213	4,200	3370	
Detention hearings	1,284	1,284	1,200	968	

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
2. To provide probation supervision, case management strategies, accountability and public safety. (continued)	# of mental health case evaluations:				
	Psychological	176	176	165	134
	Psychiatric	109	109	100	128
	Substance Abuse	384	384	374	264
	# of preventive mental health cases	n/a	n/a	20	20
	# of high risk mental health cases	n/a	n/a	20	20
	# of educational support cases	n/a	n/a	25	25
	# Crossover youth	n/a	n/a	n/a	TBD
	# of youth involved in collaborative gang supervision	n/a	n/a	12	12
	# of victims contacted	885	885	870	662
	# of victims requesting reimbursement for financial losses	214	214	200	106
	Restitution collected	\$58,182	\$58,182	\$60,000	\$60,000
	# of youth assigned to Evening Reporting Program <small>* ERP data collection changed from duplicated to unduplicated #s</small>	151	151	160	160
	# of youth who successfully completed ERP	117	117	128	128
	# of youth assigned to Supervised Released Program	103	103	110	110
	# of youth who successfully completed SRP	88	88	97	97
	# of Conditional Releases	267	267	270	124
	Competency development programs provided	13	13	13	13
# of youths assigned to alternative programs –	1,498	1,498	1,510	1,500	
% of youths completing the programs they have been assigned to	83%	83%	86%	86%	

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Juvenile Services (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
3. Develop, maintain, and enhance community partnerships	# of community presentations	24	24	30	30
	# of participants at presentations	356	356	465	465
	# of student internships provided	5	5	6	6
	# of clinical evaluations completed by psychologist fellows	30	30	30	30
4. Realign services to meet financial realities	# of traffic hearings conducted	1,508	1,508	1,500	1332
	% of first time offenders sentenced to traffic school	95%	95%	95%	95%
	% of serious/repeat violators whose license is revoked	80%	80%	80%	80%
	Fines levied in dollars	\$121,928	\$121,928	\$120,000	\$120,000
	Fine dollars collected	\$115,891	\$115,891	\$116,000	\$116,000
	# of youth served by AFFIRM grant	n/a	n/a	n/a	TBD
	# of youth in WCSD/WCDJS study	n/a	n/a	340	340
	# of contracted respite bed placements	2	2	2	2
	*New measure added for FY13-14				

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

LIBRARY

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 12 locations, including the Senior Center Library and Partnership Libraries at three Washoe County schools. 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.

Statutory Authority: NRS 379 Public Libraries

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 5,258,951	\$ 5,149,757	\$ 5,184,327	0.7%
Employee Benefits	2,131,734	2,013,702	2,117,911	5.2%
Services & Supplies	321,546	367,315	375,078	2.1%
Total General Fund	\$ 7,712,231	\$ 7,530,773	\$ 7,677,316	1.9%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	99.79	94.67	94.67	100.0%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Develop a plan to address the long-term health of the Library's Expansion Fund	M: Expansion Fund ending balance T: Two months of reserves by end of FY 2013/14; increasing by at least 5% thereafter	Plan is in place; FY 12/13 ending balance will equal 2 mos. reserves
	1.1.2 Identify and implement a sustainable configuration of open branches, public hours and services (work in progress as of March 2012). May include collaborations with outside agencies.	M & T: Configuration is in place	Deferred to FY 2013/14
	1.1.3 Allocate a baseline dollar amount in the Library's General Fund budget for the purchase of new library materials	M: General Fund has a line item for new materials T:	Line item is in place; will have \$21,000 in FY 13/14
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 As needed, offer libraries as host sites for informational programs on the County's sustainability objectives	M: # of programs and attendees; attendees' level of understanding before and after the program T:	Est. 26.8 attendees per program in FY 12/13

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Library (continued)

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Work with local economic-development authority to promote services and value provided by Library System, as an amenity to attract existing and possible new businesses	M: # of new and potential businesses receiving information about library services T: Establish baseline	Econ. Dev. efforts re-directed to assisting job seekers
2.2 Support the retention and expansion of local businesses.	2.2.1 Assist with distribution of surveys to local business associations	M: T:	Surveys not yet developed at County level.
1.0 Department Strategic Objective: Washoe County Library Systems (WCLS) will provide value cultural, educational and informational services for which it is uniquely qualified			
Outcome	Supporting Activities	Measure & Target	Status
1.1 Customers are able to borrow materials which meet their interests and needs	1.1.1 (Ongoing) Select materials based on community needs and interests	M: Collection turnover (items borrowed div. by average collection size) T: Increases 10% every 3 years	Signage guide-lines completed; FY 12/13 turn-over projected at 3.09 (+10%)
	1.1.2 (Ongoing) Provide a catalog enabling users to easily find desired materials, manage their accounts, and contribute opinions about what they've read, listened to, or watched		
	1.1.3 (FY 12/13) Provide more consistent signage and labeling of library materials		
	1.1.4 Develop and implement a collection-assessment plan		
1.2 Customers find desired online information and resources	1.2.1 (Ongoing) Maintain an informative, easy-to-use website with useful information about WCLS & links to valuable external resources	M: Website visits T: Increase by an average of 5% per year	Est. FY 12/13 visits: 958,624 (+0.6%)
	1.2.2 Offer high-quality research and informational databases that meet the needs of students, consumers and others	M: Database usage T: Increases by an average of 5% per year	Usage up 20% in FY 2012/13
1.3 Customers needing enhanced, in-depth, technology-based assistance are able to get it	1.3.1 (FY 12/13) Offer technology classes covering basic computer skills and other needs as they become known	M: Satisfaction with classes T: 80% of attendees express satisfaction	95% satisfied in FY 2012/13
	1.3.2 (FY 12/13) Identify and develop the enhanced, in-depth services to be delivered under the "LibraryPlus" name (formerly CRC)	M & T: New service model is in place and operating	N/A – CRC is no longer a separate service
1.4 Literacy, cultural and educational programs enrich attendees	1.4.1 (Ongoing) Improve program offerings based on attendee feedback	M: Attendance per program T: 5% annual increase	FY 12/13: 26.8 per program (-6.7%)
1.5 Customers desiring to study, engage with others or use their own internet-capable devices can fill those needs at a library that's accessible to them	1.5.1 (Ongoing) Provide suitable spaces, furnishings and infrastructure for studying, meetings, and wi-fi applications; enhance these features as funding is obtained	M: Satisfaction level of customers who use the library as a gathering place T: 80% satisfaction by FY 2013/14 (contingent on ability to gather survey data)	Survey to measure satisfaction was not developed
2.0 Department Strategic Objective: WCLS will increase access to primary library services			
Outcome	Supporting Activities	Measure & Target	Status
2.1. Customers can obtain basic services even when libraries are closed	2.1.1 Obtain funding and purchase outside lockers for pick-up of holds at one at least one library branch; identify other branches where such lockers are warranted	M: Use of and satisfaction with lockers T: A meaningful percentage of customers (to be determined) consistently select the lockers as their pick-up locations	First locker on order 3/2013
	2.1.2 [additional activities begin in FY 2013/14]		
2.2 Quality of life improves for seniors in selected residential facilities	[Activities begin in FY 2013/14]		

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Library (continued)

3.0 Department Strategic Objective: Align library services with available budgetary resources [This is a repeat of the information entered under 1.0 County Strategic Objective]			
Outcome	Supporting Activities	Measure & Target	Status
3.1 Library services and operations—including the number and locations of facilities, and the mix and level of services at each facility—are sustainable.	3.1.1 Develop a plan to address the long-term health of the Library Expansion Fund	M: Expansion Fund ending balance T: Two months of reserves by end of FY 2013/14; increasing by at least 5% thereafter	Plan is in place FY 12/13 ending balance will equal 2 mos. reserves
	3.1.2 Identify and implement a sustainable configuration of open branches, public hours and services (work in progress as of March 2012). May include collaborations with outside agencies.	M & T: Configuration is in place	Deferred to FY 2013/14
	3.1.3 Allocate a baseline dollar amount in the Library's General Fund budget for the purchase of new library materials	M & T: General Fund has a line item for new materials	Line item is in place; will have \$21,000 in FY 13/14
4.0 Department Strategic Objective: Use a strategic approach to obtain supplement funding			
Outcome	Supporting Activities	Measure & Target	Status
4.1 Adequate supplemental funding is available to fill needs that cannot be met through the general fund	4.1.1 (Ongoing) Obtain outside funding from suitable sources	M: # of items purchased T: Items are purchased in priority order as funding becomes available	Overall priorities are technology, library materials and the summer reading program. Specific purchases will be identified as the new strategic plan is fleshed out.
	4.1.2 (Ongoing) Revise document listing initiatives, equipment and materials suitable for outside funding, in accordance with current system and branch priorities		
	4.1.3 Purchase items from the document, as funding is obtained		
5.0 Department Strategic Objective: Use best-practices budgeting for key services and operational needs (FY 2013/14--)			
Outcome	Supporting Activities	Measure & Target	Status
5.1 Predictable funding is allocated for primary needs	[This is an objective to be addressed in FY 2013/14, FY 2014/15 and FY 2015/16]		
6.0 Department Strategic Objective: Provide the library community with well-trained and competent staff			
Outcome	Supporting Activities	Measure & Target	Status
6.1 Customers continue to receive excellent service and needed assistance	6.1.1 Based on local needs, develop and provide in-house training on technology competencies and other areas as they are identified	M: % of staff who achieve proficiency in identified areas of need T: 75% by June 2015	Training plan to be implemented in FY 13/14
	6.1.2 Research HR classes that build staff proficiencies, i.e. Library-specific certificates	M: % of customers rating service as "satisfactory" or better T: 75% by June 2015	HR classes to be selected and included in plan
7.0 Department Strategic Objective: Supplement staff with qualified, effectively deployed volunteers			
Outcome	Supporting Activities	Measure & Target	Status
7.1 Library services are enhanced	7.1.1 Identify suitable volunteer groups from the corporate sector and local service clubs; begin identifying appropriate short-term projects	M & T: A list of volunteer groups, and a preliminary list of projects, are created	Deferred to FY 2013/14
7.2 Volunteers—individual, corporate and service club—have a greater appreciation for the value of libraries		M: Total # of volunteer hours T: Increase of 10% between 2012 and 2014	Est. 14,304 hours in calendar 2012

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Library (continued)

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Department Strategic Objective: A healthy, engaged and sustainable Library organization [see also 4.0 County Strategic Objective]		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities. <u>Library 1.1:</u> Allocate costs to the appropriate fund (i.e. General or Expansion)	1.1.1 Move Expansion Fund operational expenditures into the General Fund	M: Expansion Fund ending balance T: Increases minimum 10% per year M: Percentage of total operational expenses allocated to General Fund T: Increases steadily, reaching 100% by FY 2019/20
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs. <u>Library 1.2:</u> Achieve a sustainable mix of branches/hours, supplemented by other service points	1.2.1 Develop future operations plan, based on projected staffing levels	M & T: Operations plan is created and gains Library Board approval
	1.2.2 Research funding options for an updated Master Facilities Study	M & T: Tentative funding options are identified and ranked in preferred order
2.0 County Strategic Objective: Economic development and diversification		
Department Strategic Objective: Library-brokered resources and services that meet individual and community needs [see also Department Strategic Objective 2.0 below]		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.2 Implement the Washoe County Economic Development Action Plan as approved. <u>Library 2.1</u> Build on existing services to job seekers and small-business owners	2.1.1 Modify targeted web pages as new resources are discovered	M: Numbers of job seekers and small-business owners who use library services T: Establish baseline
	2.2.2 Continue computer classes for job seekers	M: Number of class attendees T: Establish baseline
3.0 County Strategic Objective: Safe, secure and healthy communities		
Department Strategic Objective: Library is the "third place" (after home and work) [see also Department Strategic Objective 3.0 below]		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live. <u>Library 3.5</u> Maintain safe, welcoming environments	3.5.1 Provide advanced safety training to staff	M: Percentage of staff trained T: Establish baseline
	3.5.2 Continue working with law enforcement on additional safety tactics	M: Number of incidents involving threats to safety T: Decreases 5%
	3.5.3 Continue revamping branch layouts to improve safety factors	

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Library (continued)

4.0 County Strategic Objective: Public participation and open, transparent communication		
Department Strategic Objective: Open, two-way communication between the community and the Library		
Department Strategic Objective: A healthy, engaged and sustainable Library organization. [see also 5.0 County Strategic Objective]		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.2 Expand methods for connecting with citizens, employees, and volunteers. Library 4.2 Re-brand the Library; deliver consistent messaging incorporating mission, vision, values Library 4.2 Gather and apply public feedback Library 4.2 Build relationships with library users	4.2.1 Implement re-branding plan	M: [Being developed] T: [Being developed]
4.3 Increase the number of volunteer hours.	4.3.1 Identify potential projects, groups and skill sets	M & T: Initial list of projects and groups/skills is created; first project is implemented
Library 4.3 Engage volunteer groups and special skill sets	4.3.2 Select a project, initiate with an identified group, and evaluate	M: Total number of volunteer hours T: Increase of 3 % in calendar year 2014 over 2013
5.0 County Strategic Objective: Valued, engaged employee workforce		
Department Strategic Objective: A healthy, engaged and sustainable Library organization		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees. Library 5.1 Plan for future workforce-development needs.	5.1.1 Begin drafting a workforce-development plan	M & T: Outline completed; draft is begun
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Complete and implement training plan	M: Percentage of employees receiving requisite training T: Establish baseline
Library 5.2 Provide well-trained staff	5.2.2 Wherever possible, tie employee goals to the Library's and County's strategic plans	M: Number of performance appraisals with linked goals T: Establish baseline
1.0 Department Strategic Objective: Reaching more people through expanded methods of service delivery		
Strategic Goal	Goal	Measure & Target
1.1 Serve people where they are	1.1.1 Develop action plan to rebuild outreach program	M & T: Plan is created and implemented; establish baseline number of contacts made (individual and/or group)
	1.1.2 Begin redesigning Library's website	M: Number of website visits T: Increases 5% (assuming redesign is completed)

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Library (continued)

2.0 Department Strategic Objective: Library-brokered resources and services that meet individual and community needs [see also 2.0 County Strategic Objective above]		
Strategic Goal	Goal	Measure & Target
2.1 Maintain a well-used mix of print and digital resources	2.1.1 Evaluate & modify digital offerings based on usage and unmet needs	M: Usage of databases T: Increases 3 %
		M: Borrowing of e-books T: Increases 5 %
		M: Collection turnover T: Increases average of 5% per year
	2.1.2 Develop a long-range plan to provide content-creation services	M & T: Plan is created
2.2 Enhance technology training and assistance	2.2.1 Continue classes on basic computer skills; continue drop-in help for patrons owning mobile devices	M: Number of class attendees and satisfaction rating T: Establish baseline number of attendees; at least 80% satisfaction M: Number of patrons helped via drop-in T: Establish baseline
2.3 Build collaborations with community organizations to help meet other needs	2.3.1 Expanding existing network of collaborations	M: Number of new services/programs developed through collaborations T: 3 new services/programs
	2.3.1 Support WCSD's "Striving Readers" grant	M: Number of students assisted T: Establish baseline
3.0 Department Strategic Objective: Library is the "third place" (after home and work) [see also 3.0 County Strategic Objective above]		
3.1 Continue delivering programs that support reading, and that educate and enrich	3.1.1 Evaluate option to present a major exhibit of national or state interest	M: Number of attendees per program T: Increases 3%
3.2 Provide meeting facilities with up-to-date technology	3.2.1 Modernize meeting rooms at selected branches (grant application pending March 2013)	M: Number of groups using meeting rooms T: Increases 5%

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Library-brokered resources and services that meet individual & community needs	Library Visits per Open Hour	73.4	69.0	69.6	70.0
	Average Attendance per Program	29.1	28.6	26.8	28.0
	Items Borrowed per Open Hour	124.3	130.8*	129.1	131.7
	Collection Turnover	2.62	2.81*	3.09	3.07
	Computer Uses per Open Hour	13.8	14.0	14.1	14.2
Reaching more people through expanded methods of service delivery	Web Site Visits per Hour (24/7)	105.4	105.5	109.8	111.6

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

**MEDICAL EXAMINER
~Seek Truth – Show Mercy~**

Vision Comprehensive, scientifically sound, compassionate death investigations are a community standard.

Mission Investigate unexpected and unexplained deaths in order to identify and report on the cause and manner of death. We use sound scientific techniques, integrity and compassion to serve persons impacted by these deaths.

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 Medicolegal 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 and falling within the office's jurisdiction, approximately 30% will require autopsy or medical examinations. Medical doctors specializing in forensic pathology, conduct these autopsy and medical examinations. Responsibilities of the office include:

- Determining the cause and manner of death for reported 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
- Assisting in providing for burial of indigent citizens in accordance with local and state laws

The Washoe County Medical Examiner also provides full postmortem examination services and assistance with death investigations to 18 other counties within Nevada and California.

Statutory Authority: NRS 259 – Coroners

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Medical Examiner (continued)

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,098,785	\$ 1,178,856	\$ 1,231,195	4.4%
Employee Benefits	384,322	407,625	431,117	5.8%
Services & Supplies	388,346	347,794	349,273	0.4%
Total General Fund	\$ 1,871,453	\$ 1,934,275	\$ 2,011,585	4.0%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	14.00	14.00	15.00	0.0%

STRATEGIC PLAN - FY 13/14

1.0 Strategic Objective: Scientific Integrity is Ensured for all Jurisdictional Death Investigations *(County Strategic Alignment 3, 4, 5)			
	Goal	Measure & Target	Status
1.1 Cause and Manner of Death are reported.	1.1.1 Cases are completed/finalized promptly	M: Cases Completed Within 90 days T: 90%	90% (2/2013) Ongoing
		M: Expedite toxicology reporting T: Cases reported within 30 days	98% (2/2013) Ongoing
1.2 Property & Evidence is secured	1.2.1 Secure property and evidence	M: Upgrade tracking system T: Web THEMIS Program implemented 9/2013	20%
		M: Collect, store and track specimens/evidence T: All, using THEMIS bar coding	90% Ongoing
1.3 Policies & Procedures are refined	1.3.1 Comprehensive written policies & procedures	M: Update Policies & Procedures T: All	25%
		M: Regularly review Policies & Procedures T: Bi-weekly staff meetings, attended, acknowledged and updated	Instituted 12/2010 Lapsed 7/2011 Re-established
1.4 Notifications	1.4.1 Timely death notifications	M: Next of kin notified T: 90% @ 24 hours	Completed Ongoing
1.5 Claimed Bodies	1.5.1 Identify/claim bodies	M: Bodies claimed/promptly placed T: 95% (5% unclaimed), 100% in 24 hours	90% Ongoing
1.6 Decedents positively identified	1.6.1 Identification of all decedents	M: Upgrade missing/unidentified database T: NamUs case entry & search daily	90% (daily caseload) 46 Unidentified aged to 1970's
		M: Positive Scientific Mode T: 75% and all suspicious cases	75%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Medical Examiner (continued)

2.0 Strategic Objective: Compassion and Professionalism are Demonstrated in Death Investigations *(County Strategic Alignment 1, 2, 3, 4, 5)			
Outcome	Goal	Measure & Target	Status
2.1 Scene response is prompt	2.1.1 Timely scene response	M: Prompt scene response T: One (1) hour	75%
		M: Rapid case/body removal T: Within 45 minutes	50%
		M: Establish Funeral Home criteria T: Agreements est. 6/2013	50%
2.2 Families are attended to	2.2.1 Compassionate service for families	M: Follow Up Family Contact T: "All cases"	50%
		M: Resource packet available and distributed T: Publish (current) packet by 5/2013	50%
2.3 Unidentified remains are proactively reviewed	2.3.1 Identify all remains	M: Missing & Unidentified proactively searched T: Monthly	25%
2.4 Unclaimed/Indigent remains are managed	2.4.1 Cases are proactively completed	M: Dedicate Workforce to Task T: 2 FTE @ 8 hr. weekly	Accomplished
		M: Secure new search engine resources T: 12/2013	50%
3.0 Strategic Objective: Operational Facilities are Sufficient and Safe *(County Strategic Alignment 1, 2, 3, 4, 5)			
Outcome	Goal	Measure & Target	Status
3.1 A new facility is constructed and utilized	3.1.1 New MECO Building	M: CIP – New MECO reappears T: April 2013	75%
		M: Exploration Committee Established T: 5/2013	5%
		M: Real Estate/Partnerships Established T: 12/2013	0%
		M: Funds Established T: 12/2013	0%
3.2 N.A.M.E. Accreditation is obtained	3.2.1 Become accredited thru National Association of Medical Examiners	M: P&P are revised and completed T: 12/2013	25%
		M: Pre-inspection checklist complete T: 12/2013	50% (outdated)
		M: Perform facility repairs/upgrades T: 1/2014	25%
3.3 Mass fatality response is planned and tested	3.3.1 Complete new ASPR grants – Inventory/Plans Practice	M: Implement Inventory System T: Utilize THEMIS Web Upgrade (12/2013)	25% 12/2013
		M: Develop Disaster Victim Recovery Team T: Equip and Exercises thru WCDHD	Ongoing
		M: Regional training for FAC T: 10/2013	50%
3.4 Personnel safety is ensured	3.4.1 Safety officer is trained and proactive	M: Meet with County Safety Officer T: 6/2013	0%
		M: Provide regular training to MECO T: 12/2013	25%
3.5 Plan and provide for Catastrophic Mass Fatality Event	3.5.1 Mass fatality insurance coverage is secured	M: Review/evaluate product T: 6/2013	50%
		M: Secure insurance policy T: 9/2013	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Medical Examiner (continued)

4.0 Strategic Objective: Employees are Trained, Healthy and Motivated *(County Strategic Alignment 1, 2, 3, 4, 5)			
Outcome	Goal	Measure & Target	Status
4.1 Training is continuous, high quality and appropriate	4.1.1 Annual training	M: Annual training per employee T: One per year, minimum	100% Ongoing
	4.1.2 Employees are cross trained in duties	M: Tech/Inv. Cross training T: All staff	75%
	4.1.3 Broad office coverage is available (deep staffing)	M: I.H. Staffing is expanded and maintained T: 6/2013	75%
		M: Reduce M.E. caseload to N.A.M.E. standards T: 250 cases per year (Fewer for C.M.E.)	50%
		M: Use part-time M.E. for regular assistance T: 1 week per month	75%
	4.1.4 Burnout and job turnover are minimal	M: Regular & consistent schedules/10 hour shifts T: Enacted 8/2012/Continuing 2013	Accomplished
		M: Reevaluate shifts to offer time out flexing T: 9/2013	75%
	4.1.5 Provide staffing adequate for workload	M: Provide training for OAA case response T: Offered to all agencies 6/2013	25%
		M: One new FT MLDI/T hired T: 9/2013	0%
		M: One new PT Office Assistant hired T: 9/2013	0%
		M: Expand IC Pathologist coverage T: 1 New ICME by 6/2013	50%
	4.1.6 Performance incentives are offered	M: Time off utilized T: As allowed by schedules	50%
		M: Internal small rewards given T: Policy/practice by 6/2013	50%
4.1.7 Appropriate relief and CISM is offered	M: Provide mandatory twice annual sessions T: 9/2013	25%	
5.0 Strategic Objective: Educate Stakeholders about Work Duties/Services and Costs ** (County Strategic Alignment 1, 2, 3, 4, 5)			
Outcome	Goal	Measure & Target	Status
5.1 Public may access accurate information	5.1.1 Provide public information resource	M: PIO assistance obtained via IC T: 8/2013	0%
	5.1.2 Media accurately records and publishes M.E. functions	M: Establish written or filmed briefings at least quarterly T: 9/2013	0%
		M: PIO is available for critical incidents T: 9/2013	0%
5.2 Case management system is efficient	5.2.1 Upgrade THEMIS to web based program	M: THEMIS web program implemented T: 12/2013	20%
5.3 Cost per case decreases Revenue per case increases	5.3.1 Decrease in office task times	M: Use web program from scene T: 12/2013	0%
	5.3.2 Efficient funeral home response management	M: BCC establishes requirements T: 6/2013	10%
		M: Invoice services per case T: 7/2013	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Medical Examiner (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Investigate and report on unattended, unnatural, or unexpected deaths	# of cases investigated	2,700	3,215	3,300	3,500
	Avg. cost per case (all cases)	\$525	\$575	*\$420 *Utilizes expenditures less revenue figure (e.g.net operating expense)	←*\$383
	Investigations per FTE	290	325	360	388
	# of court testimonies	45	50	50	50
	# of reports distributed/# of pages	10,000	5,000* Anticipates utilizing electronic reporting	2,000* Anticipates utilizing electronic reporting	2,000
	Jurisdiction Terminated with Scene Response	145	127	120	233
	Jurisdiction Terminated (Abandoned/Unclaimed)	65	57	70	50
Conduct autopsies upon those victims wherein scene investigation compels the need for proof or analysis meeting court acceptable diagnostic standards	# of autopsies conducted for WC	300	310	310	310
	# of autopsies conducted for external agencies	225	270	250	250
	Total autopsies per year	525	580	550	560
	Total Medical Examinations per year	310	420	320	325
	Total Autopsy-Med Exams per ME/MD	418	455	375 *Anticipates increased use of independent contract pathologist	*350
Provide post mortem and lab support to regional, state, and federal agencies lacking facilities or technical staff to perform this function	# of outside agency assistance cases	325	400	400	480
	Revenue from external services	\$490,000	\$570,000	\$550,000 *assumes no staff or equipment reductions	*\$550,000

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Description On May 11, 2010, the Board of County Commissioners established an OPEB Trust for the prefunding liability for retiree health benefits. Previously, the County funded the future liability for retiree health benefits through a General Fund transfer to the Pre-Funded Retiree Health Benefits Fund, a Special Revenue Fund. With the creation of the trust, the assets from Pre-Funded Retiree Health Benefits Fund were placed in the Trust, and the fund discontinued. The annually required funding of the long-term liability will now be paid as expense in the General Fund to the Trust Fund.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Employee Benefits	\$ 20,400,000	\$ 18,700,000	\$ 18,700,000	0.0%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	-	-	-	0.0%

Due to the nature of these expenditures, there are no positions or performance measures associated with activity.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

PUBLIC ADMINISTRATOR

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 Medical Examiner 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.

Statutory Authority: NRS 253 – Public Administrators and Guardians

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 613,158	\$ 628,953	\$ 655,258	4.2%
Employee Benefits	249,015	260,077	272,354	4.7%
Services & Supplies	40,957	51,147	52,195	2.0%
General Fund Total	\$ 903,130	\$ 940,177	\$ 979,807	4.2%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	9.60	9.60	10.00	104.2%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Continue to work toward cost based fee schedule and collection.	M: Amount of revenue collected T: \$202,500	88%
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Increase public's awareness of fee schedule and revenue collection by posting fee schedule on website and in office lobby.	M: Amount of revenue collected T: \$202,500	88%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Public Administrator (continued)

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Continue to pay creditors and vendors of estates with estate funds so that local businesses survive	M: Amount paid to creditors from estate assets T: \$250,000	43%
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.2 Support the retention and expansion of local businesses.	2.2.1 Hire local professionals such as accountants, attorneys, appraisers, realtors, auctioneers, etc. to assist in the administration of estates.	M: Amount paid to attorneys, accountants, and other professionals from estate assets. T: \$350,000	89%

1.0 Department Strategic Objective: Stabilize Fees Charged and Collected			
Outcome	Goal	Measure & Target	Status
1.1 Set-Aside Fees are established and approved by District Court or Nevada State Legislature	1.1.1 Cost based fees are approved by District Court for set-aside cases	M: Amount of fees collected for set-asides T: \$350,000	2%
2.0 Department Strategic Objective: Reduce expenses and improve function of case management software.			
Outcome	Goal	Measure & Target	Status
2.1. Update Computrust Software to web based version in order to reduce expense and improve function.	2.1.1 Update to web based version of Computrust Software. Requires Technology Services support and financial investment.	M: Conversion to web based version. T: 7/1/2013	0% Vendor Project on Hold

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Meet the Board's Financial Sustainability metrics.	1.1.1 Continue to work toward cost based fee schedule and collections.	M: Amount of revenue collected T: \$200,000
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Increase public's awareness of fee schedule and revenue collection by posting fee schedule on website and in office lobby	M: Amount of revenue collected T: \$200,000
2.0 County Strategic Objective: Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Implement the Washoe County Economic Development Action Plan as approved.	2.1.1 Continue to pay creditors and vendors of estates with estate funds so that local businesses survive	M: Amount paid to creditors from estate assets T: \$200,000
2.2 Support the retention and expansion of local businesses.	2.2.1 Hire local professionals such as accountants, attorneys, appraisers, realtors, auctioneers, etc. to assist in the administration of estates.	M: Amount paid to attorneys, accountants, and other professionals from estate assets. T: \$250,000

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Public Administrator (continued)

3.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Maintain skilled, valued staff who understands the intricacies of probate administration.	3.1.1 Maintain staff of 10 full time employees	M: # of full time employees T: 10
3.2 Provide team building, development, and safety training.	3.2.1 Participation by all staff members in team building, development and safety training.	M: # of staff members participating T: 10

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Safeguard Assets of Estates Referred	Value of Real Property Managed	\$1,895,050	\$1,886,618	\$1,900,000	\$1,500,000
Safeguard Assets of Estates Referred	Value of Personal Property Managed	\$187,988	\$100,590	\$150,000	\$100,000
Administer Estates of Qualified Decedents	Funds Distributed to Heirs	\$4,332,513	\$2,301,567	\$2,500,000	\$3,000,000
Administer Estates of Qualified Decedents	Value of Creditors Debts Paid (Includes Claims & Medicaid Recovery)	\$506,062	\$240,540	\$250,000	\$300,000
Administer Estates of Qualified Decedents	Taxes, IRS Paid (Includes Washoe County Property Taxes)	\$175,588	\$ 77,219	\$175,000	\$200,000

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

PUBLIC DEFENDER

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.

Statutory Authority: NRS 260 – County Public Defenders.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 4,688,315	\$ 4,854,991	\$ 4,995,607	2.9%
Employee Benefits	1,695,190	1,776,364	1,841,678	3.7%
Services & Supplies	327,660	406,194	399,003	-1.8%
Total Public Defender's Office	\$ 6,711,165	\$ 7,037,549	\$ 7,236,288	2.8%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	54.00	54.00	54.34	0.0%

Department FY12/13 Strategic Plan

1.0 Department Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
1.1 Healthy and secure communities	1.1.1 Develop post-ADKT411 ECR program utilizing existing Public Defender resources	M: All stakeholders agree on program T: Cases are processed through post-ADKT411 ECR program	MSC system started August 2011, expanded to SJC January 2013.
	1.1.2 Develop a video conferencing system for standardized statewide training for Family Court	M: Obtain the ability to transmit and receive video training T: Standardized training conducted at least quarterly	Ongoing search for funding
	1.1.3 Develop a statewide re-entry website	M: Conduct at least 2 statewide organizational meetings with urban/rural stakeholders T: Launch website	Ongoing search for funding
	1.1.4 Manageable caseloads	M: Reduce caseloads T: Reach NAC/NLADA caseload recommendations	At end of 2012 caseload recommendations were reached for misdemeanor and juvenile deputies.
	1.1.5 Adequate time and resources to provide high quality and efficient client service	M: Conduct thorough investigation of case T: Independently review and investigate all allegations	336 formal investigative assignments in 2012.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Public Defender (continued)

Outcome	Goal	Measure & Target	Status
1.2 Community confidence in public/government institutions	1.2.1 Active participation in community school programs	M: Present ourselves at the schools to educate on criminal justice T: Present to at least 2 schools	Presented to 10 schools.
	1.2.2 Active participation in community service and outreach programs	M: Educate the community regarding criminal justice T: Attorneys to participate in 1 or more community outreach events	Participated in 23 events.
	1.2.3 Increase supervisor training for Public Defender conflict policy	M: # of trainings per year T: 2 per year	Ongoing
2.0 Department Strategic Objective: State and Regional Collaboration			
Outcome	Goal	Measure & Target	Status
2.1 Agreement on roles and responsibilities of governmental entities with commensurate funding	2.1.1 Evaluate indigent defense provision for local courts	M: Determine funding levels necessary for provision of municipal court defense T: Propose contract for representation of municipal courts	Bid prepared. Waiting direction from RMC.
	2.1.2 Evaluate investigative internship program with local colleges	M: Communicate with local colleges T: Secure interns	Target is summer 2013.
	2.1.3 Identify and develop a consistent funding stream for 432B representation	M: Investigate possible resources T: Obtain funding	AB49 2013 session
2.2 Increase in private sector and non-governmental organization participation in interlocal agreements	2.2.1 Evaluate internal attorney assignments and coverage to isolate municipal court caseloads	M: Determine if it's appropriate for a Deputy Public Defender II to handle full representation of a municipal court caseload T: Designate possible vacant positions as Deputy Public Defender II's	Continuing per RMC bid.
	2.2.2 Regular in-house consular training including capital litigation	M: # of consular trainings per year T: 2 per year	pending
	2.2.3 Develop a tablet-ready case management system	M: Help design system to meet the office needs T: Go-live on new system	Meeting with vendor 2013.
	2.2.4 Increase utilization of Iweb desktop visiting with clients in the jail	M: # of Iweb visits per month T: 5% increase in visits per year	Dec 2012 had 30 visits March 2013 had 50+ visits
	2.2.5 Develop a standardized immigration/federalization training program and create a Practitioners Guide in collaboration with national non-profit	M: # of trainings and publication of guide T: At least 1 training per year and Practitioners Guide is published	Collaboration with ILRC to launch WikiPage estimated in June 2013

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Develop post-ADKT411 ECR program utilizing existing Public Defender resources	M: All stakeholders agree on program T: Cases are processed through post-ADKT411 ECR program

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Public Defender (continued)

3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Develop a video conferencing system for standardized statewide training for Family Court	M: Obtain the ability to transmit and receive video training T: Standardized training conducted at least quarterly
	3.1.2 Develop a statewide re-entry website	M: Conduct at least 2 statewide organizational meetings with urban/rural stakeholders T: Launch website
	3.1.3 Manageable caseloads	M: Reduce caseloads T: Reach NAC/NLADA caseload recommendations
	3.1.4 Adequate time and resources to provide high quality and efficient client service	M: Conduct thorough investigation of case T: Independently review and investigate all allegations
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Active participation in community school programs	M: Present ourselves at the schools to educate on criminal justice T: Present to at least 2 schools
	4.2.2 Active participation in community service and outreach programs	M: Educate the community regarding criminal justice T: Attorneys to participate in 1 or more community outreach events
4.3 Increase the number of volunteer hours.	4.3.1 Evaluate investigative internship program with local colleges	M: Communicate with local colleges T: Secure interns
1.0 Department Strategic Objective: Safe, Secure and Healthy Communities		
Strategic Goal	Goal	Measure & Target
1.1 Community confidence in public/government institutions	1.1.1 Develop a standardized immigration/federalization training program and create a Practitioners Guide in collaboration with national non-profit	M: # of trainings and publication of guide T: At least 1 training per year and Practitioners Guide is published
	1.1.2 Increase supervisor training for Public Defender conflict policy	M: # of trainings per year T: 2 per year
2.0 Department Strategic Objective: State and Regional Collaboration		
Strategic Goal	Goal	Measure & Target
2.1 Agreement on roles and responsibilities of governmental entities with commensurate funding	2.1.1 Evaluate indigent defense provision for local courts	M: Determine funding levels necessary for provision of municipal court defense T: Propose contract for representation of municipal courts
	2.1.2 Identify and develop a consistent funding stream for 432B representation	M: Investigate possible resources T: Obtain funding
2.2 Increase in private sector and non-governmental organization participation in interlocal agreements	2.2.1 Evaluate internal attorney assignments and coverage to isolate municipal court caseloads	M: Determine if it's appropriate for a Deputy Public Defender II to handle full representation of a municipal court caseload T: Designate possible vacant positions as Deputy Public Defender II's
	2.2.2 Regular in-house consular training including capital litigation	M: # of consular trainings per year T: 2 per year
	2.2.3 Prepare to transition to a new case management system	M: Design/modify system to meet the office needs T: Go-live on new system
	2.2.4 Increase utilization of lweb desktop visiting with clients in the jail	M: # of lweb visits per month T: 5% increase in visits per year
	2.2.5 Develop a standardized immigration/federalization training program and create a Practitioners Guide in collaboration with national non-profit	M: # of trainings and publication of guide T: At least 1 training per year and Practitioners Guide is published

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Public Defender (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 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	9,492	9,085	9,100	9,100
	Felony/Gross Misdemeanor Cases:				
	# of felony cases	4,199	4,134	4,200	4,200
	# of gross misdemeanor cases	645	508	530	530
	# of companion misdemeanors*	41	34	35	35
	# of cases per attorney	172	161		
	Recommended caseload per atty (*not included in cases per atty)	150	150	150	150
	# of homicide cases	14	13	12	12
	# of capital cases	0	0	0	0
	Trial rate	0.7	0.7	0.7	0.7
	National trial rate is 3-5%				
	Jury trial success rate	38%	38%	38%	38%
	Misdemeanor cases:				
	# of misdemeanor cases	2,579	2,469	2,500	2,500
	# of cases per attorney	439	401		
	Recommended caseload per atty	400	400	400	400
	Juvenile Court cases:				
	# of juvenile court cases	1,150	1,046	1,050	1,050
	# of cases per attorney	243	229		
	Recommended caseload per atty	200	200	200	200
	Family Court cases:				
	# of family court cases	412	415	415	415
	# of cases per attorney	87	84		
	Recommended caseload per atty	80	80	80	80
	Appeals:				
	# of appeals	37	46	43	43
	# of capital appeals	1	0	0	0
# of cases per attorney	19	26			
Recommended caseload per atty	25	25	25	25	
Civil Commitment cases:					
# of civil commitments	485	509	500	500	
# of cases per attorney	485	509			
Recommended caseload per atty	200	200	200	200	

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Public Defender (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 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. (continued)	Specialty Court cases:				
	# of Mental Health Court	196	223	220	220
	# of DUI Court	197	240	240	240
	# of Veterans Court	46	45	50	50
	# of Diversion Court*	226	168	190	190
	# of Drug Court*	460	354	400	400
	TOTAL SPECIALTY COURTS:	1,125	1,030	1,100	1,100
	# of community outreach programs/events participated in by staff	21	31	25	25
	# of in-house training programs open to local attorneys	17	16	17	17
	# of in-house training programs	19	22	17	17
# of in-house CLE credit hours earned by staff	310.5	342	300	300	

*Took over representation 11/1/2010.

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

PUBLIC GUARDIAN

Vision: Providing professional, efficient guardianship services which fulfill mandated legal responsibilities and protection of assets; including the enhancement of wards' quality of life; educating the community on available less restrictive alternatives; and participating in proposing innovative legislative changes.

Mission: Mission of the Washoe County Public Guardian's Office is to serve as guardian, by court appointment, for 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.

Values:

- Civil rights of our citizens
- We will protect and promote the well being of individuals served
- Teamwork
- Standards and Ethics of Professional guardians

Statutory

Authority: NRS 159 – Guardianships; NRS 253 – Public Guardians

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries & Wages	\$ 944,210	\$ 999,024	\$ 1,009,035	1.0%
Employee Benefits	399,455	403,250	418,866	3.9%
Services & Supplies	52,726	65,831	68,799	4.5%
General Fund Total	\$ 1,396,390	\$ 1,468,105	\$ 1,496,700	1.9%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
General Fund	15.96	15.48	15.48	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Public Guardian (continued)

Department FY12/13 Strategic Plan

Strategic Objective: Professional, efficient guardianship services for incapacitated Washoe County citizens			
Link: Safe, secure and healthy communities			
Outcome	Goal	Measure	Status (as of 01/01/2013)
1.1 Thoroughly investigate referrals for guardianship	1.1.1 Investigate referrals to determine need for guardianship petition	# of referrals investigated per year	29.1% of Target (39 referrals investigated; Target = 134)
	1.1.2 Review of referrals by investigative review team	% of referrals reviewed through the investigative review team	100.0% of Target (100.0% of referrals reviewed through IRT; Target = 100%)
	1.1.3 Maintain optimal caseload to maximize department efficiency while not compromising quality of work	Average # of cases open cases/month	103.1% of Target (279.5 average open cases/month; Target = 271)
	1.1.4 Petition for guardianship to maximize personal and financial well being when less restrictive interventions cannot be found	# of referrals appointed as wards	52.5% of Target (23 referrals appointed as wards; Target = 40)
1.2 Divert individuals to appropriate lesser restrictive services and/or friend and family for support.	1.2.1 Divert referrals to less restrictive interventions when possible and/or relative or friend suitable and willing to serve as guardian	# of referrals diverted to less restrictive interventions and/or family or friend petitioners	11.8% of Target (10 referrals diverted; Target = 85)
Strategic Objective: Secure welfare and address unique needs of persons with limited capacity through comprehensive assessment, intervention (legal & case management), and coordination of services			
Link: Safe, secure and healthy communities – Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Status
2.1 Maximize quality of life of incapacitated person	2.1.1 Complete annual Guardianship Plan to address (person and financial) needs	% of cases with completed guardianship plan/year	98.0% of Target (98.0% cases with completed guardianship plans; Target = 100%)
	2.1.2 Complete monthly observational assessments	% of monthly observational assessment [% of clients visited monthly]	106.1% of Target (89.1% of wards with monthly observational assessment; Target = 84%)
	2.1.3 Complete assessments quarterly to determine (person and financial) needs	% of quarterly needs assessments prepared on time/year	99.0% of Target (99.0% of quarterly needs assessments prepared on time; Target = 100%)
	2.1.4 Complete annual court report (person and accounting) to meet statutory requirement	% of Annual Court Reports (Person) completed by deadline	68.1% of Target (54.5% of Annual Court Reports completed by deadline; Target = 80%)
2.2 Increased probability of long term stabilization of ward	2.2.1 Complete assessments quarterly to determine (person and financial) needs	% of quarterly needs assessments prepared on time	99.0% of Target (99.0% of quarterly needs assessments prepared on time; Target = 100%)
	2.2.2 Complete annual Guardianship Plan to address (person and financial) needs	% of cases with completed guardianship plan/year	98.0% of Target (98.0% cases with completed guardianship plans; Target = 100%)
	2.2.3 Complete monthly observational assessments for wards to work and monitor Guardianship plan	% of monthly observational assessment [% of clients visited monthly]	106.1% of Target (89.1% of wards with monthly observational assessment; Target = 84%)

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Public Guardian (continued)

2.2 Increased probability of long term stabilization of ward (continued)	2.2.4 Complete annual court report (person and accounting) to meet statutory requirement	% of Annual Court Reports (Person) completed by deadline	68.1% of Target (54.5% of Annual Court Reports completed by deadline; Target = 80%)
Strategic Objective: Protection of assets of the ward and minimize unnecessary loss to community services and vendors			
Link: Safe, secure and healthy communities - Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Status
3.1 Investigate, locate, and secure assets, entitlements and benefits	3.1.1 Secure assets through guardianship of estate	# of estate guardianships	95.6% of Target (129 average number of estate guardianships; Target = 135)
	3.1.2 Complete Inventory and Record of Value court reports to meet statutory requirement	% of Inventory and Record of Value Reports to court completed on time	59.0% of Target (47.2% of Inventory and Record of Value Reports completed on time; Target = 80%)
	3.1.3 Complete annual court report (person and accounting) to meet statutory requirement	% of Annual Court Reports (Estates) completed by deadline	68.1% of Target (54.5% of Annual Court Reports completed by deadline; Target = 80%)
3.2 Wind up the affairs and case termination of deceased ward's estates (statutory authority for estates \$100,000.00 and under)	3.2.1 Wind up wards' estates through the termination process	# of case terminations	22.2% of Target (10 case terminations; Target = 45)
3.3 Manage estates, process payment to community vendors and service providers	3.3.1 Complete annual court report (person and accounting) to meet statutory requirement	% of Annual Court Reports (Estates -- annual accountings) completed by deadline	68.1% of Target (54.5% of Annual Court Reports completed by deadline; Target = 80%)
	3.3.2 Payments processed to community vendors and service providers through guardianship of estates	# of estate cases open/month (existing)	112.2% of Target (129 average number of estate cases open/month; Target = 115)
Strategic Objective: Develop and maintain community partnerships to enhance quality of life for cognitively compromised persons, use of alternatives to guardianships, and support family guardians			
Link: Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Status
4.1 Maximize the use of community services to provide alternatives to guardianship and to support family guardians	4.1.1 Support suitable and willing family to serve as guardian for family members	Facilitate/host quarterly Family Guardian Training	100.0% of Target (100% of quarterly Family Guardianship Trainings facilitated/hosted; Target = 100%)
	4.1.2 Provide opportunity for referring parties to participate in determining alternatives to guardianship	# of weekly Investigative Review Team meetings held/year	54.5% of Target (24 weekly Investigative Review Team meetings held; Target = 44)
Strategic Objective: Employees informed, trained/educated (valuing staff)			
Link: Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Status
5.1 Provide opportunities for employee growth and development	5.1.1 Provide opportunities for education and training for employees	# of in house and/or county provided training/year	66.7% of Target (4 in house training; Target = 6)
		% of staff (case managers) that are current with certification/CEU requirements	80.0% of Target (80% case managers current with certification/CEU requirements; Target = 100%)

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Public Guardian (continued)

Outcome	Goal	Measure	Status
5.2 Teamwork approach which fully utilizes employee expertise maximizing department efficiency	5.2.1 Facilitate opportunities for multiple perspectives on cases to attain maximum benefit to clients	Weekly case staff meetings	100.0% of Target (100% weekly case meetings staffed; Target = 100%)
Strategic Objective: Quality Control & Financial Sustainability			
Link: Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Status
6.1 Maximize county staff efficiency (Shared Strategic item)	6.1.1 Establish the sharing of crossover functions among the Washoe County Department of Social Services, Washoe County Senior Services, and Washoe County Public Guardian.	Implement a process for shared administrative, fiscal, and human resources functions. <i>Identifying areas of crossover functions- feasible of sharing</i>	66.7% of Target (Feasibility of sharing functions 50% complete; Target = 75%)
6.2 Improve method of quality control	6.2.1 Explore utilization of direct deposit for ward accounts and collective account	Development of accounting system that allows for direct deposit while identifying deposit and safeguarding ward and collective accounts	90.0% of Target (Accounting system 90% complete; Target = 100%)
6.3 Improve referral process	6.3.1 Revision of referral form and Physician Certificate	Draft Referral form and Physician Certificate complete	75.0% of Target (Referral form 100% complete; Physician Certificate 50% complete; Target = 100%)

Department FY13/14 Strategic Plan

Strategic Objective:			
1. Secure welfare and address unique needs of persons with limited capacity through comprehensive assessment, intervention (legal & case management), and coordination of services			
Link: Safe, secure and healthy communities - Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Target
1.1 Maximize quality of life of incapacitated person to include increased probability of long term stabilization of ward	1.1.1 Complete annual Guardianship Plan to address (person and financial) needs	% of cases with completed guardianship plan/year	100 %
	1.1.2 Complete monthly observational assessments	% of monthly observational assessment [% of clients visited monthly]	95%
	1.1.3 Complete assessments quarterly to determine (person and financial) needs	% of quarterly needs assessments prepared on time/year	100%
	1.1.4 Complete annual court report (person and accounting) to meet statutory requirement	% of Annual Court Reports (Person) completed by deadline	80%
	1.1.5 Reduction of ER visits of persons for non-urgent care the year after appointment of guardianship by improved access to medical/primary care services	Sample group of persons identified as frequent users of hospital ERs before and after appointment of guardian	40% Reduction

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Public Guardian (continued)

2. Strategic Objective: Protection of assets of the ward and minimize unnecessary loss to community services and vendors			
Link: Safe, secure and healthy communities - Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Target
2.1 Investigate, locate, and secure assets, entitlements and benefits	2.1.1 Secure assets through guardianship of estate	Average # of estate guardianships/month	118
	2.1.2 Complete Inventory and Record of Value court reports to meet statutory requirement	% of Inventory and Record of Value Reports to court completed on time	80%
2.2 Wind up the affairs and case termination of deceased ward's estates (statutory authority for estates \$100,000.00 and under)	2.2.1 Wind up wards' estates through the termination process	# of case terminations	40
Outcome	Goal	Measure	Target
2.3 Manage estates, process payment to community vendors and service providers	2.3.1 Complete annual court report (person and accounting) to meet statutory requirement	% of Annual Court Reports (Estates -- annual accountings) completed by deadline	80%
	2.3.2 Payments processed to community vendors and service providers through guardianship of estates	Average # of estate cases open/month from which pay community vendors.	118
3. Strategic Objective: Employees informed, trained/educated			
Link: Valued, engaged employee workforce			
Outcome	Goal	Measure	Target
3.1 Provide opportunities for employee growth and development	3.1.1 Provide opportunities for education and training for employees	# of in house provided training/year	6
		% of staff (case managers) that are current with certification/CEU requirements	80%
3.2 Teamwork approach which fully utilizes employee expertise maximizing department efficiency	3.2.1 Facilitate opportunities for multiple perspectives on cases to attain maximum benefit to clients	Weekly case staff meetings	100%
4. Strategic Objective: Continuous Process Improvement & Financial Sustainability			
Link: Sustainability of our financial, social and natural resources			
Outcome	Goal	Measure	Target
4.1 Maximize county staff efficiency (Shared Strategic item)	4.1.1 Establish the feasibility and benefit of sharing of crossover functions among the Washoe County Department of Social Services, Washoe County Senior Services, and Washoe County Public Guardian.	Complete feasibility study with financial impact analysis and present Staff report to BCC with a recommended action plan by June 2014	100%
4.2 Improve method of quality control	4.2.1 Utilization of direct deposit for ward accounts and collective account	Percent of wards (estates) receiving income through direct deposit	80%
4.3 Maximize the use of community services to provide alternatives to guardianship and to support family guardians	4.3.1 Provide opportunity for referring parties to participate in determining alternatives to guardianship	# of weekly Investigative Review Team meetings held/year	44
	4.3.2 Support suitable and willing family to serve as guardian for family members by Facilitating/hosting quarterly Family Guardian Training	# of quarterly Family Guardianship Trainings	75%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

RECORDER

Mission: To record, permanently preserve, and provide convenient access to public records; with transparency, superior quality and efficient customer service.

Description: The Recorder's Office is responsible for recording, permanently preserving, and providing convenient access to public records.. These official records include documents pertaining to real property rights, marriages, property maps, mining documents and any other documents that are required by law to be recorded. Public access is provided for viewing records and copies are made available upon request. The Recorder's Office collects recording fees and real property transfer tax as prescribed by a variety of Nevada Revised Statutes.

Statutory Authority: NRS 247 – County Recorders.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,178,939	\$ 1,191,926	\$ 1,211,504	1.6%
Employee Benefits	508,222	536,241	535,465	-0.1%
Services & Supplies	125,389	144,847	147,628	1.9%
Total General Fund	\$ 1,812,550	\$ 1,873,013	\$ 1,894,597	1.2%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	22.00	22.00	22.00	0.0%

Department FY12/13 Strategic Plan

1.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
1.1 Community confidence in public/government institutions	1.1.1 Personal and professional customer service – "We care" attitude	M: Customer feedback; face-to-face, email, letters, phone calls T: minimal customer complaints	Accomplished
	1.1.2 Broad level of cross training of staff to provide a consistent level of service to the public on a daily basis	M: Cross train staff to assure that each position has at least one back-up T: Back-up available for assignment in all positions in department	Accomplished

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GENERAL FUND (CONTINUED)**

Recorder (continued)

2.0 Strategic Objective: Sustainable Resources			
Outcome	Goal	Measure & Target	Status
2.1 Sustainable financial relationship between revenues and expenditures	2.1.1 Consistency in responsible use of budget authority	M: Review operating needs of department and budget expenditures accordingly. T: Actual expenditures to fall within budget authority each fiscal year.	Accomplished
	2.1.2 Provide General Fund revenue	M: Department is a revenue generating source for General Fund T: Apply all pertinent statutes to fairly and equitably collect recording fees	Accomplished
	2.1.3 Collect revenue to be distributed by State	M: Real Property Transfer Tax (RPTT) and other statutorily required fees collected and distributed by State; apportioned to counties and various State agencies T: Apply RPTT and other fees according to NRS and Department of Taxation	Accomplished
2.2 Clear statutory framework to support the purpose and core functions of county government	2.2.1 Consistency in application of Nevada Revised Statutes (NRS)	M: Apply various NRS equitably and fairly in the recordation of documents, the collection and distribution of fees, and keeping public records secure and available T: Maintain nominal level of disputes and hearings	Accomplished
	2.2.2 Access to public records	M: NRS 239 defines the required access to public records. T: Provide timely access to public records via Internet and Recorder's Office library	Accomplished
	2.2.3 Protect personal information in public records	M: NRS defines personal information and the requirements for protection. All public records in the Recorder's Office must have personal information secured. T: Public records are reviewed and personal information is redacted before made available to the public.	Accomplished
	2.2.4 Record documents and fill copy requests in a timely and efficient manner	M: NRS requires timely recording of documents as well as providing access to public records in a timely manner. T: An efficient business process and timely staff performance assures that document recording and copy requests are provided as required.	Accomplished
3.0 Strategic Objective: Regional Prosperity			
Outcome	Goal	Measure & Target	Status
3.1 Washoe County is identified as an easy and desirable place to do business	3.1.1 Provide courteous and efficient customer service to a wide variety of customers; from Washoe County, to across the country and beyond	M: Customer service is provided efficiently and by courteous staff members to a variety of customers. T: Provide effective customer service to walk-in customers, phone-in customers, and Internet-based customers with nominal negative feedback.	Accomplished
	3.1.2 Utilize the Internet to provide information about recording requirements and applicable fees, as well as access to public records	M: Internet is effectively used as an information tool to provide recording and fee information, as well as access to public records. T: Maintain accuracy of on-line information and maintain availability of public records in a timely manner.	Accomplished
	3.1.3 Provide unofficial copies of public records on the Internet at no cost to the public	M: Use of Internet reduces demand on staff and empowers public to research public records and make copies on-line. T: Provide timely access to recorded public records on the Internet.	Accomplished
	3.1.4 Opportunity to submit documents electronically, reducing costs for customers and improving efficiency	T: Electronic recording of documents reduces the cost of recording for customers and improves office efficiencies. M: Maintain, and increase as possible, the percentage of documents electronically recorded.	Accomplished

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Recorder (continued)

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Reduce indirect costs of permanently preserving public records, staying in compliance with statutory requirements.	M: Evaluate existing business practices; explore and implement effective process change to maintain permanent preservation of public records while reducing indirect costs. T: Target implementation 12/31/13.
	1.2.2 Reduce direct costs associated with internal printing needs.	M: Evaluate use of and need for existing printers and copiers. Collaborate with Technology Services for recommendations and best practices. T: Target completion 3/31/14. M: Through enhanced internal awareness of customer service activities, identify and implement process improvements. Success measured through observation by management staff and feedback from customer provided surveys that service levels are meeting the department goals. T: Target ongoing through FY13/14.
	1.2.3 Aspire to achieve a balanced and high level of customer service, while providing effective and efficient assistance to the public.	M: Through enhanced internal awareness of customer service activities, identify and implement process improvements. Success measured through observation by management staff and feedback from customer provided surveys that service levels are meeting the department goals. T: Target ongoing through FY13/14.
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Update website design to be user-friendly and easy to navigate.	M: Design and implement website changes. T: Target completion 12/31/13.
	4.2.2 Establish online marriage certificate copy order process with credit card payment for customer convenience.	M: Work with Treasurer's Office to implement online marriage certificate order process utilizing credit card payment. T: Target completion date by 6/30/14.
	4.2.3 Make marriage record data available on line to allow customers to search and locate marriage records.	M: Add online availability of marriage record data. T: Target completion by 3/31/14.
	4.2.4 Identify improvement opportunities in customer service levels utilizing survey tools.	M: Implement online survey and over-the-counter survey to gather customer feedback. T: Target completion of surveys 9/30/13. M: Evaluate completed survey forms and make customer service level improvements as appropriate. T: Target completion 6/30/14.
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Maintain engaged multi-generational workforce, encouraging professionalism and innovation by acknowledging differences in values, characteristics and learning styles.	M: Utilize available training, effectively manage multigenerational workforce, encourage employee input and information sharing. T: Target completion by 6/30/14.
	5.2.2 Increase succession plan opportunities in anticipation of staff retirements and resulting loss of institutional knowledge.	M: Document mission critical office processes and procedures. T: Target completion by 6/30/14.

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GENERAL FUND (CONTINUED)**

Recorder (continued)

1.0 Department Strategic Objective: Collaborative relationships with County departments		
Strategic Goal	Goal	Measure & Target
1.1 Strengthen collaborative relationships with County departments to improve internal services and support to the public, and reduce costs of services through practical and effective use of technology.	1.1.1 Explore partnerships with interested departments for strategic opportunities to provide increased access to public records and enhanced customer service.	M: Develop scope of work with desired benefit to be reduction in staff time required to assist customers by empowering public to effectively locate records. T: Target completion by 6/30/14.
2.0 Department Strategic Objective: Evaluate business process improvements		
Strategic Goal	Goal	Measure & Target
2.1 Utilize feedback and acquire input from users, including public, staff and peers to make business process improvements.	2.1.1 Review effectiveness of Optical Character Recognition (OCR) technology to determine feasibility of automated indexing.	M: Evaluate OCR technology software for accuracy and implement a pilot project to determine practicality. T: Target completion 6/30/14.

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Provide public access to recorded documents	# of people served in Recorder's Office library and copy center	28,201	29,530	28,350	Will no longer measure this objective
	# of people served in Recorder's Office recording center	43,521	42,280	37,750	
	Internet e-mail support requests processed	867	561	530	
Recorded real estate documents	# of documents recorded	156,853	144,267	160,000	160,000
	# of pages processed	530,419	515,780	640,000	640,000
Recorded marriage certificates	# of marriages recorded	9,325	8,988	8,400	8,000
Recorded maps	# of recorded maps	169	145	100	100
Provided copies of real estate, marriage, and map records to customers	# of real estate record copies	33,395	38,023	43,429	42,000
	# of marriage certificates or abstract copies provided	22,919	22,820	23,671	23,500
Collect taxes and fees	Transfer tax revenue collected*	11,054,571	10,009,638	13,086,462	12,500,000
	Recordation fees collected	3,361,175	2,065,422	2,480,980	2,400,000
	Technology fees collected	334,026	297,489	371,993	350,000
	Notice of Default fees collected	20,028	6,279	7,321	7,000

*Transfer tax revenues are transmitted to the NV Dept of Taxation.

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

REGISTRAR OF VOTERS

Mission: The mission of the Washoe County Registrar of Voters Department is to provide the means by which all eligible citizens can exercise their right to participate in the democratic processes of signing and circulating petitions, voting a secret ballot and becoming a candidate for public office.

Description: The Registrar of Voters (ROV) administers all primary, general and special elections in the County according to State and Federal law. These elections are conducted in a fair, open and impartial manner and with the utmost integrity. The Registrar is also responsible for overseeing the County's voter registration process, which is designed to ensure that all those who want to vote are qualified to do so. The Registrar is responsible for the administration of candidate filing for most local jurisdiction candidates and serves as the office of filing for initiative, referendum and recall petitions; verifying signatures on these petitions and statewide circulated petitions to determine the eligibility of signees, in order to determine if a petition has a sufficient number of valid signatures to qualify for placement on a ballot or independent candidates or to recall a public official.

The Registrar is responsible for election preparations, ballot design, vote tabulation, election results reporting, early voting and election day polling site management and absent ballot processing. The Registrar is the custodian of all election-related records and materials and is responsible, in coordination with the GIS Office, for the definition, generation and maintenance of the County's political (districts and precincts) mapping. The Registrar of Voters maintains a professional environment in which all staff members strive to provide excellent service to candidates, political parties, local political jurisdictions, the media, researchers and the general public.

Statutory Authority: Federal Voting Rights Act ('64), Minority Language Provisions of the Voting Rights Act (73). National Voter Registration Act (93), Help America Voter Act ('02); Uniformed and Overseas Citizens Absentee Voting Act ('10) (UOCAVA)
NRS Chapters; 293, 293B, 293C, 294A, 295; and Nevada Administrative Code (NAC) Chapters 293, 294 and 295

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries & Wages	\$ 350,054	\$ 424,329	\$ 434,680	2.4%
Employee Benefits	142,486	164,022	174,333	6.3%
Services & Supplies	687,978	796,083	796,407	0.0%
Capital Outlay	-	45,000	45,000	0.0%
Total Registrar of Voters	\$ 1,180,518	\$ 1,429,434	\$ 1,450,420	1.5%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
General Fund	6.00	6.00	6.00	0.0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Registrar of Voters (continued)

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Change current Election Day processing of voters to the real-time creation of Rosters, resulting in fewer poll workers being recruited and trained and fewer temp-hires required to segregate, assemble and distribute Rosters. Eliminate costs for printing of Rosters Savings per election \$28,500 (NOTE: Will require statutory change)	M: How many fewer poll workers and temp-hire employees are hired in 2014 Election Cycle and how much voter time can be cut in the processing of voters at the polls on Election Day T: When the number of poll workers for an election is reduced from current 670 to 480, in order to hire and train fewer Election Day poll workers and cutting voter processing time at the polls by more than 2:00 minutes	Will need statutory change to implement
	1.1.2 Consolidate polling places in lower turnout elections (i.e. Primary Special Elections) . Resulting in fewer staff and election supplies being delivered Savings per election \$9,000	M: Consolidate polling places in the 2012 Primary from 96 to less than 87 T: Reduce the number of poll workers hired, saving the County \$4,500 per election	85 polling places 2012 Primary – reduced poll workers by 50, savings of \$5,000

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Consolidate the number of Election Day polling places in the Primary Election from 87 (in 2012 Primary) to 80 in the 2014 Primary. With the goal of reducing the number of poll workers hired, trained and assigned. Savings: \$4,300	M: How many fewer poll workers and temp-hire employees are hired for the 2014 Primary Election and still maintain short processing time for voters who vote on the Primary Election Day T: Reduce the number of poll workers hired by 35, saving the County \$4,300
1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy.	1.3.1 .Began discussions to substantially reduce production of Sample Ballots	M: How many fewer Sample Ballots are printed and mailed T: Initial target 10%

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Registrar of Voters (continued)

Output Measures

Department Objective	Measure	FY 10-11 (Actual 11-10)	FY 11-12 Actual (6-12)	FY 12-13 (Actual 11-12)	FY 13-14 (Estimated for 6-14)
Maintain accurate voter registration rolls	# of registrants	220,808	217,905	241,213	240,000
Conduct fair elections	# of elections	1	1	1	1
	# of polling sites (early)	18	17	22	17
	Aggregate early polling hours	1,806	1,560	2,038	1,600
	# of polling sites (election day)	95	85	90	80
	# of Provisional votes/valid	580/415	46/36	1987/990	100/75
	Median time to cast a ballot (mins.)	4.5	4.5	4.5	4.0
	Elapsed Time to complete tabulations (hours)	4.25	4.00	4.00	3.75
	Turnout rate	64%	20%	78%	30%
Conduct fair elections (continued)	% of votes cast early	49%	50%	59%	50%
	% cast by absentee ballot	11%	6%	11%	12%
	% of votes election day	40%	44%	30%	38%
	# of Voter pamphlets mailed	220,808	217,905	241,213	225,000
	Cost per pamphlet (includes printing, postage & mail service)	\$0.60	\$0.31	\$0.50	\$0.40
	# of political maps sold	201	131	60	85
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received	8	8	1	8
	Petitions Signatures Raw Count/Verified	48,497/4,102	1,305/1,305	24,685/1,234	5,000/3,000
	Questions on Ballot	7	0	4	0

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Registrar of Voters (continued)

**REGISTRAR OF VOTERS DEPARTMENT
2013/14 FY Goals and Strategies**

GOAL:

Conduct elections with the hallmark of integrity, openness, accuracy and full accountability for operations, expenditures and investments of capital.

STRATEGY:

Make available every opportunity for those who wish to observe the ROV election set-up and tabulation processes to do so, regardless of the venue.

GOAL:

To administer elections while maintaining a strict impartial environment within the Registrar's Department, at early voting sites and at polling places on election days.

STRATEGY:

To make the need for impartiality an integral aspect of training for full-time, temp-hire and poll worker staff members.

GOAL:

To provide high quality professional service to the voters, candidates, political advocacy groups, researchers, other political jurisdictions and media.

STRATEGY:

To consolidate and simplify the operations of the ROV Dept. in ways that reduce operational costs and better serve the voters of the County.

GOAL:

To control manpower costs and achieve greater efficiencies in the administration of elections.

STRATEGY:

- A) Maintain a small core of knowledgeable and well-trained individuals as full-time staff and to hire, train and assign temp-hire staff as the election cycle demands. To consolidate Election Day polling locations as needed.**
- B) Apply electronic systems software and hardware to both internal and external applications wherever practicable, in order to enhance service delivery and empower voters to access needed data on-line.**

GOAL:

To be recognized by fellow election officials, the voting public and observers as an organization that continually strives for excellence in the administration of elections.

STRATEGY:

To assess departmental performance and determine ways to continuously improve the County's election administration throughout and between each election cycle.

PURSuing BOARD OF COMMISSIONERS ORGANIZATIONAL VALUES:

Each of the ROV Departmental goals is designed to pursue Accountability, Transparency, Professionalism, Teamwork, Quality Public Service and One County, One Region.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

SHERIFF

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 The Washoe County Sheriff's Office (WCSO) provides primary law enforcement services in the unincorporated area of the county including but not limited to the only Detention Center for adult offenders in Washoe County, a forensic science lab serving 13 counties, a search and rescue unit, air operations for use in patrol, searches, fire suppression and for extradition of offenders and a dispatch center. These services are utilized by other law enforcement agencies in the region through contract arrangements with the WCSO. In addition the WCSO oversees operations of the Regional Public Safety Training Center Fund and Regional Animal Services Fund. Mission, description and performance measure information for these funds follow the information for the Sheriff's operations.

For budget purposes, the WCSO is organized into three bureaus.

The Administration Bureau administers universal functions that support the agency as a whole, oversees operation of administrative functions serving the citizens of Washoe County and operate a crime and forensic lab serving 13 Nevada counties.

Units in the Administration Bureau include: • *Payroll/Personnel*, • *Public Information Office*, • *General Fleet Services* • *Budget Management* • *Office of Professional Integrity (OPI)* • *Backgrounds* • *Civil* • *Crime Lab, Forensic Toxicology, and Lab DUI* • *Records* • *Training* • *Research and Development* • *Computer Technology* • *Field Services* • *General Services* • *Communications Center* • *Animal Services* • *Regional Public Safety Training Center* • *Northern Nevada Law Enforcement Academy*

The Detention Bureau manages all functions, services and activities pertaining to the housing of pre-trial adult detainees booked into the facility from over thirty local, state and federal law enforcement agencies serving the Washoe County region. The Detention facility has a total of 17 housing units and infirmary and averages a daily population of 997 inmates and an average total of 1,100 participants in the Sheriff's Community Work Program (SCWP).

Units in the Detention Bureau include: • *Alternatives to Incarceration* • *Booking* • *Central/Court Control* • *Detention Administration and Housing* • *Inmate Management* • *Court Transportation* • *Courthouse Security* • *Courtroom Bailiffs* • *Detention Services* • *Supply Room* • *Detention General Services*.

The Operations Bureau enforces state and local laws and responds to all calls for service, investigates all felony and selected gross misdemeanor violations committed in unincorporated Washoe County, participates in numerous multi-agency task forces (All Threats All Crimes (ATAC) Unit, ATF, Drug Enforcement Agency (DEA) Drug Interdiction Task Force, the Northern Nevada Interdiction Task Force (NNITF)/K-9, U. S. Marshals Fugitive Investigative Strike Team, Special Investigations Unit (SIU), Regional Gang Unit (RGU) and the Consolidated Bomb Squad), provides fugitive extraditions, provides air support during patrol, search and rescue and fire incidences and provides Civil Service.

Units in the Operations Bureau include: • *Patrol* • *Investigations* • *Extraditions and Flight Operations* • *Special Tactical Units* • *Intelligence* • *Fusion* • *Cyber Crimes* • *VIP Events*, • *Citizens Corps* • *S.W.A.T*

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Sheriff (continued)

Statutory

Authority: NRS Chapter 248 Sheriffs; NRS Chapter 239C Homeland Security; NRS Chapter 211 Local Facilities for Detention; NRS Chapter 176 Judgment and Execution; NRS 484 Traffic Laws.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 46,637,377	\$ 46,983,392	\$ 49,297,037	4.9%
Employee Benefits	24,513,213	24,059,500	26,007,708	8.1%
Services & Supplies	12,885,459	14,449,114	14,559,331	0.8%
Capital Outlay	51,244	-	-	0.0%
Total General Fund	\$ 84,087,293	\$ 85,492,006	\$ 89,864,076	5.1%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	685.93	683.03	712.40	4.3%

Department FY12/13 Strategic Plan

1.0 Department Strategic Objective: Manage the agency in a fiscally responsible manner		
Goal	Measure & Target	Status
1.1. Expand partnerships with volunteers	M: Cold Case Unit activated by 6/30/13	10% (due to staffing unable to allocate staff or qualified volunteers. Working with UNR on Internship)
1.2 . Explore alternative operating methods for fiscal savings	M: Re-establish Industries by 6/30/13 M: Increase inmate participation in programs by 5% by 6/30/13 M: Reduce the Avg Length of Stay by .5 days by 6/30/13 M: Usage of iWeb visiting will exceed in-house visiting by 6/30/13 M: Improved procedure for Mental Health placements in place by 6/30/13 M: Pool of intermittent hourly employees expanded to stay within budget M: Implement strategy to operate detention facility with current staffing levels M: Implement three (3) new web based training classes by 6/30/13 M: Conclude study of lease vehicles program by 6/30/13 M: Develop minimum lab contract fee for user agencies by 4/1/13 M: Determine the most effective shift arrangement plan to meet the agency's needs by 8/1/12 M: Determine the most cost effective equipment deployment system by 6/30/13	Deferred 100% Complete On-going On-going Complete/on-going On-going Unrealistic – staffing 100% Completed 100% Completed 100% Completed Completed/On-going Completed/On-going
1.3 Promote and expand WCSO programs	M: Implemented a re-entry program for inmates by 6/30/13 M: Implement video testimony by 6/30/13	Deferred Implemented in requesting jurisdictions

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Sheriff (continued)

Goal	Measure & Target	Status
1.4 Increase efficiency of operations	M: AC 4 Laundry in use by 1/1/13 M: Checks and balance procedure implemented by 6/30/13 M: Plan a united administrative and evidentiary server management system for WCSO by 6/30/13 M: Reach agreement on a shared services dispatch operation by 6/30/13 M: Develop a strategy to reduce employee stress levels by 6/30/13 T: Implement a paperless information flow between the Sheriff's Office and the District Attorney's Office by 6/30/13 M: Complete an efficiency study of the Front Desk by 1/31/13 M: New technology incorporated into Patrol activities by 6/30/13 M: Training program meets or exceeds ASTM 1 standards by 1/1/13	Unrealistic - staffing On-going 10% - remaining deferred 100% Complete 0% Deferred Initiated – on going 100% Complete 100% Complete 80% Complete
2.0 Department Strategic Objective: Provide customer service in a professional and efficient manner		
Goal	Measure & Target	Status
2.1 Maintain the level of service currently provided to customers	M: Provide graffiti removal crews 5 days a week for FY 12/13 M: Enable system where Public Defenders can schedule M: iWeb visits with a 1-hour notification by 1/1/13 M: Implement food services for employees by 6/30/13 M: Implement one new service application by 6/30/13 M: Maintain zero backlog in convicted offender sample analysis thru 6/30/13 M: Reduce inappropriate CSI crime scene responds by 10% M: Contracts with user agencies based on agency use by 2/28/13 M: Incorporate DNA samples from persons required to register into outsourcing analysis scheme by 6/30/13. M: Scan old mugshot photographs into Web Extender by 6/30/13 M: Implement strategy to operate Patrol functions with staffing levels approved in the budget:	Complete/on-going 100% Complete 100% Completed 75% Complete 100% Complete Target met to date 100% Completed Canceled due to Costs On-going 75% Complete – continue to monitor
2.2. Improve communication and cooperation with the public	M: Make twelve public announcements/press release in FY 12/13 (illegal dumping, identify theft, sexual assault, unlocked vehicles, graffiti, etc)	100% Complete
2.3 Investigate crimes in a timely manner	M: ACES statistics reviewed weekly and deployment plans developed within 5 days M: Staff deployed within 5 days	75% (Weekly on-going)
2.4 Reduce Part I crimes	M: Reduce Part I crime by 5%T:	Down 14% year to date (100% completed)
2.5 Reduce Part II Crimes	M: Reduce Part II Crimes, excluding graffiti, by 5% M: Conduct 2 operations targeting bath salts by 6/30/12	Down 14.9% year to date (95 % complete haven't done second Op for bath salts)
3.0 Strategic Objective: Provide law enforcement, administration services and detention services with integrity, honesty, trust, and mutual respect.		
Goal	Measure & Target	Status
3.1 Comply with Constitutional rights, laws and court decisions and statutory mandates	M: Implement a law review training program for Detectives Unit by 9/1/12	10% due to staffing issues and training schedule this has been a low priority.
3.2 Maintain the integrity of WCSO in the public's opinion	M: Implement an early intervention program by 6/30/13 M: Apply for ISO 17025 accreditation by 6/30/13T:	35%. New Target of 9/30/2013 On target to apply by 3/30/2013
3.3 Network with the community to combat criminal activities of all types	M: Meet with 5 CABs by 6/30/13 M: Regionalized odor training program for K-9s by 9/30/12T:	0% CAB's cancelled 100% Complete

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Sheriff (continued)

3.4 Expand proactive enforcement efforts	M: Conduct special operations in targeted areas within 72 hours of identifying trends. M: Productivity increased by 5%	75% Complete On-going
4.0 Strategic Objective: Structure and prepare the Cyber Crimes Unit to combat the increasing cyber-crime activity.		
Goal	Measure & Target	Status
4.1 Develop and implement an operational plan for the Intelligence Unit	M: Operational Guidelines for Cyber Center completed by 6/30/13	35 % (On-going compiling national guidelines around nation and drafting to fit our needs)
4.2 Increase private and public sector participation	M: Increase participation by 5% by 6/30/13	10% (We have not been able to bring on any additional L.E. entities or public entities)
4.3 Identify sustainable funding source	M: Funding Sources for Cyber Center identified by 6/30/13	30% (On-going continue to look for funds i.e. above based budget requests in our budget and additional federal/state grants)

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

SOCIAL SERVICES

Mission: The mission of the Washoe County Department of Social Services is to assess the needs of the individuals, families, and children in our community and provide an array of services to promote their independence, safety, and well-being.

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, and indigent medical funding are found in Special Revenue Funds.

- *General Assistance* provides assistance to individual and families through housing and other social services based programs such as assistance to obtaining SSI/SSD benefits.
- *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.

Statutory Authority: NRS428 – Indigent Persons; County Code Chapter 45 – Public Welfare

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 2,161,952	\$ 2,431,209	\$ 2,406,476	-1.0%
Employee Benefits	918,709	1,044,542	1,058,600	1.3%
Services & Supplies	14,046,327	14,655,982	15,291,429	4.3%
Total General Fund	\$ 17,126,988	\$ 18,131,732	\$ 18,756,505	3.4%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	46.29	42.33	41.28	-2.5%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Implement Third Party Administrator to manage HCAP costs with a validated rate structure	M: Reduction in HCAP hospital expenditures T: 6.5 million dollar reduction	\$6.5 million reduction projected
	1.1.2 Expansion of Supportive Housing and related services in programs serving the indigent population	M: Reduction in incarceration, REMSA and Emergency Room costs T: Decrease costs by 50 % in this population	50%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Social Services (continued)

1.1 Meet the Board's Financial Sustainability Metrics (continued)	1.1.3 Establish the sharing of crossover functions among the Department, Washoe County Senior Services, and Washoe County Public Guardian.	M: Complete feasibility study and recommendations to the Board for Human Services Integration. T: 75% complete	100%
	1.1.4 Maintain collaborative agreements and with other Departments aligned mandates to create and sustain services.	M: # of current agreements for joint service delivery with other County Departments T: Maintain current agreements with three Departments	100%
	1.1.5 Utilize grant funding opportunities to maintain and increase services.	M: # of grants submitted in accordance with services provided by the Department. T: Increase applications by 15 %.	20%
	1.1.6 Centralized departmental reception/intake services for the public to reduce required staffing.	M: Decrease in # of positions to manage public intake and reception. T: Decrease of 2 FTE positions	2
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Provide community outreach specific to sustained and improved services being provided to adults, children, and families served by the Department.	M: # of public presentations and events provided to the community (48 FY12) T: Increase community education events and participation by 35%	40%
	1.2.2 Continue use of the community volunteer program to provide targeted educational information specific to the department's delivery of services to sustain and improve the protection of vulnerable children, adults, and families.	M: # of targeted volunteer community based initiatives and events provided by volunteers. T: Increase # of events by 25 %	20%
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Employ local contractors to develop supportive housing.	M: # of jobs created T: 10	15%
	2.1.2 Utilization of community contracts to develop services.	M: # of local businesses/provider contracts T: Increase by 25%	20%
2.2 Support the retention and expansion of local businesses.	2.2.1 Expansion of Public/Private partnership in the delivery of services to maximize fiscal and staffing efficiencies..	M: Increase funding of community based contracts to provide services from the Department. T: Increase of 15%	20%
1.0 Department Strategic Objective: Implementation of efficiencies to sustain and continue to deliver services to vulnerable populations.			
Outcome	Goal	Measure & Target	Status
1.1 Utilize shared staffing across the Children's Services Division and Adult Services Division to create efficiencies.	1.1.1 Develop shared services across the Divisions in the comparable service delivery areas of Social Work, contracts and grants management.	M: % complete T: 75%	100%
	1.1.2 Realign staffing structure to adapt to the changing needs and demands of the Department to maximize staffing and reduce costs	M: Complete annual review of functions T: 100% complete	100%
2.0 Department Strategic Objective: Improve the lives and well-being of those we serve by assisting them towards independence and self-sufficiency			
Outcome	Goal	Measure & Target	Status
2.1. Reduce homelessness while decreasing the cost and improving services to the indigent.	2.1.1 Increase substance abuse treatment and mental health services to the indigent population.	M: # of available treatment services and providers in the community. T: Increase by 10%	15%
	2.1.2 Increase current collaborations and contracts with departments and community providers to insure services to the indigent.	M: # of current agreements and contracts with departments and community providers T: Increase by 10%	15%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Social Services (continued)

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Maintain Third Party Administrator to manage HCAP costs with a validated rate structure	M: Process all HCAP claims through contracted third party vendor. T: 100%
	1.1.2 Maintain indigent services costs in conjunction with the Affordable Care Act and position realignment (eligibility/support services)	M: Establish eligibility caseloads standards and job specifications in accordance with the ACA. T: Completion of caseload standards and Human Resources approved job classifications with any newly required standards as a result of the ACA.
1.2 Plan and implement funding and risk based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Explore collaboration with the State of Nevada to deliver indigent services including creating efficiencies across the Department.	M: Complete and explore collaborative options with the State Division Welfare and Supportive Services to expedite welfare eligibility for both Adult Services and Children's Services clients.
	1.2.2 Create efficiencies by combining Account Clerks from Adult and Children's Services and under-filling vacant clerical supervisory position in Adult Services	M: Complete cross training of Adult Services Account Clerks, collocate with Children's Services accounting staff. T: October 1, 2013 complete.

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Ensure that staff has access to the most current technology to ensure we are efficient	% of UNITY statistical reports provided by deadlines	95%	95%	95%	95%
Increase collaboration with Community Providers to improve diversion of child abuse and neglect and indigent referrals.	# of providers involved in diversion programs.	7	10	16	16
Identify and hire qualified staff necessary to fulfill expectations of department programs	Avg % of authorized positions filled	94%	90%	86%	93.6%
Ensure timely assessment and processing of referrals for home nursing care	% of nursing home care eligibility determinations made within 45 days of receipt of referral	98.2%	100.0%	100.0%	100%
Ensure that deceased county residents who have no resources receive timely burial/cremation services	% of burial/cremation eligibility determinations within 30 days of referral	100.00%	97.37%	100.00%	100%
Ensure timely eligibility decisions in the AS Program	% of AS program eligibility decisions determined within 30 days of the interview	92.30%	92.87%	94.8%	95%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

TECHNOLOGY SERVICES

Mission The mission of the Technology Services (TS) Department is to make your day better – with technology.

Description TS supports the County’s business applications, imaging and records functions, servers, network (cabled and wireless), email, security (cyber and physical), personal computers, telephones, radios, printers and other technology hardware and software through its six divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Business Solutions & Integration Division (BSI)* provides day-to-day support and maintenance of software to operating departments and provides project coordination, packaged application support, business analysis, development and continuous improvement services to assist departments with existing and new applications.
- The *Customer & Enterprise Solutions Division (CES)* includes the Help Desk, PC and other computer peripheral support. It also administers and coordinates the County’s records and imaging functions and physical security.
- The *SAP Division* is a SAP competency center that maximizes the County’s use of its SAP investment and strives to achieve industry best practices for SAP supported functions.
- The *Enterprise Infrastructure Division (EID)* operates and maintains the County’s wired and wireless network, internet and intranet, email, telephones and server farms. EID provides security, database, server, storage and network administration and assists departments with existing and new infrastructure technology.
- The *Regional Services (RS) Division* focuses on critical regional services and partnership with other entities. It 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 pages, including map warehouse, quick map and data warehouse, etc., are available 24 hours per day, 7 days per week to County departments, policy makers, and the public. It also leads the Washoe County Regional Communication System (WCRCS), administers e911 functions and has a regional radio shop.

Statutory Authority: NRS 293 Elections; NRS 244A.7643 through 244A Counties: Financing of Public Improvements; Federal Communications Commission’s WT Docket No. 02-55

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 5,409,043	\$ 4,871,818	\$ 5,133,164	5.4%
Employee Benefits	2,174,322	2,342,743	2,390,778	2.1%
Services & Supplies	2,820,944	2,965,979	3,074,953	3.7%
Total General Fund	\$ 10,404,309	\$ 10,180,540	\$ 10,598,895	4.1%
Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund	84.00	77.00	78.75	2.3%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Technology Services (continued)

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Top 10 Digital County	M: Ranking in Digital County Award T: Greater than fifth place	Achieved. 2 nd place -County population of 250,000-499,999
	1.1.2 Implementation of a Managed Print Services contract	M: Percentage of printers under Managed Print Services T: Greater than 25%	Was on hold during FY12/13 due to resource constraints. Re-started in Spring 2013 and will be completed in FY13/14.
	1.1.3 Support pilot implementation of Managed Competition model	M: Implementation of a Managed Competition Pilot T: Greater than 25% (assessment phase)	On track, working on Reprographics Pilot Ass/Assessment Phase.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Implement a Technology Infrastructure Sustainability Index measuring condition of technology infrastructure	M: Development of Technology Sustainability model T: Complete Technology Sustainability Index baseline	Completed.
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.2 Support the retention and expansion of local businesses	2.2.1 Selection of a regional permitting and licensing application.	M: Number of agencies involved in the project T: Three agencies	Achieved. Request for proposal in process. Reno, Sparks, Washoe County and District Health involved.
1.0 Department Strategic Objective: Core Applications			
Outcome	Goal	Measure & Target	Status
1.1 Deliver new core applications for critical services.	1.1.1 Rollout Agenda.net to additional County meetings/boards	M: Agenda.net used for agenda creation and approvals T: Greater than 2 additional meetings	Rolled out in Spring 2012 and rolled back in August 2012.
	1.1.2 Implement new case management systems at the District Attorney's Office	M: Implementation of JustWare T: Go live in Fiscal Year 2012/13	On track - slated to go live in April 2013.
	1.1.3 Rollout life events for SAP Employee Self Service (ESS)	M: Life events available via ESS/online for employees. T: At least 4 life events	On track – will go live by June 30, 2013.
1.2 Analyze cross-departmental and/or regional application needs for leverage.	1.2.1 Analyze work order system needs across the County and develop business case and recommendation as appropriate	M: Business case T: Recommendation(s) to ITAC in Fiscal Year 2012/13 and determination of leverage/consolidation feasibility for work order systems	On hold pending Community Services Department start-up.
	1.2.2 Work with other entities to get RFP out for Tiburon upgrade or replacement	M: Published RFP for Tiburon upgrade or replacement. T: Bid published and responses received in Fiscal Year 2012/13	Reno secured grant funding – Tiburon upgrade project to be launched in Spring 2013.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Technology Services (continued)

2.0 Department Strategic Objective: Infrastructure			
Outcome	Goal	Measure & Target	Status
2.1. Update existing infrastructure for operational sustainability.	2.1.1 VoIP (Voice over Internet Protocol)	M: Number VoIP phones T: At least 1,000 VoIP phones implemented	Achieved. 402 completed.
	2.1.2 3 Microsoft Office Upgrades	M: Office 2003 out of the County T: No PC's with Office 2003 unless needed for legacy application(s)	In Process. 260 PC's have Office 2003 - will be completed during FY12/13.
Outcome	Goal	Measure & Target	Status
	2.1.3 PC Upgrades	M: PC reliability and Help Desk tickets. T: No Dell 280's in PC landscape. Help Desk ticket backlog under 200	In Process. Reduced Dell 280's to 15 - will be completed by end of FY12/13; Help Desk ticket backlog over 200 due to bandwidth.
	2.1.4 Switch and Router replacements	M: Ideal Infrastructure Architecture - Availability (Network) T: 99.50%	Achieved.
2.2 Support departmental infrastructure needs.	2.2.1 Windows 7 Operating System on PC;s	M: Number of departments with Windows 7 PC's. T: At least 5 departments	Achieved. 19 departments have been upgraded to Windows 7.
	2.2.2 Server installs, virtual server expansions, etc.	M: Ideal Infrastructure Architecture - Availability (Network) T: 99.50%	Achieved.
	2.2.3 Video conferencing expansion	M: Number of new entities / connections via video T: At least 3 new locations	Achieved. 10 new locations deployed.
	2.2.4 Security upgrades	M: Number of badges supported T: All county	Achieved. Supporting 5,068 badges in combined systems.
3.0 Strategic Objective: Collaboration and Regionalization			
Outcome	Goal	Measure & Target	Status
3.1 Partner with regional entities for services and other economic leverage opportunities.	3.1.1 Support public safety data sharing, application leverage or other efforts	M: Number of technology related efforts implemented with regional entities T: At least 3 efforts	Achieved. Regional permits project in process; JustWare; Pictometry; GIS centerlines.
	3.1.2 Continue regional GIS leadership and communication.	M: Number of GIS regional meetings T: At least 2	Achieved. Regional Basemap Committee has met 3 times.
	3.1.3 Work with other entities to get RFP out for Tiburon upgrade or replacement	M: Published RFP for Tiburon upgrade or replacement T: Bid published and responses received in Fiscal Year 2012/13	Achieved. Reno secured grant funding - Tiburon upgrade project to be launched in Spring 2013.
	3.1.4 1 Selection of a regional permitting and licensing application	M: Number of agencies involved in the project T: Three agencies	In process. Request for proposal out and starting selection process. Reno, Sparks, Washoe County and District Health involved.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

Technology Services (continued)

Outcome	Goal	Measure & Target	Status
3.2 Coordinate with departments and across departments for continuous improvement.	3.2.1 Implementation of a Managed Print Services contract	M: Percentage of printers under Managed Print Services T: Greater than 25%	Was on hold during FY12/13 due to resource constraints. Re-started in Spring 2013 and will be completed in FY13/14.
	3.2.2 Consult with departments for process analysis, implementation of recommendations and use of technology for efficiencies	M: Reengineering of existing business applications or business processes T: More than 4	Completed. DA's case management; procurement card process; ESS life events; Performance management annual review process.

TS Overview - Annual Measures

The following annual measures include industry standards for which baselines are available from research. The annual measure for work breakdown is depicted as maintenance vs. new. Common industry definitions are: maintenance = run, operations, changes to existing and new = activities that grow or transform. Finally, due to the unique breadth and depth of Technology Services coverage at Washoe County the number of applications and buildings/facilities are reported.

Standard Industry Measures - State and Local Government

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
TS Budget as a % of All County Expenses	Gartner Baseline = 3.3% of all operating expenses for State/Local Government – projected for 2012	2.09%	2.05%	2.54%	3.00%
TS Spend per County Employee (All)	Gartner Baseline = \$7,854 per employee for State/Local Government – projected for 2012	\$4,189	\$4,107	\$4,050	\$4,100
IT Effort – Maintenance * Maintenance = Run = operations, changes to existing	Gartner Baseline = 78% “To Run” State/Local Government; 63% for all industries – projected for 2012	92%	88%	73%	75%
IT Effort – New Projects, Infrastructure, etc. *New = Grow and Transform	Gartner Baseline = 22% to “Grow & Transform” State/Local Government; 37% for all industries – projected for 2012	8%	12%	27%	25%

General Information Technology – Annual Measures

A variety of core technology services are: email, network, technology related work tickets and applications. These annual measure reflect how TS delivers in these areas.

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Technology Services (continued)

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Supported Software Applications (Excluding Sap)	# of Applications	130	142	146	147
Supported Buildings / Facilities	# of Buildings / Facilities	214	214	216	216
Email Uptime	% of availability	99.8%	99.8%	99.8%	99.8%
Network Uptime	% of availability	99.6%	99.6%	99.6%	99.7%
SAP - (including ESS, OLR, GRC) Uptime	% of availability	99.2%	98.0% ¹	98.9%	99.0%
Support and trouble-shoot user requests	# of New Tickets	14,306	14,259	12,069	12,672
	# of Closed Tickets	14,874	14,166	11,924	12,520
	Avg Days Open (for Resolved Tickets) - Helpdesk	2.97	3.95	2.98	3.80
	Avg Days Open-Technical Support	15.81	15.20	16.26	20.30
	Average Ticket Backlog	130's	190's	180's	190's
Software Applications (Excluding SAP)	# of New Vendor	1	4	5	4
	# of New In-house	1	2	0	1
	# of Re-engineering of Existing	12	5	7	5
	# of New Open Source ²	2	3	0	1
Implement new SAP Functionality	# of New Functionality	18	11	9	10
	# of Continuous Improvement	23	21	24	20
	# of HR Configuration Changes ³	73	49	60	50

Geographic Information Systems (GIS) – Annual Measures

GIS provides critical regional and Washoe County geographic data presentation and sharing functions. TS resources in this area support the services being delivered by the Assessor, Treasurer, Sheriff, fire protection agencies, Water Resources, emergency operations and other regional partners in Sparks and Reno.

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Internal County Department Map Support	# Mapping Support Hours	5,038	4,737	7319	4800
Internal County Department Permits Support	# Internal Departments supported by permits staff	8	8	5 ⁴	5
External Agency Permits Support	# External Agencies supported by permits staff	6	6	4	4
Mapping Maintenance	# Software, Hardware, and Data Maintenance	4,105	4,201	3546	3500

¹ The decrease in SAP uptime is due to a Solaris bug that caused SAP performance issues in late January 2012 – beginning of February 2012.

² Open Source is software and its source code that is publicly available to download and implement. Key benefits include reduced software development time, access to source code (so it may be changed) and access to a community of developers with common passions for the need / application being addressed.

³ HR Configuration Requests in SAP are the means by which bargaining unit changes and new payroll edits and calculations are made. There was a significant increase in the number of these requests in Fiscal Year 08/09 and 09/10 due to the variety of labor agreements. The estimate is lower for Fiscal Year 11-12, as labor negotiations are on-going as of March 2012. Depending on the results of negotiations, the actual numbers could come in higher.

⁴ Reduced number due to consolidation of multiple departments into one Community Services Department.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

Technology Services (continued)

Cyber Security – Annual Measures

Cyber crimes are on the rise. While the number of County cyber infections and quarantines show increases, the crimes being perpetrated are on the rise at an exponentially higher rate.

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Security	# of Blocked / Potentially Harmful Connections	207,766,945	223,764,990	305,400,000 ⁵	400,000,000
	# of Files Infected and cleaned	1,300	1,350	618 ⁶	700
	# of Equipment Quarantined & Fixed	20	21	24	25
Email Security	# of Emails Received	32,000,000	40,508,000	128,000,000 ⁷	140,000,000
	# of Emails Blocked	28,900,000	33,235,000	121,000,000	132,000,000
	% of Emails Accepted	9.69%	9.52%	9.40%	9.40%
	# of Emails Accepted	3,100,000	5,503,000	7,000,000	8,000,000

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level and workforce needs.	1.2.1 Implement a downtime strategy and process.	M: % of network availability T: 99.7%
	1.2.2 Implement a formal move to production process, integrated with the above downtime strategy and process.	M: % of network availability T: 99.7%
	1.2.3 Revise as needed and communicate technology helpdesk ticket prioritization processes.	M: Employee satisfaction with TS ticket handling. T: Good to excellent.
	1.2.4 Continue to update and make current critical technical infrastructure so that our business units can continue to operate effectively. Specifically focus on VoIP, Windows 7, storage and network.	M: % of network availability T: 99.7% M: % of email availability T: 99.8% M: % of SAP availability T: 99.0% M: Technology Sustainability Indices T: Varies

⁵ The attacks on our network and email systems are on the rise due to increasing external threats.

⁶ Substantial decrease is likely due to newer PCs being deployed, improved remote device patching and a more robust internet proxy. This is very positively significant given the increased threats noted above.

⁷ This increase is likely due to increased security threats as well as the trend that many, many more data sources and day-to-day items now flow through email. Examples include workflow, phone messaging to email, fax to email.

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Technology Services (continued)

2.0 County Strategic Objective: Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDAWN, WNDD, GOED, NNDA and other regional partners.	2.1.1 Support Reno Smarter Cities recommendations and follow-up actions.	M: TBD T: TBD but will carry over to FY14/15
	2.1.2 Coordinate with and begin implementation with regional partners for a shared permits and licensing platform and processes.	M: TBD/Re-investment opportunity. ⁸ T: TBD but will carry over to FY14/15.
	2.1.3 Develop County big data strategy and roadmap.	M: Strategy and roadmap prepared. T: 50%
	2.1.4 Improve and enhance GIS information available to the public and to businesses via the County's website.	M: Citizen satisfaction with Washoe County. T: Good to excellent.
	2.1.5 Make available more recent and more accurate pictometry image and elevation data for regional GIS partners to assist with business development and service delivery (e.g., fire delivery, permits, inspections, etc.).	M: Citizen satisfaction with Washoe County. T: Good to excellent.
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Support the upgrade of critical Tiburon system (records, dispatch, reporting, cases, etc.) for the Washoe County Sheriff's Office.	NOTE: This is a mandatory upgrade to be compliant with vendor's release strategy. M: Re-investment opportunity. T: TBD but will carry over to FY14/15.
	3.1.2 Implement case management system for Alternative Public Defender and Public Defender.	M: Re-investment opportunity. T: TBD
	3.1.3 Implement security awareness and training.	M: # of Files Infected and cleaned T: 700 M: # of Equipment Quarantined & Fixed T: 25
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Implement Content Management System replacement to improve web experience, have more flexibility and be more cyber secure on the County intranet and internet sites.	M: Employee satisfaction with intranet experience. T: Good to excellent.
		M: Citizen satisfaction with County website internet experience (TBD if can do). T: Good to excellent.
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Implement mobile applications as requested by departments.	M: Re-investment opportunity. T: TBD

⁸ TS is in the process of revamping its performance measures. We are exploring a "Re-investment Opportunity" measure that can be: 1). Cost reductions (hard dollars that can be re-invested/used elsewhere); 2). Cost avoidance (hard dollars that can be used elsewhere) and/or 3). Time efficiencies for County employees (hours that are translated to dollars and can be used elsewhere for other needed tasks, value-add activities, etc.).

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Technology Services (continued)

5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Implement simplified performance management annual review process on SAP.	M: Re-investment opportunity. T: TBD. Example: 85% of employee annual reviews completed while still saving ~1875 supervisory hours, or ~\$250,000 in FTE costs.
	5.1.2 Continue to offer core Microsoft Office and SAP training to County employees.	M: Employee satisfaction with technology training experience. T: Good to excellent.
	5.1.3 Invest more in Technology Services' staff training to become current with technology trends and expertise needed to sustain the County's technology investments.	N/A – in support of other initiatives.
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Review Relationship, Communication & Facilitation model with departments and make improvements as needed.	M: Department leadership satisfaction with TS partnership. T: Good to excellent.
1.0 Department Strategic Objective: Connecting		
Strategic Goal	Goal	Measure & Target
1.1 Connect customers and information through practical and usable technology.	1.1.1 See Reno Smarter Cities above.	See above.
	1.1.2 See Content Management System above.	See above.
	1.1.3 See regional permits and licensing above.	See above.
	1.1.4 See mobile applications above.	See above.
	1.1.5 See big data strategy above.	See above.
	1.1.6 See GIS improvements above.	See above.
	1.1.7 See pictometry above.	See above.
	1.1.8 Develop and begin implementation of a County mobility strategy.	M: Strategy and roadmap prepared. T: 100%
2.0 Department Strategic Objective: Support and Value		
Strategic Goal	Goal	Measure & Target
2.1 Enable more efficiency and effectiveness in our County employee workforce by delivering training.	2.1.1 See above for performance management annual review process on SAP.	M: Re-investment opportunity. T: TBD. Example: 85% of employee annual reviews completed while still saving ~1875 supervisory hours (~\$250,000 in FTE costs) that can be used elsewhere.
	2.1.2 See Microsoft and SAP training above.	See above.
	2.1.3 Train County employees as needed with the deployment of new or changed processes, systems, etc.	M: Employee satisfaction with technology training experience. T: Good to excellent.
2.2 Improve sustainability and efficiency through continuous improvement studies and implementations.	2.2.1 Complete County-wide print optimization study and begin implementation of recommendations.	M: Study prepared. T: 100%
	2.2.2 Support the managed competition pilot with Reprographics.	M: Re-investment opportunity. T: TBD
	2.2.3 Study and provide recommendations for strategic next steps for Records & Imaging.	M: Study prepared. T: 50%

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Technology Services (continued)

3.0 Department Strategic Objective: Safe, Secure and Healthy		
Strategic Goal	Goal	Measure & Target
3.1 Elevate the County's ability to nurture a community of safety, security and health by delivering technology based business solutions.	3.1.1 See Tiburon above.	See above.
	3.1.2 See Alternative Public Defender and Public Defender above.	See above.
	3.1.3 See implement security awareness and training above.	See above.
	3.1.4 Implement improvements for Medical Examiner's case management processes and systems.	M: Re-investment opportunity. T: TBD
	3.1.5 Deliver improvements for Health processes and systems – examples include immunization phone appointments and family planning.	M: Re-investment opportunity. T: TBD
4.0 Department Strategic Objective: Consultative		
Strategic Goal	Goal	Measure & Target
4.1 Grow more into business information technology consultants.	4.1.1 See Relationship, Communication & Facilitation above.	See above.
	4.1.2 Continue to implement business systems analyst job series as possible.	M: Employee satisfaction with TS packaged system end-to-end services. T: Good to excellent.
	4.1.3 Train technology staff on practical and usable project and organizational change management methods and practices.	M: Employee satisfaction with TS project end-to-end services. T: Good to excellent.
5.0 Department Strategic Objective: Balance & Deliver + First Choice		
5.1 Balance what we have with what we can do.	5.1.1 See downtime strategy above.	See above.
	5.1.2 See move to production above.	See above.
	5.1.3 See helpdesk ticket prioritization above.	See above.
	5.1.4 See sustaining infrastructure above.	See above.
5.2 Be the County's first choice for business technology solutions.	5.2.1 See technology training for Technology Services' staff above.	See above.
	5.2.2 Research and begin the revamp of Technology Services' performance measures, with a focus on measuring business impact and results.	M: Measures re-vamped. T: 50% M: Department leadership satisfaction with understanding TS measures and relevance to their business. T: Good to excellent.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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GENERAL FUND (CONTINUED)**

TREASURER

Mission The mission of the Treasurer's Office: With integrity and accountability – to accurately and efficiently bill property taxes; collect, distribute and invest revenues that will enable local government agencies to provide and sustain a high quality, healthy community that is both safe and secure for all of our citizens and visitors.

Description As Ex-Officio Tax Receiver, the Treasurer bills, collects and apportions real and personal property taxes on behalf of all the taxing agencies within Washoe County. The Department's Customer Service, Collections and Treasury teams 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.

Statutory Authority: NRS 249 County Treasurers; NRS 361 Property Tax; NRS 355 Public Investments

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,086,399	\$ 1,189,072	\$ 1,092,418	-8.1%
Employee Benefits	451,942	470,167	492,912	4.8%
Services & Supplies	465,909	635,522	445,024	-30.0%
Total Treasurer Department	\$ 2,004,250	\$ 2,294,761	\$ 2,030,354	-11.5%
Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Fund Fund	19.00	19.00	19.00	0.0%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
1.0 Department Strategic Objective: Comply with Court Order for Incline Village/Crystal Bay Tax Refunds			
Outcome	Goal	Measure & Target	Status
1.1 Refund taxes for approximately 8700 parcels, based on roll back of 2006/07 assessed values to their 2002/03 levels	1.1.1 Complete refund of tax amounts by August 23, 2013 ,as ordered by Judge Adams	M: % complete – by parcel count T: 95% complete by June 30, 2013	79.17% complete as of February 2013. Project final refunds completed in June 2013.
	1.1.2 Complete refund of accompanying interest accrued on overpayment of taxes, as required by NRS and court order.	M: % complete – by parcel count T: 80% complete by June 30, 2013	\$7.8M paid in interest as of February 2013. Project final interest payments completed in June 2013.

**WASHOE COUNTY, NEVADA
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GENERAL FUND (CONTINUED)**

Treasurer (continued)

Outcome	Goal	Measure & Target	Status
1.2 Provide accurate reporting to agencies whose property tax allocations are impacted by the Incline Refunds	1.2.1 Required reports supplied to taxing agencies indicating amounts withheld from each distribution for tax refunded and for interest payments.	M: Monthly reports balanced and provided T: Information provided monthly.	Monthly reports have been provided to agencies, the BCC and on website throughout the project.
2.0 Department Strategic Objective: Best Use of Technology			
Outcome	Goal	Measure & Target	Status
2.1 Encourage Electronic Payments	2.1.1 Increase accuracy of Lender electronic payments	M: % of surplus payments received. T: Reduce by 5%	Surplus payments have increased. Difficult to increase accuracy at this time due to the volume of Incline corrections/refunds.
	2.1.2 Encourage online payments	M: % of increase in online payments. T: Increase by 15%	As of 3/20/2013, transactions up 15 % over same time last year.
2.2 Provide Check Imaging services	2.2.1 1 Improve deposit safety and accuracy by providing check imaging/electronic deposit services for qualifying County Departments	M: Increase in number of departments being served T: 100% of qualifying departments by June 2013	Added Clerk's Office in 2012. Continue to monitor for additional opportunities.
3.0 Strategic Objective: Security of Data and Public Funds .			
Outcome	Goal	Measure & Target	Status
3.1. Accounts Receivable Processing for County Departments	3.1.1. Centralize Receivables to the Treasurer's Office	M: # of receivables groups we are processing payments for. T: Add new receivables groups as identified	Analysis of pilot project determined that centralizing was not best practice in most cases.
3.2 Enhanced Electronic Payment Options and Safety	3.2.1 Customer friendly electronic payment options Countywide-with PCI Compliance	M: Completion of Merchant Services project in coordination with Tech Services – including Countywide Standards. T: Complete by December 31, 2012.	Countywide merchant agreement in place March 2013. Work continues on countywide policy implementation.

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Finalize Court ordered refund of property taxes and interest payments for approximately 8,700 Incline Village parcels. Court imposed Deadline of August 23, 2013.	M: 100% complete by parcel count T: Target 100% complete by June 2013
	1.1.2 Complete follow up on returned refunds/unclaimed property process for court ordered Incline Refunds	M: Complete internal due diligence on returned payments T: Final Step – turn over unclaimed funds to State
	1.1.3 Encourage electronic Payments	M: % increase in online payments T: Increase by 15%
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Maintain Peak Performing Software/Hardware	M: Status of GRM Tax System/Interfaces M: Status of Remittance Processing hardware/software T: Maintain current versioning of department software T: Annual review for technological advances and planning for future needs.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
GENERAL FUND (CONTINUED)**

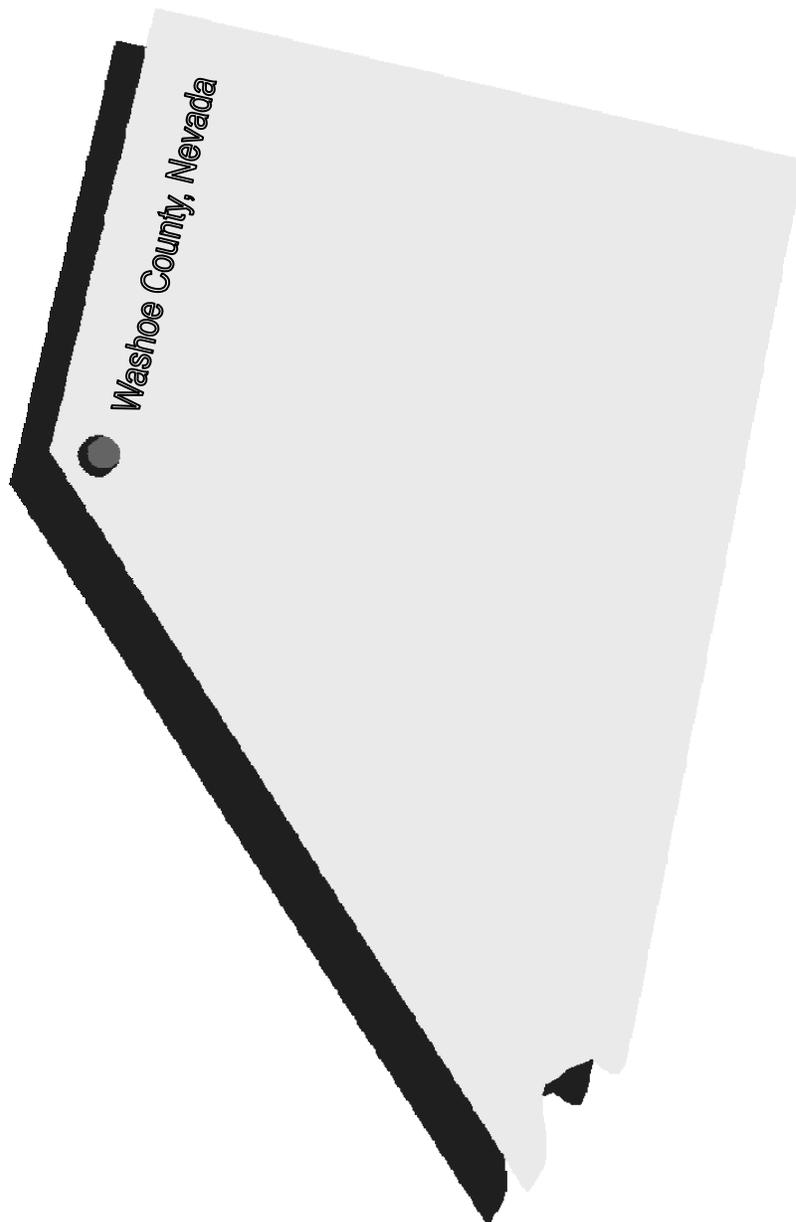
Treasurer (continued)

3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Maintain and update Continuation of Operations Plan for Treasurer's Office	M: Quarterly data/information updates. M: Annual review for processes/supply needs T: Complete reviews as scheduled.
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Improve Customer Use of Online Services	M: Addition of electronic tax bill presentment – requires legislative approval T: SB216 under consideration by 2013 Legislature
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Improve Customer Use of Online Services	M: Annual website review for upgrades/improvements T: Implement improvements as they are identified
	4.2.2 Customer Friendly Payment options Countywide	M: Work with Technology Services to establish countywide protocols and PCI Compliance tests/standards T: Complete by June 30, 2014
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Continuing Education for staff	M: Hours of per employee training per year T: 8 hours minimum – more as budget and staffing resources improve



**Washoe County Annual Budget
2013-2014**

Special Revenue Funds



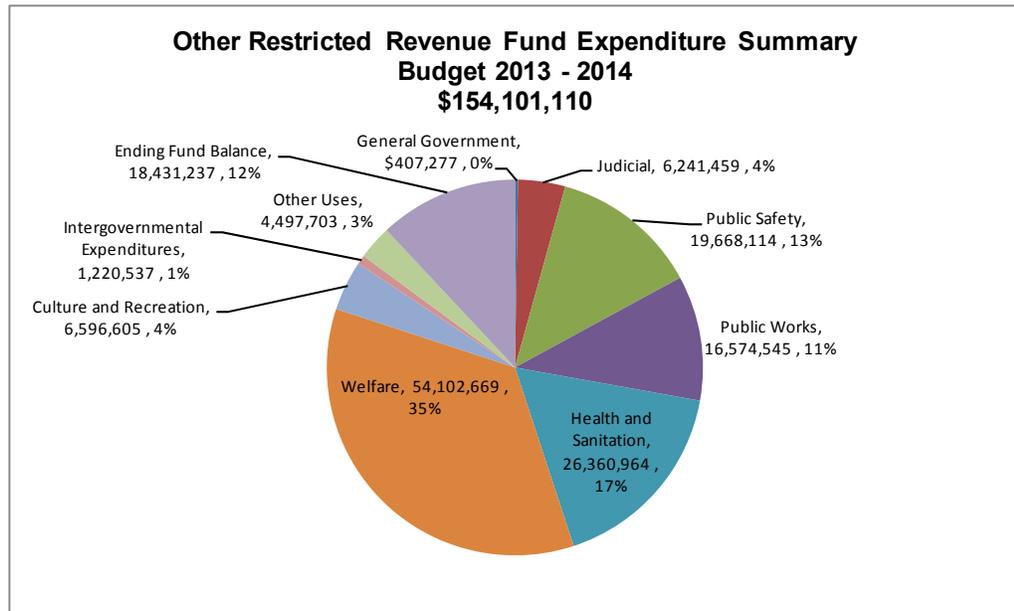
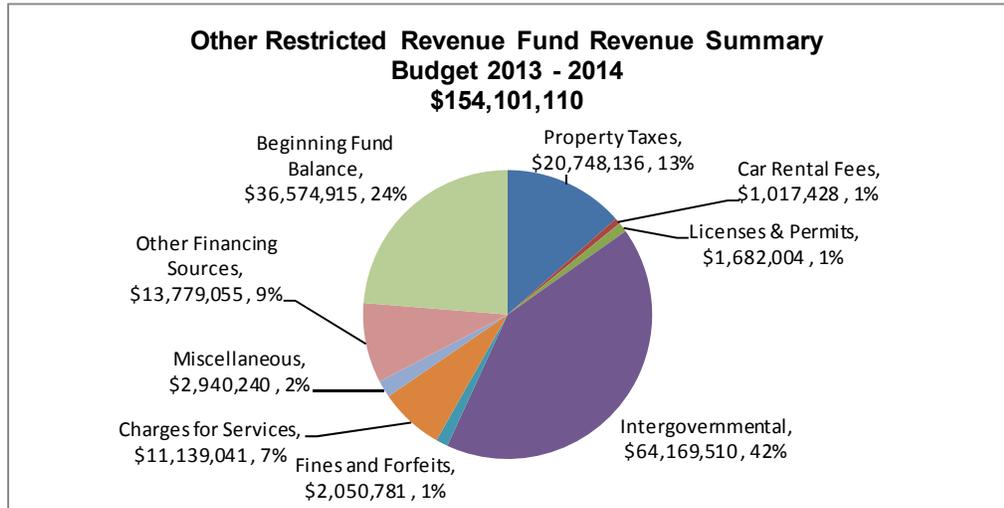
“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

SPECIAL REVENUE FUNDS

Description The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the Central Truckee Meadows Remediation District; Child Protective Services Fund, Enhanced 911 Fund, Health Fund, Indigent Tax Levy Fund, Library Expansion Fund, Other Restricted Special Revenue Fund, Regional Animal Services Fund, Regional Public Safety Training Center, Senior Services Fund, Regional Communications System Fund, Roads and Truckee River Flood Project Fund.

Revenue and Expenditure Summaries – Special Revenue Funds



**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Revenue Summary – Special Revenue Funds

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Property Taxes	\$ 22,701,379	\$ 20,796,266	\$ 20,748,136	-0.2%
Car Rental Fees	1,152,133	1,314,595	1,017,428	-22.6%
Licenses & Permits	1,237,799	1,353,537	1,682,004	24.3%
Intergovernmental	67,522,618	56,990,683	64,169,510	12.6%
Fines and Forfeits	1,845,380	2,013,781	2,050,781	1.8%
Charges for Services	11,445,190	11,609,605	11,139,041	-4.1%
Miscellaneous	5,590,048	3,425,961	2,940,240	-14.2%
Other Financing Sources	16,642,071	16,008,269	13,779,055	-13.9%
Beginning Fund Balance	72,201,233	51,490,549	36,574,915	-29.0%
Total Sources	\$200,337,851	\$ 165,003,246	\$ 154,101,110	-6.6%

Operating Expenditure Trend – Special Revenue Funds

Expenditure Functional Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
General Government	\$ 1,455,424	\$ 1,027,957	\$ 407,277	-60.4%
Judicial	5,345,112	7,386,342	6,241,459	-15.5%
Public Safety	33,804,817	24,585,780	19,668,114	-20.0%
Public Works	11,981,803	12,504,524	16,574,545	32.5%
Health and Sanitation	17,658,655	26,892,686	26,360,964	-2.0%
Welfare	51,917,665	53,770,692	54,102,669	0.6%
Culture and Recreation	7,180,715	7,595,269	6,596,605	-13.1%
Intergovernmental Expenditures	1,315,879	1,223,369	1,220,537	-0.2%
Other Uses	11,117,067	16,862,366	4,497,703	-73.3%
Ending Fund Balance	58,560,714	13,154,261	18,431,237	40.1%
TOTAL USES	\$200,337,851	\$ 165,003,246	\$ 154,101,110	-6.6%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

**CHILD PROTECTIVE SERVICES FUND
SOCIAL SERVICES DEPARTMENT**

Mission The mission of the Washoe County Department of Social Services is to assess the needs of individuals, families, and the children in our community and provide an array of services to promote independence safety and well-being.

Description The Child Protective Services Fund is established as a special fund to account for ad valorem tax revenues apportioned and specifically appropriated to protect against the neglect, abandonment, or abuse of children in Washoe County. To protect children from further harm, CPS investigates reports of child abuse and neglect, develops and manages case plans to promote the well being of children in permanent living arrangements, and licenses foster care and child care providers.

Statutory Authority: NRS 432B Protection of Children From Abuse and Neglect; County Code Chapter 45 Public Welfare

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 12,363,006	\$ 13,789,002	\$ 13,885,018	1%
Employee Benefits	5,152,433	5,614,477	5,906,813	5%
Services & Supplies	24,587,888	25,905,002	26,181,768	1%
Capital Outlay	23,200	50,000	-	-100%
Total Child Protective Services Fund	\$ 42,126,527	\$ 45,358,481	\$ 45,973,599	1%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Child Protective Services Fund	225.94	214.12	214.47	0%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Sustain reduction of children placed in the legal custody of the Department through improved practice and service delivery to children and families of abuse and neglect.	M:: Maintain out-of-home population between 600-700 T: 100%	100%
	1.1.2 Implementation of national best practice model in assessing and providing services to ensure child safety across the life of a case.	M: % of staff who complete pass curriculum to provide new service delivery T: 95 %	100%
	1.1.3 Increase public private contracts with community providers to sustain and enhance case management services of youth who age out of foster care to create staffing efficiencies.	M: Increase community based providers contracted for services to this population; T: Increase funding and or contracts by 20%	20%
	1.1.4 Implement alternative service delivery model for children in need of therapeutic residential services to keep children in least restrictive setting, reduce costs and improve outcomes	M: # of children served in new model. T: 30 children	22

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Child Protective Services (continued)

	1.1.5 Implement web based foster parent training program to improve quality create fiscal efficiencies.	M: Implementation of program for a percentage of required foster parent training T: 40% of training	40%
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Provide community outreach specific to sustained and improved services being provided to adults, children, and families served by the Department.	M: # of public presentations and events provided to the community (48) T: Increase community education events and participation by 35%	39.75%
	1.2.2 Continue use of the community volunteer program to provide targeted educational information specific to the department's delivery of services to sustain and improve the protection of vulnerable children, adults, and families.	M: # of targeted volunteer community based initiatives and events provided by volunteers. T: Increase # of events by 25 %	15% increase due to loss of community volunteer position
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Employ local contractors to develop supportive housing.	M: # of jobs created T: 10	15
	2.1.2 Utilization of community contracts to develop services.	M: # of local businesses/provider contracts T: Increase by 25%	46%
2.2 Support the retention and expansion of local businesses.	2.2.1 Expansion of Public/Private partnership in the delivery of services to maximize fiscal and staffing efficiencies..	M: Increase funding of community based contracts to provide services from the Department. T: Increase of 15%	25%
1.0 Department Strategic Objective: Improve the safety and wellbeing of our citizens			
Outcome	Goal	Measure & Target	Status
1.1 Increase independence and permanency with the children and families we serve	1.1.1 Increase the number of children who remain safely at home after a stay in foster care	M: % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode. T: 9%	10.76%
	1.1.4 Children will have increased stability in their foster home	M: % of children who have been in foster care less than 12 months from the time of the latest removal who had more than 2 placement settings; T: 13%	14.41%
	1.1.5 Implement web based foster parent training program to improve quality create fiscal efficiencies.	M: Implementation of program for a percentage of required foster parent training T: 40% of training	Feasibility 100% complete; waiting on State for implementation
	1.2.1 Reduce the number of children re-victimized by abuse and neglect	M: % of children not victims of another substantiated or indicated maltreatment allegation within a six month period. T: 94%	97.5%
	1.2.2 Children placed in foster care remain free from abuse or neglect.	M: % of children who are not victims of substantiated or indicated maltreatment by a foster parent or facility staff. T: 100%	100%
	1.3.4 Expand foster care resources for children in Washoe County	M: # of new foster homes licensed T: 100	108
	1.4.1 Assess vulnerable families and provide services to reduce incidents of CA/N	M: Avg # of families served by a voluntary case plan per month. T:75	68.5

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Child Protective Services (continued)

	1.4..2 Older youth will have appropriate independent living skills	M: % of youth who have a Transition Plan prior to aging-out T: 100%T:	92%
2.0 Strategic Objective: Ensure Operational Excellence to Respond to Our Community Needs			
Outcome	Goal	Measure & Target	Status
2.1 Improve services for highest level of need children	2.1.1 Collaborate with Juvenile Services to better meet the needs of youth currently served by both Departments.	M: Identify and develop implementation timeline with an existing best practice model T: 100% Completion	100%
2.2 Improve well being to children in the custody of the Department.	2.2.1 Ensure successful implementation of services to meet Federal and State statutory mandates and improve medical and mental health services to children served by the Department.	M: Services initiated to evaluate and monitor children with highest medical and/or behavioral needs. T: 100%	100%
2.3 Sustain programming and practice to insure availability of mandated services to the community	2.3.1 Improve case managers' capacity to adequately serve families.	M: # of reports assigned to Differential Response. T: 320	283
	2..3.2 Ensure all ongoing service cases have a written case plan.	% of legal cases with a written case plan. T: 100%	100%
3.0 Strategic Objective: Insure resources are available to keep children in their "Community" when placed in out of home care as a result of abuse or neglect.			
Outcome	Goal	Measure & Target	Status
3.1 Children who are placed out of home will have continuity of "community"	3.1.1 Targeted recruitment of foster homes to improve educational stability	M: % increase number of homes near neighborhoods demographically over-represented in CPS reports T: 10	6
	3.1.2 Collaborate with WCSD to promote foster home recruitment and awareness	M: # of school-based recruitment efforts with WCSD T: 5	2

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Maintain Federal Title IV-E and Targeted Case Management funding through the Center for Medicaid Services.	M: Sustain funding at maximized level with 1996 poverty guidelines and federally approved Cost Allocation Plans. T: Maintain penetration rate of 60% or higher.
	1.1.2 Sustain reduction of children placed in the legal custody of the Department through improved practice and service delivery to children and families of abuse and neglect	M: M: : Maintain out-of-home population between 600-700 T: 100%
	1.1.3 Establish the feasibility and benefit of sharing crossover functions among Social Services, Senior Services and the Public Guardian.	M: Complete feasibility study and present Staff Report to BCC with recommended action plan by January 1, 2014. T: 100%
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Explore collaboration the State of Nevada to delivery indigent services including create efficiencies across the Department.	M: Complete and explore collaborative options with the State of Nevada Division of Welfare and Supportive Services to expedite welfare eligibility for Children's Services and Adult Services clients. T: Feasibility analysis completed to determine implementation of a pilot or alternative service delivery model.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Child Protective Services (continued)

3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Implementation of national best practice model in assessing and providing services to ensure child safety across the life of a case.	M: % of staff who complete pass curriculum to provide new service delivery T: 95 %:
	3.1.2 Increase public private contracts with community providers to sustain and enhance case management services of youth who age out of foster care to create staffing efficiencies.	M: Increase community based providers contracted for services to this population; T: Increase funding and /or contracts by 20%
	3.1.3 Implement alternative service delivery model for children in need of therapeutic residential services to keep children in least restrictive setting, reduce costs and improve outcomes.	M: M: # of children served in new model. T: 30 children
	3.1.4 Implement web based foster parent training program to improve quality and create fiscal efficiencies.	M: Implementation of program for a percentage of required foster parent training. T: 40% of training completed
3.4 Improve security of housing, income and basic human needs for vulnerable populations.	3.4.1 Maintain supportive housing through implementation of HUD housing grant.	M: Completion of construction per scope of HUD approved project. T: Established HUD housing maintains less than 10% vacancy rate.
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Provide support and education outreach to citizens regarding efforts to reduce child abuse fatalities.	M: Increased public media and communication specific to the Children's Services Division. T: 10 outreach events or public information messages specific to child fatality.
4.0 County Strategic Objective: Public participation and open, transparent communication		
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Initiate volunteer program through use of Department staffing and grants.	M: Establish Department volunteer program to assist with Department Mission. T: Completion of Department volunteer program.
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Initiate communication program through use of technology and media methods .	M: Increased public media and communication specific to both Children's and Adult Services Divisions. T: 10 public information messages.
4.3 Increase the number of volunteer hours.	4.3.2 Establish baseline goal for volunteer hours and increase volunteer participation to assist indigent and child abuse/neglect programming.	M: M: Establish Department volunteer program to assist with Department Mission. T: Completion of Department volunteer program.
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Conduct a Departmental workforce assessment to improve sustainability, recruitment, and employee development	M: Completion of a workforce assessment in conjunction with the Department of Human Resources. T: Completed review and implementation of recruitment for positions and sustaining positions with Human Resources approval.
	5.1.2 Develop and implement a social worker/case manager workforce action plan based upon Organizational Capacity Assessment Survey, PII Drivers, Assessment results, staff input, and other available Department workforce data.	M: Action Plan developed and implemented. T: 100%
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Utilize workforce assessment to support a positive workforce culture through implementation of Departmental activities and training.	M: Departmental workforce cultural assessment through use of internal or external consultant T: Completed assessment with implementation plan with recommendations to support improved Departmental culture.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Child Protective Services (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Increase the number of children who remain safely at home after a stay in foster care	Avg % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode	9.80%	10.03%	10.00%	10.76%
Ensure that children aging out of foster care have an independent living case plan and are provided services to promote individual self-sufficiency, including application for Medicaid coverage	# of children aging out of foster care who have an independent living case plan	24	38	38	34
	# of children aging out of foster care who have received a Medicaid application	24	38	38	31
Reduce the number of children who are re-victimized by abuse and neglect	% of children not victims of another substantiated or indicated maltreatment allegation within a six month period.	99.51%	98.00%	98.00%	97.5%
Improve assessment of risk and safety	% of cases in compliance with safety and risk related policy and practice	95%	95%	95%	100%
Expand foster care resources for children in Washoe County	# of new foster homes licensed	101	100	108	100

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

**CENTRAL TRUCKEE MEADOWS REMEDIATION DISTRICT FUND
COMMUNITY SERVICES DEPARTMENT**

Mission: The mission of the Department of Community Services is to provide residents in the unincorporated areas of the County a broad range of municipal-type services including:

- Issuing and overseeing compliance with business, liquor and gaming licenses
- Providing land use and community planning and development services
- Developing and enforcing relevant provisions of County Code
- Providing Public Works services, including managing, maintaining, and rehabilitating the County's buildings and other facilities, and managing real property.

Description: The newly created Community Services Department was formed to consolidate the existing County departments of Building and Safety, Community Development, Public Works, Regional Parks and Open Space, and Water Resources. During Fiscal Year 2012-2013, this new department will be in transition from existing organizational structures and ways of doing business to approaches that will emphasize customer service, work process improvement, and sharing resources among departments while complying with financial and administrative requirements that limit the use of restricted fund resources to the purposes for which they were collected.

Statutory Authority: NRS 540A-Central Truckee Meadows Remediation District; Washoe County Code Chapter 40

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 485,256	\$ 621,131	\$ 631,652	2%
Employee Benefits	180,517	223,145	252,123	13%
Services & Supplies	814,682	6,694,329	6,155,226	-8%
Capital Outlay	-	-	-	0%
Total Remediation District Fund	\$ 1,480,455	\$ 7,538,605	\$ 7,039,001	-7%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Remediation District Fund	7.50	7.00	7.19	3%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Central Truckee Meadows Remediation District (continued)

Department FY12/13 Strategic Plan¹

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Water Resources, Central Truckee Meadows Remediation District) are operated in a financially sustainable manner.	M: Operating revenues are greater than operating expenses, net of depreciation, at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)	Yes, except Spanish Springs storm fees
	1.1.2 Maintain access to capital markets on favorable terms and ensure that Water Utility customers will continue to receive quality, cost effective services	M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13	Completed 1 work process improvement effort and have work on Managed Competition Pilot for reprographics underway
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13	0 – resources were not available in FY 12/13 to complete this work
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3.0 Strategic Objective: Strong and Sustainable Financial Health			
4.0 Strategic Objective: Provide Excellent Service to Customers			
Outcome	Goal	Measure & Target	Status
4.1 Customers receive services that are accurate, timely and responsive to their needs.	4.1.1 Provide safe, reliable and adequate water service	M: # of violations of federal and state drinking water health and aesthetic standards or regulations T: No violations (continuous measure)	1 monitoring and reporting violation due to a technology failure – no public health related violations
5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.6 Effectively deploy labor resources to maintain water utility infrastructure	M: % of water utility infrastructure preventive maintenance activities that are completed as planned T: 80% by FY 12-13 (cumulative annual measure)	50% of planned maintenance completed due to staffing constraints

¹ Deleted elements of the Community Services Department's FY 12/13 Strategic Plan were duplicative or not applicable to this functional element of the Community Services Department

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Central Truckee Meadows Remediation District (continued)

6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology			
Outcome	Goal	Measure & Target	Status
6.1 Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100% of water related engineering staff are licensed

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Revise Sanitary Sewer Utility Ordinance related to Connection Fees	M: Adjust connection fees to account for true cost T: Complete adjustment
	1.1.2 Maintain existing utility infrastructure for long term performance and reliability	M: Develop infrastructure preservation plans T: Annual completion of project list
	1.1.3 Adjust Spanish Springs Stormwater Utility Ordinance related to user fees	M: Adjust user fees to account for true cost T: Complete adjustment
	1.1.4 Maintain Strong Financial Health	M: Comply with all debt covenants and maintain operating revenues in excess of operating expenses. T: Yes (continuous measure)
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Develop and apply risk assessment and risk management concepts and methods to evaluate and prioritize capital projects for implementation	M: Percent of projects implemented that have been evaluated using the adopted risk assessment and risk management methodology. T: 100%
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy.	1.3.1 Develop low impact development standards and methods and apply them on water capital projects	M: Complete development of standards and methods T: January 31, 2014 M: Percent of water capital projects completed where low impact development standards and methods are applied T: 70%
	1.3.2 Central Truckee Meadows groundwater resources are protected from additional PCE contamination and progress is made on understanding the source and extent of existing PCE contamination so that an efficient and cost effective remediation strategy can be developed and implemented.	M: Potential Source Area investigations provide the information necessary to identify and characterize high mass areas T: 2 high mass areas identified and characterized by June 30, 2013
2.0 County Strategic Objective: Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDAWN, WNDD, GOED, NNDA and other regional partners.	2.1.1 Effectively work with potential new businesses by promptly providing necessary information about availability and quality of water resources in the County's water service area	M: Percent of potential new businesses receiving requested information within 3 working days T: 100%
2.2 Implement the Washoe County Economic Development Action Plan as approved.	2.2.1 Efficient and timely processing of development services applications	M: Percent of development services applications processed within 10 working days T: 70%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Central Truckee Meadows Remediation District (continued)

3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Protect the quality of the region's groundwater resources by maintaining an effective well head protection program	M: Percentage of municipal wells inspected annually as identified in program T: 100%
	3.1.2 Provide safe, reliable and adequate water service	M: Number of violations of federal and state drinking water health and aesthetic standards or regulations T: No (0) Violations
	3.1.3 Provide safe, reliable and adequate wastewater service	M: Percent of wastewater collection system problems resolved within 12 hours T: 100%
	3.1.4 Provide safe, reliable and adequate reclaimed water service	M: Compliance with all reclaimed water system operating permit conditions T: 100%
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Provide high quality, reliable and cost effective water utility service to customers	M: Percent of customers rating Washoe County's water utility services as good to excellent T: -60% (new measure – subject to assessment in planned CSD customer survey)
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Engage local professionals as reviewers for Request for Qualifications (RFQ) associated with capital projects	M: Local professionals reviewing RFQ's T: Minimum of 1 local professional on each RFQ review team
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Develop semiannual news letter for both internal and external CSD customers focusing on community services	M: Develop semiannual news letter T: Send out 2 news letter with customer billings, place newsletters on CSD website
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Development of a diverse in-house training program that targets all staff	M: Implementation of in-house training program T: 80% employee participation, expenditure of annual training budget
	5.1.2 Employee turn-over due to planned retirements is anticipated, and succession plans, including knowledge retention efforts, are in place to ensure a smooth transition for the organization	M: Working in collaboration with Washoe County Human Resources, develop and begin implementing a Workforce Sustainability Action Plan for the building and safety functions T: Complete Plan by March 31, 2014 and begin implementation in April 2014
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Employees working in Water Resources function of the CSD are informed and involved in CSD initiatives designed to foster and sustain a culture of engagement, respect, respect, professionalism and innovation	M: Number of employees that are members of CSD cross functional teams T: 15 M: Percent of water resources employees who are eligible by their position to participate in the CSD Mid-Managers, Supervisors, and Key Staff group who do participate in the activities of this group T: 90%
5.3 Support departments in completing risk-based service level prioritization.	5.3.1 Risk analysis and risk management methodologies are used in considering possible process improvements and changes in business practices or service levels.	M: Percent of employees working in the Water Resources who have been trained in risk analysis and risk management concepts and methodologies T: 20%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

**ENHANCED 911 FUND
TECHNOLOGY SERVICES DEPARTMENT**

Description The Enhanced 911 (E911) Fund was established to account for the surcharge dollars collected to enhance the telephone system for reporting emergencies. The 1995 Legislature enacted NRS 244A.7643 to allow up to a twenty-five cent surcharge per line on customers in Washoe County. The surcharge is imposed by the Board of County Commissioners. This surcharge was originally scheduled to sunset in December of 2001 but legislation in the 2001 Nevada Legislature made this a permanent funding source.

Statutory

Authority: NRS 244A – Counties: Financing of Public Improvements

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 24,466	\$ 27,694	\$ 29,128	5%
Employee Benefits	11,612	12,449	13,371	7%
Services & Supplies	2,388,968	1,884,550	1,572,960	-17%
Capital Outlay	86,850	751,652	860,000	14%
Total Other Restricted Fund	\$ 2,511,896	\$ 2,676,345	\$ 2,475,459	-8%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Total E911 FTEs	*			

FTE's reported under Technology Services, General Fund

**911 Emergency Response Advisory Committee
FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.) and 3.0 Collaboration and Regionalization			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Evaluate the feasibility of developing an evacuation center for use by all Public Safety Answering Point s (dispatch) in the event of disaster evacuation.	M: Develop a Public Safety Answering Point (dispatch) evacuation center within budget capabilities. T: Test and implement a Public Safety Answering Point (dispatch) evacuation center.	Evaluating.
	1.1.2 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Complete milestones.	NEXT GEN Project Phase 1 implemented. Phase 2 project under review.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Enhanced 911 Fund (continued)

1.1 Meet the Board's Financial Sustainability Metrics (continued).	1.1.3 Make progress on the development of PSAP standard performance measures.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.	PSAP Performance reports are discussed at Committee meetings. Participating in the Nevada Communications Steering Committee.
	1.1.4 Make progress on the revision of E911 committee by laws.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.	In progress by 911 Emergency Response Advisory Committee.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.	New 5 year Comprehensive Strategic Plan Draft is under review including financial objectives.

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Maintain or reduce existing expenditure levels.	M: Budget not to exceed \$1,200,287 T: \$1,200,287
	1.1.2 Pursue increasing 911 capabilities and further modernization via extending Intrado's ¹ product offering (while also reducing costs).	M: Acceptance of Intrado contract addendum T: Acceptance on Intrado contract addendum
	1.2.3 Develop shared performance measures for efficiency and sustainability across all regional dispatch centers.	M: Reported citizen perception of safety T: Improvement from previous year M: Performance measures T: Agreement to common base for all dispatch centers
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Maintain or improve regional 911 capabilities and responsiveness.	M: Reported citizen perception of safety T: Improvement from previous year
	3.1.2 Exploration of newer 911 features and functions such as using address intelligence to determine more precise locations in places such as apartment complexes, GIS geo-spatial data for call locating and text to 911.	M: Reported citizen perception of safety T: Improvement from previous year

¹ Intrado is the e911 solution architect and vendor for our regional platform.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Enhanced 911 Fund (continued)

3.1 Increase reported perception of individual and community safety (continued).	3.1.3 Evaluate the feasibility of developing an evacuation center for use by all Public Safety Answering Points (dispatch) in the event of disaster evacuation.	M: Reported citizen perception of safety T: Improvement from previous year M: Develop a feasibility plan for a Public Safety Answering Point (dispatch) evacuation center within budget capabilities T: Get plan approved for a Public Safety Answering Point (dispatch) evacuation center
	3.1.4 Adopt an e911 Updated Five Year Master Plan Update.	M: Reported citizen perception of safety T: Improvement from previous year M: Plan completion and acceptance. T: BCC acceptance of plan.
3.2 Support the formation of a sustainable regional fire service.	3.2.1 Continue to integrate fire services dispatch needs to e911.	M: Reported citizen perception of safety T: Improvement from previous year
	3.2.2 Improve communication reliability and number of communication avenues for fire volunteer fighters.	M: Reported citizen perception of safety T: Improvement from previous year
3.3 Resolve and support identified improvements to the regional emergency medical services system.	3.3.1 . Continued support of network connection from REMSA to Intrado.	M: Network connection from REMSA to Intrado T: Continued connectivity
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Continue to communicate via 911 Emergency Response Advisory Committee meetings.	M: Reported citizen perception of safety T: Improvement from previous year M: Number of meetings T: 6 meetings

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

**DISTRICT HEALTH FUND
WASHOE COUNTY HEALTH DEPARTMENT**

Mission: The Washoe County Health District protects and enhances the physical well-being and quality of life for all citizens of Washoe County through providing health promotion, disease prevention, public health emergency preparedness, and environmental services.

Description: The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The Health District reports to a District Board of Health composed of representatives appointed by the governing bodies of the Cities of Reno and Sparks, and Washoe County. Chapter 439 of the Nevada Revised Statutes prescribes the organization and functions of the Health District and the duties of the Health Officer. The Health District operates through five (5) divisions.

- The *Administrative Health Services Division* (AHS) ensures administrative compliance with fiscal and operational policies of the District Board of Health and Board of County Commissioners, and is responsible for planning, personnel management, policy and procedures, oversight for WIC, and for intergovernmental relations.
- The *Air Quality Management Division* (AQM) takes actions to maintain air quality at levels that do not exceed the U.S. Environmental Protection Agency's (EPA) health based standards by monitoring and reporting levels of air pollutants, regulating sources of industrial pollution, and encouraging reductions of motor vehicle emissions.
- The *Community and Clinical Health Services Division* (CCHS) provides clinical services, community and individual health education, and partners with other community organizations and health care providers to improve the health of our community.
- The *Environmental Health Services Division* (EHS) enforces sanitation standards in regulated facilities, monitors potable water quality, performs mosquito and vector-borne disease control, assures that local solid waste management conforms to Local, State and Federal laws, and maintains a high state of preparedness to respond to public health threats including releases of hazardous materials.
- The *Epidemiology and Public Health Preparedness Division* (EPHP) conducts surveillance on reportable diseases and conditions, analyzes communicable and chronic disease data to identify risk factors and disease control strategies, investigates disease outbreaks, serves as the local registrar for births and deaths, and develops departmental capabilities for response to biological terrorism and other public health emergencies, and the Emergency Medical Services Programs.

**Statutory
Authority:**

NAC 361 – Property Tax; NRS 244 - Counties: Government; NRS 251 - County Auditors and Comptrollers; NRS 268 - Powers and Duties Common to Cities and Town Incorporated under General or Special Laws; NRS 278 - Planning & Zoning; NRS – Purchasing: Local Governments; NRS 354 – Local Financial Administration; NRS 361 – Property Tax; NRS 439- Administration of Public Health; NRS 440 -Vital Statistics; NRS 441A - Infectious Diseases; Toxic Agents; NRS 445A - Water Controls; NRS 445B - Air Pollution; NRS 446 - Food Establishments; NRS 447 - Public Accommodations; NRS 459 - Hazardous Materials; NRS 461A - Mobile Homes and Parks

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

District Health (continued)

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 9,861,088	\$ 10,457,703	\$ 10,087,858	-4%
Employee Benefits	3,745,285	4,054,532	4,149,737	2%
Services & Supplies	2,255,897	4,586,845	4,979,868	9%
Capital Outlay	315,930	255,000	104,500	-59%
Total District Health Department	\$ 16,178,200	\$ 19,354,080	\$ 19,321,963	0%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Health Fund	157.86	154.89	149.64	-3%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Ensure fiscal sustainability and good stewardship of resources.	1.1.1 Evaluate the use of existing funding and staff resources for cost effectiveness and quality outcomes.	M: Provide an assessment to DBOH on program evaluation. T: Complete as needed.	Program updates are provided to the District Board of Health on an ongoing basis. Updates on the Divisional Strategic Plans are scheduled will be completed by June 2013.
	1.1.2 Implement a department financial policy to ensure sound financial management.	M: DBOH financial policies adopted. T: June 30, 2013	Refund Policy was adopted by the District Board of Health on 2/28/13.
	1.1.3 Formalize the process to seek and evaluate mission-appropriate funding opportunities.	M: Tool developed to evaluate mission-appropriate funding opportunities. T: June 30, 2013	Grant Application Policy was adopted by the District Board of Health on 5/24/12.
1.0 Department Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
1.1 Monitor health status and understand the health issues facing the community	1.1.1 Reportable disease and syndromic surveillance data are collected and analyzed	M: Leading causes of death T: Detailed Comparison Data Available for Peer Counties and Median for all Counties from the Community Health Status Report (communityhealth.hhs.gov)	Leading causes of death in Washoe County are Heart Disease, Cancer, Respiratory Disease, and Diabetes.
	1.1.2 Vital statistics (births and deaths) are tabulated and available	M: # of reported births and deaths T: Accurate accounting of births and deaths	Births – 5,936 Deaths – 4,062
	1.1.3 Ambient air quality indices are calculated and published	M: National Ambient Air Quality Standards T: Calculate and Publish	Attaining standards AQI published daily.
	1.1.4 Lab reports and data on contaminants impacting water quality	M: Safe Drinking Water Act Requirements T: Calculate and Publish	Two water systems currently out of compliance for the Lead and Copper rule. One water system currently out of compliance for uranium. Anticipate these water systems in compliance by the end of 2013. Remaining water systems are currently meeting all other water quality issues at this time.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

District Health (continued)

2.0 Department Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
2.1. Protect population from health problems and health hazards.	2.1.1 Available safety net of public health services	M: Immunization rates T: > 68.2% 2 Yr-olds Required Immunizations Obtained	Met. 2 Yr-olds in WebIZ rate is 73.81% with required immunizations
	2.1.2 Communicable disease outbreaks are monitored, investigated controlled	M # of years average life expectancy T: > 76.2 Years of Life	Average life expectancy is at the target of 76.2 years of Life.
		M: % of required inspections completed on permitted facilities T: 100% Completed Inspections	100% of inspections completed
2.1.3 Air quality, solid waste management and food plans are implemented	M: Plans Implemented T: Plans are to be Updated Every 5 Years	Solid Waste Management Plan approved by the DBOH and implementation is ongoing.	
3.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
3.1 Give people information they need to make healthy decisions	3.1.1 Citizens are educated on risk factor reduction associated with chronic and communicable diseases	M: Rates for tobacco use and obesity T: < 20.9% of Adult Daily Smokers	Met in 2010:19.1% Met = 20.7% in 2010 Adult combined overweight and obesity rate 57.5% in 2010
		< 58.2% Adult Obesity Rate	Met = 17.6% in 2012 Childhood combined overweight and obesity rate 34.7% in 2012
		< 35.8% Childhood Obesity Rate	For 2007-2012, childhood overweight = 17.3% and obesity = 17.5% for total of 34.8% combined
	3.1.2 The public is aware of air quality indicators daily	M: # of air quality exceedances T: 0%	Zero exceedances
	3.1.3 Public policies exist that support healthy individual choices and a healthy environment	M: Public Policies in Place T: NACCHO ACHIEVE Community Action Plan Completed T: Implement NACCHO ACHIEVE Action Plan	NACCHO ACHIEVE Community Action Plan Completed and Implemented: WC Food Plan and Policy Council, Preschool and Out-of-School Wellness and Family Engagement Policies implemented, Coalition infrastructure in place for sustainability
3.1.4 The community is prepared to respond to public health disasters and emergencies	M: # of registered and trained MRC volunteers T: > 225 Volunteers	There are 194 MRC volunteers registered.	
3.1.5 Residents are educated on healthy eating and risk reduction for families	M: Monthly WIC caseload numbers T: > 6,100 at risk mothers and young children receive WIC services monthly	WIC monthly caseload fell short of monthly target. Six certified lactation educators to assist clients with breastfeeding education and support. All staff trained to provide "Participant Centered Education" to clients individually or in a class room setting.	

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

District Health (continued)

4.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
4.1 Enforce public health laws and regulations	4.1.1 Permitted facilities are in compliance with local, state and federal public health and environmental protection laws	M: # of food borne disease outbreaks T: 0	2 food-borne outbreaks monitored.
	4.1.2 Isolation, quarantine and/or other appropriate responses to infectious disease outbreaks are implemented	M: Rates of infectious diseases T: Isolate all those with communicable diseases in high-risk, regulated occupations	The calendar 2012 rates are as follows: Disease / Rate per 100K AIDS 5.13 TB 1.46 Acute Hepatitis A 0.49 Acute Hepatitis B 1.46 Pertussis 4.15 P&S Syphilis 3.66 Hib 0.00 Measles 0.00 Rubella 0.00 All cases among regulated occupations were isolated pursuant to NAC 441A.
5.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
5.1 Develop our workforce	5.1.1 Highly engaged and diverse workforce with the required skills and knowledge	M: % employee evaluations ranked at meets expectations or above T: > 90% Meet Expectations in Performance Evaluations T: 85% of District Evaluations completed on time.	100% employee evaluations ranked at meets expectations or above 100% > 90% Meet Expectations in Performance Evaluations 77.86% of overall District Evaluations completed on time.
	5.1.2 Volunteers, interns and students are incorporated into the organization	M: # of volunteers T: Increased by 10% as opportunities and resources allow	194 volunteers incorporated into the organization
	5.1.3 Employees are prepared for internal and external disasters and emergencies	M: % employees NIMS compliant (ICS 100, 700, 300, 400, 800) T: 75% Compliant with Required NIIMS Training	100% of employees are compliant with required NIMS training
6.0 Strategic Objectives: Safe, Secure and Health Communities			
Outcome	Goal	Measure & Target	Status
6.1. Promote financial accountability and stability	6.1.1 Comprehensive fiscal policies implemented	M: Formalize process to seek and evaluate new mission-appropriate funding opportunities. T: Fiscal sustainability	Grant Application Policy was adopted by the District Board of Health on 5/24/12. 13 grants evaluated for submission of which 3 (23%) were funded.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

District Health (continued)

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Plan and implement funding and risk-based strategies to address resource needs.	M: Reduce dependency on fund balance to balance budget. T: Annually.
1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy.	1.3.1 Implement plans to preserve air quality.	M: Attain National Ambient Air Quality Standards. T: Attainment.
	1.3.2 Participate in planning Regional Climate Adaption Forum/Summit.	M: Forum Held. T: Input and inertia for Regional Plan Development.
2.0 County Strategic Objective: Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDAWN, WNDD, GOED, NNDA and other regional partners.	2.1.1 Communicate with economic development entities and participate at meetings.	M: Participate in monthly Development Services Forum and other meeting initiatives. T: Eight meetings/year.
	2.1.2 Air Quality Permits are processed in a timely manner.	M: Minor Sources Permits processed when deemed complete. T: Within 60 days.
2.2 Implement the Washoe County Economic Development Action Plan as approved..	2.2.1 Participate to identify key economic vitality indicators.	M: Report data from Health District identified for indicators. T: Routinely provide data as scheduled.
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Air Quality Index is published daily.	M: Air Quality Index published. T: Daily.
	3.1.2 Advisories are provided on actions to preserve air quality or protect health.	M: Yellow and Red Burn Code Days, and other advisories. T: Advisories issued when appropriate.
3.2 Resolve and support identified improvements to the regional emergency medical services system.	3.2.1 Participate in EMS working group along with partners from Cities and County	M: WCHD will participate in all EMS working group meetings T: Negotiate amendments to REMSA franchise in accordance with EMS working group consensus
3.3 Improve security of housing, income and basic human needs for vulnerable populations.	3.3.1 Available safety net of public health services.	M: % of 2YR-olds obtained required immunizations T: Annually
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Expand methods for connecting with citizens, employees and volunteers.	M: Establish measure to track Department Goal T: Review and update annually
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Outreach is conducted to engage community in behaviors that protect air quality.	M: Initiatives to communicate and outreach to citizens. T: Initiatives addressing summertime and wintertime pollutants of concern.
4.3 Increase the number of volunteer hours.	4.3.1 Volunteers, interns and students are incorporated into the organization.	M: Number of volunteers, interns and students T: Annually

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

District Health (continued)

5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Conducted Performance Evaluations	M: Review conducted on Schedule. T: 85% Compliance
	5.1.2 Provide training and professional development as resources allow.	M: Training and professional development provided. T: As resources allow.
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Staff is engaged in strategic and operational plan and review annually.	M: Strategic Plan developed and reviewed. T: Annually.
	5.2.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	M: Update District Board of Health on activities/initiatives. T: Annually.
	5.2.3 Develop recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	M: Implement a Workforce Sustainability Action Plan. T: Review annually and update as necessary.
1.0 Department Strategic Objective:		
Strategic Goal	Goal	Measure & Target
1.1 Monitor health status and understand health issues facing the community.	1.1.1 Reportable disease and syndromic surveillance data are collected and analyzed	M: Leading causes of death T: Detailed Comparison Data Available for Peer Counties and Median for all Counties from the Community Health Status Report (communityhealth.hhs.gov)
	1.1.2 Vital statistics (births and deaths) are tabulated and available	M: # of reported births and deaths T: Accurate accounting of births and deaths
	1.1.3 Ambient air quality indices are calculated and published	M: National Ambient Air Quality Standards T: Calculate and publish
	1.1.4 Lab reports and data on contaminants impacting water quality	M: Safe Drinking Water Act Requirements T: Calculate and publish
2.0 Department Strategic Objective:		
Strategic Goal	Goal	Measure & Target
2.1. Protect population from health problems and health hazards.	2.1.1 Available safety net of public health services	M: Report data on safety net clinic services, including Immunizations, STD/HIV, Family Planning and TB clinic. T: Analyze data and report to District Board of Health.
	2.1.2 Communicable disease outbreaks are monitored, investigated controlled	M: % of required inspections completed on permitted facilities T: 100% inspection completed on a timely basis.
	2.1.3 Air Quality, solid waste management and food plans are implemented.	M: Plans implemented. T: Plans are to be updated every five years.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

**INDIGENT TAX LEVY FUND
SOCIAL SERVICES DEPARTMENT**

Description The Indigent Tax Levy Fund was established to account for ad valorem tax revenues and investment earnings thereon apportioned and specifically appropriated to provide medical assistance to the indigent and is mandated by state law. The ad valorem tax rate must be at least six and no more than ten cents on each \$100 of assessed valuation. One cent is remitted to the State of Nevada and the remainder is issued to pay for medical services to indigent patients once the County General Fund dollars in medical assistance have been expended.

Statutory Authority: NRS428 – Indigent Persons

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Services & Supplies	\$ 9,643,776	\$ 7,767,211	\$ 8,129,070	5%

Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
Indigent Tax Levy Fund	-	-	-	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

**LIBRARY EXPANSION FUND
LIBRARY DEPARTMENT**

- Description** The Library Expansion Fund was established to account for a 30 year two-cent ad valorem tax override for expansion of library services approved by the voters in 1994. This fund supports:
- Construction and expansion of library facilities, including debt service as needed
 - Purchase of library materials to expand collections throughout the Library System
 - New or expanded library services

While the Expansion Fund currently includes personnel costs for the staff at the Northwest Reno Library and for certain other positions tied to expanded services, those costs are in the process of being transferred over a period of years into the Library's General Fund budget.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,036,987	\$ 1,011,399	\$ 845,248	-16%
Employee Benefits	517,476	436,115	380,937	-13%
Services & Supplies	951,619	919,463	899,818	-2%
Total Library Expansion Fund	\$ 2,506,082	\$ 2,366,976	\$ 2,126,003	-10%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Library Expansion Fund	18.91	18.91	15.91	-16%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

OTHER RESTRICTED REVENUE FUND

Description The Other Restricted Fund was established to conform the County's finances to Governmental Accounting Standards Board (GASB) Statement 54, which requires segregated accounting for those dollars that are designated by third parties, such as grants, donations, and statutory requirement restrictions, separately from undesignated operating funds. Prior to GASB 54, these funds were accounted for in the operating departments that received the funds in the General Fund. Effective July 1, 2009, the Other Restricted Revenue Fund was created and the restricted funds removed from the General Fund.

Because the intent of the Budget Book is to provide information on how resources are used to provide services to the public, restricted fund supported revenues, expenditures, positions, and performance goals have been presented with those operating departments appropriated restricted funds in the General Fund department pages. Below is a summary of total restricted revenues by source and expenditures by function. Sources of revenue include: ad valorem tax for Cooperative Extension, car rental tax for the Reno Baseball Stadium project, court administrative assessments, grants, and statutorily designated revenues.

Total Other Restricted Revenue Fund

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 4,028,675	\$ 3,018,342	\$ 3,295,603	9%
Employee Benefits	2,211,292	2,819,187	2,276,483	-19%
Services & Supplies	9,334,046	6,102,731	5,468,191	-10%
Capital Outlay	2,678,076	1,205,896	585,896	
Total Other Restricted Fund	\$ 18,252,090	\$ 13,146,156	\$ 11,626,173	-12%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Total Other Restricted Revenue Fund	48.76	44.90	45.90	-9%

Other Restricted Fund - Alternative Sentencing

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$ 28,348	\$ 12,000	\$ 12,000	0%
Capital Outlay	207	-	-	0%
Total Other Restricted Fund	\$ 28,555	\$ 12,000	\$ 12,000	0%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Alternative Sentencing	-	-	-	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

Other Restricted Revenue Fund (continued)

Other Restricted Fund - Assessor				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$ 122,496	\$ 10,000	-	-100%
Capital Outlay	476,742	440,000	-	-100%
Total Other Restricted Fund	\$ 599,238	\$ 450,000	\$ -	-100%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Assessor				-9%

Other Restricted Fund - Clerk				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$ 9,897	\$ 6,000	\$ 6,000	0%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Clerk	-	-	-	-9%

Other Restricted Fund - Community Services				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 273,395	\$ 227,112	\$ 235,063	4%
Employee Benefits	91,991	63,360	90,736	43%
Services & Supplies	879,302	2,054,646	897,577	-56%
Capital Outlay		-	-	0%
Total Other Restricted Fund	\$ 1,244,688	\$ 2,345,118	\$ 1,223,376	-48%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Community Services	3.00	3.00	4.00	-9%

Other Restricted Fund - Cooperative Extension				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$ 1,315,879	\$ 1,223,369	\$ 1,220,537	0%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Cooperative Extension	-	-	-	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Other Restricted Revenue Fund (continued)

Other Restricted Fund - County Manager				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 42,017	\$ 86,464	\$ 86,539	0%
Employee Benefits	12,899	29,452	31,140	6%
Services & Supplies	1,567,919	1,244	1,583	27%
Capital Outlay	14,764	-	-	0%
Total County Manager	\$ 1,637,599	\$ 117,160	\$ 119,262	2%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
County Manager	-	-	-	-9%

Other Restricted Fund - District Attorney				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,498,993	\$ 1,532,030	\$ 1,467,668	-4%
Employee Benefits	635,838	653,658	655,923	0%
Services & Supplies	177,125	230,613	230,133	0%
Total Other Restricted Fund	\$ 2,311,956	\$ 2,416,301	\$ 2,353,724	-3%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
District Attorney	24.76	23.90	23.90	0%

Other Restricted Fund - District Court				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 519,213	\$ 584,302	\$ 715,700	22%
Employee Benefits	204,318	258,950	268,668	4%
Services & Supplies	1,032,562	1,408,915	1,403,197	0%
Capital Outlay	-	535,896	535,896	0%
Total Other Restricted Fund	\$ 1,756,093	\$ 2,788,062	\$ 2,923,461	5%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
District Court	7.00	7.00	7.00	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Other Restricted Revenue Fund (continued)

Other Restricted Fund - Human Resources				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$ 3,469	\$ 1,500	\$ -	-100%
Total Other Restricted Fund	\$ 3,469	\$ 1,500	\$ -	-100%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Human Resources	-	-	-	-9%

Other Restricted Fund - Justice Courts				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ -	\$ -	\$ 50,000	0%
Services & Supplies	-	-	-	0%
Employee Benefits	79,162	139,953	139,953	0%
Capital Outlay	-	-	-	0%
Total Other Restricted Fund	\$ 79,162	\$ 139,953	\$ 189,953	36%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Justice Courts	-	-	-	0%

Other Restricted Fund - Justice Courts -Administrative Assessments				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ -	\$ -	\$ -	0%
Services & Supplies	-	-	-	0%
Employee Benefits	767,869	1,253,850	724,320	-42%
Capital Outlay	13,234	230,000	50,000	0%
Total Other Restricted Fund	\$ 781,103	\$ 1,483,850	\$ 774,320	-48%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Justice Courts	-	-	-	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Other Restricted Revenue Fund (continued)

Other Restricted Fund - Juvenile Services				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 90,586	\$ 38,520	\$ 118,139	207%
Employee Benefits	16,690	10,665	50,371	372%
Services & Supplies	481,795	450,500	973,839	116%
Total Other Restricted Fund	\$ 589,071	\$ 499,685	\$ 1,142,349	129%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Juvenile Services	2.00	2.00	2.00	0%

Other Restricted Fund - Library				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 301,108	\$ -	\$ -	0%
Employee Benefits	-	-	-	0%
Services & Supplies	-	-	-	0%
Total Other Restricted Fund	\$ 301,108	\$ -	\$ -	0%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Library	-	-	-	0%

Other Restricted Fund - Medical Examiner				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 2,534	\$ -	\$ -	0%
Services & Supplies	6,426	26,000	26,000	0%
Employee Benefits	31	-	-	0%
Capital Outlay	25,038	-	-	0%
Total Other Restricted Fund	\$ 34,029	\$ 26,000	\$ 26,000	0%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Medical Examiner	-	-	-	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

Other Restricted Revenue Fund (continued)

Other Restricted Fund - Public Guardian				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$ 181	\$ -	\$ -	0%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Public Guardian	-	-	-	0%

Other Restricted Fund - Recorder				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Services & Supplies	\$ 546,511	\$ 265,600	\$ 285,600	8%
Total Recorder Department	\$ 546,511	\$ 265,600	\$ 285,600	8%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Recorder	-	-	-	0%

Other Restricted Fund - Sheriff				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,211,571	\$ 468,331	\$ 540,831	15%
Employee Benefits	365,823	373,197	282,083	-24%
Services & Supplies	3,026,339	411,672	411,000	0%
Capital Outlay	2,148,091	-	-	0%
Total Other Restricted Fund	\$ 6,751,824	\$ 1,253,200	\$ 1,233,914	-2%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Sheriff	12.00	9.00	9.00	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

Other Restricted Revenue Fund (continued)

Other Restricted Fund - Social Services				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 10,909	\$ -	\$ -	0%
Employee Benefits	1,633	-	-	0%
Services & Supplies	135,009	-	-	0%
Total Social Services	\$ 147,551	\$ -	\$ -	0%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Social Services	-	-	-	-9%

Other Restricted Fund - Technology Services				
Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 78,349	\$ 81,583	\$ 81,663	0%
Employee Benefits	35,038	36,103	33,288	-8%
Services & Supplies	788	672	726	8%
Total Other Restricted Fund	\$ 114,175	\$ 118,358	\$ 115,677	-2%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Technology Services	-	-	-	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

**REGIONAL ANIMAL SERVICES FUND
SHERIFF'S OFFICE**

Mission Protecting public safety and animal welfare while supporting a more humane community through public education, collaboration with stakeholders and the professional enforcement of laws.

Description Washoe County Regional Animal Services (WCRAS) is truly a regionalized agency operating seamlessly across city limits boundaries. Its staff is committed to excellence in animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under temporary care. WCRAS works in partnership with numerous animal rescue organizations in our community to maximize adoption of stray or surrendered animals. WCRAS is supported by the Special Revenue Fund created from a voter-approved property tax of up to \$0.03 per \$100 of assessed value approved by Washoe County voters in November 2002. The WCRAS Center began operation in February 2006.

Statutory Authority: Washoe County Code Chapter 55 – Animals and Fowl

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,753,666	\$ 1,778,508	\$ 1,907,032	7%
Employee Benefits	805,925	736,391	767,987	4%
Services & Supplies	2,078,481	2,319,616	1,975,028	-15%
Capital Outlay	159,886	80,000	150,000	88%
Total Regional Animal Services Fund	\$ 4,797,958	\$ 4,914,516	\$ 4,800,047	-2%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Regional Animal Services Fund	33.00	33.00	35.00	6%

Department FY12/13 Strategic Plan

1.0 Department Strategic Objective: Provide customer service in a professional and efficient manner		
Goal	Measure & Target	Status
1.1.1 Maintain the level of service currently provided to customers	M: Animal Control website updated by 9/1/12 M: Euthanasia rate decreased by 10% thru partnership with rescue groups and partnering agencies. M: Implementation of low-cost spay/neuter campaign by 9/30/12	75% 90% Complete Under Review
2.0 Department Strategic Objective: Manage the agency in a fiscally responsible manner		
Goal	Measure & Target	Status
2.1. Expand partnerships with volunteers	M: Number of volunteers increased by 10% by 1/1/13 M: Required hours for volunteers in animal response team increased to 16 hrs/mo	100% Complete 100% Complete
2.2. Explore alternative operating methods for fiscal savings	M: Animal Control reorganized by 8/1/12 M: Return rate (animals returned to their owners) increased by 5% M: Operational strategy under the Sheriff's Office implemented by 9/30/12	80% 100% Complete 100% Complete
2.3. Increase efficiency of operations	M: Have training and supplies needed to support disaster response in place by 6/30/13	75% Complete

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

Regional Animal Services (continued)

3.0 Strategic Objective: Provide law enforcement, administration services and detention services with integrity, honesty, trust, and mutual respect.		
Goal	Measure & Target	Status
3.1. Maintain the integrity of WCSO in the public's opinion	M: Compliance audit program for Risk Management implemented by 9/30/12	100% Complete

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

**REGIONAL COMMUNICATIONS SYSTEM FUND
TECHNOLOGY SERVICES DEPARTMENT**

Description The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The agreement establishes a Joint Operating Committee and a Users Committee to provide a structure that enables administrative and fiscal review of the operating and maintenance of the WCRCS by the participating agencies. The Regional Communication System Fund was established in October 2006 to provide improved managerial accounting of WCRCS resources and disbursements. This included moving the funding and positions from the General Fund and Public Works Construction Fund to a restricted fund.

Statutory Authority: NRS 244A – Counties: Financing of Public Improvements; WCRCS was established in October 2006 as outlined in the above description.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 311,672	\$ 407,204	\$ 353,147	-13%
Employee Benefits	119,391	146,149	137,128	-6%
Services & Supplies	544,770	550,761	701,409	27%
Capital Outlay	53,391	1,543,000	1,477,000	-4%
Total Regional Communication System Fund	\$ 1,029,224	\$ 2,647,114	\$ 2,668,684	1%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Total Regional Communications FTEs	*	-	-	

*FTE's reported under Technology Services, General Fund

Regional Communications System FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Maintain or reduce existing expenditure levels.	M: Budget not to exceed \$1,090,226.82 T: \$1,060,156.25	Achieved.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Communicate sustainability objectives at the Regional Joint Operating Committee meetings.	M: Number of agenda items addressing sustainability objectives. T: At least three	Achieved - 4 this FY.
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.2 Support the retention and expansion of local businesses.	2.2.1 Assist Allied Gold with the location of communication equipment on Fox Mountain in exchange for redundant connectivity.	M: Allied Gold connection active and redundant path in place T: Completion by January 2013	Allied Gold installed and operational.

**WASHOE COUNTY, NEVADA
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SPECIAL REVENUE FUNDS (CONTINUED)**

Regional Communications System (continued)

1.0 Department Strategic Objective: Infrastructure			
Outcome	Goal	Measure & Target	Status
1.1 Infrastructure sustainability	1.1.1 Deployment of a test 700MHz Next Generation communications system.	M: Complete testing with multiple operational groups, including after-action surveys. T: Testing with at least three groups.	Testing continues.
	1.1.2 Convert all mountain top facilities to DC power.	M: Number of sites converted. T: At least 2 sites.	Slide Mtn and Peavine Mtn converted. More pending.
2.0 Department Strategic Objective: Collaboration and Regionalization			
Outcome	Goal	Measure & Target	Status
2.1 Regional system interconnectivity and collaboration	2.1.1 Interconnect Douglas, Carson City, Storey and Lyon counties to the Nevada Core Communication System through the VIDA IP Switch system.	M: Number of counties connected to the system. T: At least four counties with a minimum of two simultaneous talk paths.	Pending governance process, Quad Counties. Equipment installed at 6 locations.
	2.1.2 Improved regional communication with neighboring Counties and States.	M: Expansion of the Nevada Core Interconnectivity project to support the 16 interoperability talk groups across the Statewide system. T: Demonstration of full connectivity from Northern to Southern Nevada.	Technical work completed, pending deployment.

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Maintain or reduce existing expenditure levels	M: Operations Budget not to exceed \$1,250,000 T: \$1,171,735.40
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Improved mutual aid response through: regional communication / interconnectivity with Nevada counties and increased interoperability with other neighboring counties and states.	M: Reported citizen perception of safety T: Improvement from previous year
		M: Number of Counties connected T: At least 10 Counties with a minimum of two simultaneous talk paths. M: Expansion of the Nevada Core Interconnectivity Project. T: Support 16 interoperable talk groups across the Four Core System, all Counties within the state of Nevada and several counties within the states of California, Utah, and Oregon.
2.0 Department Strategic Objective: Support and Value		
Strategic Goal	Goal	Measure & Target
2.2 Improve sustainability and efficiency through continuous improvement studies and implementations.	2.1.1 Testing and piloting of new 700 MHz communication technologies to replace end of life 800 MHz technologies.	M: Reported citizen perception of safety T: Improvement from previous year M: Technology testing and piloting. T: Test with at least 3 different agencies.
	2.1.2 Continued improvement of power backup capabilities at mountaintop sites.	M: Reported citizen perception of safety T: Improvement from previous year M: Number of sites converted. T: At least two sites.

**WASHOE COUNTY, NEVADA
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SPECIAL REVENUE FUNDS (CONTINUED)**

Regional Communications System (continued)

Regional Communications System Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Maintain WCRCS radio system in reliable working order.	# of Radios In WCRCS	6,054	6,154	6,355	6,420
	# of repair requests fulfilled	1,500	1,650	1,694	1,733
WCRCS - Process the maximum number of Push to Talk's possible & maintain queuing goal of <2%.	# Calls Granted (Push to Talk's - PTTs)	49,949,567	51,947,549	45,749,667	46,925,381
	% Calls Granted - No Queue	99.9983%	99.9983%	99.9963%	99.9981%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

**REGIONAL PUBLIC SAFETY TRAINING CENTER FUND
SHERIFF'S OFFICE**

Mission The mission of the Regional Public Safety Training Center is to provide training resources and high quality educational programs that offer partnering agencies the most cost-effective way to develop their public safety personnel.

Description The Regional Public Safety Training Center (RPSTC) is categorized as a special revenue fund and accounted for separately from Washoe County general funds because its operating revenues are contributed by partnering agencies under an Inter-local Agreement. The partnering agencies are Washoe County, the Cities of Reno and Sparks, and Truckee Meadows Community College (TMCC). The Washoe County Sheriff's Office (WCSO) provides administrative support. Resources at the facility include wireless access, state of the art classrooms, a seven-story burn tower, off-road and paved emergency vehicle operations courses, shooting ranges with computerized target systems, driving and force option simulators, a fully functional chemical lab, and streaming and video-on-demand technology. Staff preserves the high quality of the resources through the overall management of facility usage, general maintenance, and administration of equipment and capital improvement projects. In addition, Center staff coordinates delivery of high quality law enforcement, fire, corrections, and emergency preparedness courses to partnering and non-partnering agencies year around.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 207,940	\$ 280,077	\$ 229,249	-18%
Employee Benefits	88,706	117,094	124,680	6%
Services & Supplies	244,089	328,237	325,563	-1%
Capital Outlay	4,934	145,000	145,000	0%
Total Regional Public Safety Center Fund	\$ 545,669	\$ 870,407	\$ 824,492	-5%

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Regional Public Safety Training Center	4.75	4.75	4.75	0%

RPSTC FY12/13 Strategic Plan

1.0 Department Strategic Objective: Ensure Financial Sustainability of RPSTC		
Goal	Measure & Target	Status
1.1.1 Evaluation of Operational Model for RPSTC to improve efficiency and implement best practices	M: Review and evaluate recommendations of consultant and contracted transitional manager T: Board agreement on model of RPSTC by 12/31/12	On-going
1.1.2 Increase shared cost opportunities through affiliate agency partnerships and facility use agreements	M: Net Workshop & Rental Revenue T: \$10,000	100% Complete
1.1.3 Decrease local government expenditures for training by hosting No-cost and grant funded courses	M: # of tuition-free courses of the total courses administered by RPSTC T: 30	100% Complete

**WASHOE COUNTY, NEVADA
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SPECIAL REVENUE FUNDS (CONTINUED)**

Regional Public Safety Training Center (continued)

2.0 Department Strategic Objective: Increase accessibility to the highest quality resources and opportunities available to first responders.		
Goal	Measure & Target	Status
2.1.1 Provide high quality resources necessary to present training	M: % of Center administered courses rated outstanding by all participants completing course surveys for "resources available to present training" T: 95%	96% rating to date
2.1.2 Provide high quality training	M: % of courses offered rated "outstanding overall" by all participants completing course surveys T: 95%	100% Complete
2.1.3 Provide training that meets the needs of the partners and affiliates of the RPSTC.	M: Conduct needs analysis through electronic survey. T: Implement 8 courses determined by needs assessment	On Hold
2.1.4 Improve promotion of available courses	M: Improve tools on RPSTC website for updated information on upcoming courses T: Implement by 09/30/12	100% Completed
2.1.5 Increase formal & informal learning opportunities using the web-based content management system.	M: # of web-based courses available on the Learning Content Management System T: 10% increase (6 courses)	80% Complete
2.1.6 Increase formal & informal learning opportunities using streaming and video-on-demand technology	M: # of total viewing minutes on the Streaming and Video-on-demand System. T: 10% increase over FY 11/12	100% Complete
3.0 Strategic Objective: Provide training resources that enhance effectiveness and efficiency of public safety employees.		
Goal	Measure & Target	Status
3.1.1 Provide training and educational opportunities for public safety professions.	M: Provide basic training and continuing education needs of RPSTC partners and affiliates. T: Ensure courses meet certification requirements of various disciplines as they apply to RPSTC partners and affiliates..	On-going
3.1.2 Provide facility and training resources to support sustainability and succession for public safety.	M: Participation of community educators and subject matter experts to train future public safety personnel and leaders. T: Conduct satisfaction survey of executive staff of partners and affiliates. Regional management of public safety agencies and first responders. T: Conduct needs assessment survey of regional management of public safety and first responder agencies.	Deferred – staffing issue

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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SPECIAL REVENUE FUNDS (CONTINUED)**

**ROADS FUND
COMMUNITY SERVICES DEPARTMENT**

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

Description The Roads Division 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. This includes an extensive network of storm water drainage ditches, signage and traffic signals. Maintenance activities include street sweeping, road grading, snow and ice control, weed abatement, sign installs and repair, striping roads, crack sealing, and pavement patching. Maintenance crews work out of corporation yards on Longley Lane in Reno, Incline Village, and Gerlach.

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 2,982,270	\$ 3,216,177	\$ 3,321,693	3%
Employee Benefits	1,410,040	1,475,587	1,540,646	4%
Services & Supplies	3,505,275	4,830,096	5,045,532	-12%
Capital Outlay	3,866,777	2,940,664	5,970,000	103%
Total Roads Fund	\$ 11,764,362	\$ 12,462,524	\$ 15,877,871	21%

Department Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Roads Fund	54.00	56.00	57.12	2%

Note that the Strategic Plan for the Roads Fund is reported in the General Fund section under Community Services Department.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

**SENIOR SERVICES FUND
SENIOR SERVICES DEPARTMENT**

Mission: The mission of the Senior Services Department is to assist older adults in the community maintain independence, dignity, and quality in their lives and that of their caregivers, by providing an array of direct and indirect social, legal and health services and opportunities they may utilize to achieve their goals.

Description: Senior Services is listed as a separate Special Revenue Fund to account for grants, charges for services and the Senior Citizens *ad valorem* Tax Fund apportioned to provide services for senior citizens of Washoe County. The Washoe County Senior Services Department (WCSSD) is the first point of contact for Washoe County's estimated 75,000+ seniors, their families and caregivers, and is the focal point for the community in planning and implementing services for them. WCSSD administers programs at four Senior Centers and provides extensive support for vulnerable seniors living in their homes (Congregate Meals and Home Delivered Meals, Senior Law Project, Information and Referral, Case Management, Advocacy, Caregiver support, DayBreak Adult Day Health Care, Homemaker, Personal Care Aide, Medication Management and volunteer opportunities). A variety of non-profit and volunteer agencies use space at all centers to provide services, classes and activities that address the diverse interests and needs of seniors. Senior Services currently serves 1,200+ seniors and caregivers per day, and is implementing the Senior Services Strategic Plan in anticipation of the population becoming more than 20% of the total population by 2030, with those over age 85 – the most vulnerable – growing the fastest.

Statutory Authority: County Code Chapter 45 Public Welfare, Washoe County Department of Senior Service

Expenditures by Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Salaries & Wages	\$ 1,627,198	\$ 1,608,084	\$ 1,331,758	-17%
Employee Benefits	735,741	636,333	552,801	-13%
Services & Supplies	1,520,706	2,070,432	2,059,341	-1%
Capital Outlay	56,932	-	-	0%
Total Senior Services Department	\$ 3,940,577	\$ 4,314,849	\$ 3,943,900	-9%

Full-Time Equivalent Information

FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Total Senior Services Fund	29.09	26.81	23.31	-13%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Effective and efficient use of federal, state and county resources for those at risk of institutionalization	M: # of people receiving Home and Community Based Services per \$1.0 million spent for services.* T: 3,100	2,641
	1.1.2 Establish the sharing of crossover functions among the Department, Washoe County Social Services, and Washoe County Public Guardian.	M: Implement a process for shared administrative, fiscal, and human resources functions. T: 75% complete	100%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Senior Services Fund (continued)

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.2 Support the retention and expansion of local businesses.	2.2.1 Use alternative service delivery to provide mandated home and community-based services	M: # of contractors providing WCSS mandated home and community-based services T: 2	3
1.0 Department Strategic Objective: Safe Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
1.1 Reduce risk of unnecessary institutionalization by providing social supports to the most vulnerable seniors	1.1.1 Prioritize services to seniors at risk of institutionalization	M: % of total clients who live alone. T: 52%	53%
		M: % of total clients 85+ years of age.* T: 16%	15%
		M: % of Home Delivered Meal clients with 3+ Activity of Daily Living (ADL) limitations.* T: 15%	11%
1.2 Implement preventive strategies that serve at-risk seniors.	1.2.1 Prioritize services to seniors at greatest social and economic risk	M: % of total clients with incomes below federal poverty level. * T: 40%	39%
		M: % of Home Delivered Meal clients at high nutritional risk.* T: 61%	53%
		M: % of total clients living in rural areas. * T: 20%	23%
		M: % of total clients who are an ethnic or racial minority. * T: 22%	19%
2.0 Department Strategic Objective: Livable Communities for all ages			
Outcome	Goal	Measure & Target	Status
2.1. Quality services that support aging-in-place	2.1.1 Client and family satisfaction with Home and Community-based Services	M: % of family members of DayBreak Adult Day Health clients reporting services exceed expectations. T: 90%	92%
		M: % of congregate meal clients rating customer service as very good or excellent. T: 85%	87%
2.2 Increase intergovernmental trust and cooperation	2.2.1 State and regional collaboration to increase the safety of vulnerable adults and seniors	M: : # of state, local and regional partners of WCSS Vulnerable Adult Multi-disciplinary Team T: 5	n/a
	2.2.2 Access to Home and Community Based Services for seniors and people with disabilities.	M: # of state, local and regional partners of WCSS Aging and Disability Resource Center T: 25	26

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Establish the sharing of crossover functions among the Department, Washoe County Social Services, and Washoe County Public Guardian.	M: Complete feasibility study with financial impact analysis and present Staff Report to BCC with a recommended action plan by June 2014 T: 100 % complete

* Measures based on US Administration on Aging annual Performance Report, "FY 2012 Online Performance Appendix" <http://www.hhs.gov/budget/>.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Senior Services Fund (continued)

1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Effective and efficient use of federal, state and county resources for those at risk of institutionalization	M: # of people receiving Home and Community Based Services per \$1.0 million spent for services. * T: 3,100
2.0 County Strategic Objective: .Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDAWN, WNDD, GOED, NNDA and other regional partners.	2.1.1 Use alternative service delivery to provide mandated home and community-based services	M: # of contractors providing WCSS mandated home and community-based services T: 3
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.4 Improve security of housing, income and basic human needs for vulnerable populations.	3.4.1 Prioritize services to seniors at greatest social and economic risk	M: % of total clients who live alone.* T: 54%
		M: % of total clients 85+ years of age.* T: 18%
		M: % of Home Delivered Meal clients with 3+ Activity of Daily Living (ADL) limitations.* T: 12%
		M: % of total clients with incomes below federal poverty level * T: 45%
		M: % of Home Delivered Meal clients at high nutritional risk.* T: 61%
	M: % of total clients living in rural areas. * T: 20%	
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.4.2 Increase access to Home and Community Based Services for seniors and people with disabilities.	M: # of state, local and regional partners of WCSS Aging and Disability Resource Center T: 30
		M: % of family members of DayBreak Adult Day Health clients reporting services exceed expectations. T: 92%
	3.5.1 Client and family satisfaction with Home and Community-based Services	M: % of congregational meal clients rating customer service as very good or excellent. T: 87%
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Advice and advocacy from Senior Services Advisory Board for Department's Strategic Planning and high level decisions	M: Agenda and minutes of monthly Advisory Board meetings T: 12 meetings
	4.1.2 Complete and publish a stakeholder and customer driven Master Plan for Senior Services	M: Master Plan proposal with performance targets and a published Master Plan with policy recommendations T: 100% completion
4.3 Increase the number of volunteer hours.	4.3.1 Complete revised volunteer recruitment orientation and oversight procedures	M: Increase Volunteer Hours by 25% T: 12,500 volunteer hours reported in FY '13-14

* Measures based on US Administration on Aging annual Performance Report, "FY 2012 Online Performance Appendix" <http://www.hhs.gov/budget/>.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

Senior Services Fund (continued)

5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.2 .Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Hold Department wide staff meetings under direction of Department's Leadership Team	M: Agenda and minutes of quarterly staff meetings T: 4 meetings

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected ¹
Provide Home and Community-based Services as a substitute for institutional care.	# of unduplicated persons served through:				
	Visiting Nurse	264	240	240	250
	Case Management	276	260	260	250
	Representative Payee	27	40	40	38
	Home Care services	105	110	100	100
	Senior Law Project	861	800	700	n/a
	Adult Day Health	47	48	40	45
Provide seniors the resource and supports they need to maintain independence and vitality, through programs, secure services, and advice which they can use to plan and make informed decisions.	Congregate meals served	107,058	105,000	105,000	102,000
	Home Delivered Meals	107,464	110,400	110,000	105,000
	Advocacy/Information Contacts ²	33,398	18,000	20,000	2,400 hr
	Legal workshops presented	40	35	8	n/a
	Pantry Bags	3,732	3,900	4,200	4,300
	Commodity boxes	1,899	1,450	1,450	1,500
Provide cost effective programs that assist seniors to age in place and avoid institutional placement. (NV average annual per person cost for nursing home care = \$86K)	Total unduplicated Count Senior Services Department	5,039	5,235	5,500	5,200
	Avg. annual cost per client for community based care	\$ 795.92	\$790.39	\$852.17 ³	\$904.82 ⁴

¹ Actual outcomes could be reduced by the Congressional Sequester of federal grants

² The state and federal requirements for WCSS' Aging and Disability Resource Center have changed, increasing the complexity and time required per case. The data on this project may continue to be volatile.

³ Includes addition of \$700,000 in Indirect Costs not reported in Department's previous years budgets

⁴ <same>; does not include impact of Sequestration of federal Older Americans Act Funds

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SPECIAL REVENUE FUNDS (CONTINUED)**

**TRUCKEE RIVER FLOOD MANAGEMENT FUND
TRUCKEE RIVER FLOOD PROJECT**

Mission The mission of the Truckee River Flood Management Department is to reduce the impact of flooding in the Truckee Meadows, restore the Truckee River ecosystem, and improve recreational opportunities by managing the development and implementation of the Truckee River Flood Management Project.

Description The Truckee River Flood Management Department was created by Washoe County Ordinance in August 2005. It is funded by the 1/8-cent sales tax for Public Safety projects that was implemented by Washoe County in 1998. The department was established to coordinate the efforts of Reno, Sparks, Washoe County and other stakeholders for the purpose of completing a flood control project within the Truckee Meadows.

Statutory Authority: NRS 377B Tax for Infrastructure

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures by Type				
Salaries & Wages	\$ 842,276	\$ 1,101,256	\$ 886,047	-20%
Employee Benefits	304,294	411,073	345,819	-16%
Services & Supplies	14,707,200	10,060,022	5,134,042	-49%
Capital Outlay	29,486	-	-	0%
Total General Fund	\$ 15,883,256	\$ 11,572,351	\$ 6,365,908	-45%

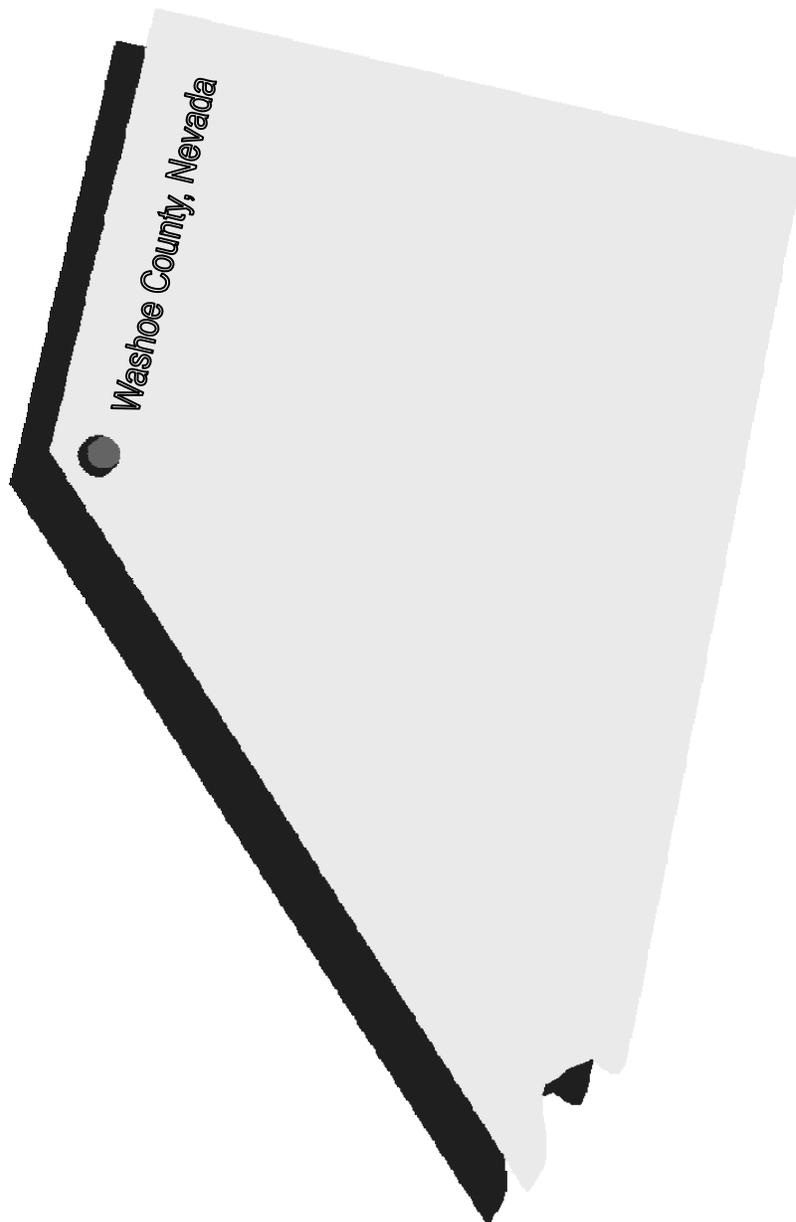
Department Full-Time Equivalent Information

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
Flood Project	15.00	15.00	14.00	-7%



**Washoe County Annual Budget
2013-2014**

Debt Service Funds



“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

DEBT SERVICE FUNDS

Description The Debt Service Fund accounts for accumulation of revenues and the payment of general long-term debt principal and interest. The debt service funds include debt service for voter-approved debt and operating debt, as well as Special Assessment District debt.

**WASHOE COUNTY
STATUTORY DEBT LIMITATION
(as reported in the 2012 Debt Management Policy)
June 30, 2012**

Assessed valuation for Fiscal Year 2011-2012	\$12,929,278,348
(includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$253,905,054)	
Statutory Debt Limitation	\$1,292,927,835
Less:	
Outstanding General Obligation Indebtedness	<u>\$ 296,780,021</u>
Additional Statutory Debt Capacity	\$ 996,147,814

State statutes limit the aggregate principal amount of the County's general obligation debt to 10% of the County's total reported assessed valuation. Based upon the assessed valuation for Fiscal Year 2011-2012 of \$12,929,278,348 (includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$253,905,054), the County's debt limit for general obligations is \$1,292,927,835.

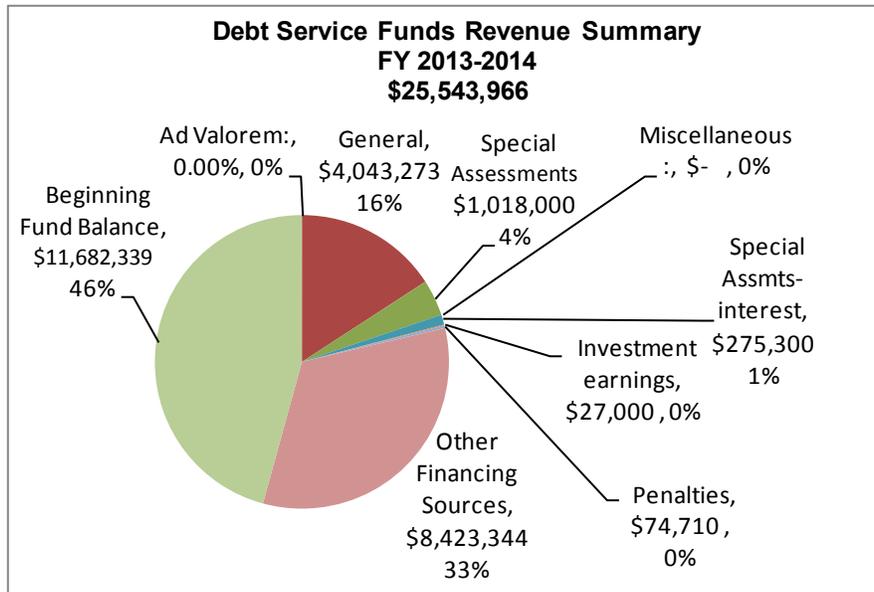
In addition to the county's legal debt limit as a percentage of its total assessed value, the County's ability to issue future property tax supported debt is also constrained by constitutional and statutory limits of total property taxes that may be levied.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
DEBT SERVICE FUNDS (CONTINUED)**

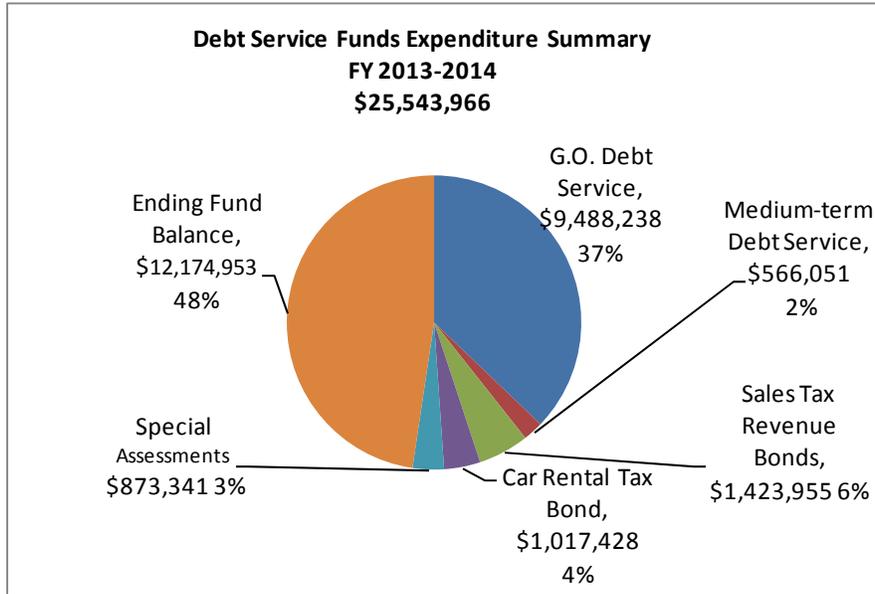
Schedule of Five Year Debt Service Requirements as of June 30, 2012 Based on the most current Washoe County, Nevada Debt Management Policy

	Fiscal Year				
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Current General Obligation Debt Service Supported by Ad Valorem Taxes	\$4,833,161	\$4,830,064	\$4,832,550	\$4,834,383	\$4,849,708
Medium Term Bonds	566,014	566,051	566,399	566,019	566,912
Current & Proposed General Obligation Debt Service Supported by the Consolidated Tax	4,960,204	4,958,311	4,947,225	5,589,137	5,592,131
Current General Obligation Debt Service Supported by Water and Sewer Revenues	5,301,231	5,301,256	5,305,760	5,304,467	5,302,374
Facilities and Convention Center Bonds-Room Tax General Obligation Revenue Bonds	9,237,834	9,592,094	9,591,794	9,669,044	9,664,044
Current-Proposed Superior and Parity Bonds-Sales Tax Pledged Revenue Bonds	2,351,333	2,360,449	2,372,783	2,383,353	2,392,304
Car Rental Fee Revenue Bonds	1,311,595	1,345,862	1,387,793	1,436,744	1,495,585
TOTALS	\$28,561,372	\$24,491,607	\$29,004,304	\$29,783,147	\$29,863,058

Revenue and Expenditure Summaries – Debt Service Funds



**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
DEBT SERVICE FUNDS (CONTINUED)**



Revenue Summary – Debt Service Funds

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Ad Valorem:				
General	\$ 4,941,590	\$ 4,813,888	\$ 4,043,273	-16.0%
Special Assessments	1,359,056	817,918	\$ 1,018,000	24.5%
Miscellaneous:				
Special Assmts-interest	281,074	183,500	\$ 275,300	50.0%
Investment earnings	34,584	24,100	\$ 27,000	12.0%
Penalties	82,160	18,810	\$ 74,710	297.2%
Other Financing Sources	39,050,490	9,195,234	\$ 8,423,344	-8.4%
Beginning Fund Balance	10,994,452	10,725,037	\$ 11,682,339	8.9%
Total	\$ 56,743,406	\$ 25,778,487	\$ 25,543,966	-0.9%

Expenditure Summary – Debt Service Funds

Expenditure Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
G.O. Debt Service	\$ 41,409,465	\$ 10,762,136	\$ 9,488,238	-11.8%
Medium-term Debt Service	566,325	566,014	\$ 566,051	0.0%
Sales Tax Revenue Bonds	1,421,486	1,423,723	\$ 1,423,955	0.0%
Car Rental Tax Bond	1,391,870	1,314,595	\$ 1,017,428	-22.6%
Special Assessments	1,146,022	936,741	\$ 873,341	-6.8%
Ending Fund Balance	10,808,238	10,775,278	\$ 12,174,953	13.0%
Total	\$ 56,743,406	\$ 25,778,487	\$ 25,543,966	-0.9%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
DEBT SERVICE FUNDS (CONTINUED)**

DEBT SERVICE FUND

Fund

To account for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds.

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue Type				
Ad valorem	\$ 4,941,590	\$ 4,813,888	\$ 4,043,273	-16.0%
Other Financing Sources (Uses)	39,038,759	9,195,234	8,423,344	-8.4%
Beginning Fund	9,758,225	8,864,567	10,099,563	13.9%
Total	\$ 53,738,574	\$ 22,873,689	\$ 22,566,180	-1.3%

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Expenditures				
G.O. Backed Revenue				
Principal	\$ 34,823,701	\$ 5,628,406	\$ 5,384,008	-4.3%
Interest	5,520,775	5,093,072	4,073,312	-20.0%
Fees	1,064,989	40,658	30,918	-24.0%
Subtotal	41,409,465	10,762,136	9,488,238	-11.8%
Medium Term				
Principal	452,000	469,000	487,000	3.8%
Interest	114,325	97,014	79,051	-18.5%
Fees	-	-	-	0.0%
Subtotal	566,325	566,014	566,051	0.0%
Sales Tax Revenue Bonds				
Principal	595,000	625,000	655,000	4.8%
Interest	825,986	798,223	768,455	-3.7%
Fees	500	500	500	0.0%
Subtotal	1,421,486	1,423,723	1,423,955	0.0%
Car Rental Tax Bond				
Principal	515,900	463,200	522,200	12.7%
Interest	872,970	848,395	492,228	-42.0%
Fees	3,000	3,000	3,000	0.0%
Subtotal	1,391,870	1,314,595	1,017,428	-22.6%
Ending Fund Balance	8,949,428	8,807,221	10,070,508	14.3%
Total	\$ 53,738,574	\$ 22,873,689	\$ 22,566,180	-1.3%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
DEBT SERVICE FUNDS (CONTINUED)**

DEBT SERVICE FUND – SPECIAL ASSESSMENT DISTRICTS

Fund Account for assessments, penalties and interest and other resources to retire debt issued for completed improvements benefiting properties against which the special assessments are levied:

- District 21 - Cold Springs: Sewer treatment plant
- District 29 - Mount Rose: Sewer Line project
- District 30 - Antelope Valley: Road project
- District 31 – Spearhead/Running Bear: Road project
- District 32 – Spanish Springs Valley Ranches Roads
- District 35 - Rhodes: Street Grading, Paving
- District 36 - Evergreen Hills Drive: Road Extension
- District 37 – Spanish Springs Sewer Phase 1a
- District 39 – Lighting W Water System

Description The debt service fund for special assessment districts was established to account for the actual assessments levied and bonds or other debt incurred in the construction of a special assessment district project. Assessments are levied on specific parcels of land based on criteria approved for the particular assessment districted, related to the value of improvement of the parcel. Assessments collected in a particular assessment district can only be applied to the benefit of that district during the life of the indebtedness.

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Special Assessments	\$ 1,359,056	\$ 817,918	\$ 1,018,000	24.5%
Special Assmt-Interest	281,074	183,500	275,300	0.0%
Investment Earnings	34,584	24,100	27,000	12.0%
Penalties	82,160	18,810	74,710	297.2%
Other	11,731	-	-	0.0%
Beginning Fund Bal	1,236,227	1,860,470	1,582,776	-14.9%
Total	\$ 3,004,832	\$ 2,904,798	\$ 2,977,786	2.5%

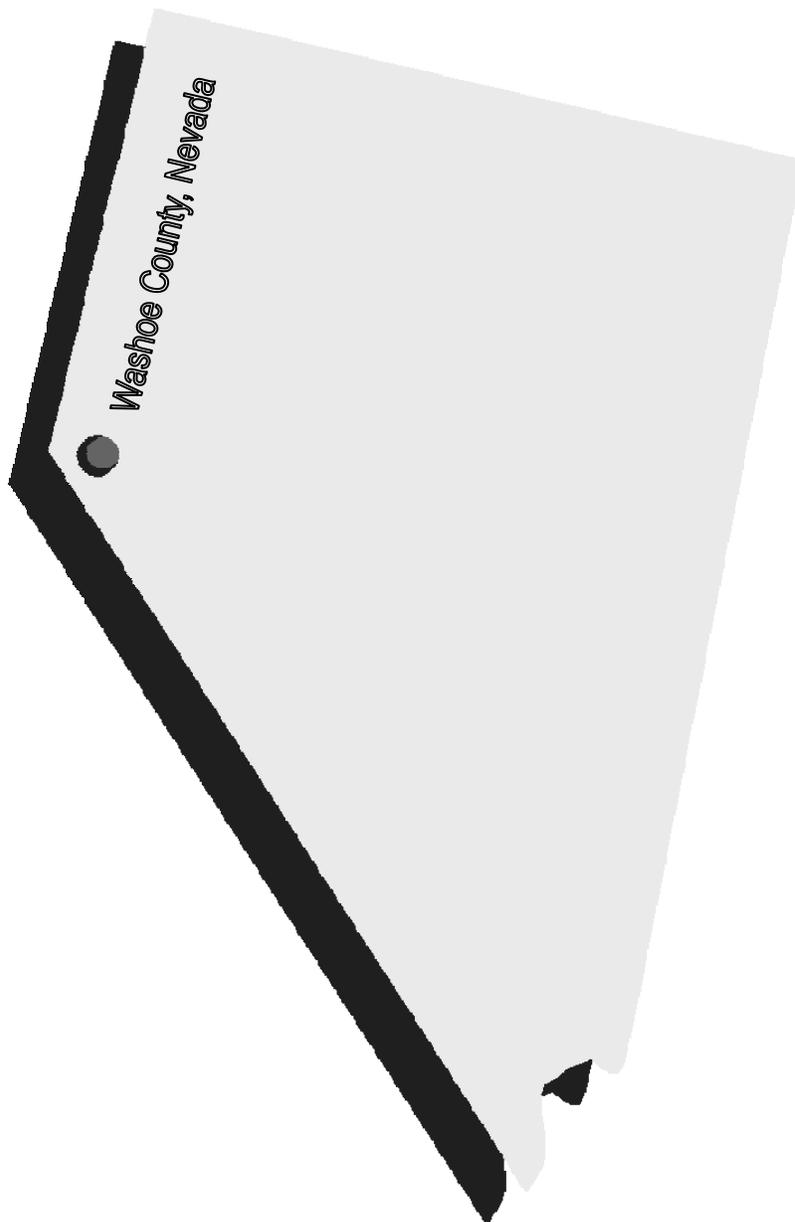
Expenditures	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Principal	\$ 727,812	\$ 498,704	\$ 459,495	-7.9%
Interest	254,414	405,852	346,391	-14.7%
Assessment Refunds	115,007	-	-	0.0%
Fees	48,789	32,185	67,455	109.6%
Ending Fund Bal	1,858,810	1,968,057	2,104,445	6.9%
Total	\$ 3,004,832	\$ 2,904,798	\$ 2,977,786	2.5%

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**Washoe County Annual Budget
2013-2014**

Enterprise Funds



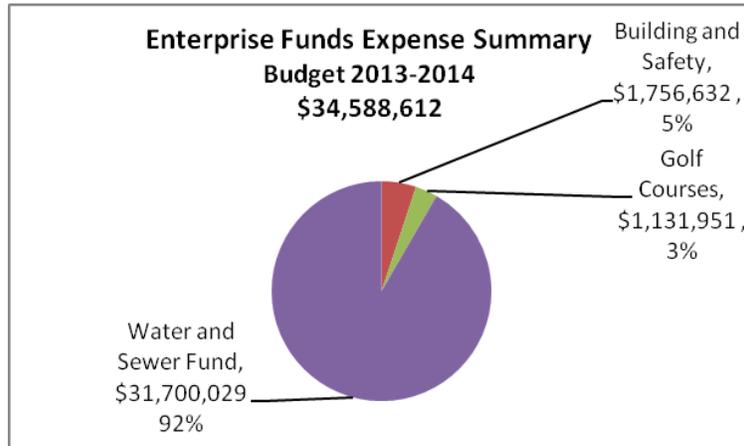
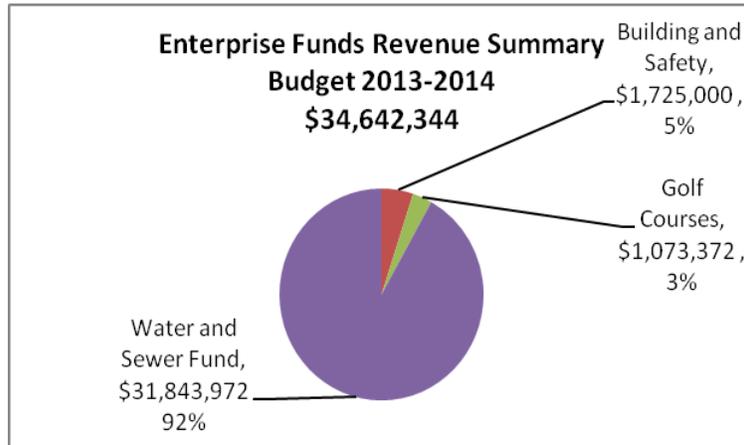
“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

ENTERPRISE FUNDS

Fund To account for programs or activities which are operated in a manner similar to private enterprise. The intent of an Enterprise Fund is for the users of services to pay for the cost of services through user charges. This also allows the governing body to determine if revenues earned, expenses incurred and net income are appropriate for public policy, capital maintenance, management control and accountability. The Enterprise Funds include the Building and Safety Fund, Golf Course Fund and the Water/Sewer Utility Fund

Revenue and Expenditure Summaries – Enterprise Funds



**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

Revenue, Expenses, and Net Income Trend – Enterprise Funds

	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Building and Safety	\$ 1,400,870	\$ 1,450,000	\$ 1,725,000	19%
Golf Courses	1,090,359	1,228,910	1,073,372	-13%
Water and Sewer Fund	30,465,820	29,937,663	31,843,972	6%
Total Operating Revenue	32,957,049	32,616,573	34,642,344	6%
Operating Expenses				
Building and Safety	1,384,445	1,673,114	1,756,632	5%
Golf Courses	1,086,578	969,514	1,131,951	17%
Water and Sewer Fund	27,724,480	31,220,402	31,700,029	2%
Total Operating Expenses	\$ 30,195,503	\$ 33,863,030	\$ 34,588,612	2%
Operating Income or (Loss)	2,761,546	(1,246,457)	53,732	-104%
NonOperating, Capital Contributions and Transfers				
Building and Safety	60,357	8,650	3,216	-63%
Golf Courses	26,837	19,500	11,500	-41%
Water and Sewer Fund	1,402,365	2,272,975	1,615,179	-29%
Net Income (Loss)				
Building and Safety	76,782	(214,464)	(28,416)	-87%
Golf Courses	30,618	278,896	(47,079)	-117%
Water and Sewer Fund	4,143,705	990,236	1,759,122	78%
Net Income (Loss)	\$ 4,251,105	\$ 1,054,668	\$ 1,683,627	60%
Statement of Cash Flows				
Cash and Cash Equivalents at June 30				
Building and Safety	\$ 563,670	\$ 288,127	\$ 563,044	95%
Golf Courses	774,694	1,273,425	950,584	-25%
Water and Sewer Fund	106,841,843	95,576,052	101,714,308	6%
Cash and Cash Equivalents at June 30	\$ 108,180,207	\$ 97,137,604	\$ 103,227,936	6%
Full-Time Equivalent Information				
	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
FTE Summary by Fund				
Building and Safety	12.00	12.70	12.29	-3%
Golf Courses	7.21	7.25	8.00	10%
Water and Sewer Fund	79.70	69.23	68.76	-1%
Total Enterprise Fund FTEs	98.91	89.18	89.05	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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ENTERPRISE FUNDS (CONTINUED)**

**BUILDING AND SAFETY FUND
COMMUNITY SERVICES DEPARTMENT**

Mission: The mission of the Department of Community Services – Building and Safety Division is to provide to residents in the unincorporated areas of the County municipal-type services including: building permitting, inspection and plan review.

Description: The newly created Community Services Department was formed to consolidate the existing County departments of Building and Safety, Community Development, Public Works, Regional Parks and Open Space, and Water Resources. During Fiscal Year 2012-2013, this new department will be in transition from existing organizational structures and ways of doing business to approaches that will emphasize customer service, work process improvement, and sharing resources among departments while complying with financial and administrative requirements that limit the use of restricted fund resources to the purposes for which they were collected.

The following pages describe the Building and Safety aspect of the Community Services Department which falls under the Public Safety Function. The other aspects of Community Services are described on their pages in other Function sections throughout this book.

Statutory

Authority: NRS 278 Planning and Zoning; Washoe County Code Chapter 100 Building & Safety.

Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Building Permits	\$1,334,717	\$ 1,375,000	\$1,665,000	21%
Tahoe Regional Planning Agency	55,047	65,000	50,000	-23%
Other	11,106	10,000	10,000	0%
Total Operating Revenue	1,400,870	1,450,000	1,725,000	19%
Operating Expenses				
Salaries and Wages	840,927	856,598	875,155	2%
Employee Benefits	395,519	349,083	380,579	9%
Services and Supplies	134,534	453,968	487,433	7%
Depreciation	13,465	13,465	13,465	0%
Total Operating Expenses	\$1,384,445	\$ 1,673,114	\$1,756,632	5%
Operating Income or (Loss)	16,425	(223,114)	(31,632)	-86%
Net Nonoperating	14,988	8,650	3,216	-63%
Net Income before Operating Transfers	31,413	(214,464)	(28,416)	-87%
Net Operating Transfers	45,369	-	-	0%
Net Income (Loss)	\$ 76,782	\$ (214,464)	\$ (28,416)	-87%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

Building and Safety Fund (continued)

Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Statement of Cash Flows				
Net cash provided (used) by operating activities	\$ 19,094	\$ (209,649)	\$ (14,667)	-93%
Net cash provided (used) by noncapital financing activities	45,369	-	-	0%
Net cash provided (used) by capital & related financing activities	-	(20,000)	-	-100%
Net cash provided (used) by investing activities	15,196	8,650	3,216	-63%
Net Increase (decrease) in cash and cash equivalents	79,659	(220,999)	(11,451)	-95%
Cash and Cash Equivalents at July 1	484,011	509,126	574,495	13%
Cash and Cash Equivalents at June 30	\$ 563,670	\$ 288,127	\$ 563,044	95%
Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Building and Safety	12.00	12.70	12.29	-3%

Department FY12/13 Strategic Plan¹

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Building and Safety) are operated in a financially sustainable manner.	M: Building and Safety Fund operating revenues are greater than operating expenses, net of depreciation, at the end of the fiscal year T: Yes (annual measure)	No The Building and Safety Fund is currently using accumulated reserves to cover current revenue shortfalls
		M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)	No (See note above)

¹ Deleted elements of the Community Services Department's FY 12/13 Strategic Plan were duplicative or not applicable to this functional element of the Community Services Department

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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ENTERPRISE FUNDS (CONTINUED)**

Building and Safety Fund (continued)

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
2.2 Support the retention and expansion of local business.	2.2.1 Look at existing plans, codes, and licensing requirements to assess opportunities to make Washoe County more business friendly	M: Identify Permits Plus replacement system functionality that would support retention and expansion of local businesses T: December 2012	Software Vendor selection underway with all vendor demonstrations completed March 8, 2013. Business Case development, including financing plan and recommendations for the Board's consideration planned for completion by June 30, 2013.
5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.1 Provide timely and efficient response to requests for Building Inspections	M: % of customers receiving inspections within 24 hours of requesting inspection services T: 90%	90%
6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology			
Outcome	Goal	Measure & Target	Status
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Efficient and cost-effective building and safety work processes that are supported by Board approved fees and are funded at levels that align with the Board's BCC policy objectives and direction.	M: Operating revenues are greater than operating expenses, net of depreciation, at the end of the fiscal year. T: Yes (annual measure) M: Reserve levels that are appropriate, stable over time, in alignment with statutory requirements, and provide for the reasonable ability to adapt to changing conditions over time. T: Yes (annual measure)
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 (see items 5.1.1 and 5.3.1 below)	

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

Building and Safety Fund (continued)

2.0 County Strategic Objective: .Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDAWN, WNDD, GOED, NNDA and other regional partners.	2.1.1 Efficient and timely support for and processing of applications and permits related to economic development initiatives	M: Evaluate and implement approaches such as more inclusive pre-application meetings, establishing a single point of contact, and a one-stop regional permitting headquarters to support and facilitate timely and efficient processing of applications and permits related to economic development initiatives T: Implement a minimum of 2 significant procedural changes
2.2 Implement the Washoe County Economic Development Action Plan as approved.	2.2.1 Improve user convenience and efficient service provision by expanding the use of technology in permitting and other business transactions that support economic development."	M: Complete implementation of building permitting elements of new licensing and permitting software T: 75% of implementation completed and major functionality for online permitting and payments operational by June 30, 2014
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Community building code compliance issues that threaten community health and safety are promptly addressed and resolved	M: Number of building code cases that threaten community health and safety resolved within 12 weeks of initial report T: 75%
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Transparent and effective engagement of the Building and Safety Enterprise Fund Advisory Committee in reviewing and making recommendations on Building and Safety financial policy issue	M: Number of regular meetings of the Building and Safety Enterprise Fund Advisory Committee annually T: 4 to 6
5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Employee turn-over due to planned retirements is anticipated, and succession plans, including knowledge retention efforts, are in place to ensure a smooth transition for the organization	M: Working in collaboration with Washoe County Human Resources, develop and begin implementing a Workforce Sustainability Action Plan for the building and safety functions T: Complete Plan by March 31, 2014 and begin implementation in April 2014
5.2 .Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Employees working in the building and safety function of the CSD are informed and involved in CSD initiatives designed to foster and sustain a culture of engagement, respect, professionalism and innovation	M: Number of employees working in the building and safety function that are members of CSD cross functional teams T: 5 M: Percent of building and safety employees who are eligible by their position to participate in the CSD Mid-Managers, Supervisors, and Key Staff group who do participate in the activities of this group T: 90%
5.3 Support departments in completing risk-based service level prioritization.	5.3.1 Risk analysis and risk management methodologies are used in considering possible process improvements and changes in business practices or service levels	M: Number of employees working in the building and safety function who have been trained in risk analysis and risk management concepts and methodologies T: 4

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

Building and Safety Fund (continued)

Output Measures

Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Customers receive services that are accurate, timely and responsive to their needs	# of building plans reviewed per year	1,706	1,800	2,000	2,000
	# of building inspections conducted per year	10,634	12,000	12,750	13,000
Business processes are efficient, cost effective and meet customer needs	% of customers receiving building inspections within 24 hours of requesting inspection services	90%	90%	90%	90%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

**GOLF COURSE FUND
COMMUNITY SERVICES DEPARTMENT**

Fund The Golf Course Fund accounts for golf operations of the two County golf courses – Washoe and Sierra Sage – including the related fixed assets and depreciation.

Description Washoe Golf Course and Sierra Sage Golf Courses are 18-hole regulation length golf courses. Facilities at each include a clubhouse, which includes a golf pro shop, outdoor barbecue area, and a restaurant. A driving range, cart storage and maintenance facility are also located on the courses. Washoe hosts approximately 40,000 rounds and Sierra approximately 25,000 rounds per year. Washoe Golf Course is operated with two contracted vendors providing golf professional services and food and beverage services.

Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Golf Course	\$1,061,238	\$ 1,211,618	\$1,058,095	-13%
Other	29,121	17,292	15,277	-12%
Total Operating Revenue	1,090,359	1,228,910	1,073,372	-13%
Operating Expenses				
Salaries and Wages	275,060	308,187	320,638	4%
Employee Benefits	115,940	115,754	122,681	6%
Services and Supplies	476,927	327,905	470,964	44%
Depreciation	218,651	217,668	217,668	0%
Total Operating Expenses	\$ 1,086,578	\$ 969,514	\$ 1,131,951	17%
Operating Income or (Loss)	3,781	259,396	(58,579)	-123%
Net Nonoperating	26,837	19,500	11,500	-41%
Net Income before Operating Transfers	30,618	278,896	(47,079)	-117%
Net Operating Transfers	-	-	-	0%
Net Income (Loss)	\$ 30,618	\$ 278,896	\$ (47,079)	-117%

Statement of Cash Flows				
Net cash provided (used) by operating activities	\$ 1,791	\$ 477,064	\$ 159,089	-67%
Net cash provided (used) by noncapital financing activities	870	-	-	0%
Net cash provided (used) by capital & related financing activities	3,563	(90,000)	(115,000)	28%
Net cash provided (used) by investing activities	23,237	19,500	11,500	-41%
Net Increase (decrease) in cash and cash equivalents	29,461	406,564	55,589	-86%
Cash and Cash Equivalents at July 1	745,233	866,861	894,995	3%
Cash and Cash Equivalents at June 30	\$ 774,694	\$ 1,273,425	\$ 950,584	-25%

Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Golf Fund	7.21	7.25	8.00	10%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

**WATER RESOURCES FUND
COMMUNITY SERVICES DEPARTMENT**

Mission: The mission of the Department of Community Services – Water Resources is to provide to residents in the unincorporated areas of the County a broad range of municipal-type services including delivering water, wastewater and reclaimed water utility services, managing water rights, and managing, maintaining and rehabilitating the County's utility infrastructure

Description: The newly created Community Services Department was formed to consolidate the existing County departments of Building and Safety, Community Development, Public Works, Regional Parks and Open Space, and Water Resources. During Fiscal Year 2012-2013, this new department will be in transition from existing organizational structures and ways of doing business to approaches that will better emphasize customer service, work process improvement, and sharing resources among departments while complying with financial and administrative requirements that limit the use of restricted fund resources to the purposes for which they were collected.

The following pages describe the Water Resources aspect of the Community Services Department

Statutory Authority: NRS 244-County Governments; NRS 444-Sanitation; NRS 444A-Water Quality Standards; NRS 445A-Water Controls; NRS 533-Adjudication of Vested Water Rights, Appropriation of Public Water; NRS 534-Underground Water & Wells; NRS 540-Planning & Development of Water Resources; NRS 540A-Central Truckee Meadows Remediation District; Washoe County Code Chapter 40 (Water Resources).

Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Charges for Services	30,465,820	29,937,663	31,843,972	6%
Total Operating Revenue	30,465,820	29,937,663	31,843,972	6%
Operating Expenses				
Salaries and Wages	4,346,401	4,376,905	4,171,353	-5%
Employee Benefits	2,213,591	1,867,408	1,842,961	-1%
Services and Supplies	12,460,358	16,482,001	17,167,770	4%
Depreciation	8,704,130	8,494,088	8,517,945	0%
Total Operating Expenses	\$ 27,724,480	\$ 31,220,402	\$ 31,700,029	2%
Operating Income or (Loss)	2,741,340	(1,282,739)	143,943	-111%
Net Nonoperating	(518,719)	(1,256,540)	(1,244,422)	-1%
Net Income before Operating Transfers	2,222,621	(2,539,279)	(1,100,479)	-57%
Capital Contributions	1,921,084	4,979,515	2,859,601	
Net Operating Transfers	-	(1,450,000)	-	0%
Net Income (Loss)	\$ 4,143,705	\$ 990,236	\$ 1,759,122	78%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

Water Resources Fund (continued)

Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Statement of Cash Flows				
Net cash provided (used) by operating activities	\$ 9,199,397	\$ 6,119,755	\$ 7,662,685	25%
Net cash provided (used) by noncapital financing activities	63,853	70,000	70,000	0%
Net cash provided (used) by capital & related financing activities	3,121,111	2,136,018	2,145,547	0%
Net cash provided (used) by investing activities	(7,658,477)	(14,222,320)	(15,226,476)	7%
Transfer out of Fund	-	(1,450,000)	-	
Net Increase (decrease) in cash and cash equivalents	4,725,884	(7,346,547)	(5,348,244)	-27%
Cash and Cash Equivalents at July 1	102,115,959	102,922,599	107,062,552	4%
Cash and Cash Equivalents at June 30	\$ 106,841,843	\$ 95,576,052	\$ 101,714,308	6%
Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Water Resources	79.70	69.23	68.76	-1%

Department FY12/13 Strategic Plan¹

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Water Resources, Central Truckee Meadows Remediation District) are operated in a financially sustainable manner.	M: Operating revenues are greater than operating expenses, net of depreciation, at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)	Yes, except Spanish Springs storm fees
	1.1.2 Maintain access to capital markets on favorable terms and ensure that Water Utility customers will continue to receive quality, cost effective services	M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13	Completed 1 work process improvement effort and have work on Managed Competition Pilot for reprographics underway	

¹ Deleted elements of the Community Services Department's FY 12/13 Strategic Plan were duplicative or not applicable to this functional element of the Community Services Department

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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ENTERPRISE FUNDS (CONTINUED)**

Water Resources Fund (continued)

3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	Status
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13	0 – resources were not available in FY 12/13 to complete this work
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3.0 Strategic Objective: Strong and Sustainable Financial Health			
4.0 Strategic Objective: Provide Excellent Service to Customers			
Outcome	Goal	Measure & Target	Status
4.1 Customers receive services that are accurate, timely and responsive to their needs.	4.1.1 Provide safe, reliable and adequate water service	M: # of violations of federal and state drinking water health and aesthetic standards or regulations T: No violations (continuous measure)	1 monitoring and reporting violation due to a technology failure – no public health related violations
5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.6 Effectively deploy labor resources to maintain water utility infrastructure	M: % of water utility infrastructure preventive maintenance activities that are completed as planned T: 80% by FY 12-13 (cumulative annual measure)	50% of planned maintenance completed due to staffing constraints
6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology			
Outcome	Goal	Measure & Target	Status
6.1 Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100% of water related engineering staff are licensed

Department FY13/14 Strategic Plan

1.0 County Strategic Objective: Sustainability of our financial, social and natural resources		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.1 Maintain a balanced budget that accounts for long-term liabilities.	1.1.1 Revise Sanitary Sewer Utility Ordinance related to Connection Fees	M: Adjust connection fees to account for true cost T: Complete adjustment
	1.1.2 Maintain existing utility infrastructure for long term performance and reliability	M: Develop infrastructure preservation plans T: Annual completion of project list
	1.1.3 Adjust Spanish Springs Stormwater Utility Ordinance related to user fees	M: Adjust user fees to account for true cost T: Complete adjustment
	1.1.4 Maintain Strong Financial Health	M: Comply with all debt covenants and maintain operating revenues in excess of operating expenses. T: Yes (continuous measure)
1.2 Plan and implement funding and risk-based strategies to address identified capital and infrastructure, service level, and workforce needs.	1.2.1 Develop and apply risk assessment and risk management concepts and methods to evaluate and prioritize capital projects for implementation	M: Percent of projects implemented that have been evaluated using the adopted risk assessment and risk management methodology. T: 100%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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ENTERPRISE FUNDS (CONTINUED)**

Water Resources Fund (continued)

Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
1.3 Develop and initiate implementation of a Natural Resource Sustainability Strategy.	1.3.1 Develop low impact development standards and methods and apply them on water capital projects	M: Complete development of standards and methods T: January 31, 2014 M: Percent of water capital projects completed where low impact development standards and methods are applied T: 70%
	1.3.2 Central Truckee Meadows groundwater resources are protected from additional PCE contamination and progress is made on understanding the source and extent of existing PCE contamination so that an efficient and cost effective remediation strategy can be developed and implemented.	M: Potential Source Area investigations provide the information necessary to identify and characterize high mass areas T: 2 high mass areas identified and characterized by June 30, 2013
2.0 County Strategic Objective: Economic development and diversification		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
2.1 Support Regional Economic Development efforts, including those of EDawn, WNDD, GOED, NNDA and other regional partners.	2.1.1 Effectively work with potential new businesses by promptly providing necessary information about availability and quality of water resources in the County's water service area	M: Percent of potential new businesses receiving requested information within 3 working days T: 100%
2.2 Implement the Washoe County Economic Development Action Plan as approved.	2.2.1 Efficient and timely processing of development services applications	M: Percent of development services applications processed within 10 working days T: 70%
3.0 County Strategic Objective: Safe, secure and healthy communities		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
3.1 Increase reported perception of individual and community safety.	3.1.1 Protect the quality of the region's groundwater resources by maintaining an effective well head protection program	M: Percentage of municipal wells inspected annually as identified in program T: 100%
	3.1.2 Provide safe, reliable and adequate water service	M: Number of violations of federal and state drinking water health and aesthetic standards or regulations T: No (0) Violations
	3.1.3 Provide safe, reliable and adequate wastewater service	M: Percent of wastewater collection system problems resolved within 12 hours T: 100%
	3.1.4 Provide safe, reliable and adequate reclaimed water service	M: Compliance with all reclaimed water system operating permit conditions T: 100%
3.5 Improve percentage of citizens rating Washoe County "good to excellent" as a place to live.	3.5.1 Provide high quality, reliable and cost effective water utility service to customers	M: Percent of customers rating Washoe County's water utility services as good to excellent T: -60% (new measure – subject to assessment in planned CSD customer survey)
4.0 County Strategic Objective: Public participation and open, transparent communication		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
4.1 Increase citizen involvement in Washoe County government.	4.1.1 Engage local professionals as reviewers for Request for Qualifications (RFQ) associated with capital projects	M: Local professionals reviewing RFQ's T: Minimum of 1 local professional on each RFQ review team
4.2 Expand methods for connecting with citizens, employees, and volunteers.	4.2.1 Develop semiannual news letter for both internal and external CSD customers focusing on community services	M: Develop semiannual news letter T: Send out 2 news letter with customer billings, place newsletters on CSD website

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
ENTERPRISE FUNDS (CONTINUED)**

Water Resources Fund (continued)

5.0 County Strategic Objective: Valued, engaged employee workforce		
Strategic Goal	FY 13/14 Department Goal	Department Measure & Target
5.1 Develop and begin implementation of a Workforce Sustainability Action Plan for recruitment, retention, succession planning, training, workload prioritization and professional development of employees.	5.1.1 Development of a diverse in-house training program that targets all staff	M: Implementation of in-house training program T: 80% employee participation, expenditure of annual training budget
	5.1.2 Employee turn-over due to planned retirements is anticipated, and succession plans, including knowledge retention efforts, are in place to ensure a smooth transition for the organization	M: Working in collaboration with Washoe County Human Resources, develop and begin implementing a Workforce Sustainability Action Plan for the building and safety functions T: Complete Plan by March 31, 2014 and begin implementation in April 2014
5.2 Foster and sustain a culture of engagement, respect, recognition, professionalism and innovation.	5.2.1 Employees working in Water Resources function of the CSD are informed and involved in CSD initiatives designed to foster and sustain a culture of engagement, respect, respect, professionalism and innovation	M: Number of employees that are members of CSD cross functional teams T: 15 M: Percent of water resources employees who are eligible by their position to participate in the CSD Mid-Managers, Supervisors, and Key Staff group who do participate in the activities of this group T: 90%
5.3 Support departments in completing risk-based service level prioritization.	5.3.1 Risk analysis and risk management methodologies are used in considering possible process improvements and changes in business practices or service levels.	M: Percent of employees working in the Water Resources who have been trained in risk analysis and risk management concepts and methodologies T: 20%

Output Measures

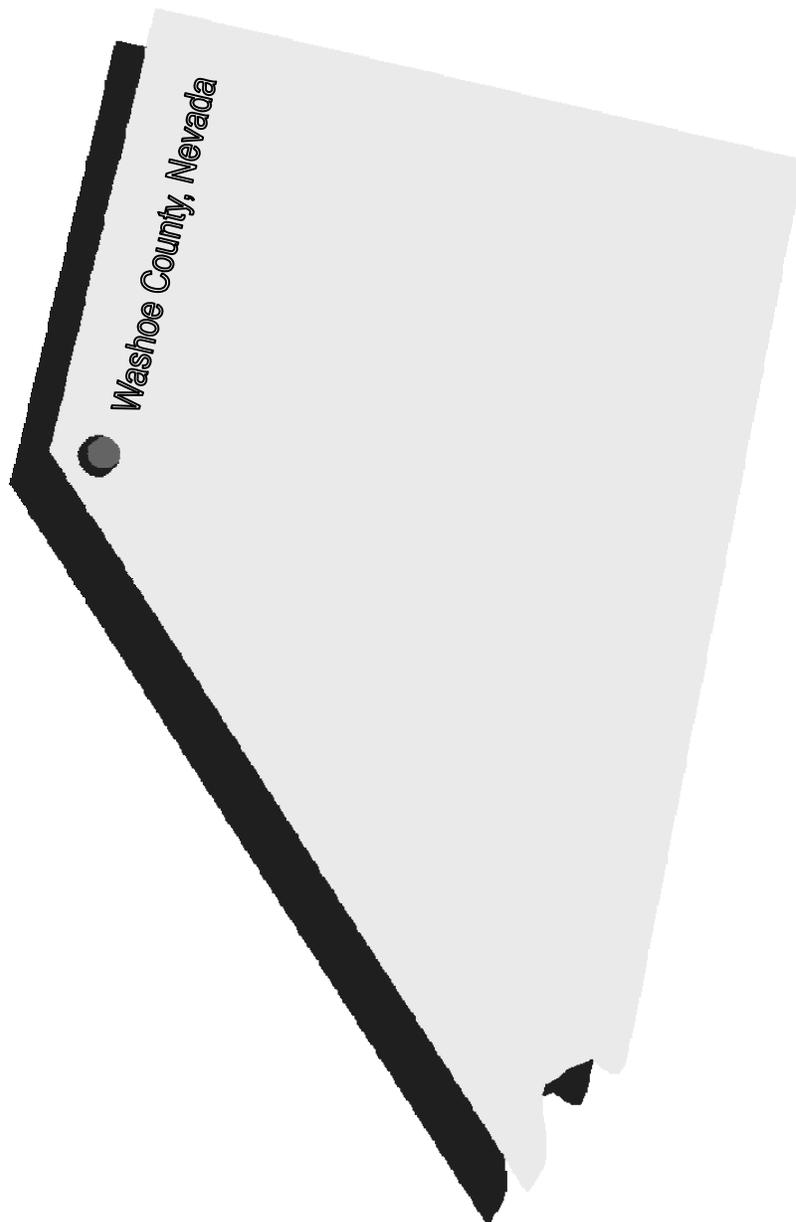
Department Objective	Measure	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate	FY 13-14 Projected
Customers receive services that are accurate, timely and responsive to their needs	Number of violations of federal and state drinking water health and aesthetic regulations	None	None	1 monitoring and reporting violation due to a technology failure – no public health related violations	None

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**Washoe County Annual Budget
2013-2014**

Internal Service Funds



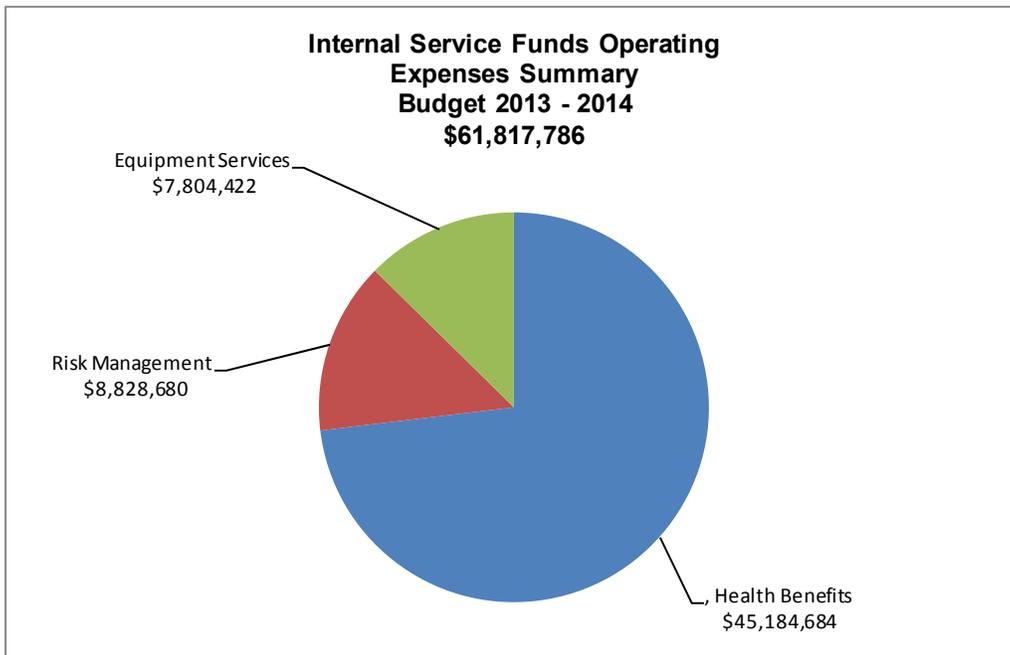
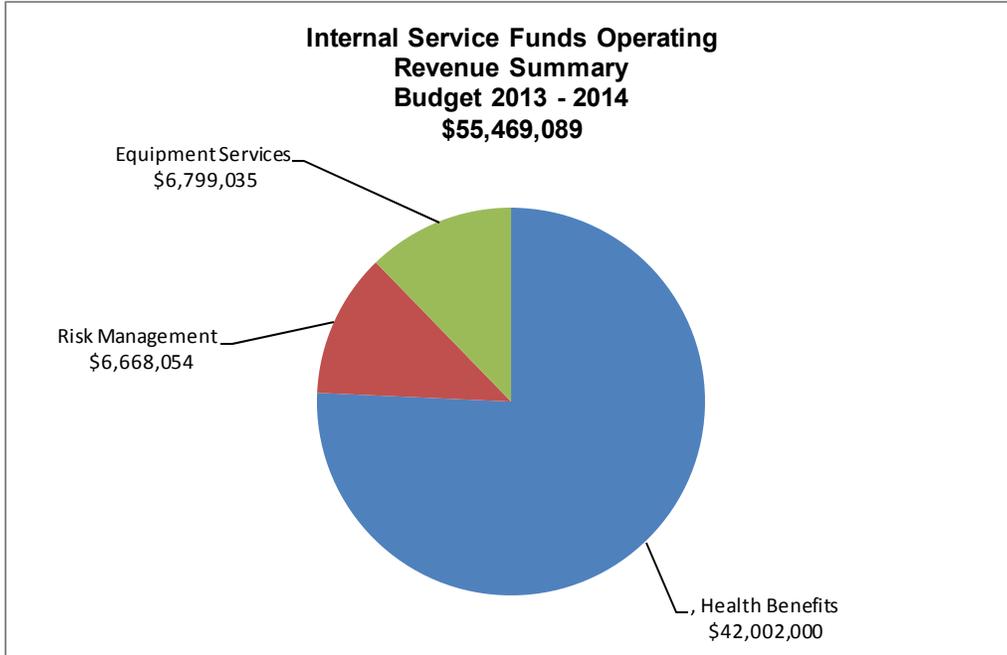
“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTERNAL SERVICE FUNDS**

INTERNAL SERVICE FUNDS SUMMARY

Description The Internal Service Funds account for the financing of goods and services provided by programs or activities on a cost reimbursement basis. The Internal Service Funds include the Health Benefits Fund, the Risk Management Fund and the Equipment Services Fund.

Operating Revenue and Expense Summary – Internal Service Funds



**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTERNAL SERVICE FUNDS (CONTINUED)**

Operating Revenue, Operating Expenses and Net Income – Internal Service Funds

Revenue, Expenses, and Net Income Trend - Internal Service Funds Summary				
Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Charges for Services	\$ 57,986,972	\$ 58,093,534	\$ 55,469,089	-5%
Total Operating Revenue	\$ 57,986,972	\$ 58,093,534	\$ 55,469,089	-5%
Operating Expenses				
Salaries and Wages	\$ 1,643,749	\$ 1,710,731	\$ 1,771,485	4%
Employee Benefits	798,825	733,263	766,598	5%
Services and Supplies	51,020,643	57,567,567	57,859,468	1%
Depreciation	1,849,994	1,890,152	1,420,235	-25%
Total Operating Expenses	\$ 55,313,211	\$ 61,901,713	\$ 61,817,786	0%
Operating Income or (Loss)	\$ 2,673,761	\$ (3,808,179)	\$ (6,348,697)	67%
Net Nonoperating	1,766,884	883,050	968,050	10%
Net Income before Operating Transfers	4,440,645	(2,925,129)	(5,380,647)	84%
Capital Contributions	31,431	-	-	
Net Operating Transfers	(19,326,869)	(300,000)	-	-1
Net Income (Loss)	\$ (14,854,793)	\$ (3,225,129)	\$ (5,380,647)	67%

Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Health Benefits Fund	2.99	3.49	3.49	0%
Risk Management Fund	3.00	3.00	3.00	0%
Equipment Services Fund	19.00	21.20	21.18	0%
Total Internal Service Fund FTEs	24.99	27.69	27.67	0%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTERNAL SERVICE FUNDS (CONTINUED)**

**EQUIPMENT SERVICES FUND
COMMUNITY SERVICES DEPARTMENT**

Mission The mission of the Equipment Services Division (ESD) is to provide safe and reliable vehicles and equipment to County departments to meet their transportation and specialized heavy equipment needs at the lowest life cycle costs.

Description The Equipment Services Division maintains light vehicle and heavy vehicle shops at the Longley Lane Complex in Reno, and has satellite shop facilities in Incline Village and Gerlach, and at the Parr Blvd. Sheriff's Complex. ESD is operated as an internal service fund to track revenues and expenditures for the purchase, maintenance, repair, and replacement of fleet vehicles and specialized heavy equipment. ESD bills user departments for operation and capital replacement of vehicles.

Equipment Services Fund				
Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Charges for Services	\$ 6,724,620	\$ 6,423,677	\$ 6,799,035	6%
Total Operating Revenue	6,724,620	6,423,677	6,799,035	6%
Operating Expenses				
Salaries and Wages	1,192,948	1,226,176	1,267,685	3%
Employee Benefits	624,393	543,138	569,107	5%
Services and Supplies	3,926,204	4,308,374	4,547,395	6%
Depreciation	1,849,994	1,890,152	1,420,235	-25%
Total Operating Expenses	7,593,539	7,967,840	7,804,422	-2%
Operating Income or (Loss)	(868,919)	(1,544,163)	(1,005,387)	-35%
Net Nonoperating	261,415	231,900	231,900	0%
Net Income before Operating Transfers	(607,504)	(1,312,263)	(773,487)	-41%
Capital Contributions	31,431	-	-	
Net Operating Transfers	(745,369)	(300,000)	-	0%
Net Income (Loss)	\$ (1,321,442)	\$ (1,612,263)	\$ (773,487)	-52%
Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Tentative Budget	% Change 12/13-13/14
Equipment Services Fund	19.00	21.20	21.18	0%

Note: See **Community Services Department** in the General Fund for complete listing of Department's Strategic Plan

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTERNAL SERVICE FUNDS (CONTINUED)**

**HEALTH BENEFITS FUND
HUMAN RESOURCES DEPARTMENT**

Mission The mission of the Health Benefits Division is to provide access to comprehensive health care services for Washoe County employees, retirees, and their eligible dependents in an efficient and cost effective manner.

Description The Health Benefits Fund was established pursuant to NRS 287.010 to provide health benefits for County employees, dependents and retirees through a self-funded health plan and contractual health insurance plans. The Fund includes medical, dental, prescription drug, vision and life insurance. Health Benefits is a division of the Human Resources Department.

Statutory Authority: NRS 287 Programs for Public Employees; Consolidated Omnibus Budget Reconciliation Act (COBRA); US Department of Labor; Washoe County Code Chapter 5 – Administration and Personnel.

Health Benefits Fund				
Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Charges for Services	\$ 44,229,613	\$ 44,915,800	\$ 42,002,000	-6%
Total Operating Revenue	\$ 44,229,613	\$ 44,915,800	\$ 42,002,000	-6%
Operating Expenses				
Salaries and Wages	\$ 234,064	\$ 240,816	\$ 243,717	1%
Employee Benefits	95,226	102,352	98,934	-3%
Services and Supplies	40,571,879	44,931,402	44,842,033	0%
Depreciation				
Total Operating Expenses	\$ 40,901,169	\$ 45,274,570	\$ 45,184,684	0%
Operating Income or (Loss)	\$ 3,328,444	\$ (358,770)	\$ (3,182,684)	787%
Net Nonoperating	565,316	320,500	405,500	27%
Net Income before Operating Transfers	3,893,760	(38,270)	(2,777,184)	7157%
Capital Contributions				
Net Operating Transfers	(4,081,500)			
Net Income (Loss)	\$ (187,740)	\$ (38,270)	\$ (2,777,184)	7157%
Full-Time Equivalent Information				
FTE Summary by Fund	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Health Benefits Fund	2.99	3.49	3.49	0%

Note: See **Human Resources Department** in the General Fund for complete listing of Department's Strategic Plan

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
INTERNAL SERVICE FUNDS (CONTINUED)**

**RISK MANAGEMENT FUND
FINANCE DEPARTMENT**

Mission The mission of the Risk Management Division is to protect the County from financial loss due to risks inherent in county operations by taking measures to eliminate or reduce such risks and/or by administering coverage for exposure to liabilities associated with risks.

Description The Risk Management Division self-administers all claims against the County for bodily injury and property damage liability; investigates and settles all claims involving damage to County property; monitors and settles all complaints resulting in litigation against the County; administers the County's self-insured workers' compensation program; provides safety inspections of all County facilities and safety training for employees; and reviews all contracts to insure that the County has been properly indemnified for actions of the contractor that may result in injury. Risk Management is a division of the Finance Department.

Risk Management Fund				
Fund/Division Summary	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Revenue, Expenses, and Net Income				
Revenue				
Charges for Services	\$ 7,032,739	\$ 6,754,057	\$ 6,668,054	-1%
Total Operating Revenue	\$ 7,032,739	\$ 6,754,057	\$ 6,668,054	-1%
Operating Expenses				
Salaries and Wages	\$ 216,737	\$ 243,739	\$ 260,083	7%
Employee Benefits	79,206	87,773	98,557	12%
Services and Supplies	6,522,560	8,327,791	8,470,040	2%
Depreciation				
Total Operating Expenses	\$ 6,818,503	\$ 8,659,303	\$ 8,828,680	2%
Operating Income or (Loss)	\$ 214,236	\$ (1,905,246)	\$ (2,160,626)	13%
Net Nonoperating	940,153	330,650	330,650	0%
Net Income before Operating Transfers	1,154,389	(1,574,596)	(1,829,976)	16%
Capital Contributions				
Net Operating Transfers	(14,500,000)			
Net Income (Loss)	\$ (13,345,611)	\$ (1,574,596)	\$ (1,829,976)	16%
FTE Summary by Fund				
	FY11/12 Actual	FY12/13 Budget	FY13/14 Final Budget	% Change 12/13-13/14
Risk Management Fund	3.00	3.00	3.00	0%

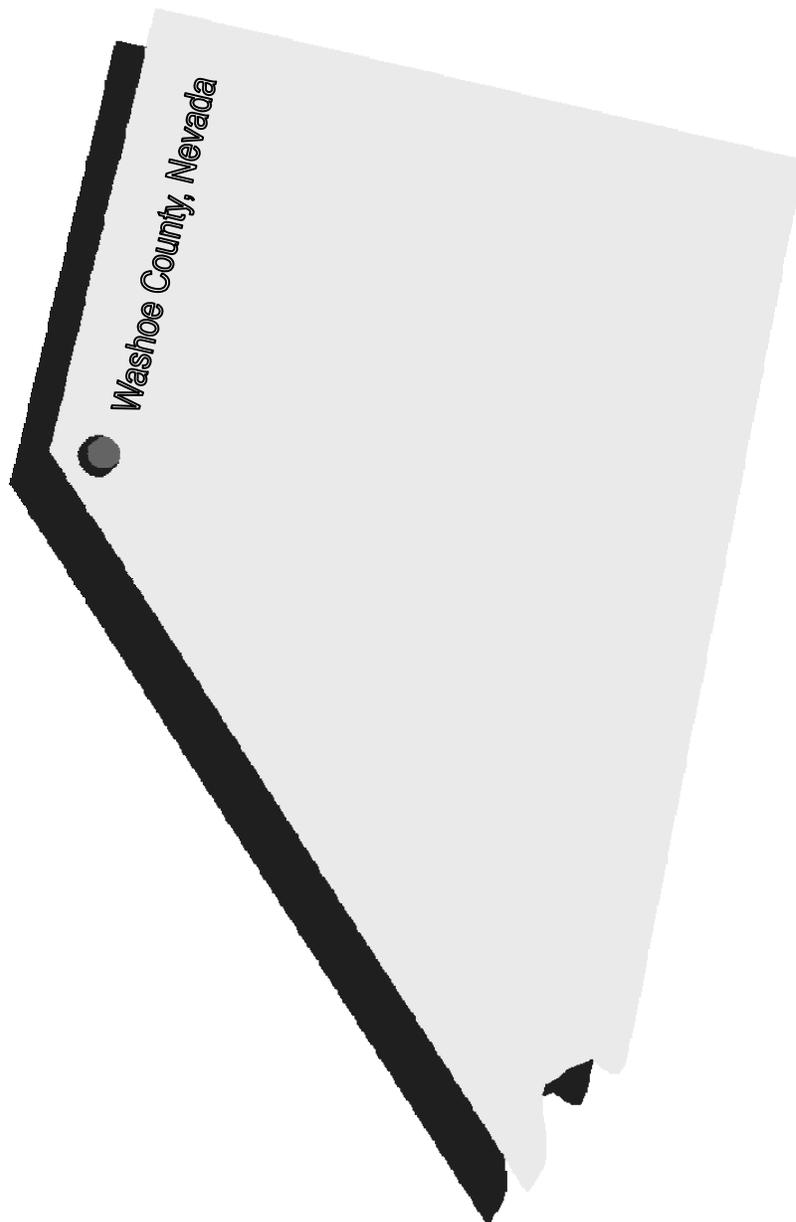
Note: See **Finance Department** in the General Fund for complete listing of Department's Strategic Plan

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**Washoe County Annual Budget
2013-2014**

Capital Project Funds



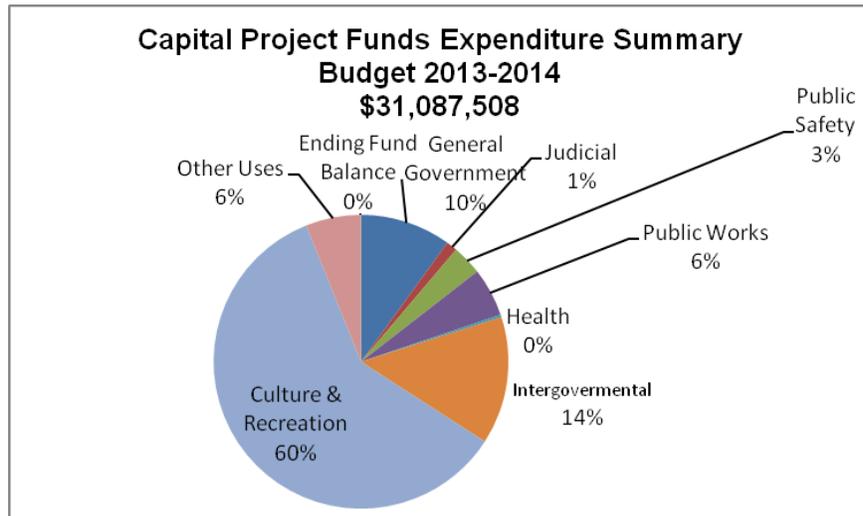
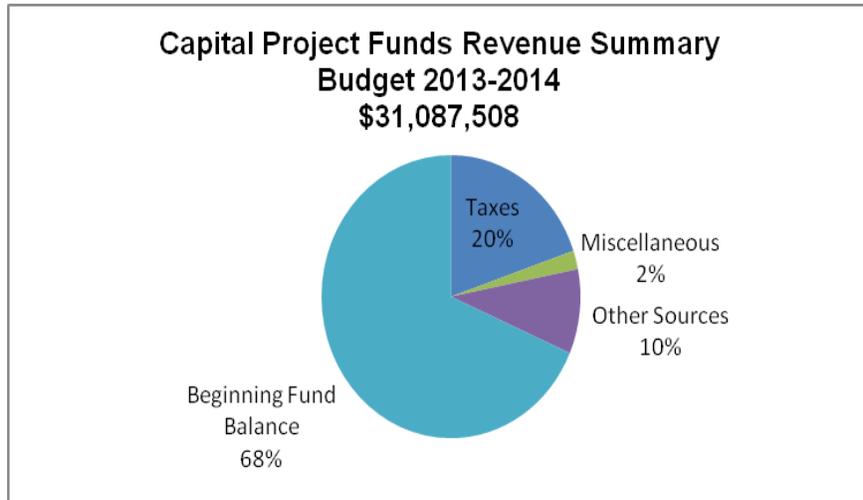
“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

CAPITAL PROJECTS FUNDS

Description The Capital Project Funds account for revenues used for the acquisition or construction of major capital facilities. The Capital Project Funds include the Capital Facilities Tax Fund, Capital Improvement Fund, Parks Capital Projects Fund, and the Infrastructure Fund.

Revenue and Expenditure Summaries – Capital Project Funds



**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL PROJECTS FUNDS (CONTINUED)**

Revenue Summary – Capital Project Funds

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
Taxes	\$ 8,053,862	\$ 6,148,843	\$ 6,134,687	0%
Intergovernmental	6,508,571	-	-	0%
Miscellaneous	1,594,909	1,004,180	664,280	-34%
Other Sources	17,389,617	14,563,908	3,000,000	-79%
Beginning Fund Balance	50,922,514	42,409,143	21,288,541	-50%
Total	\$ 84,469,473	\$ 64,126,074	\$ 31,087,508	-52%

Expenditure Summary – Capital Project Funds

Expenditure Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
General Government	\$ 2,971,403	\$ 10,473,914	\$ 3,109,010	-70%
Judicial	3,701,207	3,093,703	372,000	-88%
Public Safety	2,493,880	17,312,054	1,022,448	-94%
Public Works	7,534,627	2,527,600	1,658,000	-34%
Health	-	-	85,160	0%
Intergovernmental	3,573,172	4,365,675	4,353,626	0%
Culture & Recreation	6,417,552	23,460,128	18,594,264	-21%
Other Uses	8,982,460	2,893,000	1,893,000	-35%
Ending Fund Balance	48,795,172	-	-	0%
Total	\$ 84,469,473	\$ 64,126,074	\$ 31,087,508	-52%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL PROJECTS FUNDS (CONTINUED)**

CAPITAL FACILITIES TAX FUND

Description Established to account for the ad valorem tax revenues generated by the five-cent capital facility property tax levy, principal resources are derived from capital facilities property taxes and investment earnings. Proceeds are restricted for the purchase, renovation and repayment of medium-term financing of capital assets.

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
Taxes	\$ 6,286,070	\$ 6,111,843	\$ 6,097,687	0%
Miscellaneous	264,570	60,000	67,000	12%
Beginning Fund Balance	8,099,619	9,694,993	1,842,557	-81%
Total Sources of Funds	\$ 14,650,259	\$ 15,866,836	\$ 8,007,244	-50%
Expenditure Type				
Expenditure Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
General Government Function	676,343	6,517,458	309,010	-95%
Judicial Function	1,180,926	3,093,703	222,000	-93%
Public Safety Function	-	-	1,022,448	0%
Health	-	-	85,160	0%
Culture and Recreation Function	-	-	125,000	0%
Intergovernmental	3,573,172	4,365,675	4,353,626	0%
Other Uses	-	1,890,000	1,890,000	0%
Ending Fund Balance	9,219,818	-	-	0%
Total Uses of Funds	\$ 14,650,259	\$ 15,866,836	\$ 8,007,244	-50%

CAPITAL IMPROVEMENTS FUND

Description The primary resources are derived from transfers and investment earnings which are applied to various capital projects. Projects in this fund include Technology Infrastructure, Public Works Projects and Erosion Control project at Lake Tahoe

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
Taxes	\$ 1,699,765	\$ -	\$ -	0%
Intergovernmental	3,378,166	-	-	0%
Miscellaneous	469,211	260,000	60,000	-77%
Other Financing Sources	11,592,787	2,135,800	3,000,000	40%
Beginning Fund Balance	14,603,380	4,504,687	1,548,000	-66%
Total Sources of Funds	\$ 31,743,309	\$ 6,900,487	\$ 4,608,000	-33%

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL PROJECTS FUNDS (CONTINUED)**

Capital Improvements Fund (Continued)

Expenditure Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
General Government Function	2,295,060	3,956,456	2,800,000	-29%
Judicial Function	2,520,281	-	150,000	0%
Public Safety Function	1,140,449	84,344	-	-100%
Public Works Function	7,534,627	2,527,600	1,658,000	-34%
Culture and Recreation Function	1,447,585	332,087	-	-100%
Other Financing Uses	4,085,637	-	-	0%
Ending Fund Balance	12,719,670	-	-	0%
Total Uses of Funds	\$31,743,309	\$ 6,900,487	\$ 4,608,000	-33%

INFRASTRUCTURE FUND

Description This fund is the capital project fund for the Truckee River Flood Management Infrastructure Fund. The other financing sources primarily fund the flood capital projects and come from the 0.125% sales tax that are transferred from the Truckee River Flood Management Infrastructure Fund. In March 2011 the Truckee River Flood Management Authority, a joint powers authority, was formed so in fiscal year 2013 all funds were transferred to the Flood Management Authority and this Infrastructure Fund was closed.

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
Miscellaneous	\$ 30,730	\$ 46,400	\$ -	-100%
Other Sources	5,750,000	12,428,108	-	-100%
Beginning Fund Balance	463,524	4,753,202	-	-100%
Total Sources of Funds	\$ 6,244,254	\$ 17,227,710	\$ -	-100%

Expenditure Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
Public Safety Function	\$ 1,353,431	\$ 17,227,710	\$ -	-100%
Other Uses	4,890,823	-	-	0%
Ending Fund Balance	-	-	-	0%
Total Uses of Funds	\$ 6,244,254	\$ 17,227,710	\$ -	-100%

PARKS CAPITAL PROJECTS FUND

Description Principal resources are derived from residential construction taxes and related investment earnings on these funds, which are legally restricted to the improvement, expansion and acquisition of new and existing parks.

Fiscal Year 2013-2014 Budgeted Costs by District and Project Category

District 1	2,684,448
District 2	2,864,495
District 3	288,200
District 4	1,069,265
Special Projects	4,257,765
Bond Projects	<u>7,305,091</u>
Culture & Recreation Function Total	\$ 18,469,264

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL PROJECTS FUNDS (CONTINUED)**

Parks Capital Projects Fund (continued)

Revenue Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
Taxes	\$ 68,027	\$ 37,000	\$ 37,000	0%
Intergovernmental	3,130,405	-	-	0%
Miscellaneous	830,398	637,780	537,280	-16%
Other Sources	46,830	-	-	0%
Beginning Fund Balance	27,755,991	23,456,261	17,897,984	-24%
Total Sources of Funds	\$ 31,831,651	\$ 24,131,041	\$ 18,472,264	-23%

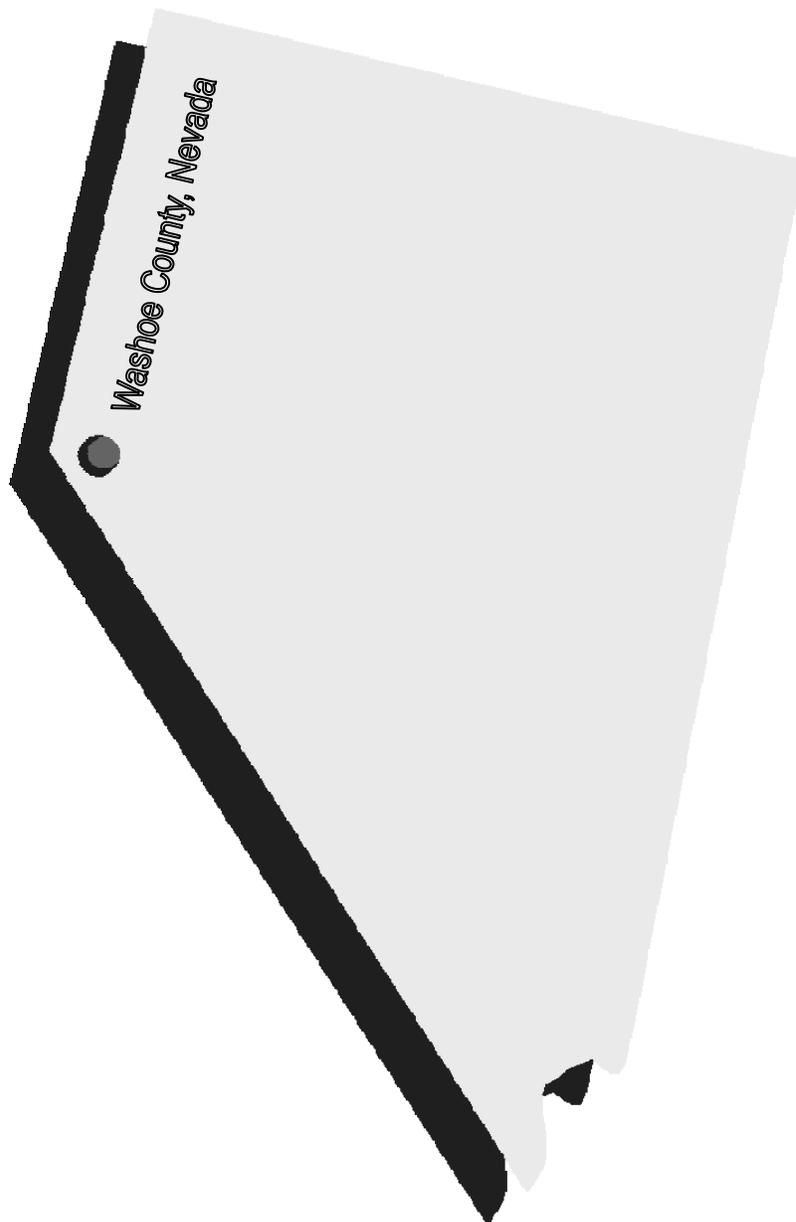
Expenditure Type	FY11/12 Actual	FY12/13 Budget	FY13/14 Budget	% Change 12/13-13/14
Culture and Recreation Function	4,969,967	23,128,041	18,469,264	0%
Other Uses (includes debt fees)	6,000	1,003,000	3,000	0%
Ending Fund Balance	26,855,684	-	-	0%
Total Uses of Funds	\$ 31,831,651	\$ 24,131,041	\$ 18,472,264	-23%

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**Washoe County Annual Budget
2013-2014**

Capital Improvement Program



“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL IMPROVEMENT PROGRAM**

5-YEAR CAPITAL IMPROVEMENTS PLAN

The Capital Improvement Plan (CIP) is a five-year plan for capital improvements and includes a listing of possible project needs. The CIP generally contains capital projects that are \$100,000 or larger for assets that have a life-span of more than 1 year as part of the reporting requirements of the State and under Board of County Commissioner policies.

The entire 5-year plan includes approximately \$172.3 million in capital expenditures, while the planned expenditures for FY 13/14 totals slightly over \$55.7 million. Projects in years 2-5 of the CIP are essentially presented in this document as part of our long-range capital planning process as a way to continue to monitor future capital needs of the County. This document is a planning tool and is also needed to meet the requirements of the State as part of Washoe County's FY 13/14 budget submittal as described in the Nevada Revised Statute 354.5945.

BACKGROUND

Due to fiscal challenges and limited resources, the FY 13/14 CIP is a scaled back plan and therefore, the first year of the CIP is greatly diminished from previous years. For example, the FY 07/08 adopted CIP was approximately \$282.9 million. The current proposed CIP represents a 80% reduction from that time period. Therefore the current proposed projects have a very high priority, or in the case of Parks Capital Fund projects, are projects that have special funding sources like grants or dedicated funding from local or state voter-approved initiatives.

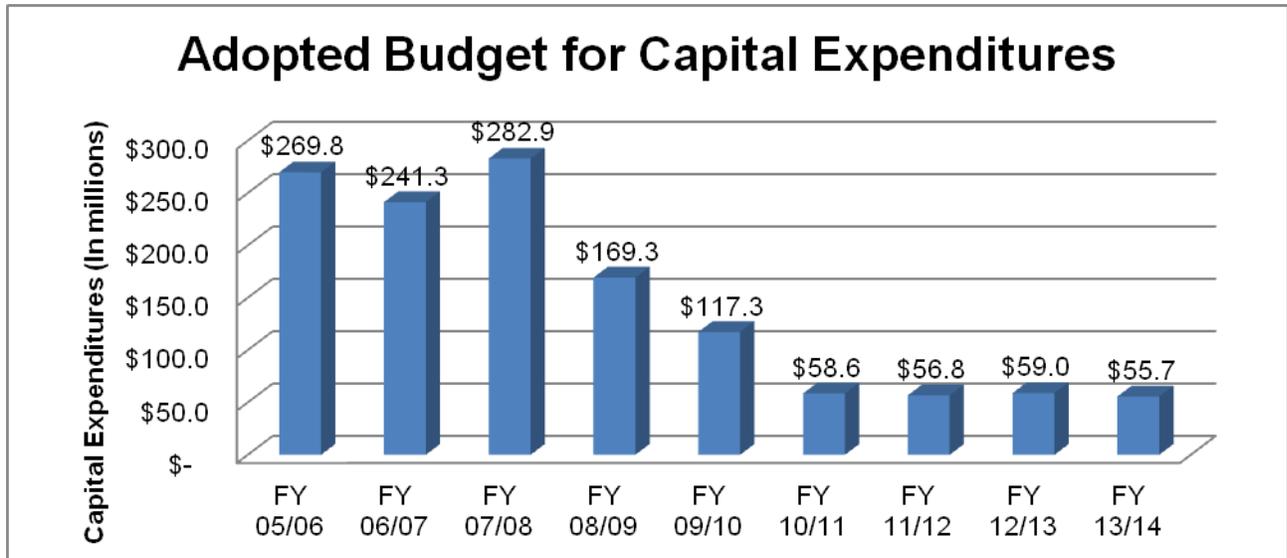
One of the determining factors in deciding which projects to include in the CIP include the ongoing cost (or cost savings) to the operating budget. In the current plan, the known impact to operating after implementation of the first year projects is a reduction in expenditures of approximately \$200,000. This is mainly due to projects such as replacing old heating and air conditioning systems with more efficient models, reducing lease costs by moving into county-owned facilities, and various other energy conservation and preservation projects.

Because of the greatly diminished funding available during the last several years and based on a similar projection for near future, the CIP process has been streamlined somewhat to reflect the simplification of the plan itself. Even though funding levels for capital projects have been reduced in light of the current economic climate, the need for a comprehensive long-term capital financing and infrastructure preservation strategy is critical given the fact that the County has an investment in capital facilities of approximately \$1 billion.

Over the next five years, the CIP plan totals just over \$172.3 million (about \$100 million less than the previous five-year plan) with the primary sources of funding coming from dedicated sources such as Water Resources, Parks Construction, grants, voter initiatives, and possible future debt financing. The chart and information below illustrate the current state of Washoe County's CIP.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL IMPROVEMENT PROGRAM (CONTINUED)**

5-YEAR CAPITAL IMPROVEMENTS PLAN (continued)



For FY 13/14, capital plan funding totals \$55,715,716. However, most of this money represents the continuation of projects from previous years and ongoing projects like infrastructure preservation. Some examples of these include: ongoing major maintenance (to roads, buildings, and utility infrastructure), equipment services purchases and leases, and regular replacement of currently owned technology hardware and software among others. Some of the new projects for FY 13/14 include:

- \$975,000 for technology infrastructure preservation.
- \$625,000 for new files servers and network infrastructure.
- \$1,000,000 for software application upgrades for the County.
- \$922,448 to start the planning and design of a Medical Examiner building.
- \$5,970,000 in new Roads projects for the County.
- \$12,506,024 dedicated for Water and Sewer projects for FY 14
- \$4,519,288 dedicated for Fleet Management and the purchase and replacement of vehicles.

Ongoing capital investment is extremely important for any government, and postponing the upkeep of infrastructure can have a compounding effect on expenditures in future years. Unfortunately, due to the current fiscal climate, the CIP has also been greatly diminished in its capacity to keep up with all requested items in this area and as such only the most critical items are being addressed.

The following tables summarize the capital expenditures by fund, function, and revenue sources followed by a list of all approved projects for the adopted 5-year CIP.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL IMPROVEMENT PROGRAM (CONTINUED)**

5-YEAR CAPITAL IMPROVEMENTS PLAN (continued)

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2014-2018 FUND SUMMARY						
CAPITAL FUNDS SUMMARY	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018	Total 5 Years
Fund						
Capital Improvement Fund	3,760,000	2,650,000	6,700,000	600,000	-	13,710,000
Parks Capital Fund	18,472,264	-	-	-	-	18,472,264
Capital Facilities Tax Fund	8,007,244	21,502,022	6,277,724	6,282,082	6,286,445	48,355,516
Other Funds	8,450,896	5,000,000	5,000,000	4,000,000	4,000,000	26,450,896
Water Resources Enterprise Fund	12,506,024	11,983,000	9,022,900	7,775,000	9,575,000	50,861,924
Equipment Services Fund	4,519,288	2,000,000	2,000,000	2,000,000	3,900,000	14,419,288
Total Funding Sources and Uses	\$ 55,715,716	\$ 43,135,022	\$ 29,000,624	\$ 20,657,082	\$ 23,761,445	\$ 172,269,888

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2014-2018 FUNCTIONAL SUMMARY						
Functional Summary	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018	Total 5 Years
Function						
Culture and Recreation	18,597,264	200,000	200,000	600,000	-	19,597,264
General Government	14,016,924	9,223,370	14,777,724	8,282,082	10,186,445	56,486,544
Health	189,660	-	-	-	-	189,660
Judicial	937,896	-	-	-	-	937,896
Public Safety	2,587,948	16,728,652	-	-	-	19,316,600
Public Works	6,830,000	5,000,000	5,000,000	4,000,000	4,000,000	24,830,000
Utilities	12,506,024	11,983,000	9,022,900	7,775,000	9,575,000	50,861,924
Welfare	50,000	-	-	-	-	50,000
Total	\$ 55,715,716	\$ 43,135,022	\$ 29,000,624	\$ 20,657,082	\$ 23,761,445	\$ 172,269,888

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2014-2018 REVENUE SOURCES SUMMARY						
Revenue Summary	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018	Total 5 Years
Revenue Source						
Ad Valorem	12,045,744	7,890,922	9,567,724	6,742,082	6,116,445	42,362,916
Grants	5,320,396	-	3,250,000	-	-	8,570,396
Fees and Charges	16,780,312	13,983,000	11,022,900	9,775,000	13,475,000	65,036,212
Interest Earnings	664,280	110,000	160,000	140,000	170,000	1,244,280
Gas Taxes	2,970,000	5,000,000	5,000,000	4,000,000	4,000,000	20,970,000
Parks Bonds, Grants, and Taxes	17,934,984	-	-	-	-	17,934,984
Debt Financing	-	16,151,100	-	-	-	16,151,100
Total	\$ 55,715,716	\$ 43,135,022	\$ 29,000,624	\$ 20,657,082	\$ 23,761,445	\$ 172,269,888

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL IMPROVEMENT PROGRAM (CONTINUED)**

5-YEAR CAPITAL IMPROVEMENTS PLAN (continued)

**CONSOLIDATED PROJECT LIST
FISCAL YEAR 2014-2018**

FY 2013/2014 - 2017/2018 Project List	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018	Total 5 Years
Projects						
Capital Improvements Fund Projects						
Major Non-routine Preventative Maintenance	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
Bartley Ranch - Maintenance Garage/Storage Unit	-	200,000	-	-	-	200,000
Parks Facilities Key Replacement Program	-	-	200,000	-	-	200,000
Golden Valley Park - Replace Restroom	-	-	-	300,000	-	300,000
Lemmon Valley Park - Replace Restroom	-	-	-	300,000	-	300,000
Technology Services Infrastructure	975,000	-	-	-	-	975,000
TS Server/Storage Infrastructure	200,000	-	-	-	-	200,000
Network Infrastructure	425,000	-	-	-	-	425,000
Application Infrastructure Replacement	1,000,000	-	-	-	-	1,000,000
Permits Plus Replacement	-	950,000	-	-	-	950,000
VOIP Infrastructure	150,000	-	-	-	-	150,000
Sheriff's Office Data Center	-	1,500,000	-	-	-	1,500,000
Voting Machines	-	-	6,500,000	-	-	6,500,000
DA Justware Software	150,000	-	-	-	-	150,000
Capital Improvements Fund Total	3,760,000	2,650,000	6,700,000	600,000	-	13,710,000
Parks Capital Projects						
Undesignated Expense-District 1A	118,130	-	-	-	-	118,130
Undesignated expense-District 1B	461,350	-	-	-	-	461,350
Undesignated expense-District 1C	2,069,500	-	-	-	-	2,069,500
Undesignated expense-District 1D	35,469	-	-	-	-	35,469
Undesignated expense District 2A	1,313,340	-	-	-	-	1,313,340
Undesignated expense-District 2B	355,300	-	-	-	-	355,300
Undesignated expense-District 2C	1,114,800	-	-	-	-	1,114,800
Undesignated expense-District 2D	81,055	-	-	-	-	81,055
Undesignated expense-District 3B	208,100	-	-	-	-	208,100
Undesignated expense-District 3C	80,100	-	-	-	-	80,100
Undesignated expense District 4A	462,400	-	-	-	-	462,400
Undesignated expense-District 4B	606,865	-	-	-	-	606,865
SQ-1 Recreation/Restoration/Land Projects	1,890,188	-	-	-	-	1,890,188
Bi-State Bike Alignment	53,000	-	-	-	-	53,000
Verdi Pond Liner	58,069	-	-	-	-	58,069
WC-1 Open Space	1,532,000	-	-	-	-	1,532,000
Ballardini Ranch Land / Trailhead	1,000,000	-	-	-	-	1,000,000
Truckee River Bike Path Land	1,275,000	-	-	-	-	1,275,000
Casey-Bowers Davis Land	356,979	-	-	-	-	356,979
WC-1 Trails	527,446	-	-	-	-	527,446
Washoe Bike Path	175,000	-	-	-	-	175,000
Huffaker Hills Trailhead	61,048	-	-	-	-	61,048
Hunter Creek Trailhead	126,500	-	-	-	-	126,500
WC-1 Parks	1,700	-	-	-	-	1,700
Bond Projects Undesignated	251,160	-	-	-	-	251,160
Special Projects Undesignated	57,565	-	-	-	-	57,565
North Valley Recreation Phase IV	4,200,000	-	-	-	-	4,200,000
ARRA Fire Restoration Projects	200	-	-	-	-	200
Parks Capital Total	18,472,264	-	-	-	-	18,472,264

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
CAPITAL IMPROVEMENT PROGRAM (CONTINUED)**

5-YEAR CAPITAL IMPROVEMENTS PLAN (continued)

**CONSOLIDATED PROJECT LIST
FISCAL YEAR 2014-2018**

FY 2013/2014 - 2017/2018 Project List	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018	Total 5 Years
Projects						
Capital Facilities Tax Fund Projects						
Finance Department Co-location	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ 276,000
Medical Examiner Building	922,448	9,190,552	-	-	-	10,113,000
Sheriff Infirmary	-	6,038,100	-	-	-	6,038,100
Senior Services Building Updates Planning Design	125,000	-	-	-	-	125,000
Filing Office Refresh (District Court)	222,000	-	-	-	-	222,000
Immunization and Vital Statistics Remodel	85,160	-	-	-	-	85,160
Medical Examiner Equipment Replacement	100,000	-	-	-	-	100,000
Other Expenditures/Uses Total	6,276,636	6,273,370	6,277,724	6,282,082	6,286,445	31,396,256
Capital Facilities Tax Fund Projects Total	8,007,244	21,502,022	6,277,724	6,282,082	6,286,445	48,355,516
Other Funds Projects						
General Fund Projects	205,500	-	-	-	-	205,500
Health Fund Projects	104,500	-	-	-	-	104,500
Animal Services Fund Projects	150,000	-	-	-	-	150,000
Enhanced 911 Fund Projects	1,200,000	-	-	-	-	1,200,000
Regional Public Safety Training Center Projects	145,000	-	-	-	-	145,000
Regional Communications System Projects	60,000	-	-	-	-	60,000
Roads Fund Projects	5,970,000	5,000,000	5,000,000	4,000,000	4,000,000	23,970,000
Child Protective Services Fund Projects	50,000	-	-	-	-	50,000
Other Restricted Special Revenue Fund Projects	565,896	-	-	-	-	565,896
Other Funds Total	8,450,896	5,000,000	5,000,000	4,000,000	4,000,000	26,450,896
Water Resources Fund Projects						
Water Rehabilitation Projects	2,015,000	5,812,000	1,205,000	1,100,000	100,000	10,232,000
Reclaimed Water Rehabilitation Projects	75,000	-	-	125,000	125,000	325,000
Sewer Rehabilitation Projects	4,415,000	4,550,000	6,542,900	5,375,000	4,225,000	25,107,900
General Water New Construction	200,000	100,000	100,000	100,000	100,000	600,000
South Truckee Meadows Water New Construction	2,800,000	750,000	200,000	750,000	-	4,500,000
Spanish Springs New Water Construction	-	-	-	-	1,750,000	1,750,000
South Truckee Meadows New Sewer Construction	50,000	496,000	650,000	-	800,000	1,996,000
Spanish Springs New Sewer Construction	2,526,024	-	-	-	-	2,526,024
Cold Springs New Sewer Construction	-	-	50,000	50,000	300,000	400,000
Arsenic Remediation New Construction	200,000	-	-	-	1,900,000	2,100,000
Reclamation New Construction	150,000	200,000	200,000	200,000	200,000	950,000
Golden Valley Water Rights / Recharge	75,000	75,000	75,000	75,000	75,000	375,000
Water Resources Fund Projects Total	12,506,024	11,983,000	9,022,900	7,775,000	9,575,000	50,861,924
Equipment Services Fund Projects						
Heavy Equipment Lease/Purchase	2,500,000	-	-	-	1,900,000	4,400,000
Heavy Equipment Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Light Equipment Replacement	1,019,288	1,000,000	1,000,000	1,000,000	1,000,000	5,019,288
Equipment Services Fund Projects Total	4,519,288	2,000,000	2,000,000	2,000,000	3,900,000	14,419,288
Total All Projects	\$ 55,715,716	\$ 43,135,022	\$ 29,000,624	\$ 20,657,082	\$ 23,761,445	\$172,269,888

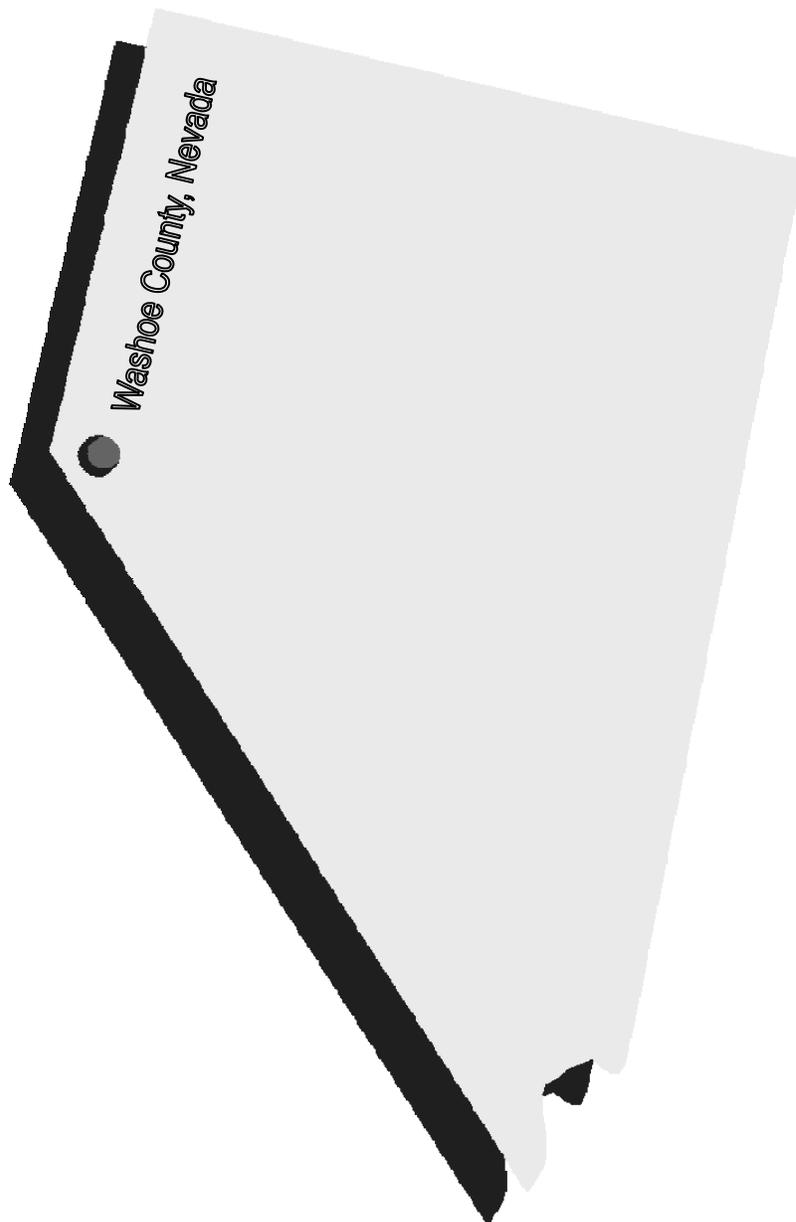
Note: Other Expenditures/Uses include items such as: apportionment payments to other government agencies, minimal amounts remaining from old projects, and transfers to other funds.

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**Washoe County Annual Budget
2013-2014**

Personnel Information



“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SUMMARY OF AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS**

WASHOE COUNTY SUMMARY OF AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (FTE'S)					
Authorized Positions					FTE'S
Department/Program	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Budget
General Fund General Government:					
Assessor's Office	62	59	59	59	59.00
Board of County Commissioners	5	5	5	8	6.30
Clerk's Office	18	15	14	14	13.05
County Manager	17	16	16	16	16.00
Finance Department	31	31	31	29	29.00
Human Resources Department	18	17	17	15	14.95
Community Services Department	5	5	5	5	5.00
Recorder's Officer	24	22	22	22	22.00
Registrar of Voters	6	6	6	6	6.00
Technology Services Department	90	82	82	83	83.00
Treasurer's Office	21	19	19	19	19.00
Total General Government	297	277	276	276	273.30
Total General Fund Judicial Functions:					
Alternate Public Defenders Office	15	14	14	14	14.00
Constable - Incline	3	2	2	2	1.40
District Attorney's Office	172	164	161	163	164.00
District Court	175	170	170	170	164.95
Justice Court - Incline	4	5	6	6	5.50
Justice Court - Reno	50	50	51	53	51.70
Justice Court - Sparks	23	23	25	24	23.41
Justice Court - Wadsworth	3	3	3	3	2.50
Public Defender's Office	57	54	54	55	54.34
Total Judicial Functions	502	485	486	490	481.80
General Fund Public Safety Functions:					
Alternative Sentencing Department	7	7	7	7	5.80
County Manager - Emergency Management	3	2	2	2	2.00
Juvenile Services Department	129	122	121	121	123.11
Medical Examiner/Coroner's Office	16	16	16	17	15.00
Public Administrator's Office	10	10	10	10	10.00
Public Guardian Department	16	18	18	16	15.48
Sheriff's Office	739	689	701	710	721.40
Total Public Safety Functions	920	864	875	883	892.79
General Fund Public Works Functions:					
Community Services	155	73	78	74	70.27
Total Public Works Functions	155	73	78	74	70.27
General Fund Health and Welfare Functions:					
Social Services Department	46	44	44	41	41.28
Total Health and Welfare Functions	46	44	44	41	41.28
General Fund Culture and Recreation Functions:					
Library	136	121	116	116	94.67
Regional Parks & Open Space Department	45	42	42	40	39.24
Total Culture and Recreation Functions	181	163	158	156	133.91
General Fund Grand Total	2,101	1,906	1,917	1,920	1,893.35

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
SUMMARY OF AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

WASHOE COUNTY SUMMARY OF AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (FTE'S)					
Authorized Positions					FTE'S
Department/Program	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Budget
Other funds:					
Regional Animal Services	37	33	33	35	35.00
Building & Safety Department	13	12	12	12	12.29
Child Protective Services	235	231	231	223	214.47
District Health Department	174	170	170	182	149.64
Equipment Services Division	23	21	21	21	21.18
Golf Course Fund	8	7	7	7	8.00
Health Benefits	2	4	4	5	3.49
Library Expansion Fund	23	20	20	17	15.91
May Operations (Other Restricted Fund)	3	3	3	3	4
Regional Public Safety Training Center	5	5	5	5	4.75
Risk Management Division	4	3	3	3	3.00
Roads Fund	-	54	56	57	57.12
Senior Services Department	35	32	32	30	23.31
Truckee River Flood Management	13	15	15	15	14.00
Water Resources - Remediation District	8	8	8	7	7.19
Water Resources Fund	86	81	69	66	68.76
Total	669	699	689	688	642.59
Total All Funds	2,770	2,605	2,606	2,608	2,535.94

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
Alternate Public Defender's Office (#128-0)	Alternate Public Defender	MWX	1	1	1	1			1	1.00
	Deputy PD III	ATT	8	7	7	7			7	7.00
	Investigator II (PD)	WLM	2	2	2	2			2	2.00
	Legal Secretary	WII	1	1	1	1			1	1.00
	Legal Secretary Lead	WJJ	1	1	1	1			1	1.00
	Office Support Specialists	WHH	2	2	2	2			2	2.00
	Totals			15	14	14	14	0	0	14
Alternative Sentencing (#154-0)	Asst. Alt Sentencing Officer	C ENN	4	4	4	3		1	4	3.40
	Chief Alt Sentencing Officer	MQQ	1	1	1	1			1	1.00
	Office Assistant	WEE	1	1	1	0		1	1	0.40
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Totals			7	7	7	5	0	2	7
Assessor's Office (#102-0)	Administrative Asst II	YLL	1	1	1	1			1	1.00
	Appraisal Asst	WGG	4	4	4	3			3	3.00
	Appraiser III	YNN	19	18	18	18			18	18.00
	Chief Deputy Assessor	CUU	1	1	1	1			1	1.00
	Chief Property Appraiser	YRR	1	1	1	1			1	1.00
	Commissioner - Elected	E011	1	1	1	1			1	1.00
	Dept Programmer Analyst	WLL	2	2	2	2			2	2.00
	Dept Systems Supp Analyst	YNN	1	1	1	1			1	1.00
	GIS Specialist	WKK	3	3	3	3			3	3.00
	GIS Mapping Supervisor	YLL	0	0	0	1			1	1.00
	Mapping Supervisor	YLL	1	1	1	0			0	0.00
	Office Asst III	WGG	16	15	15	15			15	15.00
	Office Suppt Specialist	WHH	3	3	3	3			3	3.00
	Personal Property Auditor/Appraiser	WKK	0	0	0	1			1	1.00
	Principal Account Clerk	YJJ	3	3	3	3			3	3.00
	Sr Appraiser	YPP	5	4	4	4			4	4.00
	Sr Dept Programmer Analyst	YNO	1	1	1	1			1	1.00
Totals			62	59	59	59	0	0	59	59.00
Board of County Commissioners (#100-0)	Commissioner - Elected	E010	5	5	5	5			5	5.00
	Public Service Interns	XO12	0	0	0	0		3	3	1.30
	Totals		5	5	5	5	0	3	8	6.30
Clerk's Office (#104-0)	Admin Clerk - County Commission	YKK	1	1	1	1			1	1.00
	Chief Deputy County Clerk	CNN	1	1	1	1			1	1.00
	County Clerk - Elected	E011	1	1	1	1			1	1.00
	Dept Programmer Analyst	WLL	1	1	1	1			1	1.00
	Deputy Clerk	WII	3	3	2	2			2	2.00
	Deputy Commis-Civil Marriages	WEE	1	0	0	0			0	0.00
	Marriage Division-Oprs Manager	YLL	1	1	1	1			1	1.00
	Office Assistant II	WEE	6	4	4	3		1	4	3.05
	Office Support Specialists	WHH	3	3	3	3			3	3.00
Totals			18	15	14	13	0	1	14	13.05
Community Services Building and Safety (#560-0)	Admin Assistant	YKK	0	0	0	0			0	0.02
	Admin Secretary	WJJ	1	1	1	1			1	1.00
	Building and Safety Branch Mgr	YOO	1	1	1	0			0	0.00
	Building Inspector Supervisor	YNN	1	1	1	1			1	1.00
	Building Permit Technician	WHH	3	3	3	3			3	3.00
	County Building Official	MUU	1	1	1	1			1	1.00
	Deputy Building Official	YQQ	1	0	0	0			0	0.00
	Director of Community Services	MZZ	0	0	0	0			0	0.03
	Division Director-Finance&Admin	CTT	0	0	0	0			0	0.06
	Division Director- Plan&Development	CUU	0	0	0	0			0	0.15
	Division Director- Programs&Projects	CTT	0	0	0	0			0	0.03
	Plans Examiner	WLM	5	5	5	6			6	6.00
	Totals			13	12	12	12	0	0	12

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents											
Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count					
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal Position s (c)	FY12/13 Total Position Count (a+b+c)		
Community Services	Account Clerk	WGG	1	1	1	1				1	1.00
Public Works Function	Administrative Assistant	YKK	0	0	0	0				0	0.20
General Fund	Administrative Secretary	WJJ	0	1	1	1				1	1.00
	Administrative Secretary	YKK	3	1	1	1				1	1.00
	APWD Engineering	CDVV	1	1	1	1				1	1.00
	APWD Facilities	CDVV	1	1	1	0				0	0.00
	BuildingSystemControlSpecialist	WMM	2	2	2	2				2	2.00
	Carpenter	WJJ	3	2	2	2				2	2.00
	Carpenter - Supervisor	YLL	1	1	1	1				1	1.00
	Chief of Building Operations	YPP	1	1	1	1				1	1.00
	Civil Engineer II	YNO	2	1	1	1				1	1.00
	Code Enforcement Officer	WKK	2	2	2	2				2	2.00
	County Surveyor/Land Developer	CRR	1	1	1	1				1	1.00
	Custodial Worker	WBB	2	1	1	1				1	1.00
	Dir Community Development	MYI	1	0	0	0				0	0.00
	Director of Community Services	MZZ	0	0	1	1				1	0.15
	Div Dir of Engineering&Projects	CVV	0	0	1	1				1	0.27
	Div Dir of Finance & Admin	CTT	0	0	1	1				1	0.12
	Div Dir Planning & Development	CUU	0	0	1	1				1	0.82
	Div Dir Programs & Projects	CTT	0	0	1	1				1	0.85
	Div Dir Operations	CWW	0	0	1	1				1	0.38
	Engineering Inspector	WLL	1	1	0	0				0	0.00
	Facilities Contract&Srvs Superv.	YLL	1	1	1	1				1	1.00
	Facilities Technician Supervisor	YMM	2	2	2	2				2	2.00
	Facility Technician	WKK	14	13	13	13				13	13.00
	Fiscal Compliance Officer	YNN	2	2	2	2				2	2.00
	Geomatics Specialist	WMM	1	1	1	1				1	1.00
	Geomatics Technician	WKK	2	2	2	2				2	2.00
	Heavy Equipment Operator	WII	16	0	0	0				0	0.00
	Lead Custodial Worker	WFF	1	1	1	1				1	1.00
	Lead Heavy Equipment Operator	WJJ	6	0	0	0				0	0.00
	Licensed Engineer	YQR	3	3	3	3				3	3.00
	Maintenance Worker I	WCC	2	0	0	0				0	0.00
	Maintenance Worker II	WFF	11	0	0	0				0	0.00
	Medium Equipment Operator	WGG	20	0	0	0				0	0.00
	Office Assistant I	WDD	2	1	1	1				1	1.00
	Office Assistant II	WEE	3	2	2	1	1			2	1.48
	Office Support Specialist	WHH	5	4	4	4				4	4.00
	Painter	WII	3	2	2	2				2	2.00
	Painter - Supervisor	YKK	1	1	1	1				1	1.00
	Park Planner	WNN	2	2	2	2				2	2.00
	Planner	WNN	5	4	4	4				4	4.00
	Planning Manager	YRR	2	2	2	1				1	1.00
	Planning Technician	WHH	1	1	1	1				1	1.00
	Plans/Permits/Appcln/aide	WGG	1	1	1	1				1	1.00
	Program Assistant	YKK	1	0	0	0				0	0.00
	Project Manager	YQR	2	1	1	1				1	1.00
	Property Prog&Fiscal Compl Mgr	YQQ	1	1	1	1				1	1.00
	Public Works Director	MYI	1	0	0	0				0	0.00
	Project Coordinators - CSD	YNN	2	2	2	2				2	2.00
	Road Equip Training Coordinator	WLL	1	0	0	0				0	0.00
	Roads Superintendent	CSS	1	0	0	0				0	0.00
	Roads Supervisor	YLL	5	0	0	0				0	0.00
	Senior Duplicating Equip Op.	WHH	1	0	0	0				0	0.00
	Senior Planner	YOO	5	5	5	4				4	4.00
	Sign Fabricator	WFF	3	0	0	0				0	0.00
	Sign Shop Supervisor	YJJ	1	0	0	0				0	0.00
	Sr Licensed Engineer	YRS	2	2	2	1				1	1.00
	Surveying Technician	WJJ	1	0	0	0				0	0.00
	Totals		155	73	78	73	1	0	74	70.27	

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
Community Svcs.	Duplicating Equipment Operator II	WGG	3	2	2	2			2	2.00
Reprographics	Office Assistant II	WEE	0	1	1	1			1	1.00
General Gov.	Office Support Specialist	WHH	1	1	1	1			1	1.00
General Fund	Repograph/Mail Services Sup	YLL	1	1	1	1			1	1.00
	Totals		5	5	5	5	0	0	5	5.00
Community Svcs.	Auto Body Repairer	WII	1	1	1	1			1	1.00
Equipment	Auto Mechanic	WJJ	4	3	3	2			2	2.00
Services	Automotive Mechanic Lead	YKK	0	0	0	1			1	1.00
Fund	Administrative Assistant	YKK	0	0	0	0			0	0.02
(#669-0)	Director of Community Services	MZZ	0	0	0	0			0	0.05
	Div Dir of Finance & Admin	CTT	0	0	0	0			0	0.02
	Div Dir Programs & Projects	CTT	0	0	0	0			0	0.01
	Div Dir Operations	CWW	0	0	0	0			0	0.08
	Equip Parts Inventory Control Sup	YII	1	1	1	1			1	1.00
	Equipment Parts Specialist	WGG	1	1	1	1			1	1.00
	Equipment Svcs Superintendent	YRR	1	1	1	1			1	1.00
	Equipment Svcs Supv.	YMM	2	2	2	2			2	2.00
	Equipment Svcs Worker II	WFF	3	3	3	3			3	3.00
	Heavy Diesel Equip Mechanic	WKK	8	6	6	6			6	6.00
	Heavy Diesel Equip Mechanic- Sup	YLL	1	1	1	1			1	1.00
	Lube Truck Driver	WFF	0	1	1	1			1	1.00
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Totals		23	21	21	21	0	0	21	21.18
Community Svcs.	Administrative Assistant I	YKK	0	0	0	0			0	0.30
Roads Fund	Director of Community Services	MZZ	0	0	0	0			0	0.20
(#216-0)	Div Dir of Engineering&Capital Proj	CVV	0	0	0	0			0	0.15
FY 11 reported above in Public Works-General Fund	Div Dir of Finance & Admin	CTT	0	0	0	0			0	0.12
	Div Dir Operations	CWW	0	0	0	0			0	0.30
	Div Dir Programs & Projects	CTT	0	0	0	0			0	0.05
	Engineering Inspector	WLL	0	0	1	1			1	1.00
	Heavy Equipment Operator	WII	0	12	12	10			10	10.00
	Lead Heavy Equipment Operator	WJJ	0	5	5	4			4	4.00
	Maintenance Worker II	WFF	0	10	10	10			10	10.00
	Medium Equipment Operator	WGG	0	18	18	18		1	19	18.00
	Office Support Specialist	WHH	0	1	1	1			1	1.00
	Roads Superintendent	CRR	0	1	1	1			1	1.00
	Roads Supervisor	YLL	0	4	4	4			4	4.00
	Safety/Training/EOC	WKK	0	0	0	1			1	1.00
	Sign Fabricator	WFF	0	2	2	2			2	2.00
	Sign Shop Supervisor	YJJ	0	1	1	1			1	1.00
	Snow Plow Operator	WII	0	0	0	0		2	2	2.00
	Sr Licensed Engineer	YRS	0	0	1	1			1	1.00
	Totals		0	54	56	54	0	3	57	57.12

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)	FY12/13 Total Position Count (a+b+c)	
Community Services	Account Clerk	WGG	1	1	1	0			0	0.00
	Asst Director Regional Parks	CDTT	1	1	1	0			0	0.00
	Culture and Recreation	MWW	1	0	0	0			0	0.00
	District Park Manager	YOO	2	2	2	2			2	2.00
	Regional Parks & Open Space (#140-0)	WII	1	1	1	1			1	1.00
	Horticulture Assistant	WII	1	1	1	1			1	0.77
	Horticulturist	YNN	1	1	1	1			1	0.55
	Inmate Work Program Leader	WGG	2	2	2	2			2	2.00
	Irrigation Specialist	WGG	2	2	2	2			2	2.00
	Maint Worker II	WFF	13	12	12	10	1		11	10.75
	Medium Equipment Operator	WGG	0	0	0	1			1	1.00
	Park Ranger I	WII	0	4	4	3	1		4	3.90
	Park Ranger II	WKK	7	6	6	5	1		6	5.83
	Parks Coordinator	WII	4	0	0	0			0	0.00
	Parks Maintenance Supervisor	YLL	2	2	2	2			2	2.00
	Parks Operation Superintendent	YRR	2	1	1	1			1	1.00
	Planning Manager	YRR	1	0	0	0			0	0.00
	Playground Safety Spec	WHH	1	0	0	0			0	0.00
	Public Information Officer	YLL	1	0	0	0			0	0.00
	Rangemaster	WJJ	1	1	1	1			1	1.00
	Seasonal Workers	003-S007	0	5	5	0		4	4	4.44
	Volunteer Coordinator	WII	1	0	0	1			1	1.00
	Totals		45	42	42	33	3	4	40	39.24
Community Svcs. Regional Parks (May operations)	Curator	YLL	1	1	1	1			1	1.00
	Seasonal Positions	003-S006	2	2	2	0		2	2	3.48
	Totals		3	3	3	1	0	2	3	4.48
	Administrative Assistant I	YKK	0	0	0	0		0	0	0.01
Community Svcs. Regional Parks - Golf Course	Account Clerk II	WHH	1	0	0	0			0	0.00
	Director of Community Services	MZZ	0	0	0	0			0	0.02
Fund (#520-0)	Div Dir of Engineering&Capital Proj	CWV	0	0	0	0			0	0.01
	Div Dir of Finance & Admin	CTT	0	0	0	0			0	0.01
	Div Dir Programs & Projects	CTT	0	0	0	0			0	0.01
	Div Dir Operations	CWW	0	0	0	0			0	0.04
	Golf Maintenance Supervisor	YLL	1	1	1	1			1	1.00
	Grounds Equip Mechanic	WII	1	1	1	1			1	1.00
	Horticulture Assistant	WII	1	1	1	1			1	0.23
	Horticulturist	YNN	1	1	1	1			1	0.45
	Maintenance Worker II	WFF	1	1	1	1			1	1.00
	Seasonal Park Aide (Maint, Ranger)	SOO5	1	1	1	0		1	1	3.22
	Sr Grounds Maintenance Worker	YJJ	1	1	1	1			1	1.00
	Totals		8	7	7	6	0	1	7	8.00
Community Svcs. Water Resources	Account Clerk	WGG	4	4	3	3			3	3.00
	Account Clerk II	WHH	1	1	1	1			1	1.00
	Accountant II	YNN	2	2	2	2			2	2.00
	Administrative Assistant I	YKK	0	0	1	1			1	0.35
	Admin Secretary	WJJ	2	1	1	1			1	1.00
	Admin Secretary Supv	YKK	1	2	0	0			0	0.00
	Business Analyst	YNN	1	0	0	0			0	0.00
	Department Programmer Analyst	WLL	1	1	1	1			1	1.00
	Department Sys Support Anlyst	YNN	1	1	1	1			1	1.00
	Director of Community Services	MZZ	0	0	0	0			0	0.50
	Div Dir of Engineering&Capital Proj	CWV	0	0	0	0			0	0.55
	Div Dir of Finance & Admin	CTT	0	0	0	0			0	0.65

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)	FY12/13 Total Position Count (a+b+c)	
	Div Dir Planning & Development	CUU	0	0	0	0			0	0.03
	Div Dir Programs & Projects	CTT	0	0	0	0			0	0.05
	Div Dir Operations	CWW	0	0	0	0			0	0.20
	Director Water Resources	MYJ	1	1	1	0			0	0.00
	Engineering Technician	WHH	1	1	1	2			2	2.00
	Environmental Engineer II	YNO	2	1	0	0			0	0.00
	Finance & Customer Svcs Mgr	CDTT	1	1	1	0			0	0.00
	GIS Specialist	WKK	3	2	1	1			1	1.00
	Laborer	WAA	2	2	1	0		1	1	1.00
	Licensed Engineer	YQR	5	4	3	3			3	3.00
	Office Assistant I	WDD	1	1	1	1			1	1.00
	Office Assistant III	WGG	3	3	2	2			2	2.00
	Office Support Specialist	WHH	2	2	2	2			2	2.00
	Principal Account Clerk	YJJ	1	1	1	1			1	1.00
	Public Information Officer	YLL	1	1	0	0			0	0.00
	Public Service Intern	XO12	1	1	1	0		1	1	2.43
	Sewer Systems Worker II	WII	5	4	4	4			4	4.00
	Senior Accountant	YPP	1	1	1	1			1	1.00
	Sr. Environmental Engineer	YOP	1	1	1	1			1	1.00
	Sr. Financial Analyst	YPP	1	1	1	1			1	1.00
	Sr. Hydrogeologist	YPQ	3	3	2	2			2	2.00
	Sr. Licensed Engineer	YRS	4	4	4	4			4	4.00
	Sr. Utility Worker	WJJ	2	2	2	2			2	2.00
	Supervisor Utility Worker	YKK	2	2	2	2			2	2.00
	Technology Systems Developer II	YNO	1	1	1	1			1	1.00
	Utility Div Engineer Mgr	CTT	1	1	1	0			0	0.00
	Utility Operations Manager	YQR	0	1	1	0			0	0.00
	Utility Operations Supervisor	YNN	1	1	0	0			0	0.00
	Utility System Control Specialist	WMM	1	1	1	1			1	1.00
	Utility Worker II	WII	12	11	9	9			9	9.00
	Wastewater Collections Syst Sup	WKK	1	1	1	1			1	1.00
	Water & Sewer Project Inspector	WLL	4	3	3	3			3	3.00
	Water & Sewer Proj Inspector Super	YNN	0	1	1	1			1	1.00
	Water Meter Tech II	WHH	3	3	3	3			3	3.00
	Water Mgmt Planner	YNN	1	1	1	1			1	1.00
	Water Resource Program Manager	YQR	1	1	1	1			1	1.00
	Water Rights Manager	YPP	1	1	1	1			1	1.00
	Water Rights Technician	WJJ	1	1	1	1			1	1.00
	Water Treatment Plant Operator	WNN	2	2	2	2			2	2.00
	Totals		86	81	69	64	0	2	66	68.76
Community Svcs.	Administrative Assistant I	YKK	0	0	0	0			0	0.10
Remediation	Environmental Engineer II	YNO	1	1	1	1			1	1.00
District (#266-0)	Hydrogeologist II	YNN	1	1	1	1			1	1.00
	Director of Community Services	MZZ	0	0	0	0			0	0.05
	Div Dir of Engineering&Capital Proj	CVW	0	0	0	0			0	0.02
	Div Dir of Finance & Admin	CTT	0	0	0	0			0	0.02
	Public Service Intern	XO12	1	1	1	0			0	0.00
	Sr. Hydrogeologist	YPQ	2	2	2	2			2	2.00
	Technology Systems Developer II	YNO	1	1	1	1			1	1.00
	Water Management Planner	YNN	1	1	1	1			1	1.00
	Water Resource Program Manager	YQR	1	1	1	1			1	1.00
	Totals		8	8	8	7	0	0	7	7.19
Constable - Incline	Constable	E0000	1	1	1	1			1	1.00
	Justice Support Specialist	J106	1	1	1			1	1	0.40
	Office Support Specialist	WHH	1	0	0				0	0.00
	Totals		3	2	2	1	0	1	2	1.40

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
County	Administrative Assistant I	YKK	1	0	0	1			1	1.00
Manager (#101-0)	Administrative Assistant II	YLL	0	1	1	2			2	2.00
	Administrative Secretary	WJJ	1	1	1	1			1	1.00
	Assistant County Manager	M100	2	2	2	1			1	1.00
	Assistant to County Manager	CNN	1	0	0	0			0	0.00
	Community Outreach Coordinator	YNN	2	1	1	1			1	1.00
	Community Relations Manager	CRR	0	0	0	1			1	1.00
	Community Support Administrator	YPP	1	1	1	0			0	0.00
	County Manager	M105	1	1	1	1			1	1.00
	Director of Community Relations	CDSS	1	0	0	0			0	0.00
	Director, Management Services	CSS	1	1	1	1			1	1.00
	E-Gov Information Officer	YNN	1	1	1	1			1	1.00
	Emergency Mgt. Administrator (PS)	CQQ	1	1	1	1			1	1.00
	Fire Services Coordinator	CRR	1	1	1	0			0	0.00
	Grants Coordinator (PS)	WLL	1	1	1	1			1	1.00
	Grants Administrator	YPP	0	0	0	1			1	1.00
	HR Analyst Trainee (Fire Svcs)	CKK	0	2	2	0			0	0.00
	Internal Audit Manager	CRR	0	0	0	1			1	1.00
	Internal Auditor	CNN	1	1	1	0			0	0.00
	Marketing Coordinator	YLL	1	0	0	0			0	0.00
	Office Support Specialist	WHH	2	2	2	1			1	1.00
	Organizational Development	CSS	0	1	1	1			1	1.00
	Program Assistant (General Gvmt)	YKK	0	0	0	2			2	2.00
	Program Assistant (Public Safety)	YKK	1	0	0	0			0	0.00
	Totals		20	18	18	18	0	0	18	18.00
District Attorney's	Administrative Assistant II	YLL	2	2	2	2			2	2.00
Office (#106-0)	Assistant Manager/Family Support	YOO	1	1	1	1			1	1.00
	Chief Investigator (DA)	CIESS	1	1	1	1			1	1.00
	DA Investigator II (ER)	IENO	9	9	9	9			9	9.00
	DA Investigator III (ER)	EPQ	2	2	2	2			2	2.00
	Dept Computer Specialist	WKL	1	1	1	1			1	1.00
	Dept Support Analyst	YOO	1	1	1	1			1	1.00
	Deputy DA III	ATT	29	29	29	30			30	29.00
	Deputy DA IV	AJU	7	7	7	7			7	7.00
	Deputy DA V	CAWW	2	2	2	2			2	2.00
	Deputy DA III (Civil)	CATT	15	14	14	14			14	14.00
	Deputy DA IV (Civil)	CAUU	2	2	2	2			2	2.00
	Deputy DA III Grant	CATT	1	1	1	1			1	1.00
	District Attorney	E013	1	1	1	1			1	1.00
	Family Support Program Mgr.	YQQ	1	1	1	1			1	1.00
	Family Support Specialist	WII	21	21	21	21			21	21.00
	Family Support Supervisor	YKK	4	4	4	4			4	4.00
	Fiscal Compliance Officer	YNN	1	1	1	1			1	1.00
	Law Office Manager	CRR	1	1	1	1			1	1.00
	Legal Secretary	WII	26	23	23	24			24	23.00
	Legal Secretary Lead	WJJ	3	3	2	3			3	3.00
	Legal Secretary Supervisor	YKK	5	5	6	5			5	5.00
	Office Assistant II	WEE	25	25	22	22			22	25.00
	Office Support Specialist	WHH	3	2	2	2			2	2.00
	Program Assistant	YKK	1	0	0	0			0	0.00
	Sr. Dept Programmer Analyst	YNO	1	0	0	0			0	0.00
	Victim Witness Advocate	WII	5	4	4	4			4	4.00
	Video Program Coordinator	WJJ	1	1	1	1			1	1.00
	Totals		172	164	161	163	0	0	163	164.00

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents											
Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count					
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)	FY12/13 Total Position Count (a+b+c)		
District Court (#120-0)	Accounting Technician	K443	1	0	0	0				0	0.00
	Administrative Assistant	K406	1	1	1	1				1	1.00
	Administrative Secretary II	K408	5	2	2	2				2	2.00
	Assistant Clerk of the Court	K462	1	1	1	1				1	1.00
	Asst District Court Administrator	K462	1	1	1	1				1	1.00
	Case Manager	K424	3	3	3	3				3	3.00
	Court Clerk II	K410	42	1	1	1				1	1.00
	Court Fiscal Services Administrator	K466	1	1	1	1				1	1.00
	Court HR Administrator	K466	1	1	1	1				1	1.00
	Court IT & Facilities Administrator	K451	1	1	1	1				1	1.00
	Court IT Business Syst Analyst II	K449	1	1	1	1				1	1.00
	Court IT Systems Administrator	K452	1	1	1	1				1	1.00
	Court IT Technology Tech II	K407	0	1	1	1				1	1.00
	Court Interpreter	K436	3	3	3	0	3			3	1.46
	Court Master	K446	9	9	9	5	4			9	5.76
	Court Tech Network Engineer II	K420	1	1	1	1				1	1.00
	Court Tech Sr Network Engineer	K453	1	1	1	1				1	1.00
	Deputy Clerk I	K403	2	0	0	0				0	0.00
	Deputy Clerk II	K407	23	0	0	0				0	0.00
	Deputy Clerk III	K409	4	0	0	0				0	0.00
	Director, Pre-Trial Services	K465	1	1	1	1				1	1.00
	Discovery/ARB Commissioner	K446	1	1	1	1				1	1.00
	District Court Administrator	K464	1	1	1	1				1	1.00
	District Court Clerk II	K410	0	40	40	40				40	40.00
	District Court Deputy Clerk I	K403	0	1	1	1				1	1.00
	District Court Deputy Clerk II	K407	0	22	22	21	1			22	21.53
	District Court Deputy Clerk III	K409	0	4	4	4				4	4.00
	Family Services Program Manager	K461	1	1	1	1				1	1.00
	Fiscal Services Clerk	K443	0	2	2	2				2	2.00
	Human Services Support Spec I	K437	1	1	1	0		1		1	1.10
	Integrated Case Services Mgr	K447	1	1	1	1				1	1.00
	Judges Admin Assistant	K444	15	15	15	15				15	15.00
	Jury Commissioner	K441	1	1	1	1				1	1.00
	Law Clerk	K438	15	15	15	15				15	15.00
	Law Librarian II	K449	0	1	1	1				1	1.00
	Law Librarian/Self Help Center Mgr	K462	1	1	1	1				1	1.00
	Law Library Assistant II	K437	0	1	1	1				1	1.00
	Law Library Assistant III	K417	0	3	3	3				3	3.00
	Pre Trial Services Officer I	K415	1	1	1	0		1		1	1.10
	Pre Trial Services Officer II	K443	20	18	18	18				18	18.00
	Pre Trial Services Officer III	K444	3	3	3	3				3	3.00
	Probate Commissioner	K446	1	1	1	1				1	1.00
	Records Clerk (District Court)	K401	2	2	2	2				2	2.00
	Specialty Court Program Manager	K461	1	1	1	1				1	1.00
	Sr. Law Library Assistant	K418	0	1	1	1				1	1.00
	Supervising Clerk III	K444	2	0	0	0				0	0.00
	Unit Manager	K444	0	2	2	2				2	2.00
	Totals		170	170	170	160	8	2		170	164.95

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
District Health	Account Clerk	WGG	1	1	1	1			1	1.00
Dept (#202-0)	Account Clerk II	WHH	1	0	0	0			0	0.00
	Administrative Assistant I	YKK	2	2	2	2			2	2.00
	Administrative Assistant II	YLL	1	0	0	0			0	0.00
	Administrative Health Svcs Officer	CTT	1	1	1	1			1	1.00
	Administrative Secretary	WJJ	2	3	3	3			3	3.00
	Advanced Practitioner of Nursing	NQQ	3	3	3		3	1	4	2.21
	Air Quality Specialist II	YNN	7	8	8	8			8	8.00
	Air Quality Supervisor	YQQ	2	2	2	2			2	2.00
	Community Health Aide	WEE	8	8	8	5	1	4	10	6.00
	Community Health Nutritionist	YNN	2	2	2	2			2	2.00
	Department Computer Applic Spec	WJJ	2	2	2	2			2	2.00
	Development Officer	YNN	1	0	0				0	0.00
	Disease Intervention Specialist	NNO	4	4	4	4			4	4.00
	District Health Officer	M0004	1	1	1	1			1	1.00
	Division Director-Air Quality	CTT	1	1	1	1			1	1.00
	Division Director-CCHS	CVV	1	1	1	1			1	1.00
	Div Director-Environmental Svcs	CVV	1	1	1	1			1	1.00
	Emergency Medical Svcs Coord	YNN	1	1	1	1			1	1.00
	Environmental Engineer II	YNO	3	3	3	2			2	2.00
	Environmental Health Specialist	YNN	22	22	22	20		2	22	20.75
	Environmental Supervisor	YQQ	3	3	3	3			3	3.00
	Epi Center Director	CWZ	1	1	1	1			1	1.00
	Epidemiologist	YOO	2	3	3	2		1	3	2.05
	Fiscal Compliance Officer	YNN	2	2	2	2			2	2.00
	Hazardous Materials Specialist	YNN	1	0	0				0	0.00
	Health Educator II	YMM	4	4	4	2	1	1	4	2.72
	Human Svcs Support Specialist II	WHH	3	4	4	4			4	4.00
	Licensed Engineer	YQR	2	2	2			1	1	0.00
	Licensed Practical Nurse	NJJ	1	1	1	1			1	1.00
	Office Assistant II	WEE	19	20	20	16	2		18	17.15
	Office Assistant III	WGG	1	1	1	1			1	1.00
	Office Support Specialist	WHH	6	4	4	4			4	4.00
	Plans/Permits/Application Aide	WGG	4	4	4	4			4	4.00
	Program Coordinator	YLL	3	3	3	3			3	3.00
	Public Health Em Response Coord	YOO	2	2	2	3			3	3.00
	Public Health Investigator	WLL	2	3	3	2		1	3	2.05
	Public Health Nurse II	NNO	16	16	16	9	4	1	14	13.15
	Public Health Nurse Supervisor	OQQ	3	3	3	3			3	3.00
	Public Health Preparedness Mgr	YQQ	1	1	1	1			1	1.00
	Public Health Program Manager	YOO	1	0	0				0	0.00
	Public Information Officer	YLL	3	2	2	1			1	1.00
	Public Service Intern	XO12	4	4	4			7	7	2.26
	Registered Nurse I	NKK	3	3	3		1	15	16	1.30
	Senior Air Quality Specialist	YOO	3	3	3	3			3	3.00
	Senior Environmental Health	YOO	7	6	6	6			6	6.00
	Senior Epidemiologist	YPP	2	1	1	1			1	1.00
	Senior Licensed Engineer	YRS	1	1	1	1			1	1.00
	Statistician	YNN	1	1	1	1			1	1.00
	Storekeeper	WEE	1	1	1	1			1	1.00
	Vector-borne Disease Specialist	YNN	3	3	3	2			2	2.00
	Vector Control Coordinator	YQQ	1	1	1	1			1	1.00
	WIC Program Manager	YOO	1	1	1	1			1	1.00
	Totals		174	170	170	136	12	34	182	149.64

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)	FY12/13 Total Position Count (a+b+c)	
Finance (#103-0)	Account Clerk II	WHH	6	5	5	3			3	3.00
	Accountant II	YNN	4	4	4	4			4	4.00
	Accounting Manager	YQQ	0	0	0	2			2	2.00
	Admin Secretary Supervisor	YKK	1	1	1	1			1	1.00
	Admin. Secretary	WJJ	1	1	1	1			1	1.00
	Assistant Buyer	WKK	1	1	1	0			0	0.00
	Assistant Comptroller	CTT	0	0	0	0			0	0.00
	Assistant Finance Director	MVW				1			1	1.00
	Budget Manager	MVV	1	1	1	0			0	0.00
	Buyer	YLL	3	4	4	2			2	2.00
	Chief Deputy Comptroller	CTT	1	1	1				0	0.00
	Collections Supervisor	YKK	1	1	1	1			1	1.00
	Collections Analyst	WII	2	2	2	2			2	2.00
	County Comptroller	MVV	1	1	1	0			0	0.00
	Director of Finance	MZZ	1	1	1	1			1	1.00
	Payroll Supervisor	YLL	1	1	1	1			1	1.00
	Payroll Technician	WHH	1	1	1	2			2	2.00
	Principal Account Clerk	YJJ	1	1	1	1			1	1.00
	Principal Fiscal Analyst	CRR				1			1	1.00
	Purchasing & Contracts Manager	CSS	1	1	1	1			1	1.00
Senior Accountant	YPP	1	1	1	2			2	2.00	
Senior Fiscal Analyst	CPP	3	3	3	3			3	3.00	
	Totals		31	31	31	29	0	0	29	29.00
Finance-Risk Mgt (#619-0)	Administrative Secretary	WJJ	1	1	1	0			0	0.00
	Claims Analyst	YNN				1			1	1.00
	Risk Manager	MTT	1	0	0	0			0	0.00
	Risk Management Analyst	YNN	1	1	1	1			1	1.00
	Senior Risk Management Analyst	CNN	1	1	1	1			1	1.00
	Totals		4	3	3	3	0	0	3	3.00
Human Resources (#109-0)	Administrative Assistant II	CLL	1	1	1	1			1	1.00
	Director of Human Res/Labor Rel	MXX	1	1	1	1			1	1.00
	Human Resource Admin Manager	CDTT	1	1	1	1			1	1.00
	Human Resource Analyst II	CNN	5	5	5	6			6	6.00
	Human Resource Specialist I	WHH	1	1	1	0			0	0.00
	Human Resource Specialist II	WJJ	3	3	3	2		1	3	2.20
	Human Resource Specialist III	YKK	1	1	1	1			1	1.00
	Labor Relations Manager	MUU	1	1	1	0			0	0.00
	Learning & Performance Specialist	CQQ	1	1	1	0			0	0.00
	Office Support Specialist	WHH	1	1	1	1			1	1.50
	Sr HR Analyst	CPP	1	0	0	0			0	0.25
Workforce Development Manager	CRR	1	1	1	1			1	1.00	
	Totals		18	17	17	14	0	1	15	14.95
Human Resources Health Benefits Fund (#618-0)	Benefits Analyst	CNN	1	1	1	1			1	1.00
	Benefits Specialist	WKK	1	1	1	1			1	1.00
	Office Support Specialist	WHH	0	1	1	1		1	2	0.74
	Benefits Manager	CRR	0	1	1	1			1	0.75
	Totals		2	4	4	4	0	1	5	3.49

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents											
Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count					
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)	FY12/13 Total Position Count (a+b+c)		
Justice Court Incline (#125-1)	Bailiff Supervisor (Incline)	J160	0	1	1	1				1	1.00
	Deputy Clerk II	J110	1	0	0					0	0.00
	Interpreter Clerk	J135	1	1	1		1			1	0.80
	Judge	E205	1	1	1	1				1	1.00
	Justice Support Specialist	J106	0	1	2		1	1		2	1.70
	Supervising Clerk I	J150	1	1	1	1				1	1.00
	Totals		4	5	6	3	2	1		6	5.50
Justice Court Reno (#125-3)	Account Clerk II-JC	J120	1	1	1	1				1	1.00
	Accounting Supervisor	J170	1	1	1	1				1	1.00
	Asst. Court Administrator	J180	1	1	1	1				1	1.00
	Bailiff	J155	6	6	6	5	2			7	5.80
	Bailiff - Supervisor	J160	1	1	1	1				1	1.00
	Court Clerk I	J130	7	7	7	7				7	7.00
	Court Clerk II	J157	3	3	3	3				3	3.00
	Court Clerk III	J175	1	1	1	1				1	1.00
	Court Reporter	J13	1	1	1	1				1	1.00
	Court Tech Bus Syst Analyst II	J	1	1	1	1				1	1.00
	Deputy Clerk I	J100	1	1	1	1				1	1.00
	Deputy Clerk II	J110	11	11	11	12				12	12.00
	Deputy Clerk III	J120	2	2	2	2				2	2.00
	Interpreter/Clerk	J135	1	1	1	1				1	1.00
	Judge Reno/Sparks	E200	5	5	6	6				6	6.00
	Judge's Secretary	J155	1	2	2	2				2	2.00
	Justice Court Administrator	J1	1	1	1	1				1	1.00
	Justice Court Records Clerk	J105	2	1	1	0		1		1	0.90
	Snr. Judge's Secretary	J170	1	1	1	1				1	1.00
	Supervising Clerk III	J178	2	2	2	2				2	2.00
	Totals		50	50	51	50	2	1		53	51.70
Justice Court Sparks (#125-4)	Account Clerk II	J120	1	1	0	0				0	0.00
	Accounting Supervisor	J178	0	0	1	1				1	1.00
	Assistant Court Administrator	J180	0	0	1	1				1	1.00
	Bailiff (Sparks)	J155	2	2	3	2				2	2.00
	Bailiff - Supervisor	J160	1	1	1	1				1	1.00
	Court Clerk I	J130	3	3	4	4				4	4.00
	Court Control Officer	J135	0	0	1	1				1	1.00
	Deputy Clerk II	J110	7	7	6	6				6	6.00
	Deputy Clerk III	J120	0	0	1	1				1	1.00
	Interpreter Clerk	J135	1	1	1	1				1	1.00
	Judge Reno/Sparks	E200	2	2	2	2				2	2.00
	Judge's Secretary	J155	1	1	0	0				0	0.00
	Justice Court Administrator	J185	1	1	1	1				1	1.00
	Reserve Judge	J150	1	1	1	0	1			1	0.41
	Sr Judges Secretary	J170	0	0	1	1				1	1.00
	Supervising Clerk II	J175	1	1	0	0				0	0.00
	Supervising Clerk III	J178	2	2	1	1				1	1.00
	Totals		23	23	25	23	1	0		24	23.41
Justice Court Wadsworth (#125-7)	Court Clerk II	J157	1	1	1	1				1	1.00
	Deputy Clerk I	J100	1	1	1			1		1	0.50
	Judge	E210	1	1	1	1				1	1.00
	Totals		3	3	3	2	0	1		3	2.50

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
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AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
Juvenile Services	Account Clerk II	PHH	1	1	1	1			1	1.00
(#127-0)	Admin Legal Secretary-Juv Services	PLL	1	1	1	1			1	1.00
	Admin Secretary	PJJ	2	2	1	1			1	1.00
	Advanced Practitioner of Nursing	PNQQ	1	1	1	0		1	1	1.20
	Competency Develop Coordinator	PLL	1	1	1	1			1	1.00
	Cook	PHH	3	3	3	2		1	3	4.00
	Department Program Analyst	PLL	1	1	1	1			1	1.00
	Director - Juvenile Services	PYY	1	1	1	1			1	1.00
	Division Director Juv Services	PVV	2	2	2	2			2	2.00
	Food Manager	PLL	1	1	1	1			1	1.00
	Juvenile Services Support Specialist	PHH	1	1	1	1			1	1.00
	Juvenile Probation Officer II	PKK	11	11	11	11			11	11.00
	Legal Secretary	PII	6	5	5	2	3		5	3.35
	Legal Secretary Supervisor	PKK	1	1	1	1			1	1.00
	Maintenance Worker Juv Services	PCC	1	1	1	1			1	1.00
	Mental Health Counselor II	YPP	1	1	1	1			1	1.00
	Office Assistant II	PEE	2	2	2	2			2	2.00
	Outreach Specialist I	PKK			1	0		1	1	2.00
	Outreach Specialist II	PLL	9	9	9	10			10	10.00
	Outreach Specialist II Grant	PKK	2	2	2	0			0	0.00
	Program Assistant	PKK			1	1			1	1.00
	Program Coordinator	PLL	1	1	1	1			1	1.00
	Program Manager (ER)	PER	3	4	3	3			3	3.00
	Program Manager (RR)	PRR	2	1	1	1		1	2	3.00
	Psychologist/Administrator	PTU	1	1	1	1			1	1.00
	Registered Nurse I	PNKK	1	1	1	1			1	1.00
	Shift Supervisor	PNN	3	3	3	3			3	3.00
	Sr. Field Supervisor	PJJ	1	1	1	1			1	1.00
Sr Juvenile Probation Officer	PPP	17	15	15	15			15	15.00	
Sr. Youth Advisor	PLL	7	7	7	7			7	7.00	
Victim Svcs. Coordinator	PII	1	1	1	1			1	1.00	
Work Program Field Supervisor	PII	3	3	3	1	1	1	3	3.56	
Youth Advisor (On Call)	PJJ	1	1	1	0		1	1	1.00	
Youth Advisor I	PJJ	1	1	1	0		1	1	1.00	
Youth Advisor II	PKK	39	35	34	34			34	34.00	
Totals			129	122	121	110	4	7	121	123.11
Law Library(#123)	Law Librarian II	LNN	2	0	0				0	0.00
under District Crt	Law Library Asst.II	LGG	1	0	0				0	0.00
as of FY 12	Law Library Asst III	LHH	1	0	0				0	0.00
	Sr Law Library Asst	LJJ	1	0	0				0	0.00
Totals			5	0	0	0	0	0	0	0.00

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
Library	Admin Secretary	WJJ	1	1	1	1			1	1.00
General Fund	Admin Secretary Supv	YKK	1	1	1	1			1	1.00
(#130-0)	Associate Library Director	CRR	1	0	0	0			0	0.00
	Dept Computer Applic Specialist	WJJ	4	3	3	3			3	3.00
	Development Officer	YNN	1	1	1	1			1	1.00
	Internet Servcies Librarian	YNN	0	1	1	1			1	1.00
	Librarian I	YKK	10	10	9	9			9	9.00
	Librarian II	YNN	10	7	6	6			6	6.00
	Librarian III	YOO	6	5	5	5			5	5.00
	Librarian Aide	WAA	28	25	23	0	23		23	8.91
	Library Asst II	WGG	51	46	47	34	13		47	39.76
	Library Asst III	WHH	13	11	10	10			10	10.00
	Library Director	MVV	1	1	1	1			1	1.00
	Marketing Coordinator	YLL	1	0	0	0			0	0.00
	Office Assistant II	WEE	4	4	2	2			2	2.00
	Program Assistant	YKK	1	1	0	0			0	0.00
	Program Coordinator	YLL	1	1	1	1			1	1.00
	Sr Library Asst	YJJ	1	1	1	1			1	1.00
	Sr. Public Services Librarian	YQQ	0	1	1	1			1	1.00
	Storekeeper	WEE	0	0	2	2			2	2.00
	System/Access Svc Librn	YOO	1	1	1	1			1	1.00
	Totals		136	121	116	80	36	0	116	94.67
Library	Librarian I	YKK	3	3	3	2			2	2.00
Expansion Fund	Librarian II	YNN	2	1	1	1			1	1.00
(#204-0)	Librarian III	YOO	1	1	1	1			1	1.00
	Library Aide	WAA	2	2	2	0	2		2	0.91
	Library Asst II	WGG	10	9	9	7			7	7.00
	Library Asst III	WHH	3	2	2	2			2	2.00
	Office Support Specialist	WHH	2	2	2	2			2	2.00
	Totals		23	20	20	15	2	0	17	15.91
Medical Examiner	Admin. Assistant II	YLL	1	1	1	1			1	1.00
(#153-0)	Assistant Medical Examiner	C0001	1	1	1	1			1	1.00
	Deputy Coroner (Investigator)	WMM	2	1	1	0		1	1	0.50
	Deputy Coroner (Technologist)	WMM	7	0	0	0		1	1	0.25
	Forensic Medical Transcriber	WHH	1	2	2	1		1	2	1.25
	Medical Examiner	M0003	1	1	1	1			1	1.00
	Medicolegal Death Invest Superv	YPP	2	2	2	2			2	2.00
	Medicolegal Death Investigator/Tech	WMM	0	8	8	8			8	8.00
	Office Support Specialist	WHH	1	0	0	0			0	0.00
	Totals		16	16	16	14	0	3	17	15.00
Public	Account Clerk II	WHH	1	1	1	1			1	1.00
Administrator	Admin Secretary Supervisor	YKK	1	1	1	1			1	1.00
(#159-0)	Office Support Specialist	WHH	3	3	3	3			3	3.00
	Probate Estate Case Mgr	YOO	1	1	1	1			1	1.00
	Public Admin Estate Invst	WKK	3	3	3	3			3	3.00
	Public Administrator	E011	1	1	1	1			1	1.00
	Totals		10	10	10	10	0	0	10	10.00
Public Defender's	Admin. Assistant II	YLL	1	1	1	1			1	1.00
Office (#124-0)	Chief Investigator (PD)	YPP	1	1	1	1			1	1.00
	Deputy PD III	ATT	26	26	26	26			26	26.00
	Deputy PD IV	AUU	6	6	6	6			6	6.00
	Family Court Investigative Spec	WLL	2	2	2	2			2	2.00
	Investigator II (PD)	WLM	4	4	4	4			4	4.00
	Legal Secretary	WII	9	7	7	7		1	8	7.34
	Legal Secretary Supervisor	YKK	1	1	1	1			1	1.00
	Mitigation Specialist	WLM	1	1	1	1			1	1.00
	Office Assistant II	WEE	1	1	1	1			1	1.00
	Office Support Specialists	WHH	4	3	3	3			3	3.00
	Public Defender - Appointed	MYZ	1	1	1	1			1	1.00
	Totals		57	54	54	54	0	1	55	54.34

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents											
Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count					
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)	FY12/13 Total Position Count (a+b+c)		
Public Guardian (#157-0)	Account Clerk	WGG	1	2	2	1			1	1.00	
	Account Clerk II	WHH	1	1	1	1			1	1.00	
	Guardian Case Manager	WLL	8	8	8	8			8	8.00	
	Legal Secretary	WII	0	1	1	0	1		1	0.48	
	Office Assistant II	WEE	1	1	1	1			1	1.00	
	Office Support Specialist	WHH	1	1	1	1			1	1.00	
	Public Guardian	MSS	1	1	1	1			1	1.00	
	Registered Nurse I	NKK	1	1	1	1			1	1.00	
	Supervising Guardian Case Mgr	YOO	2	2	2	1			1	1.00	
Totals			16	18	18	15	1	0	16	15.48	
Recorder's Office (#111-0)	Administrative Asst I	YKK	1	1	1	1			1	1.00	
	Chief Deputy Recorder	CNN	1	1	1	1			1	1.00	
	County Recorder - Elected	E011	1	1	1	1			1	1.00	
	Deputy County Recorder 1	WGG	12	10	10	10			10	10.00	
	Property Transfer Compl Recorder	WII	1	1	1	1			1	1.00	
	Recording Supervisor	YKK	3	3	3	3			3	3.00	
	Senior Deputy Recorder	WHH	5	5	5	5			5	5.00	
Totals			24	22	22	22	0	0	22	22.00	
Registrar of Voters (#112-0)	Administrative Assistant I	YKK	1	1	1	1			1	1.00	
	Office Assistant II	WEE	1	1	0	0			0	0.00	
	Office Support Specialist	WHH	3	3	4	4			4	4.00	
	Registrar of Voters - Appointed	MVV	1	1	1	1			1	1.00	
Totals			6	6	6	6	0	0	6	6.00	
Senior Services (#225-0)	Administrative Assistant II	YLL	1	1	1	1			1	1.00	
	Administrative Secretary	WJJ	1	0	0	0			0	0.00	
	Attorney - Senior Law Project	ATT	3	1	1	0			0	0.00	
	Community Health Aide	WEE	6	6	6	5		3	8	5.51	
	Director - Senior Services	MJU	1	1	1	1			1	1.00	
	Eligibility Certification Specialist II	WHH	1	1	1	1			1	1.00	
	Equipment Services Worker II	WFF	1	1	1	0			0	0.00	
	Human Services Support Spec I	WGG	1	1	1	1			1	1.00	
	Legal Secretary	WII	2	2	2	0			0	0.00	
	Legal Secretary Lead	WJJ	1	1	1	0			0	0.00	
	Licensed Practical Nurse	NJJ	1	1	1	1			1	1.00	
	Mental Health Counselor Sup	YQQ	1	0	0	0			0	0.00	
	Office Assistant II	WEE	2	3	3	1	3		4	2.83	
	Office Support Specialist	WHH	2	2	2	3			3	3.00	
	Paralegal - Senior Law Project	WKK	3	3	3	0			0	0.00	
	Public Health Nurse II	NOO	1	0	0	0			0	0.00	
	Public Health Nurse Supervisor	OQQ	1	1	1	1			1	1.00	
	Registered Nurse I	NKK	2	2	2	0	1	3	4	0.97	
	Social Services Supervisor	YPP	0	1	1	1			1	1.00	
	Social Worker III	YNN	4	4	4	4			4	4.00	
	Totals			35	32	32	20	4	6	30	23.31
	Sheriff's Office (#150-0)	Account Clerk II	WHH	4	4	4	4			4	4.00
		Admin Assistant II	YLL	2	2	2	2			2	2.00
Admin Secretary		WJJ	2	2	3	3			3	3.00	
Admin Secretary Supervisor		WKK	3	3	3	3			3	3.00	
Admin Services Manager		YPP	1	1	1	1			1	1.00	
Air Craft Mechanic		WKK	2	2	2	1		1	2	3.00	
Asst Food Manager		YJJ	1	1	1	1			1	1.00	
Business Analyst		YNN	0	1	0	0			0	0.00	
Captain		B015	6	5	5	5			5	5.00	
Chief Deputy Sheriff		CD340	3	3	3	3			3	3.00	
Chief Records Clerk		YII	3	2	2	2			2	2.00	
Chief Toxicologist		YRU	1	0	0	0			0	0.00	

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
	Communications Specialist	WJJ	15	21	21	27			27	27.00
	Courthouse Security Officer	WEE	19	0	0	0			0	0.00
	Courthouse Security Officer- Sprvrs	YHH	1	0	0	0			0	0.00
	Crime Analyst/GIS Specialist II	YOO	1	1	1	1			1	1.00
	Crime Lab Director	CTV	1	1	1	1			1	1.00
	Criminalist II	YNP	14	14	15	15			15	15.00
	Department Computer Appl Spec	WJJ	0	0	1	1			1	1.00
	Department Computer Specialist	WKL	2	2	2	2			2	2.00
	Deputy Sheriff	D001	359	349	345	345		1	346	348.40
	Memo: 15 Deputy Sheriff Recruits authorized but not Funded	C075	15	0	15	15			15	15.00
	Detention Operations Manager	YPP	1	1	1	1			1	1.00
	Detention Programs Coordinator	YMM	1	1	1	1			1	1.00
	Detention Services Mgr	YOO	1	1	1	1			1	1.00
	Evidence & Property Control Clerk	WHH	2	2	2	2			2	2.00
	Food Manager	YLL	1	1	1	1			1	1.00
	Forensic Technician II	WJJ	4	4	4	4			4	4.00
	Grants Coordinator	WLL	1	1	1	1			1	1.00
	Inmate Class/Inmate Assist Spec	WJJ	6	6	6	6			6	6.00
	Inmate Property/Services Supervisor	YJJ	0	0	1	1			1	1.00
	Inmate Storekeeper	WFF	2	2	2	2			2	2.00
	Inmate Work Program Leader	WGG	9	9	8	8		1	9	10.00
	Inmate Work Program Supervisor	YJJ	1	1	1	1			1	1.00
	Investigative Assistant	WII	7	4	3	2		1	3	4.00
	Investigative Assistant Supervisor	YKK	1	1	1	1			1	1.00
	Jail Cook	WHH	8	8	8	8			8	8.00
	Latent Fingerprint Examiner	WLL	1	1	1	1			1	1.00
	Lead Communication Specialist	WKK	1	1	1	0			0	0.00
	Lieutenant	B010	14	13	13	13			13	13.00
	Management Analyst	YNN	0	0	0	1			1	1.00
	NNCTC Infrastructure Liaison Coor	YPP	1	1	1	1			1	1.00
	NNCTC Intelligence Analyst	YQQ	4	4	4	4			4	4.00
	NNCTC Terrorism Liaison Officer	YPP	1	1	1	1			1	1.00
	Office Assistant II	WEE	11	10	10	10			10	10.00
	Office Assistant III	WGG	21	19	19	19			19	19.00
	Office Support Specialist	WHH	12	12	14	15			15	15.00
	Payroll/Personnel Clerk	WHH	2	2	2	2			2	2.00
	Pilot	CKO	1	1	1	0		1	1	2.00
	Program Assistant	YKK	1	1	1	1			1	1.00
	Property Inventory Clerk	WEE	5	5	5	4			4	4.00
	Public Information Officer	YLL	0	1	1	1			1	1.00
	Public Service Intern		1	1	1	0		1	1	2.00
	Sergeant	B005	47	46	46	46			46	46.00
	Sheriff	E012	1	1	1	1			1	1.00
	Sheriff Support Specialist B/C/PC	WHH	86	84	81	80		1	81	85.00
	Sheriff Support Specialist-Field	WGG	9	8	8	8			8	8.00
	Sheriff Support Spec-Supervisor	YKK	9	9	9	9			9	9.00
	Sheriff's Office Records Manager	YNN	1	1	1	1			1	1.00
	Sr Criminalist	YOQ	3	3	3	3			3	3.00
	Sr. Financial Analyst	YPP	1	1	1	1			1	1.00
	Supervising Communication Spec	YLL	2	2	3	4			4	4.00
	Supervising Criminalist	YQR	2	3	3	3			3	3.00
	Undersheriff		1	1	1	1			1	1.00
	Video Production Coordinator	WJJ	1	1	1	1			1	1.00
	Totals		739	689	701	703	0	7	710	721.40

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)	FY12/13 Total Position Count (a+b+c)	
Sheriffs Office- Animal Services Fund (#205-0)	Animal Control Officer	WII	12	10	10	11			11	11.00
	Animal Services Assistant	WEE	4	3	3	3			3	3.00
	Animal Services Caretaker	WCC	6	6	6	6			6	6.00
	Animal Services Kennel Asst	WFF	3	2	2	2			2	2.00
	Animal Services Manager	YQQ	1	1	1	1			1	1.00
	Animal Services Supervisor	YLL	2	2	2	2			2	2.00
	Lead Animal Control Officer	WJJ	5	5	5	6			6	6.00
	Office Assistant II	WEE	2	1	1	1			1	1.00
	Office Support Specialist	WHH	1	2	2	2			2	2.00
	Veterinary Technician	WJJ	1	1	1	1			1	1.00
	Totals		37	33	33	35	0	0	35	35.00
Sheriffs Office- Animal Services	Administrative Secretary	WJJ	1	1	1	1			1	1.00
Regional Public Safety Training Center (#209-0)	Dept Computer Applic Specialist	WJJ	1	1	1		1		1	0.75
	Dir Reg Public Safety Training Ctr	CRR	1	1	1	1			1	1.00
	Inmate Work Program Leader	WGG	1	1	1	1			1	1.00
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Totals		5	5	5	4	1	0	5	4.75
Social Services- Adult Services (#179-0)	Account Clerk	WGG	3	3	3	3			3	3.00
	Administrative Assistant II	YLL	1	1	1	1			1	1.00
	Administrative Secretary Superv	YKK	1	1	1	1			1	1.00
	Division Director - Adult Services	CDTT	1	1	1	1			1	1.00
	Eligibility Case Compl Reviewer	YLL	1	1	1	1			1	1.00
	Eligibility Certification Specialist II	WII	15	14	14	13			13	13.00
	Eligibility Supervisor	YKK	2	2	2	2			2	2.00
	Office Assistant II	WEE	10	10	10	9			9	9.00
	Office Support Specialist	WHH	1	1	1	0			0	0.00
	Principal Account Clerk	YJJ	1	1	1	1			1	1.00
	Program Coordinator	YLL	1	1	1	1			1	1.00
	Registered Nurse I	NKK	0	0	0	0			0	0.28
	Social Services Director	MYK	1	1	1	1			1	1.00
	Senior Social Worker	YOO	1	1	1	1			1	1.00
	Social Worker III	YNN	7	6	6	6			6	6.00
	Totals		46	44	44	41	0	0	41	41.28
Child Protective Services Fund (#228-0)	Account Clerk	WGG	1	1	1	1			1	1.00
	Administrative Secretary Sup	YKK	2	2	2	2			2	2.00
	Advanced Practitioner of Nursing	NQQ	1	1	1	1			1	1.00
	Case Compliance Reviewer	YQQ	1	1	1	1			1	1.00
	Children's Svcs Coordinator Sup	YRR	5	5	5	5			5	5.00
	CPS Intake Screener	WKK	5	5	5	3	2		5	4.06
	Dept Computer Application Spec	WJJ	1	1	1	0			0	0.00
	Division Director-Children's Svcs	CDVV	2	2	2	2			2	2.00
	Eligibility Certification Specialist II	WII	4	3	3	3			3	3.00
	Eligibility Supervisor	YKK	1	1	1	1			1	1.00
	Fiscal Compliance Officer	YNN	1	2	2	2			2	2.00
	Fiscal Manager/Social Services	YRR	1	1	1	1			1	1.00

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		FY12/13 Total Position Count (a+b+c)
	Foster Care Training and Support Sp	YPP	4	3	3	3			3	3.00
	Grants Coordinator	WLL	0	1	1	1			1	1.00
	Human Services Program Super	YPP	1	1	1	1			1	1.00
	Human Services Support Spec II	WHH	11	11	11	11			11	11.00
	Mental Health Counselor II	YPP	8	3	3	3			3	3.00
	Mental Health Counselor Super	YQQ	2	2	2	2			2	2.00
	Office Assistant II	WEE	29	29	29	28			28	28.00
	Office Support Specialist	WHH	11	11	11	11			11	11.00
	Pediatric Physician	CUZ	1	1	1	0			0	0.00
	Program Assistant	YKK	4	4	4	4			4	4.00
	Program Coordinator	YLL	1	1	1	1			1	1.00
	Public Health Nurse II	NNO	1	1	1	1			1	1.00
	Social Services Program Specialist	YQQ	2	2	2	1			1	1.00
	Social Services Supervisor	YPP	19	18	18	18			18	18.00
	Social Worker III	YNN	103	105	105	90	7	5	102	94.41
	Sr Human Svcs Support Specialist	WII	5	5	5	5			5	5.00
	Sr Social Worker	YOO	8	8	8	7			7	7.00
	Totals		235	231	231	209	9	5	223	214.47
Technology Services (#108-0)	Administrative Assistant I	YKK	1	1	1	1			1	1.00
	Administrative Secretary	WJJ	1	1	1	1			1	1.00
	Basis Administrator II	YOO	0	2	2	2			2	2.00
	Business Systems Analyst II	YNN	1	1	1	0			0	0.00
	Chief Info Mgt Officer	MYX	1	1	1	1			1	1.00
	Electronics Technician	WKK	2	2	2	0			0	0.00
	GIS Specialist	WKK	2	2	2	2			2	2.00
	Imaging & Record Mgt Super	YPP	1	1	1	1			1	1.00
	Imaging Equipment Tech II	WGG	4	4	4	4			4	4.00
	IT Manager	CTT	4	4	4	4			4	4.00
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Radio Network Administrator	WNN	1	0	0	0			0	0.00
	Records Mgt Tech II	WEE	2	2	2	2			2	2.00
	Regional Communications Coord	YQR	0	0	0	1			1	1.00
	Security Electronics Administrator	WNN	1	1	1	1			1	1.00
	Sr Business Systems Analyst	YPP	4	4	4	8			8	8.00
	Sr Technology Network Engineer	YPP	5	5	5	5			5	5.00
	Sr Technology Support Tech	WKK	5	4	4	3			3	3.00
	Sr Technology Sys Administrator	YPP	5	5	5	4			4	4.00
	Sr Technology Sys Developer	YPP	11	7	7	8			8	8.00
	Technology Network Engineer II	WLM	8	8	8	10			10	10.00
	Technology Project Coordinator	YQR	4	4	4	4			4	4.00
	Technology Support Technician II	WII	4	4	4	4			4	4.00
	Technology Sys Administrator II	WLM	5	5	5	3			3	3.00
	Technology Systems Developer II	YNO	15	11	11	12			12	12.00
	Telecommunications Manager	CDTT	1	1	1	0			0	0.00
	Telephone Technician	WKK	1	1	1	1			1	1.00
	Totals		90	82	82	83	0	0	83	83.00

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014
AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS (CONTINUED)**

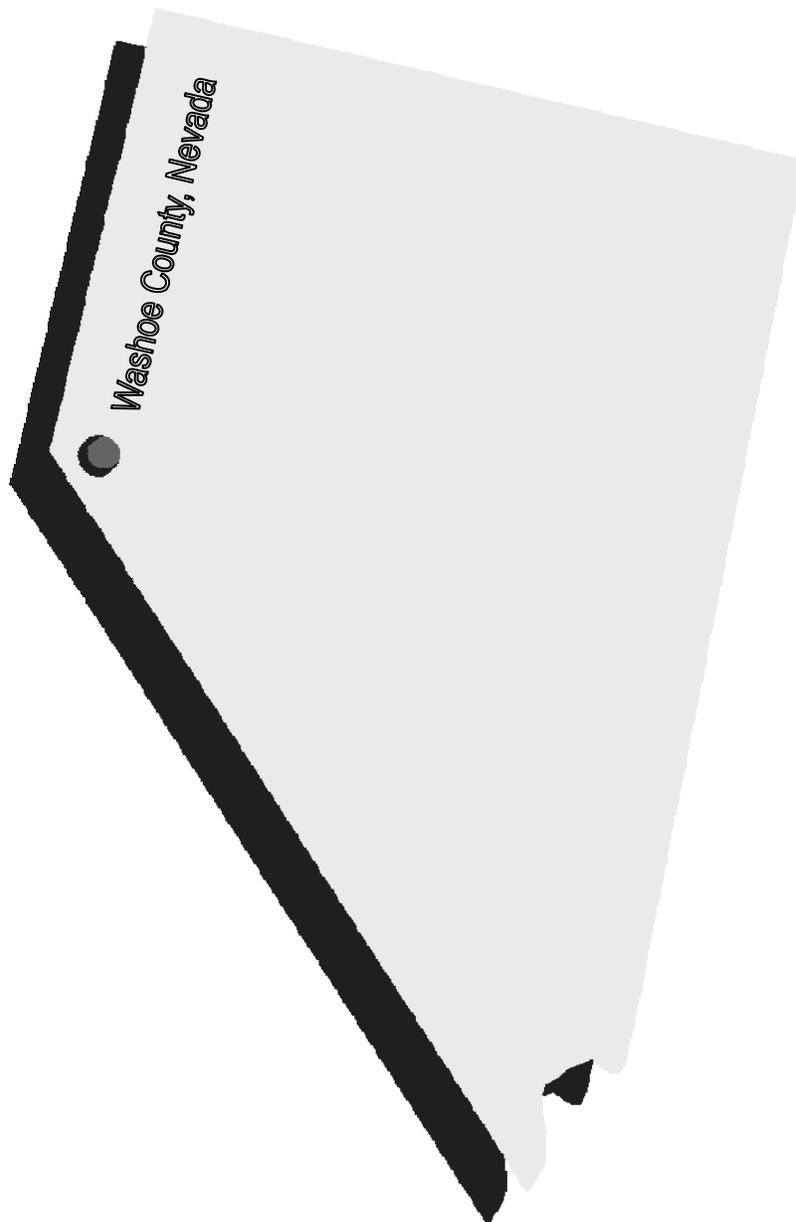
Authorized Positions and Full Time Equivalents										
Department/ Program	Title	Salary Grade	Authorized Position Count						Full-Time Position Equivalent (FTE) FY2013/14 (base 2080 hrs)	
			Actual Position Count			FY14 Budgeted Position Count				FY12/13 Total Position Count (a+b+c)
			Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Full Time (a)	Part Time (b)	On-call/ Seasonal (c)		
Treasurer's Office (#113-0)	Account Clerk	WGG	9	8	8	7			7	7.00
	Account Clerk II	WHH	1	1	1	2			2	2.00
	Admin Secretary	WJJ	1	1	1	1			1	1.00
	Asst Chief Deputy Treasurer	YMM	1	0	0	1			1	1.00
	Chief Deputy Treasurer	CQQ	1	1	1	1			1	1.00
	Collections Analyst	WII	1	1	1	1			1	1.00
	Commissioner Elected Treasurer	E011	1	1	1	1			1	1.00
	Depart Computer App Specialist	WJJ	2	2	2	1			1	1.00
	Personal Property Field Rep	WII	1	1	1	1			1	1.00
	Principal Account Clerk	YJJ	3	3	3	3			3	3.00
	Totals		21	19	19	19	0	0	19	19.00
Truckee River Flood Management (#211-0)	Account Clerk	WGG	1	1	1	1			1	1.00
	Administrative Assistant II	YLL	1	1	1	1			1	1.00
	Administrative Services Manager	YPP	1	1	1	1			1	1.00
	Deputy Director, TRFMP	CDTT	1	1	1	1			1	1.00
	Executive Director, TRFMA	FM000	1	1	1	1			1	1.00
	General Counsel (TRFMA)	GCUU	0	1	1	1			1	1.00
	Land Acquisition Manager	YRR	1	1	1	1			1	1.00
	Licensed Engineer	YQR	1	1	1	1			1	1.00
	Natural Resources Manager	YRR	1	1	1	1			1	1.00
	Natural Resources Planner	WNN	1	1	1	1			1	1.00
	Public Information Officer	YLL	1	1	1	1			1	1.00
	Public Service Intern	X012	0	1	1	0		1	1	0.00
	Sr. Financial Analyst	YPP	1	1	1	1			1	1.00
	Sr. Hydrogeologist	YPQ	1	1	1	1			1	1.00
	Sr. Licensed Engineer	YRS	1	1	1	1			1	1.00
	Totals		13	15	15	14	0	1	15	14.00
Total County			2,770	2,605	2,606	2,432	86	90	2,608	2,535.94

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**Washoe County Annual Budget
2013-2014**

Glossary



“Dedicated to Excellence in Public Service”

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

GLOSSARY OF ACRONYMS AND TERMS

AB104 –[AB = Assembly Bill] Legislation passed in 1991 that resulted in a redistribution of sales tax statewide. Washoe County was allowed to levy new taxes to make up for lost sales tax revenue. Also referred to as the Local Government Tax Act [LGTA]. See LGTA in this glossary for additional information.

AB 489 –Abatement formula approved by the 2005 Nevada Legislature limiting increases in ad valorem tax billings (not valuation) for primary residences and certain qualified rental property to 3% and for non-residential property to 8%, effective 7/1/06. New construction is not affected until after construction is complete.

ADA – Americans with Disabilities Act.

Adopt – In the context of this budget book, the process by which County Board of Commissioners approves the budget through public hearings and adopting an ordinance.

ADP – Average daily population.

AV – Assessed Valuation. In Nevada assessed valuation is equal to 35% of appraised value.

Accrual Basis – Method of accounting where revenues are recorded when earned (regardless of when cash is received), and expenses are recorded when liabilities are incurred (regardless of when payment is made). This method is used for the County's Proprietary funds.

Ad Valorem Taxes – Property Taxes

Adopted Budget – The annual budget document as approved by the Board of County Commissioners before the beginning of each fiscal year.

Appropriations – Specific expenditures and obligations authorized by the Board of County Commissioners.

Assessed Valuation – The value placed upon real estate or other property by the County Assessor as a basis for levying taxes. The assessed value is equal to 35% of the appraised value in Nevada.

Authorized Position – A full or part time employment position with Washoe County approved by the Board of County Commissioners.

Available – Funds available are the total of the beginning balance, transfers in, and revenues available to support disbursements.

BCC – Board of (Washoe) County Commissioners. Currently made up of the five commissioners, each elected by and representing a district or contiguous portion of the county, for four year terms. The BCC selects its chairperson and vice chairperson.

BCCRT – Basic City/County Relief Tax, a sales tax on sales occurring within the county and distributed as part of the Consolidated Tax. See Consolidated Tax in this glossary for additional information.

Balanced Budget – a final budget with no deficit spending.

Base Budget – Ongoing expenses for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

Beginning Fund Balance – A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year.

Bond – A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future (maturity date), together with periodic interest at a specified rate. See also General Obligation Bond and Revenue Bond in this glossary.

Budget – The County's plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out the stated goals. It provides a basis for planning, controlling and evaluating the County's activities.

CAB – Citizen Advisory Board, members are appointed by the Board of County Commissioners to two year terms to consider and advise the Board on community issues.

CAFR – Comprehensive Annual Financial Report, audited and published for public distribution, showing the actual revenues received and expenditures made during the preceding fiscal year along with the budget for that year and the variance, as well as the actual revenues and expenditures for the fiscal year before that.

CARES/SART - Child Abuse Response and Evaluations/Sexual Assault Response Team. Established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

CASA – Court Appointed Special Advocate.

CCHS - Community & Clinical Health Services Division of the Health Department, responsible for providing medical clinic services including immunization, family planning services, sexually transmitted disease prevention and treatment, and the women, infants and children nutrition (WIC) program.

CCW - Permit to carry a concealed weapon.

CERT – Citizen Emergency Response Team, a program of the Federal Emergency Management Agency (FEMA), a group of volunteers available to assist county agencies during emergencies and at other activities.

CHSC – Citizen's Homeland Security Council, a group of citizen volunteers trained by the County.

CIP –Capital Improvements Program, a five year plan for maintaining the County's existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning. It covers expenditures of \$100,000 and more.

CJIS – Criminal Justice Information System, a national database maintained by the United States Department of Justice.

COLA – Cost Of Living Adjustment, applied to County employee salaries to adjust pay levels for anticipated or past inflation or deflation.

CNU – Consolidated Narcotics Unit, formerly comprised of members of the Reno and Sparks police departments, the Sheriff's Department and the United States Drug Enforcement Administration.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

CPI – Consumer Price Index, actually one a several indexes calculated and maintained by the United State Department of Commerce Bureau of Labor Statistics, designed to quantify price inflation or deflation experienced by various categories of consumers.

CPS – Child Protective Services, a division of the Social Service. CPS is responsible for investigating allegations of parental abuse and neglect of children.

CSI - Crime Scene Investigation.

Capital Outlay – Expenditures for the acquisition or improvement of tangible fixed assets; e.g. land, buildings and furniture or equipment, with a cost of \$10,000 or more.

Capital Project – Those activities resulting in the acquisition or improvement of major capital items, such as land, buildings and county facilities.

Capital Projects Fund – Fund to account for financial resources to be used for the acquisition and/or construction of major capital facilities (other than those financed by proprietary funds).

Category – A major division of the program budget that contains programs and activities.

Consolidated Tax– The combined local government tax distribution for Supplemental City/County Relief Tax, Basic City/County Relief Tax, Cigarette Tax, Liquor Tax, Government Services Tax [formerly the Motor Vehicle Privilege Tax] and Real Property Transfer Tax consolidated by the State legislature in 1998 to be known as the Consolidated Tax. For Washoe County this tax is divided between the County, the Cities of Reno and Sparks, the Sun Valley Water and Sanitation District, the Verdi Television GID (three enterprise districts) and the Carson-Truckee Water Conservation District, the Incline Village GID, the North Lake Tahoe Fire Protection District, the Palomino Valley GID, the Sierra Forest Fire Protection District and the Truckee Meadows Fire Protection District (six special districts). Also called the C-Tax.

Contingency – A budgetary reserve or appropriation of funds held in reserve and set aside for emergencies or such as state or federal mandates, revenue shortfalls and unforeseen expenditures not otherwise budgeted for.

DEA – Drug Enforcement Agency, a component of the United Sates Department of Justice.

DHD – District Health Department, a component of Washoe County's government with their own separate seven member board and a separate fund. The DHD is responsible for vital statistics, emergency medical services, air quality management, community and clinical health services, environmental health services, disease surveillance and detection, and public health.

DWR – Department of Water Resources, the component of the Washoe County government responsible for the operation of the county's 19 water systems, its water treatment plant, 3 wastewater treatment plants, reclaimed water facilities, the planning and design of water systems, development of water resources, and customer service.

Debt Service – Payment of interest and principal on an obligation resulting from the issuance of bonds.

Debt Service Fund – Fund to account for the accumulation of resources for payment of long-term debt principal and interest not financed by Enterprise Funds.

Department Request – The annual budgetary alternative prepared by department directors indicating an appropriate, justified and needed level of service for their departments, together with associated expenditures and revenues.

Depreciation – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds, such as Enterprise and Internal Service Funds and is also calculated pursuant to GASB 34.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

Disbursements – The total of expenses/expenditures and transfers out.

Division - A subdivision of a department, a division is a unit or organization in the County with a more specific set of work responsibilities.

Efficiency Measures – Performance measures that quantify the relationship between input and output measures.

EIP – Environmental Improvement Program.

EMS – Emergency Medical Services, provided in Washoe County by various fire departments and REMSA (the Regional Emergency Medical Services Authority) among others.

EOC – Emergency Operations Center, located at 5195 Spectrum Boulevard off Interstate 80 east of the Sheriff's Office and the Detention Facility, owned by Washoe County and jointly operated by the County and the Cities of Reno and Sparks.

EPA – Environmental Protection Agency, an agency of the United State government whose mission is to protect human health and the environment.

ESD- Equipment Services Division of the General Services Department, part of Washoe County Public Works, operates the county motor pool.

Encumbrances– Funds not yet expended, but are obligated or set aside in anticipation of expenditure. Encumbered funds may not be used for any other purpose.

Ending Fund Balance – Unexpended funds at the end of the fiscal year. The ending fund balance increases when sources exceed disbursements or decreases when disbursements exceed sources.

Enterprise Funds – Funds established to account for those operations that are financed and operated in a manner similar to private business or where the County has decided that the determination of revenues earned, costs incurred, and/or net income is necessary for management accountability. Example: the Golf Course Fund.

Expenditures – A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period. Reductions in financial resources or an increase in claims (liabilities) at the end of the period that will be paid using current financial resources.

Expenses – Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the County's ongoing operations.

FIS – Forensic Investigation Section, a part of the Sheriff's Office also called the Crime Lab.

FTE – Full time equivalent position, i.e. a full time employee, two half time employees are equal to an FTE.

FTMS –Financial Trend Monitoring System.

Fiscal Year – The twelve month period beginning July 1 and ending the following June 30 for Washoe County to which the annual budget applies. The fiscal year is represented by the date on which it ends, e.g., July 1st, 2007 to June 30th, 2008 will be fiscal year 2008 (also FY 2007-08).

Fringe Benefits - Terminology for benefits paid or matched by the County on behalf of the employees. These benefits include mandatory payroll taxes (Medicare, Unemployment, and Worker's Compensation), Nevada's State Public Employee Retirement System (PERS) and contributions for health, dental, vision and life insurance.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

Fund – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

Fund Balance – Within a governmental fund, the difference between assets and liabilities, or the cumulative total, over time, of revenues in excess of expenses.

Fund Types –Include Governmental Funds (general fund, special revenue funds, capital project funds and debt service funds); Proprietary Funds (enterprise funds and internal service funds) and Fiduciary Funds.

GAAP – Generally Accepted Accounting Principles as adopted by accounting standards boards.

GED – General Educational Development (a program run by the American Council on Education) providing a credential which is the equivalent of a high school diploma.

GFOA –Government Finance Officers Association.

GID – General Improvement District, districts created by the Board of County Commissioners under NRS 318 which may furnish electricity, television, sidewalks, storm drains, sanitary sewers, water, fire protection, emergency medical service, etc.

GIS –Geographic Information System, a computer based integrated collection of computer software and data used to view and manage information about geographical places, analyze spatial relationships and model spatial processes. Washoe County maintains a robust GIS.

GST – Government Services Tax, formerly the Motor Vehicle Privilege Tax, established under NRS 371 in lieu of a property tax on vehicles, typically based on 35% of the manufacturer's suggested retail price and an allowance for depreciation. The Basic Government Services Tax is 4 cents per dollar of valuation and the Supplemental Governmental Services Tax (established by the Board of County Commissioners with the approval of a majority of the registered voters) is 1 cent per dollar of valuation, both collected annually by the Department of Motor Vehicles. A portion of the GST is distributed as part of the Consolidated Tax and another portion as part of the AB 104 or LGTA tax.

General Fund – The primary operating fund of the County government. A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulations, restrictions or limitations imposed by legal, policy or reporting conventions.

General Obligation Bond (GOB) – A written promise to repay a stated sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the full faith and credit of the County.

Generally Accepted Accounting Principles (GAAP) – The common set of authoritative standards and procedures adopted by the accounting profession. GAAP requires the use of accrual accounting, where revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

General Tax Supported Budget of the County – The General, Health and Public Works Construction Funds, which comprise the unrestricted resources of the County.

Goals – Goals are statements of outcomes for departments or divisions that directly link to the County's strategic goals.

Governmental Accounting Standards Board (GASB) – Established to set standards of financial accounting and reporting for state and local governmental entities.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

Governmental Finance Officers' Association (GFOA) – The professional association for public finance professionals. The GFOA develops the criteria for professional management of governmental financial resources.

Governmental Funds – The governmental funds account for general government activities and include four (4) classifications: general fund, special revenue funds, capital project funds and debt service funds (see separate definitions in this glossary).

Grants –Federal government, State government or other outside funding sources with specific guidelines and reporting requirements for the support of specific projects or programs.

HMO – Health Maintenance Organization, one type of organization providing managed health care insurance and utilizing a health care professional who serves as the primary health care provider for the member, referring the member to medical specialists as necessary.

HR – Human Resources, the Department of Washoe County which handles personnel issues including testing and hiring.

HVAC – Heating, ventilation, and air conditioning systems.

HASTY Team – Community volunteer public safety/search and rescue team operating within and under the control of the Sheriff's Department capable of mounting dive rescue and recovery, swift water and flood rescue; ice rescue and ice dive operations; avalanche, back country, high angle and mine search and rescue; also providing tracking, the use of search and cadaver dogs, and helicopter assisted operations.

Homestead Exemption - Established in NRS Chapter 115 a homestead is real property including land and a dwelling house, a mobile home (whether or not the underlying land is owned by the claimant of the homestead) or a [dwelling] unit which is not subject to forced sale as a result of court action except as otherwise provided by federal and state law to the extent that the equity (market value less any liens) does not exceed \$350,000 in value.

ICMA – International City/County Managers' Association.

ITAC –Information Technology Advisory Committee.

Infrastructure – Basic public investments such as streets, storm drainage, water and sewer lines, streetlights and sidewalks, public buildings and parks.

Interfund Transfer - A financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in recording of a source and a disbursement.

Intergovernmental Transactions – Transactions between two legally separate governmental entities.

Internal Service Funds – Funds established to account for operations that provide services to other departments or agencies within the County or other governments on a cost reimbursement basis. [Defined in NRS 354.543]

JAG – Justice Assistance Grant.

KK – Kids Kottage – Emergency shelter for children in foster care.

LEOSA – Law Enforcement Officer Safety Act.

LEPC – Local Emergency Planning Council.

**WASHOE COUNTY, NEVADA
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GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

LGTA - The Local Government Tax Acts (LGTA) of 1991 and 1993, also called the "Fair Share" taxes or AB 104 taxes. This fund consisted of local government revenues from the sales tax, the property tax, the government services tax (now the motor vehicle privilege tax), gaming licenses, the real property transfer tax (RPTT), and interest earned on these revenues. The motor vehicle privilege tax contribution to the Local Government Tax or AB 104 Tax was phased out after June 30th, 2005 (although occasional distributions continued to occur thru FY 2007). The proceeds are distributed to the counties, incorporated cities, water districts, GIDs, and fire districts. It was established to make up for revenues lost by certain counties including Washoe County when the SCCRT distributed to these counties was reduced and the SCCRT revenues going to Clark County were increased to more closely match the sales taxes derived from Clark County.

LOS – Level of Service. Levels of service are assigned values A (free flowing conditions) thru F (gridlock) where level of service C is a target set by the Washoe County Regional Transportation Commission. The LOS concept is also applied other services such as water supply.

Liability – Debt or other legal obligations arising out of transactions for items received, services rendered, assets purchased, etc., and for amounts received but not yet earned. Does not include encumbrances.

Line Item – A specific expenditure category such as office supplies within a departmental budget. Line items are further grouped into major objects of expenditures (i.e., personnel, services and supplies, or capital).

MSA – Metropolitan Statistical Area. Currently the Reno-Sparks MSA encompasses all of Washoe and Storey Counties according to the United States Office of Management and Budget

MVFT –Motor Vehicle Fuel Tax. NRS Chapter 365.060 defines "motor vehicle fuel" as gasoline and certain other fuels but specifically excludes diesel fuel. The total Federal Gasoline Tax is currently 18.4 cents per gallon. The total State Gasoline Tax in Nevada is 18.455 cents per gallon. Under the NRS the Total County Mandatory Gasoline Tax is 6.35 cents. Under NRS 373.030 the counties may establish an additional optional tax on gasoline of up to 9 cents, which, in Washoe County, is entirely dedicated to the Regional Transportation Commission. Further, under NRS 373.065 the voters of Washoe County approved the indexing for inflation of the county mandatory and optional gas taxes, increasing the current rate by another 1.72 cents.

Mandate – A requirement by a higher level of government, i.e. the state or federal government, to provide a service or perform a function, with or without funding.

Modified Accrual Basis – The accrual basis of accounting where revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred with certain exceptions.

NAC - Nevada Administrative Code.

NCIC – National Criminal Information Center, a computerized index of criminal justice information including criminal record history, fugitives, stolen property and missing persons, available to Federal, state and local law enforcement and other criminal justice agencies. It is maintained by the Federal Bureau of Investigation

NCJIS – Nevada Criminal Justice Information System, a statewide database.

NDOT –Nevada Department of Transportation, responsible for the planning, construction, and maintenance of Nevada's transportation system using revenues from fuel taxes, motor vehicle fees and federal highway funds.

**WASHOE COUNTY, NEVADA
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GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

NHS – Nevada Humane Society, a non-profit organization founded to provide services to wild and domestic animals and their owners. The Nevada Human Society provides animal adoption and related services at the Washoe County Regional Animal Services Center.

NHS – Also, the National Highway System, a division of the national road system.

NIMS – National Incident Management System. Established by the Secretary of Homeland Security under the Federal Emergency Management Agency to provide a unified approach to incident management, standard command and management structures and emphasis on preparedness, mutual aid and resource management.

NRS – Nevada Revised Statutes.

Objectives – Objectives are measurable targets that describe the end results that a service or program is expected to accomplish in a given time period.

Operating Expenditures (Expenses) – A major object of expenditure other than personnel and capital costs. For example, expenditures necessary to maintain facilities, collect revenues, provide services and otherwise carry out the department's goals.

Outcome Measures – Performance measures that measure the extent to which a service has achieved its goals or objectives, and, as defined, met the needs of its clientele or met commonly accepted professional standards.

Output Measurers – Performance measures that measure the number of units produced, services provided, or people served by an agency or its programs.

Other Uses – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

PCI – Pavement Condition Index. The PCI is a numerical index between 0 and 100 used to indicate the condition of a roadway developed by the U. S. Army Corps of Engineers. It is based on a visual survey covering 19 types of pavement distress (e.g. potholes, rutting, corrugation, edge cracking) on statistically selected portions of a road. The observations are then analyzed by software called PAVER to produce the rating. The PCI is used by the Regional Transportation Commission, Washoe County and the Cities of Reno and Sparks.

PAVER – Pavement management program utilized by the Washoe County Public Works Department to determine the Pavement Condition Index.

Per Capita – Per unit of population, per person.

Performance Measures – Performance measures are quantitative or qualitative indicators of the extent to which objectives are being achieved. Four types of performance measures are input measures, output measures, efficiency measures, and outcome measures.

Personnel Services – A major expenditure classification encompassing all expenditures relating to county employees which includes union and non-union labor costs, overtime, payroll taxes and fringe benefits.

Program – A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the county is responsible.

Program Budget – Budget that allocates money to the functions or activities of the county, rather than to specific items of cost.

**WASHOE COUNTY, NEVADA
ANNUAL BUDGET
GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

Proprietary Funds – The proprietary funds account for activities that operate as a business. The proprietary funds include the Enterprise Funds and the Internal Service Funds. Enterprise Funds are used when resources are provided primarily through a service charge or where it is deemed best to display a matching of revenues and expenditures in the manner used by a business enterprise. An example is the Golf Course Fund. Internal Service Funds account for services provided by one department or government to another on a cost reimbursement basis. An example is the Equipment Services Fund.

RAVEN – Regional Aviation Enforcement Unit (law enforcement aircraft patrol), part of the Sheriff's Department.

REMSA – Regional Emergency Medical Services Authority, Washoe County's regional ambulance and paramedic service which also includes CARE Flight with four helicopter air ambulances. Operations extend beyond the county limits.

RFP – Requests for Proposals, issued by Purchasing, Public Works, and other departments to solicit vendors to submit proposals for a product or service thru a bidding process.

RODS – Real-time Outbreak and Disease Surveillance system, a computer-based public health surveillance system for early detection of disease outbreaks. Hospitals send RODS data from clinical encounters and the system classifies the chief complaints, stores the information in a relational database, applies statistical detection algorithms and alerts users when the algorithms detect anomalous patterns in the syndrome counts. RODS also processes over-the-counter healthcare product sales.

RPSTC –Regional Public Safety Training Center.

RPTT –Real Property Transfer Tax. NRS chapter 375 determines the rate in cents per each \$500 of value or fraction thereof for counties with populations less than 400,000 (which still includes Washoe County until a US Census determines the population has exceeded this level, which census won't occur, at the earliest, until 2010). The total RPTT collected by the Washoe County Recorder's Office in 2007 is \$2.05 per \$500 in value. The RPTT is distributed to the county and local governments thru the Consolidated Tax and the LGTA as well as to the state.

RRIF – Regional Road Impact Fee. This is a onetime assessment on new development (new construction) to fund capacity improvements on regional roads. The fee is collected when the building permit is issued. The revenues go to the Regional Transportation Commission. The fee is subject to an automatic inflation adjustment annually. The fees vary depending on the nature of the new construction with categories, for among other uses, homes, offices, commercial, industrial, institutional and recreational development. On single family homes the fee is currently about \$2,000, on commercial properties it ranges from about \$2,400 per thousand GFA (gross footage area or square feet of building) to around \$8,000 per 1000 GFA for casinos.

RSCVA – Reno-Sparks Convention & Visitors Authority. The RSCVA acts as a marketing organization for the county to promote convention and tourism business. Unlike other convention and visitor bureaus across the country, the RSCVA owns and operates several facilities designed to draw out-of-town visitors including the Reno-Sparks Convention Center; the Reno–Sparks Livestock Events Center, the National Bowling Stadium and also two golf courses. Its revenues come from a room tax equal to 8 5/8% of the lodging fees on hotel and motel rooms.

RTC – Regional Transportation Commission. The RTC is responsible for most of the non-Nevada Department of Transportation road construction, reconstruction and expansion in Washoe County as well as providing public transit. The public transit includes bus service, paratransit service, and intercity weekday commuter services and also provides some funding to TART, the Tahoe Area Regional Transit. The primary sources of revenues for roads come from a 9 cents per gallon gasoline tax (now inflation adjusted) and regional road impact fees on new development. Transit is paid for in part by the fare box, local sales tax, federal funds and advertising revenues.

Reimbursement – Repayment of actual expenditures/expenses by another department or entity.

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GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

Reservations – The portions of fund balance set aside for specific purposes according to generally accepted accounting principles. These monies are obligated by sources outside the County.

Restricted Funds – Monies designated for a specific purpose only.

Revenue – Income for the fiscal year, including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include property taxes, sales taxes, intergovernmental revenues, fees, licenses and charges, interest on investments, and fines and forfeitures.

Revenue Bond – A written promise to pay a specified sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the revenue generated by a specific project or source.

SAD –Special Assessment District. A special assessment district is established by the County Board of Commissioners by ordinance to raise revenues from abutting properties or all properties which may benefit from a specific improvement such as sidewalks or a flood control district.

SAFE – Special Advocate for Elders.

SAP –Systems, Applications and Products in Data Processing; the County's enterprise system software. This integrated, real-time software system is licensed by a German company (SAP) and uses an Oracle database.

SAR – Search and Rescue, coordinated by the Sheriff's Department, consists of eight specialized search and rescue teams (with over 375 volunteers in 2010). The eight teams include the HASTY Team, Washoe County Search and Rescue Inc, Special Vehicle Unit, the Air Squadron, Communications Unit, Animal Rescue Team, Venture Crew and the Contractors Auxiliary. The volunteers are commissioned by the Sheriff's Office as Auxiliary Deputies.

SART – Sexual Assault Response Team, established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

SCAAP – State Criminal Alien Assistance Program.

SCCRT – Supplemental City-County Relief Tax. A sales tax equal to 1 ¾ per cent of taxable sales. It is distributed to the counties with a minimum dollar amount guaranteed to certain rural counties and the balance being distributed to the non-rural counties according to the fraction of the SCCRT collected within each non-rural county represents of the SCCRT collected in all the non-rural counties. The SCCRT distributed to Washoe County, a non-rural county, is then divided between Washoe County, the Cities of Reno and Sparks, and eight general improvement districts in the county according to a complicated formula that currently results in the Washoe County government receiving about 52% of the total distributed to the various Washoe County local governmental units.

STMGID –South Truckee Meadows General Improvement District. Created in 1981 to furnish water, sanitary sewer and storm drainage for a portion of the South Truckee Meadows although currently STMGID only provides water to its customers. The Board of County Commissioners is, *ex-officio*, the Board of Trustees for the District. The District grows by annexation.

Salary Savings – Unspent budget authority allocated for personnel costs, usually the result of vacancies occurring during the fiscal year.

**WASHOE COUNTY, NEVADA
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GLOSSARY OF ACRONYMS AND TERMS (CONTINUED)**

Services and Supplies – An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment and contracted services (consultants).

Sources – The total of revenues and transfers in.

Special Revenue Funds – Funds to account for the proceeds of specific revenue sources (other than special assessments or for major capital projects) that are legally restricted to expenditure for specified purposes.

TMWA – Truckee Meadows Water Authority, the largest purveyor of water in Washoe County.

TRPA – Tahoe Regional Planning Agency, a joint California Nevada agency in charge of development in the Lake Tahoe basin.

Taxable Valuation – 35% of assessed valuation, applies to real and personal property.

Tax Levy – The total amount eligible to be raised by general property taxes.

Tax Rate – The amount of tax levied for each \$100 of taxable valuation.

Transfers In/Transfers Out – The flow of assets, either cash or the value of goods, between governmental funds.

Unappropriated Ending Fund Balance – An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for cash flow purposes. Also Ending Fund Balance.

Unrestricted Funds – Monies not designated for a specific purpose.

Uses – The total of expenditures/expenses, transfers out and the increase in the ending fund balance.

WCRCS – Washoe County Regional Communication System.

WCSO – Washoe County Sheriff's Office.

WIC – Women, Infant and Children's food nutrition program.

WMD – Weapons of Mass Destruction.

WMF – Water Management Fee.

WINNet – Washoe Integrated Network; Division responsible for implementation and support of SAP, the County's enterprise system financial software.

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