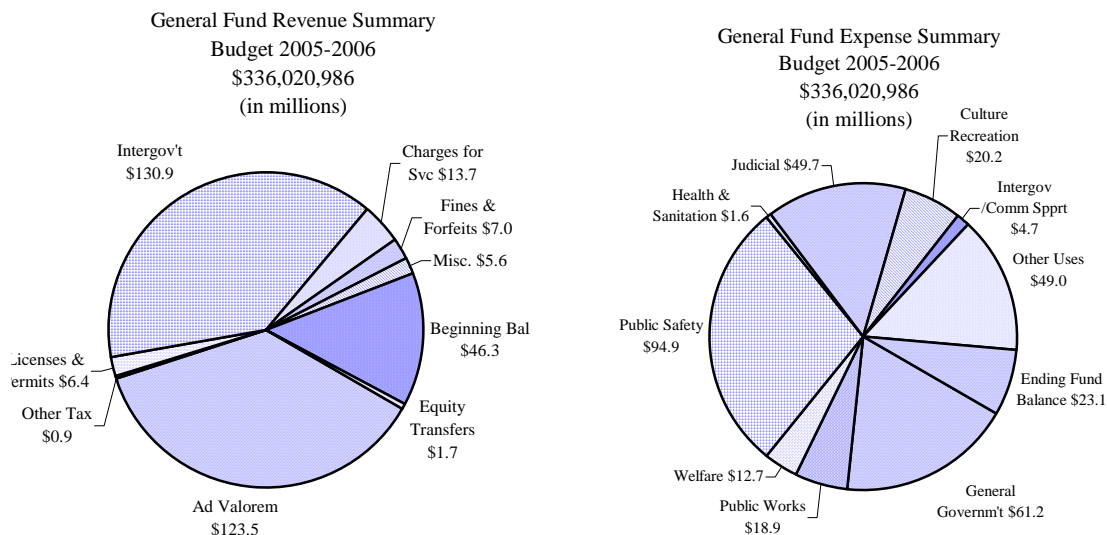


GENERAL FUND

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

Revenue and Expenditure Summaries – General Fund



Revenue Summary – General Fund

Revenue Type	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2005-2006	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Ad Valorem:						
General	87,601,537	93,530,752	101,380,930	107,337,926	5,956,996	31.94%
Consolidated Jail	7,447,283	7,987,680	8,595,080	9,107,144	512,064	2.71%
Indigent Insurance	1,443,224	10,956	1,665,533	1,764,770	99,237	0.53%
AB 104	1,807,597	1,920,585	2,200,000	2,114,342	-85,658	0.63%
China Springs	670,904	865,357	918,429	973,341	54,912	0.29%
Family Court	1,847,279	1,981,369	2,131,845	2,258,869	127,024	0.67%
NRS 354.59813 Makeup Rev	963	1,461,612	6,700	-	-	-
Other Tax:						
County Option MVFT	496,086	499,434	525,404	511,715	-13,689	0.15%
Room Tax	319,671	280,109	340,000	340,000	0	0.10%
Licenses & Permits:						
Business Licenses	1,473,661	1,942,914	3,094,325	2,886,390	-207,935	0.86%
Liquor Licenses	266,834	272,946	270,000	270,000	-	0.08%
Local Gaming Licenses	945,966	860,846	850,000	850,000	-	0.25%
Franchise Fees	944,497	1,031,837	1,030,000	1,030,000	-	0.31%
County Gaming Licenses	435,975	365,613	365,000	365,000	-	0.11%

Revenue Summary – General Fund (continued)

Revenue Type	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2004-2005	\$ Change from Prior Year	% of All Revenues FY 2005-2006
AB104 Gaming Licenses	692,196	613,485	600,000	600,000	-	0.18%
Marriage Licenses	404,292	383,639	375,000	385,000	10,000	0.11%
Animal Licenses	10,478	-	-	-	-	-
Mobile Home Permits	698	553	730	730	-	0.00%
Other	775	224	650	650	-	0.00%
Intergovernmental:						
Federal Grants	5,751,626	6,406,518	11,700,749	5,408,841	-6,291,908	1.61%
Payments	1,584,062	1,817,966	1,868,954	1,872,506	3,552	0.56%
Narcotics Forfeitures	668,150	24,135	20,000	20,000	-	0.01%
Incarceration Charges	1,817,114	1,919,546	2,100,000	2,100,000	-	0.62%
Medicaid Management	19,509	949	25,000	35,000	10,000	0.01%
State Grants	2,028,224	2,425,001	611,823	159,844	-451,979	0.05%
MVFT	4,363,967	4,732,927	4,713,961	4,807,106	93,145	1.43%
Gaming Licenses	162,339	156,065	160,000	160,000	-	0.05%
RPTT	558,124	799,153	1,400,000	1,400,000	-	0.42%
SCCRT & AB104	8,968,341	9,898,331	10,600,000	11,500,000	900,000	3.42%
Consolidate Tax	75,685,280	84,503,117	94,800,000	102,100,000	7,300,000	30.39%
Administrative Assessments	-	-	-	-	-	-
GST-AB104 Makeup	3,224,419	2,410,140	1,600,000	-	-1,600,000	0.00%
Extraditions	47,649	62,990	54,350	55,000	650	0.02%
Local Contributions:						
Other	56,533	604,947	1,068,814	1,280,483	211,669	0.38%
Misc. Other Govt Receipts	286,325	-	-	-	-	-
Charges for Services:						
General Government -						
Clerk Fees	109,382	160,687	117,000	115,000	-2,000	0.03%
Recorder Fees	3,717,268	4,856,055	4,878,000	4,870,000	-8,000	1.45%
Map Fees	246,033	373,369	123,700	123,200	-500	0.04%
Assessor Commissions	1,237,384	1,215,474	1,200,000	1,200,000	-	0.36%
Building & Zoning Fees	183,099	163,777	110,000	110,000	-	0.03%
Other	1,779,189	1,407,188	1,978,038	1,944,281	-33,757	0.58%
Judicial	817,970	897,275	1,003,900	967,800	-36,100	0.29%
Public Safety	2,150,728	1,935,915	2,073,128	2,132,428	59,300	0.63%
Public Works	1,032,727	1,008,026	931,482	855,600	-75,882	0.25%
Health & Welfare	413,457	255,930	367,500	350,000	-17,500	0.10%
Culture & Recreation	1,222,850	921,889	1,029,627	1,001,056	-28,571	0.30%
Fines & Forfeitures						
Library	140,579	153,932	138,000	135,000	-3,000	0.04%
Court	2,279,334	2,887,499	2,850,872	2,836,732	-14,140	0.84%
Penalties	2,718,038	2,800,005	2,685,800	2,628,200	-57,600	0.78%
Bail	1,477,617	1,353,416	1,309,706	1,435,000	125,294	0.43%

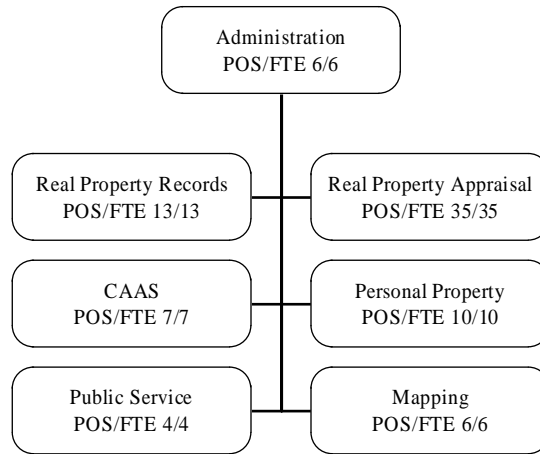
Revenue Summary – General Fund (continued)

Revenue Type	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2004-2005	\$ Change from Prior Year	% of All Revenues FY 2005-2006
Miscellaneous:						
Interest Earnings	1,559,055	535,662	2,878,728	3,098,000	219,272	0.92%
Rent & Royalties	36,633	-	166,075	76,000	-90,075	0.02%
Donations	398,094	231,268	339,738	117,993	-221,745	0.04%
Other	2,976,839	2,149,870	2,602,682	2,326,152	-276,530	0.69%
Other Financing Sources						
Operating Transfers In	2,972,107	6,713,372	9,538,934	1,733,000	-7,805,934	0.52%
Proceeds from Financing	-	-	-	-	-	-
Beginning Fund Balance	32,046,533	35,297,653	38,920,189	46,270,888	7,350,699	13.77%
Cum. Effect Chg in Acctg.	-	-	-	-	-	-
Total	271,546,494	295,089,958	330,316,875	336,020,986	5,711,311	100.00%

Expenditure Summary – General Fund

Expenditure Type	Actual 2002-2003	Actual 2003-2004	Estimated 2004-2005	Final Budget 2004-2005	\$ Change from Prior Year	% of All Revenues FY 2005- 2006
General Government	43,582,220	44,809,446	56,957,073	61,186,965	4,229,892	18.21%
Public Safety	77,619,153	80,174,775	94,391,169	94,934,592	543,423	28.25%
Judicial	39,782,886	41,545,186	46,586,225	49,676,644	3,090,419	14.78%
Health	-	-	-	-	-	-
Welfare	11,208,909	11,351,761	12,145,942	12,691,529	545,587	3.78%
Public Works	17,782,440	17,716,075	17,019,624	18,892,501	1,872,877	5.62%
Culture Recreation	13,891,471	14,434,555	16,561,887	20,170,668	3,608,781	6.00%
Intergov't & Comm Support	2,872,664	1,466,489	3,378,619	6,317,508	2,938,889	1.88%
Other Uses	29,509,098	44,671,482	37,004,949	49,007,094	12,002,145	14.58%
Ending Fund Balance	35,297,653	38,920,189	46,270,888	23,143,485	-23,127,403	6.89%
Total	271,546,494	295,089,958	330,316,375	336,020,986	5,704,611	100.00%

ASSESSOR



Total Positions/Full Time Equivalent 81/81

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

Description The Assessor's Office locates and appraises all real and personal property in the County and uses these values to create the secured and unsecured tax rolls. The office maintains the tax rolls, authenticates and records changes in ownership of real property and maintains the appraisal map system. The office processes property tax and rent assistance applications for senior citizens and forwards those that qualify to the State Department of Taxation for disposition. The Office processes requests for exemptions on real estate and personal property and approves those that meet NRS requirements. The office consists of seven divisions: Administration, Real Property Records, Computer Assisted Appraisal System (CAAS), Public Service, Personal Property Appraisal, Real Property Appraisal and Mapping.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 660,372
Appraisal Division	\$ 2,986,073
CAAS Division	\$ 498,032
Drafting Division	\$ 436,979
Personal Property Division	\$ 714,703
Public Service Division	\$ 283,649
Real Property Division	\$ 843,921

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,972,834	4,080,619	4,337,946	4,210,869	4,642,338	304,392
Employee Benefits	1,173,146	1,276,449	1,402,523	1,377,959	1,468,728	66,205
Services and Supplies	226,077	195,992	239,056	256,754	312,665	73,609
Capital Outlay	0	0	0	23,700	0	0
Total	5,372,057	5,553,060	5,979,525	5,869,282	6,423,731	444,206

Long Term Goals

- Accurately and equitably value all real property in Washoe County on a five year cycle or more frequently.
- Maintain land values throughout the County within the legal assessed limits of .30 to .35 via a sampling and factoring process.
- Eliminate the need for sampling by valuing all properties every year and eliminating the five year cycle.
- Complete legal descriptions, ownership, and parcel history files.
- Using GIS, map all new parcels and boundary line changes recorded in the current tax year for use by the Assessor's Office in locating, identifying and inventorying parcels. Re-map existing parcels using GIS to increase accuracy of Assessor's maps.
- Discover, value and assess all personal property (aircraft, mobile homes and commercial property) within Washoe County between May 1 and the following April 30, as required by the Nevada Revised Statutes, Nevada Administrative Code, and guidelines established and approved by the Nevada Tax Commission and the Nevada Department of Taxation.

Accomplishments for Fiscal Year 2004-2005

- Using new software, the Office was able to revalue all improvements on all Washoe County parcels within one year.
- Made appraisal information reports available to the public on the Internet.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Appraise all new construction in Washoe County for tax purposes.	# of building permits (new construction)	19,984	17,000	22,000
Complete mandated reappraisal of at least 20% of all land parcels and improvements thereon in Washoe County.	# of parcels	25,787	14,000	29,000

BOARD OF COUNTY COMMISSIONERS

Commissioners
POS/FTE 5/5

Total Positions/Full Time Equivalents 5/5

Mission To provide progressive, regional leadership in the delivery of services in a quality, cost-effective manner.

Description The responsibility for the 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.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 535,165

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	222,273	279,076	323,894	270,441	266,715	-57,179
Employee Benefits	56,282	77,141	82,258	87,122	94,879	12,621
Services and Supplies	70,297	59,152	123,620	126,357	173,571	49,951
Capital Outlay	0	0	0	0	0	0
Total	348,852	415,369	529,772	483,920	535,165	5,393

Long Term Goals

- Achieve and sustain a new standard of excellence for responsive, user-friendly government service.
- Improve the quantity, quality and effectiveness of communication with the community and within the organization.
- Protect and enhance the quality of life in our growing community.
- Establish and maintain a safe community.
- Pursue cost-effective consolidation or functional integration of public services with regional impact.
- Continue to implement improved ways of providing high quality basic services at a lower cost.
- Ensure funding for government services that is adequate, reliable, justified and equitable.

Goals for Fiscal Year 2005-2006

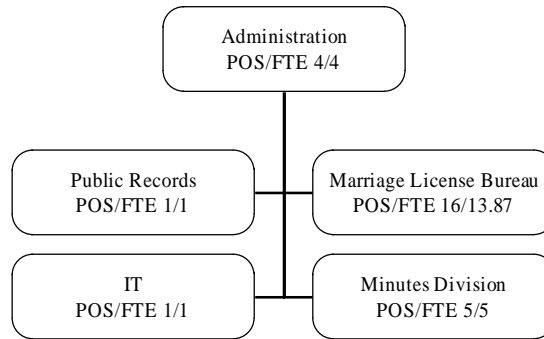
- Protect safety and security of our region.
- Preserve our quality of life.
- Regional collaboration.
- Promote quality economic development.
- Government efficiency and financial stability.
- Encourage citizen participation.
- Workforce development.

Accomplishments for Fiscal Year 2004-2005

- Increased number of town hall meetings.
- Held regular joint meetings with Reno and Sparks Councils.
- Executed interlocal agreement to regionalize governance of Flood Project.
- Completed and adopted Annexation Mediation Settlement Agreement and Verdi Water Service Area Settlement Agreement.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Engage electorate in the development of policy for Washoe County.	# of regular Commission meetings held	35	34	32
	# of Caucus meetings	22	31	33
	# of workshops	14	9	25
	# of other special meetings attended/held	11	10	12
	# of meetings held outside regular location	0	2	5
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items voted upon	1,288	1,345	1,325

CLERK



Total Positions/Full Time Equivalents 27/24.87

Mission Create, maintain, and preserve accurate records of the actions of the Board of County Commissioners and related bodies, as well as marriage and business name records, and make them available to the public or historians in a timely and professional manner.

Description The County Clerk serves as ex-officio clerk of the County Commission and Board of Equalization. The Clerk's office is comprised of five divisions:

- o The Administration Division licenses ministers to perform marriages in Washoe County and is the custodian of the Washoe County Code.
- o The Business Division files fictitious firm name certificates and notary bonds, and accounts for revenues of the Clerk's office.
- o The Marriage License Bureau issues marriage licenses and its Marriage Commissioners perform civil marriages.
- o The Minutes Division retains official records and minutes pertaining to the County Commissioners and the various Boards on which they serve.
- o The IT Division 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.
- o The Public Records Division maintains all documents which are required by statute to be in the permanent custody of the Office of the County Clerk.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$	436,460
Board Records & Minutes	\$	318,615
Incline	\$	82,155
Marriage & Business	\$	699,217

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	893,700	927,131	1,070,815	949,598	1,076,085	5,270
Employee Benefits	285,578	296,222	359,392	315,033	352,591	-6,801
Services and Supplies	67,166	55,940	82,891	85,486	107,771	24,880
Capital Outlay	0	0	0	0	0	0
Total	1,246,444	1,279,293	1,513,098	1,350,117	1,536,447	23,349

Long Term Goals

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

Goals for Fiscal Year 2005-2006

- Provide Internet access to Board minutes for years prior to 1995.
- Provide on-line search capabilities for Marriage License Applications.

Accomplishments for Fiscal Year 2004-2005

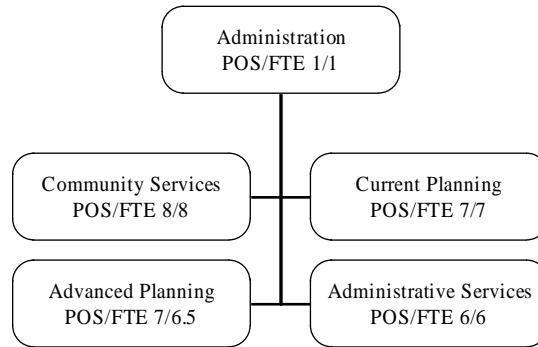
- Developed and implemented automated cash receipting and reporting system for use in all cash handling divisions thereby reducing duplicate entry of information.
- Began accepting property tax payments at the Clerk’s Incline Village Satellite office on behalf of the Treasurer’s Office.
- Served as early voting site at the Clerk’s Incline Village Satellite office for over 1,650 Incline Village early voters in the fall of 2004.
- Developed on-line ordering system for copies of Board records and Fictitious Firm Name Certificates.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide public records to users.	Public Records:			
	Reels filmed	47	82	100
	Copies of public records provided	4,276	4,669	5,062
	Copies of audiotapes	84	160	200
	Research requests	50	50	50
	Research time (Estimate .5 hour per request)	25	25	25
Create and preserve public records.	Marriage:			
	Marriage licenses issued	17,583	17,174	16,775
	Marriages performed	670	657	644
	Business Division (Clerk/Cashier):			
	Fictitious firm names filed*	3,996	2,172	2,599
	Renewed fictitious firm names filed*	2,434	613	600
	Notary bonds filed	1,531	1,586	1,643
	Administration:			
	One time Authorization to Perform Marriage	120	130	140
	Certificate of Permission to Perform Marriages	65	70	75
	Minutes Division: (Calendar Years)	CY 2003	CY 2004	CY 2005
	Mandated meetings**	132	143	157
	Agenda items	1,731	2,282	2,900
Minute Pages generated	1,513	1,753	1,980	

*New Statutory requirement commencing in 2003 with spike due to over 100,000 renewal notices mailed.

**Mandated Meetings: Board of County Commissioners, Caucus, STMGID, TMFPD, SFFPD, Debt Management and Board of Equalization.

COMMUNITY DEVELOPMENT



Total Positions/Full Time Equivalents 29/28.5

Mission To guide the development and preservation of County communities that reflect the public’s aspiration for balanced living environments and open space by preparing advanced and current land use plans, instituting and administering codes to implement those plans, and providing building plan review and permitting services to those who wish to help create, expand, or improve those communities.

Description The Department of Community Development has four programs:

- *Administrative Services* provides secretarial and file maintenance services to the Planning Commission, Board of Adjustment, Parcel Map Review Committee, Design Review Committee, and Development Services Advisory Committee; and administrative and clerical support to all departmental programs, including the department website, budget, human services/payroll, purchasing and accounts payable functions.
- The *Advanced Planning Program* promotes the creation and sustainment of quality communities in unincorporated Washoe County through its update of the County’s Comprehensive Plan and Development Code, its participation in regional planning processes, its support of the regional open space plan, and by providing planning services in the Lake Tahoe basin.
- The *Current Planning Program* reviews and approves development permit applications including building plan and business license submittals to ensure compliance with the Washoe County Comprehensive Plan, the Washoe County Development Code, and Nevada Revised Statutes in an effort to create more livable communities.
- The *Community Services Program* enforces Washoe County Codes Chapters 25 (Business License), 30 (Gaming and Liquor Licenses), and 110 (Development Code); provides administrative support to the County’s 15 Citizen Advisory Boards; issues and renews general business, liquor, and gaming licenses; maintains the department’s GIS database; and, provides analysis using the County’s and department’s GIS database.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$	721,913
Advanced Planning	\$	739,985
Community Services	\$	789,520
Current Planning	\$	661,463
Grants and Pass Through	\$	462,625

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,643,539	1,573,360	1,767,103	1,781,531	1,935,076	167,973
Employee Benefits	464,692	487,137	534,224	539,350	570,409	36,185
Services and Supplies	517,418	534,267	723,140	599,081	870,021	146,881
Capital Outlay	0	250	12,500	0	0	-12,500
Total	2,625,649	2,595,014	3,036,967	2,919,962	3,375,506	338,539

Long Term Goals

- Play a key and strategic role in the update of the 2002 Truckee Meadows Regional Plan.
- Provide for suburban and rural living options in land use plans for unincorporated Washoe County.
- Capitalize on all opportunities to integrate open space within the fabric of development in the region and work with all cooperating agencies to develop a long-term planning policy for public lands in the region.
- Maintain development regulations in a customer friendly format that implements the County's Comprehensive Plan.
- Sustain the economic health of Incline Village and Crystal Bay within the context of the Tahoe Regional Plan.
- Collaborate on development of an integrated, interdepartmental approach to natural resource management.
- Collaborate on the formation of an interdepartmental team approach to enforce all County Codes.
- Maintain and encourage citizen participation through continued outreach, support, and training for Citizen Advisory Board members and the public-at-large.

Goals for Fiscal Year 2005-2006

- Establish and assert a strategic role for the County in long-range planning and development of the entire Washoe County region.
- Implement changes to the Development Code recommended by the County's consultant.
- Implement the Permits Plus Center to achieve seamless, efficient, customer centered service up front and cooperative, effective, participation between reviewing departments behind the scenes.
- Construct and implement a Current Planning Customer Survey to provide input to improve delivery of services to customers both at the front desk and as applicants for discretionary permits.
- Aid in the establishment of open space policy with respect to the region's development pattern.
- Complete the update of the County's Comprehensive Plan elements and area plans.
- Collaborate with the District Attorney's Office and other departments to refine regulations on nuisances in order to improve enforcement of current or new ordinances.
- Complete the Incline Village/Crystal Bay citizen advisory board suggested amendments to the Tahoe Regional Planning Agency (TRPA) Regional Plan and Tahoe area plan, and carry out a visioning program with the community.

Accomplishments for Fiscal Year 2004-2005

- Achieved conversion of the department's website to the citizen-friendly content management system (CMS) developed by the County Webmaster and launched on January 10, 2005.
- The following statistics are significant to highlight the workload of the department:
 - Processed 290 planning applications all within mandated timeframes of the Development Code and Nevada Revised Statutes.
 - Provided information and assisted 4,430 customers at the front planning counter.
 - Reviewed 3,347 routed building permits for single family residences, additions, accessory structures, commercial and industrial projects.
 - Provided front desk review of an additional 494 "walk around" permits for fences and mobile home placement.

- Proposed, and the Board of County Commissioners adopted, an ordinance creating a new Article in the Development Code, "Domestic Pets and Livestock", granting property owners in rural areas the right to build barns and stables as primary use facilities.
- Completed review of several high profile applications, including: Ladera Ranch Comprehensive Plan Amendment; a Comprehensive Plan Amendment for St. James Village as required by the Terms of Settlement of the 2002 Regional Plan; and Toiyabe Ranch Estates (Ballardini Ranch).
- Re-designated federally managed land in the county to open space status where that land conformed to the provisions of the Regional Open Space Plan.
- Completed three area plan updates including the Spanish Springs Area Plan that included flood control measures for inclusion in the flood project construction.
- Initiated the first overhaul of the 1993 Development Code by selecting a consultant to assess the code and make recommendations for reorganization and clarity.
- Achieved a 99.5% voluntary compliance rate with code violations on Code Enforcement cases.
- Renewed 5,452 business licenses and issued 474 new business licenses. This represents a 4.6% increase from the same reporting period in fiscal year 2003-2004.

**Community Development - Administration
116-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	359,703	368,394	416,198	421,352	453,836	37,638
Employee Benefits	103,523	110,822	129,435	132,196	136,968	7,533
Services and Supplies	76,924	57,553	86,580	67,252	131,109	44,529
Capital Outlay	0	0	0	0	0	0
Total	540,150	536,769	632,213	620,800	721,913	89,700

Long Term Goals

- Provide essential administrative support functions, to include research and implementation of new methods and products to allow department staff to more efficiently and effectively accomplish their goals and objectives.
- Provide effective, efficient methods to gain access to the department including increasing the use of electronic media and the Internet.
- Maintain a succession planning strategy that takes into account potential vacancies, budget constraints, technological developments, and changes in departmental responsibilities.

Goals for Fiscal Year 2005-2006

- Expand microfilm/electronic archiving procedures to include the Business License, Code Enforcement and other programs administered by the department.
- Launch and complete, in coordination with the Current Planning Program, a comprehensive, in-depth study of development application fees for implementation by July 1, 2006.
- Participate in and facilitate the preparation of a Departmental Procedures Manual.
- Complete a training program to meet the requirements of the succession plan for all functions of the Administrative Services Program.
- Update the department web site to conform to changing trends and County Webmaster's standards.
- Integrate, in coordination with the Advanced Planning Program, new template and styles into the Comprehensive Plan's elements and areas that incorporate the concept of "character based planning."
- Update Administrative Services desk procedures related to preparation of GIS maps for the Washoe County Comprehensive Plan to incorporate procedural changes necessitated by the department's transition from Arc Info to ArcGIS software.

Accomplishments for Fiscal Year 2004-2005

- Participated in the acquisition of an "Imaging" system and began scanning documents into the Legato archiving system, and at fiscal year-end, completed 50% of case files from the years 1986 through 2001.
- Participated with Current Planning in the annual update of development application fees, including an update of application forms.
- Achieved, with Community Services staff, conversion of the department's website to the citizen-friendly content management system (CMS) developed by the County Webmaster and launched on January 10, 2005.
- Developed new templates and styles for the first amended area plan to be used for subsequent programmed amendments to the Comprehensive Plan elements and area plans.
- Completed annotation of every individual section of the Development Code in preparation for renumbering, reformatting and updating of the Development Code (incorporating source notes identifying the history of amendments into) to facilitate reintegration into the Washoe County Code.

- Organized a Software Training Team whose mission is to implement and sustain a training program for new and incumbent staff members in the use of departmental software and its possible applications, conduct periodic group meetings to sustain the departmental software-training program and to discuss software and hardware issues. The committee will serve as an advocate to user group and department management on budget and interdepartmental issues concerning hardware and software.
- Developed new letterhead and business card formats incorporating the department's new logo.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Submit minutes for approval within the State mandated 30-day period.	% of minutes submitted with 30 days	98	98	98
Scan and archive all development application case files by year's end.	# of files archived	0	0	100
Limit where possible the cost of the Administrative Services Program through measures to improve efficiency and effectiveness.	Cost of program as % of department base/adjusted budget	24.1%	23.7%	22.0%
Post agendas with staff reports to the department website.	% of agendas posted at least 3 working days prior to the meeting	100%	100%	100%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	380,339	350,537	432,964	427,475	452,310	19,346
Employee Benefits	111,198	113,522	134,957	134,095	139,439	4,482
Services and Supplies	18,291	14,380	181,310	93,553	148,236	-33,074
Capital Outlay	0	250	0	0	0	0
Total	509,828	478,689	749,230	655,123	739,985	-9,245

Long Term Goals

- Assist in establishing the County’s role in planning for the region.
- Capitalize on all opportunities to integrate open space within the fabric of development in the region.
- Provide for suburban and rural living options in land use plans for unincorporated Washoe County.

Goals for Fiscal Year 2005-2006

- Aid with the update of the 2006 Truckee Meadows Regional Plan.
- Aid in the establishment of open space policy with respect to the region’s development pattern.
- Complete the update of the County’s comprehensive plan elements and area plans special components for the Lake Tahoe basin.
- Implement changes to the Development Code recommended by the County’s consultant.
- Assist the Board of County Commissioners (BCC) and TRPA Board in the adoption of a revised Tahoe Area Plan bike and pedestrian improvement plan that will reduce vehicle miles traveled (VMT) by 10%.

Accomplishments for Fiscal Year 2004-2005

- Completed and submitted to the Truckee Meadows Regional Planning Agency the required annual report.
- Re-designated federally managed land in the County to open space status where that land conformed to the provisions of the Regional Open Space Plan.
- Completed three area plan updates.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Attend 95% of the Truckee Meadows Regional Plan Update Steering Committee meetings.	Attend each scheduled meeting	N/A	100%	95%
Submit a report to the Truckee Meadows Regional Planning Agency identifying the roles open space can play in the region's development pattern by January 2006.	Complete initial draft by October 2005	N/A	N/A	100%
	Complete final administrative draft by December 2005	N/A	N/A	100%
	Submit final draft approved by Community Development Director by January 2006	N/A	N/A	100%
Submit the Conservation, Land Use/Transportation, and Population elements of the Washoe County comprehensive plan to the Regional Planning Commission for review of the conformance of the elements with the regional plan, by April 2006.	Complete Conservation and Land Use/Transportation element for BCC approval by October 2005	N/A	50%	100%
	Complete Population element for BCC approval by February 2006	N/A	N/A	100%
	BCC approves Conservation and Land Use/Transportation element by December 2005	N/A	N/A	100%
	BCC approves Population element by March 2006	N/A	N/A	100%
	Approved Conservation, and Land Use/Transportation element submitted to TMRPA for conformance action by February 2006	N/A	N/A	100%
	Approved Population element submitted to TMRPA for conformance action by April 2006	N/A	N/A	100%
Consolidate all procedures related to discretionary permits into one article of the Development Code.	Complete draft of single article by January 2006	N/A	N/A	100%
	BCC approves amended article by May 2006	N/A	N/A	100%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	551,136	471,987	510,971	508,716	539,850	28,879
Employee Benefits	147,837	146,264	145,660	147,435	152,480	6,820
Services and Supplies	54,860	89,210	66,735	73,511	97,190	30,455
Capital Outlay	0	0	12,500	0	0	-12,500
Total	753,833	707,461	735,866	729,661	789,520	53,654

Long Term Goals

- Maintain and encourage citizen participation through continued outreach, support, and training for Citizen Advisory Board (CAB) members.
- Implement electronic payment of business license fees.
- Develop and implement means for business license customers to submit forms and applications by electronic media.
- Collaborate on the formation of an interdepartmental team approach to enforce all County Codes.
- Develop an automated process to update and match changes in the County's adopted regulatory land use areas with the County's parcel database.
- Develop databases and coverages to provide accurate and up-to-date development suitability and natural constraint information for staff planners and the public.

Goals for Fiscal Year 2005/2006

- Conduct New CAB Member Orientation and Engaged Leadership Practices training for CAB members.
- Develop accords with Community Relations for provision of administrative support to the CABs.
- Update the Liquor and Gaming License Ordinance (WCC Chapter 30) to correct minor discrepancies and to consolidate liquor license provisions entirely within Chapter 30. Revise the Business License Procedures Manual to reflect these code changes.
- Revise annual business license renewal fees to match increased costs of issuing licenses.
- Develop an education, information, and enforcement program to implement on-premise sign regulations when the Development Code is revised and adopted by the County Commission.
- Develop and publish revised templates for staff to use when producing maps from ArcGIS.
- Migrate all Department GIS coverages and layers into the Nevada State Plane georeference system.
- Provide GIS support to the Comprehensive Plan update process; provide planning analysis and code enforcement perspective review of any resulting Development Code amendments.
- Identify spatial discrepancies in the regulatory land use database and process minor Comprehensive Plan amendments to correct/address any discrepancies.

Accomplishments in Fiscal Year 2004/2005

- Migrated the Citizen Advisory Board and Business License web pages from the old web page/format to the new web page/format.
- Continued to post Citizen Advisory Board agendas and minutes to the County's internet pages within the time limits mandated by the Nevada Open Meeting Law. Maintained Citizen Advisory Board membership rosters, meeting dates and locations, maps, and training material on the County's internet pages.

- Conducted one session of New CAB Member Orientation and four individual orientation sessions for newly appointed CAB members. Conducted an expanded Engaged Leadership Practices training session with Cooperative Extension staff for CAB members and members of other County boards and commissions.
- Facilitated the adoption of changes to the Washoe County Business License Ordinance regarding the renting/leasing property and garage/yard sales as well as other amendments to bring the Code into conformance with State Law and other County Code provisions.
- Based on recommendations from a citizen committee, hired a consultant to find unlicensed businesses in unincorporated Washoe County so that they might be assessed their business license fees.
- Merged the Assessor’s automated parcel files with the Department’s land use (zoning) data files so as to reduce errors between land use boundaries and Assessor’s parcel boundaries, expediting the time when land use changes are available for staff and the public, eliminating duplicate data, and reducing staff time to maintain the database.
- Processed amendments to the Southeast Truckee Meadows, South Valleys, and Verdi area plans to reflect differences between current parcels and adopted land use, plus accompanying statistical information resulting from these changes.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Orient all new CAB members within 6 months of appointment to a CAB.	% of newly appointed CAB members who attend mandatory orientation training within 6 months of appointment	71%	89%	90%
Fill all County membership positions on each CAB.	% of filled CAB membership positions (County member positions on all CABs)	94%	92%	95%
Respond to County Code Chapters 25, 30, and/or 110 complaints within 3 working days.	# of working days from complaint until first field inspection by CEO	2 days	2 days	3 days
Seek voluntary compliance with Code Chapters 25, 30, and/or 110 violators to avoid Court-ordered remedies.	% of violations brought into voluntary compliance without the issuance of a criminal citation	99.3%	99.5%	98%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	347,333	378,681	401,209	418,228	483,320	82,111
Employee Benefits	102,177	116,529	124,172	125,625	141,522	17,350
Services and Supplies	9,141	7,174	18,470	18,150	36,621	18,151
Capital Outlay	0	0	0	0	0	0
Total	458,651	502,384	543,851	562,003	661,463	117,612

Long Term Goals

- Provide the skills, hardware and software to facilitate planners to concurrently review building plans with other reviewing agencies and, if necessary, to highlight necessary required changes to building plans within a paperless environment.
- Support and implement within the Development Code community acceptable Low Impact Development standards to protect the water quality of our rivers and streams and increase infiltration to sustain our hydrologic basins.
- Acquire technology to accept discretionary applications in digital format for distribution to those reviewing agencies that are compatible in an e-government environment.
- As each area plan is updated, create handouts that outline the relevant planning review standards for each area and post handouts to the web for easy access.

Goals for Fiscal Year 2005-2006

- Launch the Permits Plus Center with current planners as the first point of contact.
- Develop specialized applications for specific application type. For example, detached accessory dwelling and grading special use permits; and commercial stables administrative permits designed to be easier for the customer to understand and to complete.
- Participate with Advance Planning staff and consultant in the update of the Development Code.

Accomplishments for Fiscal Year 2004-2005

- Facilitated the amalgamation of all County grading ordinances (Building and Safety, Engineering and Community Development) into one Development Code Article, 438, Grading.
- In support of Permits Plus Center, Current Planning staff completed 18 "playcards" containing initial information for residents regarding permits that begin in the Department of Community Development. The "playcards" are waiting formatting by the consultant hired by the Permits Plus Center.
- Participated in creation of handouts for the Permits Plus Center intended to combine all information on specific topics into one handout. The topics covered to date are: Grading, Fences, Additions, Garages and Single Family Residences.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Review building permit applications within a 24-hour turnaround.	# of complete submittals	Not Available	3,889	4,230
	% reviewed within 24 hours		99%	99%
Review applicant proposed development of tentative maps (major & minor).	% of acreage approved for development	To be compiled	To be compiled	To be compiled
Discretionary applications processed under NRS and Development Code.	Ratio of applications to FTEs	60:1	56:1	58:1
		299	279	290
Provide response by a professional planner to walk-ins regarding land use inquiries at the front desk.	Ratio walk-ins to FTEs	766:1	846:1	886:1
		3,830	4,232	4,430

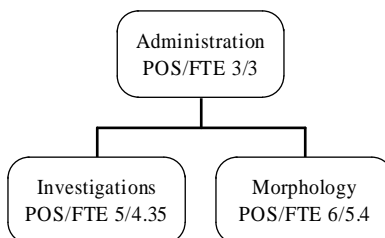
**Community Development – Grants & Pass Through
116-5**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	5,052	3,760	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	355,778	365,950	370,045	346,615	456,865	86,820
Capital Outlay	0	0	0	0	0	0
Total	360,830	369,710	375,805	352,375	462,625	86,820

Long Term Goals

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

CORONER



Total Positions/Full Time Equivalent 14/12.75

Mission The mission of the Coroner-Medical Examiner is to investigate unnatural, unexpected and unattended deaths and report on the cause and manner of such deaths to police agencies, health agencies, the courts and insurers.

Description The Coroner-Medical Examiner investigates suspicious deaths and provides forensic documentation, evidence or testimony regarding the circumstances of such deaths to the courts, health agencies and insurers. In this manner, the Office participates in the administration of justice and the management and control of industrial or environmental public health hazards. In addition, assistance and guidance to the families of deceased individuals are provided.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 1,491,740

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	645,881	666,477	715,463	729,274	817,671	102,208
Employee Benefits	182,725	193,702	216,087	210,590	242,616	26,529
Services and Supplies	340,235	330,135	370,377	378,325	411,453	41,076
Capital Outlay	1,912	0	0	0	20,000	20,000
Total	1,170,753	1,190,314	1,301,927	1,318,189	1,491,740	189,813

Long Term Goal

- Maintain a state of the art process, facility and skill level in the department.

Goals for Fiscal Year 2005-2006

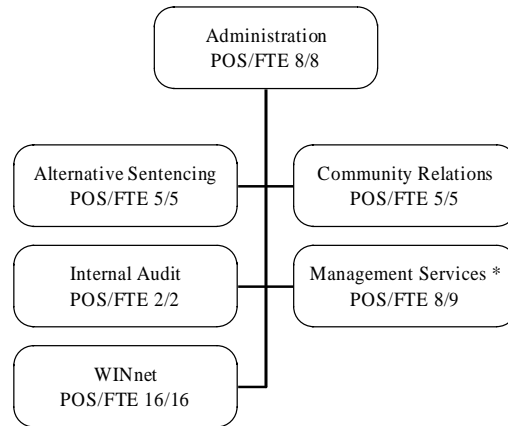
- One additional staff investigator will complete certification requirements through the American Board of Medicolegal investigators.

Accomplishments for Fiscal Year 2004-2005

- Received \$140,000 in reimbursement revenue for services provided to the region outside of Washoe County.
- Accomplished increased workload for both Washoe County and the region within budget and with existing staff.
- Five of seven staff achieved certification from the American Board of Medicolegal Death Investigators. Three have completed the highest available certification requirements.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Investigate unattended, unnatural or unexpected deaths, as defined by Washoe County Code Chapter 35.	# of cases investigated	1,005	1,077	1,162
Conduct autopsies upon those victims wherein scene investigation predicts the need for proof or analysis meeting court acceptable diagnostic standards.	# of autopsies conducted	248	270	302
Provide laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	274	289	290

COUNTY MANAGER



* Management Services includes 6 programs: Management Services (includes Fire Services Coordinator), Community Support, Emergency Management, Legislative Support, Grants Administration, and Strategic Planning (includes the County Suggestion Program).

Total Positions/Full Time Equivalent 44/45

Mission To guide and manage the functions of County government and implement the policies and procedures set by the Board of County Commissioners.

Description On behalf of the Board of County Commissioners, the County Manager carries out Board policies and administers County operations, responds to requests from the Board and also acts as a liaison between the Board and the County departments. The Manager’s Office provides oversight for all appointed departments of County government, coordinates overall County annual audits, Board of County Commissioners’ agendas, special projects, Community Development Block Grants/Community Support, Community Relations, Legislative Affairs, Strategic Planning, Internal Audit, Emergency Management, Alternative Sentencing, WINnet, and Fire Coordination.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 1,162,820
Alternative Sentencing	\$ 350,335
Community Relations	\$ 801,216
Internal Audit	\$ 210,297
Management Services	\$ 2,216,479
WINnet	\$ 2,554,612

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	960,769	1,911,615	2,767,964	2,919,887	3,209,656	441,692
Employee Benefits	247,552	576,447	848,637	869,149	987,190	138,553
Services and Supplies	567,807	1,095,060	1,929,435	5,421,738	3,025,113	1,095,678
Capital Outlay	0	0	43,400	1,082,032	73,800	30,400
Total	1,776,128	3,583,122	5,589,437	10,292,806	7,295,759	1,706,322

Note: Labor Relations Division moved to Department of Human Resources FY2005-2006.

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	612,758	691,887	707,516	656,224	738,752	31,236
Employee Benefits	153,629	191,770	201,774	178,573	201,696	-78
Services and Supplies	188,737	124,528	146,490	159,511	222,372	75,882
Capital Outlay	0	0	0	0	0	0
Total	955,124	1,008,185	1,055,780	994,308	1,162,820	107,040

Long Term Goals

- Ensure County government continues to operate efficiently, effectively and responsibly.
- Ensure the financial sustainability of Washoe County government.
- Provide necessary infrastructure and services to ensure our region is a world-class place in which to live, work, visit and invest.
- Maintain strong, responsive relationships with the Board of County Commissioners, residents, the business community, education, non-profits and other governments.
- Ensure Washoe County government continues to be a compelling place to work.
- Ensure Washoe County is effectively prepared for the future, including quality and availability of natural resources, service delivery, infrastructure and other growth management issues

Goals for Fiscal Year 2005-2006

- Successfully maintain project schedule for Truckee River Flood Management Project.
- At least 87% of County residents surveyed will rate their overall satisfaction with County government as good to excellent.
- Budget growth will continue to be less than growth in CPI and population.
- At least 87% of County employees surveyed will rate their overall satisfaction with County employment as good to excellent.
- County projects will remain on schedule and within budget, including Mills Lane Justice Center and the Regional Consolidated Animal Shelter.
- Service priorities, revenue and efficiency recommendations of the citizen-led “Charting our Course” Committee will be implemented as directed by the Board.
- Oversee successful implementation of new Employee Wellness Program.
- Oversee completion of comprehensive Strategic Plan for seniors.
- Oversee completion and begin implementation of Technology Strategic Plan.
- Successfully complete consolidation of Animal Services with City of Reno.

Accomplishments for Fiscal Year 2004-2005

- Concluded interlocal agreement for Flood Project governance and created new management structure under Manager's Office.
- Maintained budget growth at CPI and population growth.
- Concluded 2003-2004 fiscal year with only 95% of budgeted expenditures spent.
- Concluded settlement agreement for Verdi Water Service Area.

- Completed Manager's Office reorganization.
- Expanded citizen participation through four Town Hall Meetings and enhanced web presence.
- oversaw completion of 2004 Presidential Election, being first large County in the United States to implement voter-verifiable record with electronic voting, serving largest number of voters in Washoe County history.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Prepare agendas for Board of County Commission meetings.	# of agendas prepared	42	37	36
Prepare workshops for Board of County Commissioners.	# of workshops prepared	9	8	10
Respond to inquiries on county business or policy.	# of responses to inquiries from citizens, business and government agents, and staff.	9,262	14,020	12,350
Respond to Commission directives.	# of responses to directives	743	1,408	1,125

**County Manager's Office – Alternative Sentencing Division
101-7**

Mission The mission of the Alternative Sentencing Division is to increase safety in the community by providing supervised productive and rehabilitative opportunities for adult misdemeanants to serve their sentences outside a detention facility in an effort to divert them from repeat criminal activity.

Description Officers of the ASD screen defendants facing charges in municipal and justice courts and recommend probation for those who present the least risk to the community. Case plans are developed for those selected that include a contract listing the training, therapy, restitution, drug testing, and reporting the probationer will subject himself to as part of his/her probation. Violation of the provisions of contracts can lead to incarceration.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages		129,195	207,947	217,781	233,917	25,970
Employee Benefits		47,337	76,168	76,581	82,437	6,269
Services and Supplies		19,647	41,760	44,110	33,981	-7,779
Capital Outlay		0	0	0	0	0
Total		196,179	325,875	338,472	350,335	24,460

Long Term Goals

- Explore methods and opportunities to provide supervision to those participating in the Sheriffs Departments Domestic Violence program.
- Explore methods to provide and maximize accurate supervision and communication for those sentenced by the Homeless Court.
- Relocate to a centralized location that will allow for maximum communication with the Judges and Courts as well as to provide immediate sanctions for any violations rather than instant remands.
- To expand this program to it's full potential by providing services to all local courts.

Goals for Fiscal Year 2005-2006

- Reconstitute the division as a P.O.S.T. certified probation department pursuant to NRS: 211A.
- Increase the number of individuals diverted to ASD from the WCSO detention facility.
- Develop a policy and procedures manual to comply with NRS: 211A.

Accomplishments for Fiscal Year 2004-2005

- Established a procedures agreement with WCSO Domestic Violence program.
- Increased our supervision fees from \$14,421.00 to \$18,000.00. These fees could easily be higher upon a full staff.
- Established a supervisors position.
- Established the policy, procedures and protocol to fill a supervisors position.
- Increased caseload from 144 to 220.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Screen and supervise defendants from the Washoe County Jail and out-of-custody referrals as an alternative to incarceration.	# of inmates screened	181	1,248	1,248
	# of inmates accepted		540	720
	# of referrals	17%	416	450
	Success rate	\$870	50%	50%
	Fees collected		\$27,000	\$40,000

Note: Prior to FY 2003-2004, Post-Trial Services was funded through District Courts.

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

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

Description Community Relations is responsible for all external and internal communications on behalf of the County Commission, County Manager and the County in general. The program is responsible for the development of communication strategies and activities that encourage citizen participation in their regional government, as well as promote two-way communication between citizens and the elected Board of County Commissioners. Five staff members provide internal communication expertise (advertising, public/community relations and media relations) to the County Commissioners, County Manager’s Office, and county departments in general.

Community Relations accomplishes this task through 1) proactive and responsive media relations; 2) effective community cable programming; 3) community outreach activities such as participation in trade shows, community events, citizen newsletters, town hall meetings, citizen advisory board meetings, targeted promotions/advertising, community partnerships and sponsorship of selected community activities that meet County Commission goals; 4) electronic community and e-government services such as interactive citizen communication and services on the internet, interactive employee communication and services on the intranet, and development of and implementation of e-communication to targeted e-mailing groups, and 5) advertising, graphics, presentation and media support for BCC, County Manager and internal departments.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	174,454	224,836	352,321	315,713	389,190	36,869
Employee Benefits	50,036	73,667	117,346	104,808	130,361	13,015
Services and Supplies	226,694	165,104	235,068	246,696	266,665	31,597
Capital Outlay	0	0	0	0	15,000	15,000
Total	451,184	463,607	704,735	667,217	801,216	96,481

Long Term Goals

- Position Washoe County as the community’s regional government.
- Increase citizen satisfaction as measured by the biennial citizen satisfaction survey.
- Establish WCTV-17 as channel for exclusive Washoe County programming.
- Improve availability of online services to citizens and employees.
- Proactively engage citizens in the county’s decision-making processes.

Goals for Fiscal Year 2005-2006

- Secure franchise agreement with Charter Communications that result in identified improvements to county programming and public service.
- Achieve media coverage for 85% of press releases issued.
- Establish automated internet content management system for 100% of internal users.
- Increase internet web traffic by 20%
- Develop and implement formal community outreach plan to increase citizen participation by 10%.
- Expand original community cable programming by 5% and citizen viewership by 3%.

Accomplishments for Fiscal Year 2004-2005

- Conducted successful public information campaign for Election 2004 that contributed to a 60% voter turnout and favorable media coverage and public response to electronic voting machines and VVRs.
- Increased internet web traffic by 68% mainly attributable through improved interactive services on the Treasurer's, Assessor's and Registrar's websites.
- Received second place SAVVY award from the national City and County Communication and Marketing Association (3CMA) for employee e-newsletter.
- Received local award from the Sierra Chapter of the Public Relations Society of America for public information activities during the New Years 2005 snowstorm.
- Hosted 2004 Nevada Association of Counties conference for 439 attendees.
- Produced and distributed 85,000 Guides to Services 2005 at 22 cents each (increase of 2 cents per copy for four additional pages and more graphics).
- Broadcast 380 hours of original programming (4% decrease over 2003-04) and 1,511 hours of replay (4% increase over 2003-04) on WCTV-17.
- Produced the following specialty videos/programs: weekly "County News Update", monthly "Washoe Works...Even Better", Lawyer in the Library series, juvenile detention orientation video, Adoption Day, 5 Town Hall Meetings, PSA on driver inattention and pedestrian safety, flood control, citizen and employee orientation videos.
- Conducted sixth annual Citizen Satisfaction Survey.
- Conducted community-wide ceremonies for the Regional Animal Services Center and the Mills B. Lane Justice Center (2).
- Provided communications expertise to Social Services (2 adoption day events; Parade of Lights event, advertising), Senior Services (senior kiosks and senior wellness workshops promotions, advertisements for targeted publications), Water Resources (assistance with Water Resources Guide), Human Resources (recruitment advertising and events, on-line training registration), Legislative Affairs (creation of legislative web page), Health Department (creation of tobacco prevention web page), BCC (speech writing and constituent communication) and County Manager (public presentations) as well as other departments as requested.
- Produced 2005 Report to the Community (both the publication and the event).
- Enhanced community outreach efforts by hiring Community Outreach Coordinator who attends all CAB meetings and coordinates/develops county messages with BCC, management, and departments; participation in the Sparks Chamber event "Salads and Solutions", the Reno/Sparks Chamber Business 2 Business Expo, the EDawn "Directions 2005" event, and the Incline Chamber's "Business Trade Fair", 5 TMWA bill inserts on the following programs/activities: Adoption Awareness & Project Safe Place, CAB information, Parks Department offerings, Library programs, Senior Services' Wellness Series, Child Abuse Awareness and Celebrate Foster Families.
- Received national recognition for communication expertise by conducting training sessions on market research and web development at two national conferences.
- Issued 209 press releases, conducted quarterly editorial board meetings, provided media response for major events such as the Waterfall and Andrew Lane fires and the New Years 2005 snowstorm, enhanced Media Room webpages.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Communicate with employees in an effective and timely manner.	# of issues of employee electronic newsletter	11	11	12
	# of Communication Team meetings	12	11	12
Provide professional communication expertise to staff, Board and consultants.	% provided consultation for a interviews*	80%	85%	90%
Communicate and interact with public on timely County issues.	# of monthly visitors to Internet website	48,000	65,000	85,000
	# of hours of original programming on TV-17	395	380	420
	# of hours replay programming on TV-17	1,453	1,511	1,600
Provide effective media relations.	# of press releases issued	190	215	215
	# of press releases receiving media coverage*	80%	85%	85%

*Estimates based on program review; other numbers are actual data based on documented work products.

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

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

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	93,764	122,046	145,721	129,901	150,442	4,721
Employee Benefits	24,654	38,431	44,826	41,650	45,492	666
Services and Supplies	11,837	1,855	14,625	16,168	14,363	-262
Capital Outlay	0	0	0	0	0	0
Total	130,255	162,332	205,172	187,719	210,297	5,125

Long Term Goals

- Implement a continuous auditing model that tests transactions for anomalies to established criteria on an ongoing basis.
- Create a value-added culture in Internal Audit by providing assurance and consulting services that go beyond standard audits.
- Develop a risk assessment model utilizing either an algorithm approach or a matrix approach to identify, measure, and prioritize risk so that the greater effort is used to address the auditable areas of highest significance.

Goals for Fiscal Year 2005-2006

- Perform scheduled audits of Collection Division controls, Records Retention, Health Benefits, Infrastructure Preservation, Information Technology controls, Investments, Cash Controls, and Construction Contracts.
- Become trained on the SAP Audit Information System (AIS) in order to implement continuous auditing of transactions in selected areas.
- Perform follow-up reviews of completed audits to ensure agreed upon corrective actions have been implemented and are having expected results.
- Develop an interactive intranet website for County employees as a means to provide best practices and tips to enhance internal controls and improve efficiencies.

Accomplishments for Fiscal Year 2004-2005

- Completed audits of SAP internal controls, cash controls, policies and procedures, extended working hours, staffing levels, and utility billing process.
- Provided consultant services to the Health Department (review of grant sub-recipient), Assistant County Manager/HR (review of Senior Services cash controls), and Risk Management/HR (evaluation of health wellness program proposal).

- Coordinated and provided support for Washoe County Audit Committee including solicitation for committee members and drafting of audit charter.
- Solicited proposals for third-party hotline provider for employees, vendors, and citizens to report activities that are not in line with County policies and procedures, established state and federal laws, or good government practices at the request of the Audit Committee.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Conduct eight performance /management audits annually.	# of performance/management audits performed.	4	6	8
Conduct 4 follow-up reviews of prior audits.	# of follow-up reviews performed.	2	2	4
Achieve 100% implementation of recommendations made in audit reports.	% of recommendations implemented.	75%	75%	100%
Identify cost savings, cost avoidance, or additional revenues for the County.	\$ cost savings, cost avoidance, or additional revenue identified.	0	\$200,000	\$300,000
Identify \$3 in savings or new revenue for every \$1 of audit costs.	Dollars in savings or new revenue in relation to \$1 of audit costs.	N/A	N/A	\$3.00

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

Mission The mission of the Management Services Division is to provide support to the County Manager by managing defined programs operating out of the Manager's Office.

Description The Management Services Division of the Washoe County Manager's Office operates 6 programs:

- *Community Support* provides leadership for the Washoe County Human Services Consortium grant process; administers all Washoe County Consortium awards; administers all Special Purpose Awards and all Community Event Sponsorship Awards funded through the Community Support budget; and assists other departments with the development of performance based agreements for grants to non-profits. Staff develops related policies for submittal to the Board of County Commissioners, and implements approved policies;
- *Emergency Management Program* prepares or updates emergency management plans for Washoe County with the participation of local, county, state and federal agencies, private and volunteer organizations, and others with a role in responding to natural or human caused disasters; arrange training and training exercises to test emergency plans to insure they will work effectively if and when they may be implemented; support activities at the Regional Emergency Operations Center (REOC) when proper authority activates the REOC; and secure resources and assets to increase response capability. The objective of these efforts is to preserve life and property during and after a major emergency and to return the affected communities to a normal status as soon as possible.
- *Grants Administration Program* represents Washoe County on community human service associations and projects, and provides leadership for community initiatives as needed; coordinates the Community Development Block Grant (CDBG) process, prepares CDBG proposals, ensures that all CDBG grants are administered in compliance with federal requirements; administers the Low Income Housing Trust Fund monies received by the County, assists county staff with the development of grant proposals that provide a substantial benefit to the inhabitants of Washoe County.
- *Legislative Affairs Program* coordinates lobbying efforts to promote the County's interests at federal, state, and local levels and includes development of support for county programs and policies from local professional and political groups.
- *Management Services Administration* undertakes analysis of issues facing the county and provides reports to the County Manager; provides staff support to various committees and boards, and administers contracts for fire suppression and prevention services between the County and other agencies that provide fire-fighting services for the County.
- *Strategic Planning Program* supports the development and implementation of action plans by which the County can address complex policy or management challenges. Program staff also supports the Suggestion Awards Committee.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	79,793	188,795	329,896	553,378	563,640	233,744
Employee Benefits	19,233	58,221	82,218	132,782	172,191	89,973
Services and Supplies	140,539	765,626	856,682	4,372,229	1,480,648	623,966
Capital Outlay	0	0	0	1,082,032	0	0
Total	239,565	1,012,642	1,268,797	6,140,421	2,216,479	947,682

Long Term Goals

- Establish the Washoe County Emergency Management Office as the single point of coordination for emergency management, and EM grant management, in the region. (EMP)
- Achieve and sustain a state-of-the art facility thru expanded use of technology at the REOC. (EMP)
- Develop a regional training and exercise plan. (EMP)
- Increase Washoe County's organizational capacity for effective grants management. (Grants Administration)
- Deliver internal pre-award and post-award technical assistance to all County departments. (Grants Administration)
- Increase Washoe County capacity to submit successful grant proposals. (Grants Administration)
- Increase human service coordination among Washoe County Departments. (Grants Administration)
- Implement a mechanism to provide appropriate health care for low-income residents of Incline Village. (Grants Administration)
- Establish and manage an upgraded Performance Measurement system that will measure outcomes.

Goals for Fiscal Year 2005-2006

- Conduct regional, full-scale exercise at the Regional Emergency Operations Center (REOC). (EMP)
- Develop a 3-year training and evaluation calendar to synchronize emergency management preparation actions throughout the region. (EMP)
- Re-establish the County Emergency Management Planning Committee. (EMP)
- Establish Joint Management Committee to develop policies and procedures for the administration of the REOC as provided for in inter-local agreement of May 20, 2003.(EMP)
- Participate in hazard mitigation actions along the Truckee River Corridor, as well as Wild Fire Management Planning.(EMP)
- Provide administrative and grant management support to the Local Emergency Planning Committee. (EMP)
- Implement Community Support policies approved January 2005. (Community Support)
- Implement Community Event Sponsorship policies approved April 12, 2005. (Community Support)
- Evaluate and as needed modify the Washoe County Human Services Consortium Inter-local agreement and grants process. (Community Support)
- Completed development of a regional Human Services Strategic Plan. (Community Support)
- Coordinated Human Services Task Force development of new evaluation and allocation methods for the Washoe County Human Services Consortium grants process. (Community Support)
- Developed County Community Support policies and submitted policies to the BCC for approval. (Community Support)
- Developed process and policies for Community Events Sponsorship and submitted policies to the BCC for approval. (Community Support)
- Implement Community Support policies. (Grants Administration)
- Implement Community Event Sponsorship policies. (Grants Administration)
- Identify a mechanism to provide appropriate health care for low-income residents of Incline Village. (Grants Administration)
- Evaluate and as needed modify the Washoe County Human Services Consortium Inter-local agreement and grants process. (Grants Administration)
- Complete Phase II in the development of an upgraded Performance Measurement system.

Accomplishments for FY2004-2005

- Conducted several Regional Emergency Operations Center (REOC) operations that provided training to regional partners and various community emergency preparedness planning committees. (EMP)

- Launched community outreach program, taught classes to Citizens Homeland Security Council (CHSC) and Citizens Emergency Response Team (CERT), conducted speaking engagements with local community service organizations and clubs. (EMP)
- Completed revision of the County Comprehensive Emergency Plan, ensured that the new plan conforms with the latest federal guidance. (EMP)
- Exercised Snow Emergency Plans and Flood Response Plan, coordinated additional regional exercises and training opportunities. (EMP)
- Coordinated activation of REOC to manage Andrews Fire of 2004. (EMP)
- Coordinated activation of REOC to manage Snow Emergency of 2005. (EMP)
- Completed development of a regional Human Services Strategic Plan. (Grants Administration)
- Coordinated Human Services Task Force development of new evaluation and allocation methods for the Washoe County Human Services Consortium grants process. (Grants Administration)
- Developed County Community Support policies and submitted policies to the BCC. (Grants Administration)
- Developed process and policies for Community Events Sponsorship, and submitted policies to the BCC. (Grants Administration)
- Completed CDBG Environmental Review Certification Training. (Grants Administration)
- Developed grant proposals for health access in incline village, historic preservation, and transitional housing for victims of domestic violence. (Grants Administration)
- Completed Phase I in the development of an upgraded Performance Measurement system.
- Coordinated and provided staff support to the County Commission Planning Retreats, held in March 16th and 23rd 2004, January 2005 and February 2005.
- Coordinated and provided staff support to Management/Leadership Strategic Planning Retreats.
- Coordinated the Strategic Plan Task Force Action Planning Process.
- Provided ongoing staff support to the Organizational Effectiveness Committee.
- Provided ongoing staff support to the Northern Area Managers Roundtable.
- Provided support to the Emergency Management Program, including acting as Grants Coordinator.
- Provided support to the Teamworks! Strategic Planning Task Force.
- Provided support to the Grants Administration Program.
- Coordinated and provided staff support to the Nevada Association of Counties Conference held in Washoe County.
- Coordinated New Commissioner Orientation Session.
- Completed 90% of Phase I in the establishment of an upgraded Performance Measurement and Management system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Achieve high participation rate by member personnel at Emergency Management Training Sessions	# of Members Attending/Total Members			
	Quarterly EOC Sections Training	N/A	N/A	80%
	County EOC Annual Training			92%
	Regional Unified Command Post Training.			85%
Coordinate the review and updating of 33% of the Emergency Management Plans for use at the REOC.	# Plans in Place	N/A	N/A	7
	# Plans Updated			4

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Score average of 85% on drills conducted in FY06.	Total scores on all drills and divide by # of drills.	N/A	N/A	85%
Secure and Administer Emergency Management Grants for the region.	# Grants received	4	5	5
	Grant Funds Managed	\$2,522,295	\$3,705,340	\$2,327,500
Manage Community Support Program, CDBG, LITHF grants.	# of grants supported	25	25	25
Provide technical assistance to Washoe County staff.	# of consultations provided	55	85	85

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

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

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages		554,856	1,024,563	1,046,890	1,133,715	109,152
Employee Benefits		167,021	326,305	334,755	355,013	28,708
Services and Supplies		18,300	634,810	583,024	1,007,084	372,274
Capital Outlay		0	43,400	0	58,800	15,400
Total		740,177	2,029,078	1,964,669	2,554,612	525,534

Note: The WINnet Division was established in Fiscal Year 2003-2004.

Long Term Goals

- For SAP to be the first option for new application development across the organization.
- Identify and implement opportunities to re-engineer County business processes into industry standard "Best Practices" within SAP.
- Enable the County to achieve its strategic technology goals for SAP.

Goals for Fiscal Year 2005-2006

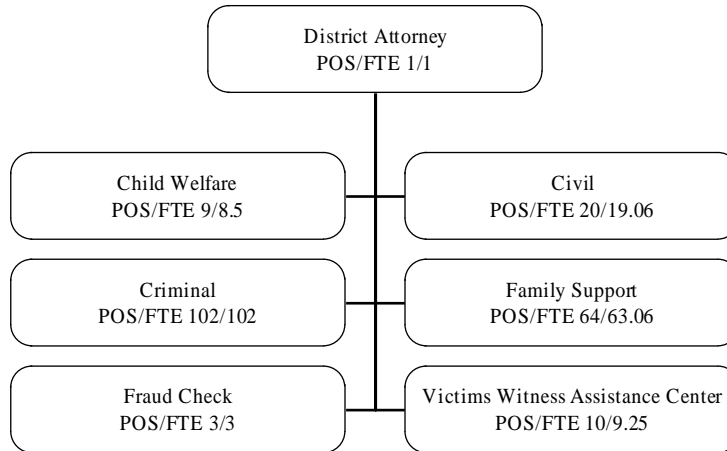
- Increase knowledge transfer among WINnet staff to reduce dependency on outside consultants.
- Work with Comptrollers/Internal Audit/Information Technology to improve SAP security
- Completion of Payroll and Human Resource Enhancements
- Roll out ESS Enhancements
- Implement Purchasing Enhancement project
- Begin implementation of a new Applicant Tracking system
- Implement the additional Human Resource modules in SAP
- Complete the Grant Enhancement project.
- Begin implementation of Customer Relationship Management, Preventative Maintenance, and Work Orders in SAP.

Accomplishments for Fiscal Year 2004-2005

- Completed two successful support package implementations.
- Implementation of Utility Billing in SAP.
- Implementation of SAP's Position Budgeting Control module.
- Completed Employee Self Service rollout to over 2800 employees.
- Assisted Comptrollers with the production of the first CAFR in the SAP system.
- Production of W2's and Cost of Living increases in SAP.
- Refined Fixed Asset business processes.
- Hosted Report User Group and Purchasing/AP User group meetings.
- RFP Creation, Release and Vendor selection for a new Property Tax Billing application.
- Placed all WINnet procedures and documentation on the WINnet Web site.
- Assisted in developing a Technology Project Prioritization process for the County.
- Completed Workflow Enhancement project.
- Launched GIS to SAP integration project with Water Resources.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Completion of the roll-out of ESS.	% of County ESS	66%	100%	100%
Maintain high level of customer service	Response time of 2 hours Customer satisfaction	85%	90%	93%
Have all resources at a high availability.	System availability during working hours	99%	99.05%	99.1%
Stay current with SAP software support packages and major releases.	# of times a year the current SAP support packages are applied	2	2	3
Develop operating procedures.	# of procedures developed	1	45	100

DISTRICT ATTORNEY



Total Positions/Full Time Equivalent 209/205.87

Mission To protect the safety and welfare of the people of Washoe County and the State of Nevada by successfully prosecuting criminal offenders and by representing the county and its agents on civil matters.

Description The District Attorney’s office operates through three divisions:

- The Criminal Division prosecutes adult felonies and gross misdemeanors that occur in the entire county, and misdemeanors that occur in the unincorporated areas, through specialized and general teams or units.
 - The Major Violator team prosecutes complex cases that require intensive work from experienced attorneys.
 - The Domestic Violence unit is a multidisciplinary group of attorneys, advocates, investigators and support staff that focus on the prosecution of domestic violence cases in Washoe County including sexual abuse of adults and children, and physical abuse up to and including murder.
 - The Juvenile unit prosecutes individuals under the age of 18 charged with criminal conduct in Washoe County. This team may prosecute serious juvenile offenders as adults.
 - The Appellate team handles appeals before the Nevada Supreme Court and appears at all post-conviction hearings.
 - The Fraud Check Unit tracks down people who write bad checks and seeks reimbursement for individuals and local businesses who have been defrauded.
 - The Investigations Unit, comprised of P.O.S.T. certified criminal investigators and investigative assistants, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, and serving subpoenas.
 - The Misdemeanor Team prosecutes misdemeanor cases in unincorporated Washoe County. These cases include traffic and code violations, disturbing the peace, petty theft, and a variety of other misdemeanor crimes.
 - Two Felony Trial teams prosecute felony cases not resolved by other specialized teams or units.
 - The Victim-Witness Assistance Center provides logistical and moral support to crime victims and witnesses. Advocates provide assistance throughout the various court processes and procedural interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.

- The Civil Division provides legal counsel to all County agencies, departments, commissions and boards; defends all lawsuits filed against the County; and manages two additional programs:
 - The Child Welfare Program provides legal services to the Department of Social Services, including representation in Family Court when Social Services may deem it appropriate to remove children from their homes, terminate parental rights, or to arrange adoption for children so removed.
 - Forfeiture Program. Personnel of the Forfeiture Program track, seize, and cause the forfeit of money and property used in or gained from controlled substance violations. Proceeds of such forfeitures are distributed to law enforcement and prosecutorial agencies for enhancement of drug enforcement programs.
- 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 and a cooperative agreement with the Nevada State Welfare Department.

Programs and Fiscal Year 2005-2006 Budgeted Costs

CARES/SART	\$ 354,411
Civil	\$ 2,953,299
Criminal	\$ 11,472,308
Family Support	\$ 4,678,124
Forfeitures	\$ 155,963
Grants & Donations	\$ 154,293

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	11,315,903	11,736,550	12,792,213	12,469,007	13,526,099	733,886
Employee Benefits	3,426,759	3,801,809	4,237,998	4,150,615	4,452,076	214,078
Services and Supplies	1,219,698	1,139,545	1,507,884	2,427,746	1,774,224	266,340
Capital Outlay	53,019	168	0	0	16,000	16,000
Transfers	0	0	0	0	0	0
Total	16,015,379	16,678,072	18,538,095	19,047,368	19,768,399	1,230,304

**District Attorney – CARES/SART Program
106-2**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	38,069	45,200	50,866	51,742	56,225	5,359
Employee Benefits	13,818	19,384	21,201	21,632	22,959	1,758
Services and Supplies	210,352	221,907	247,380	255,880	275,227	27,847
Capital Outlay	0	0	0	0	0	0
Total	262,239	286,491	319,447	329,254	354,411	34,964

Long Term Goals

- Develop a ‘one-stop’ center for victim services.
- Seek funding for community educational programs.
- Seek additional funding for services for sexual assault victims.

Goals for Fiscal Year 2005-2006

- Provide continuing education for the SART/CARES medical and administrative team.
- Continue work on the expansion of the SART/CARES center.
- Research funding source to purchase equipment and educational resources for the SART/CARES center.
- Expand the educational and outreach program to the community.
- With funds from the Nevada Health Division, develop educational materials on Sexual Assault for distribution to Middle and High School students.
- Recruit additional medical personnel for the SART/CARES program.

Accomplishments for Fiscal Year 2004-2005

- Trained two new Nurse Practitioners, a Pediatrician, and a Family Practice Physician in Sexual Abuse care.
- Renegotiated terms of HUD grant to focus the appropriation solely on expanding the CARES/SART Center.
- In partnership with Crisis Call Center, launched a campaign to educate middle and high school students about sexual violence and date rape. The Crisis Call Center’s responsibility is to do classroom presentations and the DA’s office is responsible for creating posters, movie theatre advertisements, key chains, and presentations for school counselors.
- Assisted Fallon advocate and Deputy District Attorney to help them create their own SART Program.
- Assisted advocate from the Nevada State Prisons to help them create their own SART Program within the State Prisons.
- With the assistance of the Washoe County Crime Lab, redesigned statewide rape kits and paperwork to specifically suit the Washoe County SART Program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide forensic exams to adolescent and adult victims (13 and over) of sexual assault	# of SART exams	194	200	205
Provide forensic exams to child victims (12 and under) of child abuse.	# of CARES exams	117	110	120
Pay for all initial care for victims of sexual assault.	Total medical cost	\$45,556	\$45,000	\$40,000
Pay for all follow-up care for victims of sexual assault.	Total cost	\$70,907	\$75,000	\$80,000
Provide forensic exam services to sexual assault victims in outlying counties.	# of exams	44	35	40

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,798,427	1,928,860	2,080,703	1,984,077	2,150,069	69,366
Employee Benefits	495,403	565,435	621,214	598,758	645,309	24,095
Services and Supplies	69,353	72,775	99,331	94,288	157,922	58,591
Capital Outlay	0	0	0	0	0	0
Total	2,363,183	2,567,070	2,801,248	2,677,123	2,953,300	152,052

Long Term Goals

- Implement technological changes necessary to comply with e-filing requirements imposed by the courts and for the conduct of litigation electronically.
- Create a responsive system for code service, code updates and assistance to departments seeking code amendments.
- Build proactive, preventative, networked county-wide training programs designed to reduce the County's exposure to liability.

Goals for Fiscal Year 2005-2006

- Reassign clients and duties in functional groups to improve responsiveness to County legal needs.
- Cross-train attorneys in backup assignments throughout the division to prevent loss of service during staff absences.
- Apply updated number system for the Washoe County Code to improve accessibility and ease of reference.

Accomplishments for Fiscal Year 2004-2005

- Responded to increased demands for legal services by all County departments, boards, commissions and agencies, including a record year for the County Board of Equalization.
- Provided training to County boards, commissions and agencies. The division provided training upon requests of departments, and various attorneys within the division taught continuing legal education classes on specialized topics to attorneys and groups from across the state. Instituted an internal training program to assist in the transition of senior division staff due to retirement of the assistant district attorney and chief deputy district attorney.
- Attended over 400 more child welfare hearings than in prior year. Increased the number of children freed for adoption by one third over the previous fiscal year through termination of parents rights actions.
- Provided extensive legal services in relation to regional planning and the appeals/issues stemming therefrom.
- Transitioned the assistant district attorney and chief deputy positions within the division without any interruption in service to the County.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide competent, effective prosecution of lawsuits initiated and defense of lawsuits filed against the county and/or county employees.	# of new civil cases	44	45	45
Provide legal assistance to county agencies	Average # of contacts from client agencies per attorney per month	124	120	120
Ensure a speedy and regular adjudication and review of Child Protective Service cases.	# of appearances on Child Protective Service cases	2,381	2,360	2,478
	# of hearings on Termination of Rights	129	118	124
Ensure proper adjudication of involuntary civil commitment proceedings involving mentally ill persons.	# of hearings on civil commitments	1,103	1,154	1,211
	# of family Court Drug Court appearances	727	724	760

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	6,646,548	6,793,084	7,462,976	7,270,793	7,941,321	478,345
Employee Benefits	1,955,623	2,140,271	2,400,439	2,372,435	2,540,074	139,635
Services and Supplies	681,252	619,899	841,049	807,633	974,913	133,864
Capital Outlay	2,635	0	0	0	16,000	16,000
Total	9,286,058	9,553,254	10,704,464	10,450,861	11,472,308	767,844

Long Term Goals

- Enhance collaboration with other criminal justice agencies and the community to keep Washoe County a safe place to live by promoting compliance with the law and by holding law breakers accountable.
- Identify and implement means to increase efficiency and effectiveness in processing and prosecuting cases.
- Increase public confidence in the criminal justice system through performance that yields that confidence.
- Increase public awareness as to the seriousness of fraudulent check writing in terms of its economic consequences to victims and legal consequences to those who offer checks with insufficient funds to cover them.
- Reduce losses of victims of fraud check writers by increasing collection of restitution from the offenders.
- Keep citizens informed about the prosecution function and the administration of justice in the County.
- Maintain excellence in prosecution through recruitment of superior talent and provision of training.

Goals for Fiscal Year 2005-2006

- Resume implementation of the District Attorney’s Office computerized business system.
- Collaborate with the Public Defender’s Office and the Courts to attain cost savings while protecting the rights of defendants and victims.
- Take steps toward the creation of a center to service victims of crime in the community.
- Evaluate changes in demand for criminal division services so as to reallocate assets and staff efficiently and effectively.

Accomplishments for Fiscal Year 2004-2005

- Expanded the Early Case Resolution Program (ECR) by adding to it the Direct Filing Program (DFP). Now, most felony ECR cases are filed directly in District Court which reduces jail time and avoids appearances in justice courts. The ECR program has resulted in savings of \$8,757,523 since its inception in 1997. Last year, the combination of ECR and DFP resulted in savings of \$2,452,600. The increased savings attributed to the implementation of DFP was \$756,870.
- Conducted impeachment proceedings concerning the State Controller at the request of the State Legislature.
- Impaneled a second Grand Jury to increase efficiency in the presentation of criminal cases, reduce the workload at Justice Courts, and secure speedier justice for victims and defendants.
- Successfully defended the conviction of Peter Bergna before the State Supreme Court.
- With the collaboration of the U.S. Attorney’s Office, qualified a deputy as a federal prosecutor to enhance the ability of this office to prosecute individuals in possession of child pornography or charged with luring children for sexual purposes.
- Ensured that an advocate was assigned to victims of crimes against a “person” including but not limited to, Sexual Assault, Domestic Violence, Homicide, and Robbery.

- Provided instruction and speakers at grammar, middle and high schools, colleges and universities; to numerous law enforcement agencies; and have provided faculty to the National Advocacy Center in South Carolina.
- Collected restitution in the amount of \$335,785 through the Fraud Check Diversion Program, including \$77,449.85 in administrative assessment fees as revenue deferred for expenses of the program and for victim assistance programs.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Process a growing number of adult case with a focus on violent and repeat offenders.	# of adult cases addressed by DA's Office	12,637	13,560	14,300
	# of felony complaints filed	3,393	3,500	3,500
	# of gross misdemeanor complaints filed	555	650	700
	# of misdemeanor complaints filed	4,872	4,738	4,500
	# of misdemeanor citations successfully resolved during pre-trials	1190	1,000	1,100
	# of probation revocation hearings	746	1098	1000
Process a large volume of Juvenile cases.	Juvenile Cases:			
	# of juvenile cases addressed by DA's office	2,585	2,200	2,300
	# of felony juvenile petitions filed	517	540	550
	# of gross misdemeanor juvenile petitions filed	138	146	150
	# of misdemeanor juvenile petitions filed	1,081	1,200	1,250
	# of status offense juvenile petitions filed	50	30	30
	# of juvenile traffic court hearings attended by DDA	50	45	50
	# of Detention hearings attended by DDA	1,719	2,500	2,750
	# of juvenile drug court hearings	396	425	450
	# of Student Attendance Review Board hearings	124	195	200
Expand the ECR program to reduce direct and consequential expenses.	# of cases resolved through ECR program	1,465	2,000	2,100
Increase the use of the Grand Jury to reduce preliminary hearings and more efficiently process cases.	# of cases presented to the Grand Jury	76	90	100
Aggressively evaluate the cost associated with cancelled preliminary hearings and reduce them.	Cost of bringing witnesses to court on preliminary hearings that are continued, waived or cancelled	\$121,705	\$109,000	\$90,000
Increase restitution collected by the Fraud Check Diversion Program from suspects in lieu of prosecution.	Amount of restitution disbursed to victims of fraud check writers	\$335,785	\$420,000	\$420,000
	# of cases referred to FCDP	2,869	3,535	3,000

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,703,436	2,867,231	3,065,181	3,040,360	3,239,808	174,627
Employee Benefits	918,626	1,042,082	1,146,127	1,112,451	1,192,634	46,507
Services and Supplies	147,954	132,971	199,710	940,886	245,681	45,971
Capitol Outlay	0	0	0	0	0	0
Total	3,770,016	4,042,284	4,411,018	5,093,697	4,678,123	267,105

Long Term Goals

- In cooperation with the state and other county child support programs, develop a plan to run NOMADS into a user friendly and customer oriented computer system.
- Open and collect child support on all qualifying county IV-E foster care cases.
- Develop an IT system interface with the Family Court to enhance the processes to assist families and obtain child support for those families.

Goals for Fiscal Year 2005-2006

- Develop and Implement a NOMADS Quality Control system for Washoe Data Reliability.
- Enhance the training and mentoring programs to speed the delivery of child support program change information to staff.

Accomplishments for Fiscal Year 2004-2005

- Developed, implemented and completed for Washoe a paternity data reliability cleanup project in order to assure passing of the yearly federal data reliability audit.
- Trained state and other county child support agencies in the use of the NOMADS financial audit computer program, NAWC.
- Piloted for the state and implemented in Washoe a web based NOMADS child support financial ledger computer program.
- Worked closely and put in many hours with State and Clark County employees to successfully fix many items in the NOMADS system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Establish paternity for every child and maximize support for children.*	Paternity establishment %	91%	102%	102%
	% of IV-D cases with a child support order	82%	74%	80%
	% of current support collected compared to current support owed	52%	52%	54%
	% of cases with arrears collected upon compared with number of cases with arrears	63%	62%	64%

*The method of calculation of these performance measures has been established by federal rules for IV-D child support programs.

**District Attorney – Forfeiture
106-9**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	92,893	87,451	96,248	91,928	101,355	5,107
Employee Benefits	31,692	31,105	35,857	34,579	37,535	1,678
Services and Supplies	3,390	6,397	15,521	119,705	17,073	1,552
Capital Outlay	0	0	0	0	0	0
Total	127,975	124,953	147,626	246,212	155,963	8,337

Long Term Goals

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

Goals for Fiscal Year 2005-2006

- Resolve outstanding forfeiture cases from prior fiscal years.
- Update protocols and processes for the unit.

Accomplishments for Fiscal Year 2004-2005

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

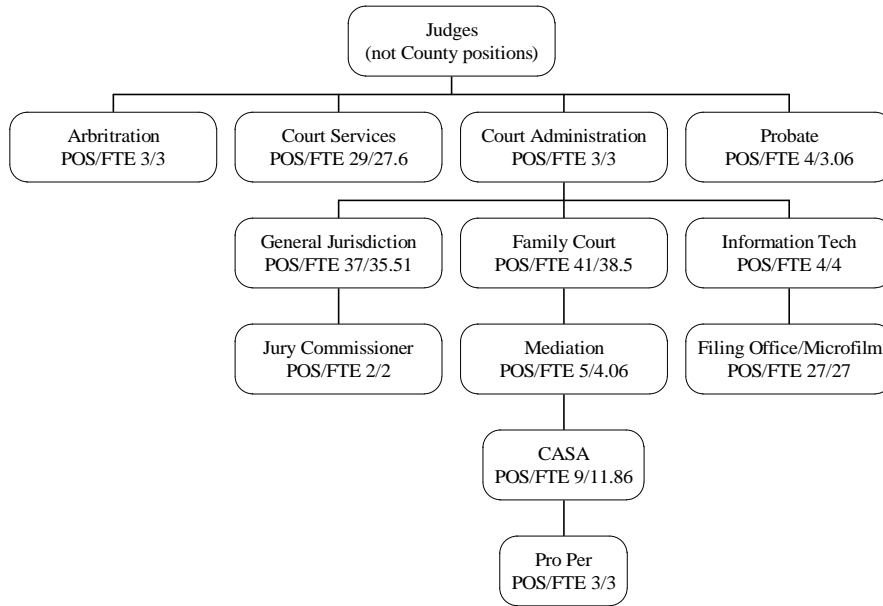
Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Pursue and maximize returns from forfeiture.	# of forfeiture cases opened	20	40	45
	Money seized	\$80,672	\$100,000	\$110,000
	Amount of money forfeited	*\$169,185	\$80,000	\$90,000

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

**District Attorney – Grants & Designated
106-5**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	36,530	14,724	36,239	30,107	37,321	1,082
Employee Benefits	11,597	3,532	13,160	10,760	13,565	405
Services and Supplies	107,397	85,596	104,893	209,354	103,408	-1,485
Capital Outlay	50,384	168	0	0	0	0
Total	205,908	104,020	154,292	250,221	154,294	2

DISTRICT COURT



Total Positions/Full Time Equivalents 167/162.59

Mission The mission of the Second Judicial District Court is to provide the public an open, fair, and independent system for adjudicating gross misdemeanor/felony cases, family law cases, and civil cases, under the law.

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

- The General Jurisdiction courts preside over all felony/gross misdemeanor and civil case filings.
- The 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.
- The Family courts preside over all domestic/family and juvenile case filings.
- The Mediation Program, when ordered by the court, mediates child custody and visitation issues in divorce cases.
- Trained volunteers in the CASA program advocate for children in dependency matters and contested domestic proceedings.
- The Domestic Violence (TPO) program provides access to the Court for domestic violence victims for issuance of temporary and extended protection orders.
- The Pro Per program provides legal assistance to litigants without attorneys, thereby facilitating access to the Family Courts and eliminating delay in the court system.
- Court Administration manages and administers human resource management, fiscal administration, case flow management, technology management, information management, jury management, space management, intergovernmental liaison, community relations and public information, research and advisory services, and clerical services.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 1,587,598	Pre Trial Services	\$ 1,620,161
General Jurisdiction	\$ 6,074,671	Specialty Courts	\$ 1,317,512
Family Court	\$ 4,671,019		

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	7,143,269	7,562,052	8,380,039	8,249,110	9,038,570	658,531
Employee Benefits	2,136,679	2,433,618	2,820,645	2,726,867	2,925,508	104,863
Services and Supplies	2,664,556	2,310,953	2,747,490	3,204,256	3,251,883	504,393
Capital Outlay	30,257	0	80,760	84,830	55,000	-25,760
Total	11,974,761	12,306,623	14,028,934	14,265,063	15,270,961	1,242,027

Long Term Goals

- Adopt Trial Court Performance Standards.
- Expand the space and staff available to the Probate Commissioner for a probate filing office where all probate/trust files can be filed and housed.

Goals for Fiscal Year 2005-2006

- Perform classification analysis for Court Technology Division to determine whether the division is properly structured.
- Commence action on the document imaging phase of the court automation enhancement project.
- Enhance the court's current statistical module to provide for greater clarity in overall court operations.
- Adopt trial court performance standards and develop a mechanism for tracking compliance with both the trial court performance standards and the case aging track using the standards of the American Bar Association.
- Review and revise as needed the Second Judicial District Personnel Policies and Procedures Manual.
- Initiate and implement an effective senior judge program within the District.
- Develop, plan and coordinate with County staff, a master plan for the movement of certain court operations into spaces of the courthouse vacated by the District Attorney.
- Enhance the recruitment and training of law clerks.
- Establish a protocol to address court operations during an emergency or a disaster.
- Analyze the current structure of the Court and determine potential measures to streamline and provide for greater efficiency.
- Educate Bar regarding probate/trust practice tips in Bench/Bar meetings.
- Obtain a part time law clerk to assist the Probate Commissioner with research necessary in probate/trust cases.

Accomplishments for Fiscal Year 2004-2005

- Coordinated with the Sheriff on the creation of a bailiff position and production of a training manual.
- Restructured court interpreter scheduling to more adequately cover all departments.
- Installed new recently elected Family Court Judge.
- Implemented amendment to the Second Judicial District Court Rules governing probate/trust (WDCR 57) promulgated by the Nevada Supreme Court.

**District Court – Administration
120-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	765,168	812,576	942,459	892,627	940,420	-2,039
Employee Benefits	223,534	254,784	288,792	288,808	298,946	10,154
Services and Supplies	233,837	203,058	252,015	273,567	348,232	96,217
Capital Outlay	0	0	0	0	0	0
Total	1,222,539	1,270,418	1,483,266	1,455,002	1,587,598	104,332

Long Term Goals

- Implement an efficient document imaging and e-filing process that will provide greater access by the using public and decrease file storage and transfer requirements.
- Relocate into adequate District Court facilities to enhance the overall operation and security of the Court's operations.

Accomplishments for Fiscal Year 2004-2005

- Established a probate master for the hearing and administration of probate cases to relieve the Specialty Court Judge so that the latter can handle a greater number of specialty court cases.

**District Court – Family Court
120-3**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,317,394	2,538,170	2,747,422	2,859,417	3,203,533	456,111
Employee Benefits	676,225	801,344	854,934	918,479	1,007,392	152,458
Services and Supplies	368,229	373,000	367,285	445,535	405,094	37,809
Capital Outlay	30,257	0	35,760	39,830	55,000	19,240
Total	3,392,105	3,712,514	4,005,401	4,263,261	4,671,019	665,618

Long Term Goals

- Provide law clerk support for the Family Court Masters.
- Improve overall court signage.
- Review interpreter needs for litigants and increase the ability of the Court to meet those needs.
- Enhance the current recording systems in all courtrooms with disc capable storage and upgrade each system accordingly.
- Make the reception areas more functional and efficient.
- Determine long-term facility needs for Family Court.
- Employ technology to enhance services provided to litigants at the Self-Help Center.
- Complete a comprehensive self-assessment of Washoe County’s CASA program as part of National CASA’s quality assurance for child advocacy services.
- Implement a two-year project in Family Court to improve educational outcomes for foster children.
- Enhance the performance measurement system for abuse and neglect cases.

Accomplishments for Fiscal Year 2004-2005

- Obtained funding from the State to install audio-visual recording system in Courtroom 4.
- Hired third part-time Judicial Master position increasing the flexibility of the Judicial Master to meet the demands of dockets.
- Implemented an employee in-service training program.
- Reinstated second Deputy Clerk position to staff front counter. Increased hours open to the public by reopening during the lunch hour.
- Acquired a new facility for the Family Peace Center improving the location, quality of the facilities, and hours available to provide visitation services to families.
- Self-Help Center responded to more than 42,000 requests for assistance and forms.
- Alternative dispute resolution methods including mediation successfully resolved 85% of cases referred avoiding the need and cost for trial or additional court hearings.
- Special Advocate for the Elderly provided services to more than 70 guardianship cases.
- Hosted the first statewide CASA summit as an initial step in developing a Nevada State CASA Organization.
- Received a planning grant from the Walter S. Johnson Foundation to address the educational needs of foster children.
- Appointed CASA’s to 184 new Family Court cases in 2004 involving 288 children.
- Promoted community awareness of child abuse by hosting a candlelight vigil as part of National Child Abuse Awareness month.
- Provided safe visitation and exchange services at the Peace Center for families with domestic violence issues consistent with guidelines set forth by the Office on Violence Against Women of the Department of Justice.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Administer justice in Family Court in an effective and low cost manner.	# of juvenile cases filed	1,899	1,962	1,983
	# of protection orders filed	1,790	1,850	1,905
	# of guardianships filed	477	532	550
	# of child support cases filed	1,567	1,600	1,700
	# of involuntary civil commitment cases filed	410	400	410
	# of adoption cases filed	163	164	170
	# of divorce cases filed	2,934	2,975	3,000
	# of misc. domestic cases filed	273	285	290
	# of paternity cases filed	57	48	52
	# of termination of parental rights cases filed.	220	221	225

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,992,123	3,027,951	3,249,850	3,149,887	3,471,790	221,940
Employee Benefits	920,462	1,019,977	1,099,702	1,092,571	1,175,797	76,095
Services and Supplies	1,216,727	1,050,414	1,260,902	1,278,562	1,427,084	166,182
Capital Outlay	0	0	45,000	45,000	0	-45,000
Total	5,129,312	5,098,342	5,655,454	5,566,020	6,074,671	419,217

Long Term Goals

- Maintain a complete and accurate Court record of all cases from initial filing until archived as records.

Accomplishments for Fiscal Year 2004-2005

- Improved data collection and maintenance of data base through staff training in case maintenance system.
- Implemented fast track Early Case Resolution in some criminal cases.
- Improved internal procedures within the Filing Office.
- Completed integration of Family Court Filing Office annex.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Administer justice in a cost-effective manner.	# of jury trials	104	109	116
	# of criminal cases filed	3,059	3,209	3,459
	# of civil cases filed	4,087	4,237	4,450

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,068,584	1,035,415	1,108,727	1,076,003	1,188,985	80,258
Employee Benefits	316,458	307,631	323,412	332,451	355,954	32,542
Services and Supplies	29,056	23,043	38,425	38,425	75,222	36,797
Capital Outlay	0	0	0	0	0	0
Total	1,414,098	1,366,089	1,470,564	1,446,879	1,620,161	149,597

Long Term Goals

- Expand involvement with state and federal pretrial services agencies.
- Increase the number of defendants released on pretrial supervision while maintaining an acceptable failure to appear rate and ensuring the safety of the community
- Validate the risk assessment tool currently being used to determine eligibility for own recognizance release.
- Actively participate in pretrial services issues on the national level including the U.S. DOJ Pretrial Network group and NIC sub-focus group.

Goals for Fiscal Year 2005-2006

- Expand Pretrial Services software into the Specialty Courts and Drug Courts in limited jurisdiction courts to assist in the supervision of defendants.
- Work with administration on space allocation issues as related to the growth of Pretrial Services.
- Acquire funding for the professional growth and training of all line staff in Pretrial Services.
- Establish a view-only link to the Reno Justice Court criminal case management system.
- Continue to help create, build, and support projects such as the ECR and Direct Filing programs.
- Establish a Warrant Resolution Program to expedite defendants through the system without the need for rebooking on missed court dates in the limited jurisdiction courts..
- Establish an internal NCIC training program while moving to the new J-Link system.
- Complete the appointment of At-Large Director position to the National Association of Pretrial Services Agencies Board of Directors.

Accomplishments for Fiscal Year 2004-2005

- Collaborated with local courts and law enforcement agencies to develop a NCIC/TAC coordination effort.
- Secured AB29 funding to establish a Pretrial Services Officer position solely for the supervision of Mental Health Court Defendants.
- Completed a two year project with the National Association of Pretrial Services Agencies (NAPSA) and the National Institute of Corrections (NIC) to produce *Standards on Pretrial Release, 3rd Edition*.
- Expanded our new case management system into the District Court’s Specialty Courts.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Screen and monitor pre-trial detainees booked into the detention facility.	# of inmates screened at booking	22,212	22,890	24,000
	# of inmates released on O/R	6,601	6,599	6,800
	Failure to appear rate	9.5%	8%	10%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	147,940	331,581	271,176	233,842	-97,739
Employee Benefits	0	49,882	253,805	94,558	87,419	-166,386
Services and Supplies	816,707	661,438	828,863	1,168,167	996,251	167,388
Capital Outlay	0	0	0	0	0	0
Total	816,707	859,260	1,414,249	1,533,901	1,317,512	-96,737

Long Term Goals

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

Goals for Fiscal Year 2005-2006

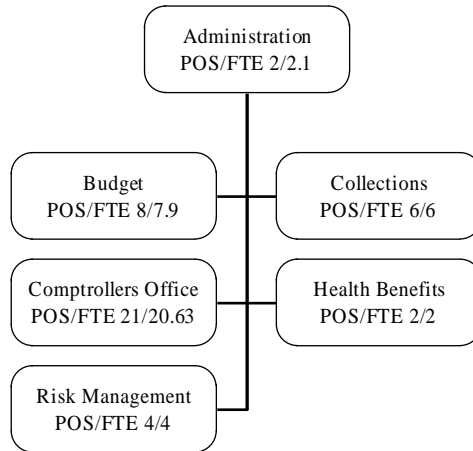
- Fully implement “Scotia”, the integrated case management system in all specialty courts.
- Restructure Juvenile Drug Court to include specialized focus on youth with mental health needs.
- Collaborate with Juvenile Detention Reform project to provide alternatives to detention.
- Stabilize Mental Health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

Accomplishments for Fiscal Year 2004-2005

- Extended implementation of Scotia case management system in Family Drug Court, Adult Drug Court, Diversion Court, and Mental Health Court.
- Doubled enrollment in Mental Health Court with additional case worker position in Court Services.
- Presented Reno’s Mental Health Court as model program at national conference.
- Participated in national research efforts on Family Drug Court and Mental Health Court.
- Developed funding plan for Community Triage Center in new Homeless Shelter to link with specialty courts.
- Assisted with efforts to implement Community Intervention Training for local law enforcement to more effectively address needs of offenders with mental illness and/or substance abuse.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Alleviate jail population.	Adult Drug Court # of clients	202	264	264
	Diversion Court # of clients	135	140	140
	Family Drug Court # of clients	40	50	50
	Juvenile Drug Court # of clients	23	25	25
	Mental Health Court # of clients	145	190	200

FINANCE



Total Positions/Full Time Equivalents 43/42.63

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

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

Programs and Fiscal Year 2005-206 Budgeted Costs

Administration	\$ 335,371
Budget	\$ 854,277
Collections	\$ 511,568
Comptroller	\$ 1,760,103

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,010,413	1,975,381	2,280,863	2,290,734	2,426,069	145,206
Employee Benefits	585,686	603,766	742,547	743,910	777,057	34,510
Services and Supplies	193,825	184,424	211,478	195,983	258,193	46,715
Capital Outlay	0	0	0	0	0	0
Total	2,789,924	2,763,571	3,234,888	3,230,627	3,461,319	226,431

**Finance Department – Administration
103-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	280,439	305,848	290,134	285,342	228,311	-61,823
Employee Benefits	75,123	83,729	89,368	82,355	65,352	-24,016
Services and Supplies	7,985	53,435	37,250	40,678	41,708	4,458
Capital Outlay	0	0	0	0	0	0
Total	363,547	443,012	416,752	408,375	335,371	-81,381

Long Term Goals

- Identify and prioritize new infrastructure and technology needs to meet demands from growth and to improve the effectiveness and efficiency of County operations.
- Perform a Financial Trend Monitoring System (FTMS) evaluation.
- Enhance the revenue forecasting model and economic monitoring.
- Institute performance measurement enhancements in the budget system that will be utilized in the making of resource allocation policy decisions and in the tracking of program effectiveness.

Goals for Fiscal Year 2005-2006

- Participate in developing proposals to broaden the County’s tax base.
- Complete the pilot program for the Charting Our Course program prioritization.
- Develop intergovernmental cooperation promoting fiscal stability.
- Assist in the development of a long-term solution to the spiking in assessed value of property.
- Expand Washoe County’s capital investment through infrastructure preservation programs.
- Coordinate development of plan for incorporating performance measurement into the budget development and management processes.

Accomplishments for Fiscal Year 2004-2005

- Issued \$13.9 million of bonds for the financing of a new Sparks Justice Court.
- Issued \$11.9 million of bonds for the acquisition of the 350 South Center Street office building.
- Completed financial analysis of the feasibility of Incline Village incorporating.
- Completed an update to the fiscal equity analysis of County services.
- Completed the \$357,000 financing for Special Assessment Districts 35 and 36.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Maintain overall S & P and Moody’s ratings of AA and Aa, respectively.	S & P rating	A+	A+	A+
	Moody’s rating	AA3	AA3	AA3

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	356,696	307,480	542,608	544,653	584,110	41,502
Employee Benefits	98,201	94,653	168,370	171,208	184,833	16,463
Services and Supplies	110,535	56,197	75,383	61,171	85,334	9,951
Capital Outlay	0	0	0	0	0	0
Total	565,432	458,330	786,361	777,032	854,277	67,916

Long Term Goals

- Institute system for monitoring fiscal and economic trends so as to develop and implement budget plans that will ensure long term financial stability for Washoe County.
- Have departments incorporate Charting our Course prioritization recommendations into their budget plans.
- Develop budget schedule and process that will allow for greater BCC direction in the development of the budget before submittal of the tentative and final annual budget plans to the State Department of Taxation.
- Institute performance and outcome oriented measurement into the County budget that will allow for better management, oversight, and reporting of service levels and production in County programs .
- Collaborate with Management Services and Information Technology on development of system for exchange of performance information between the Budget Division and departments.

Goals for Fiscal Year 2005-2006

- Provide an Annual Budget that is clear, relevant, meaningful and balanced to the Board of County Commissioners (BCC) and the public.
- Complete pilot program for Charting Our Course program prioritization recommendation.
- Identify and provide alternatives for meeting unanticipated County needs.

Accomplishments for Fiscal Year 2004-2005

- Prepared a balanced budget within the limited resources available.
- Achieved Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for fiscal year 2004-2005.
- Implemented a new countywide budget system within the new Enterprise Resources Planning software application (SAP).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Recommended budget within existing tax rate.	Tax rate	1.3817	1.3917	1.3917
	Budget within tax rate	yes	yes	yes
Maintain fund balance necessary for cash flows.	Budgeted Fund balance as a percentage of General Fund expenditures & transfers	7.1%	7.1%	7.5%
Maintain General Fund growth at or below the combined population/CPI growth.	General Fund growth rate	3.1%	2.25%	6.0%
	Combined CPI/population growth	4.1%	5.7%	6.0%

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

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

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	296,006	310,910	319,731	324,813	341,741	22,010
Employee Benefits	99,179	110,154	116,291	118,519	121,513	5,222
Services and Supplies	33,613	29,843	38,500	32,945	48,314	9,814
Capital Outlay	0	0	0	0	0	0
Total	428,798	450,907	474,522	476,277	511,568	37,046

Long Term Goals

- Achieve a debts collected to debts billed ratio of 60% for all accounts under the Division's responsibility.
- Increase revenues by collecting on additional fees, fines, or charges levied by County departments but not yet assigned to the Collections Division.

Goals for Fiscal Year 2005-2006

- Comply with federal Fair and Accurate Transactions Act of 2003 which adds numerous new provisions to the Fair Credit Reporting Act (FCRA).
- Comply with the new standard electronic reporting format (Metro 2) adopted by the credit reporting industry.
- Complete a Memorandum of Understanding with the Health Department to provide billing and collecting of payments due for medical services.
- File bankruptcy proof of claims with the United States Bankruptcy Courts via the Internet, using the document filing system offered through National Case Management/Electronic Case Files (CM/ECF).
- Shorten the completion of data entry of new business from 10 days of receipt to 5 days of receipt.

Accomplishments for Fiscal Year 2004-2005

- Established procedures for small claims and civil actions.
- Modified workflow procedures to allow more aggressive collection efforts.
- Secured access to national bankruptcy information via PACER.
- Streamlined Social Services billing procedures.
- Secured access to E-OSCAR to complete the credit bureaus dispute verification forms.
- Completed certification as required by the National Crime Information Center (NCIC) to access information in the Criminal Justice Information System (CJIS).
- Fulfilled the collection and reporting requirements of the Bristlecone Adult Drug Court contract of July 1, 2004.
- Established import of data files from the Library system through the Internet.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Increase the amount of cash collected.	Total dollars collected	\$3,422,385 <u>*\$1,000,000</u> \$4,422,385	\$3,700,000	\$3,900,000
Increase the ratio of dollars collected to cost of collection.	Dollars collected per dollar spent	\$9.95	\$8.16	\$8.21

* Applied new collection efforts to accounts over 5 years old, previously considered uncollectible.

**Finance Department - Comptroller
103-3**

Mission The mission of the Washoe County Comptroller's office is to ensure financial integrity by providing timely, relevant and accessible financial information and services that accurately reflect the County's financial operations and position.

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

- Administration provides direction and support to ensure successful achievement of the goals and objectives of the Comptroller's Office.
- Accounts Payable is responsible for payment of legal claims from vendors and preparation of related federal reports.
- Payroll is responsible for payment of claims to county employees and compliance with related federal and state reporting requirements.
- The Accounting Division maintains and reports on the financial operations and condition of the County in accordance with statutory and regulatory reporting requirements.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,077,272	1,051,143	1,128,390	1,135,926	1,271,907	143,517
Employee Benefits	313,183	315,230	368,518	371,828	405,359	36,841
Services and Supplies	41,692	44,949	60,345	61,189	82,837	22,492
Capital Outlay	0	0	0	0	0	0
Total	1,432,147	1,411,322	1,557,253	1,568,943	1,760,103	202,850

Long Term Goals

- Enhance the financial integrity of the County.
- Provide information regarding the financial operations of the County in a manner that contributes to sound fiscal management.
- Function as a resource to operating departments and other users in the processing, comprehension and use of accurate, timely financial information.
- Challenge ourselves to continuously re-examine, refine and improve our procedures and priorities to maximize departmental resources and meet County objectives.
- Enhance the professional and technical expertise of staff to assure accurate, timely information to other departments and users.

Goals for Fiscal Year 2005-2006

- Expand the functionality of the County's enterprise resource program to enhance data collection and provide financial information that aids in sound fiscal decision making.
- Actively participate in the review of business processes to avoid duplication of information gathering, to share information as needed and to provide appropriate access to those who require it.
- Expand the use of the web and electronic payments to enhance service to vendors and other users.
- Expand the types of reports and information provided to enhance usefulness to users and eliminate the need for redundant systems.
- Participate in training to enhance availability and use of information.

- Review, implement and document sustainable internal controls to enhance/protect the security and integrity of financial information.
- Enhance financial information provided in reports to the Board, Organizational Effectiveness Committee, departments and public in response to changing requirements.
- Promote and enhance access to financial information through available tools, including the financial system and intra- and internet web sites.

Accomplishments for Fiscal Year 2004-2005

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for the 22nd consecutive year for the FY03 comprehensive financial annual report(CAFR). To be awarded a Certificate of Achievement, the County must publish an easily readable and efficiently organized CAFR that satisfies generally accepted accounting principles and applicable legal requirements.
- Consolidated telephone billings into one convergent billing for local and long distance service. This eliminated the need to distribute several thousand pages of telephone invoices on a monthly basis to departments for review and allows for a single payment rather than numerous checks. Telephone information is being made available to departments via the Internet and account information is much more accurate because it eliminates much of the human error. We plan to apply the same process to cellular phone billing.
- Expanded number of vendors that we pay through ACH (Automated Clearing House) from 4 to 93 payees with 17 waiting to be added to the list. Payments have expanded from approximately \$12 - \$15,000 weekly to \$255,000.
- The Comptroller's Office, as a whole, assimilated and became major process owners of WINnet (SAPR3), the County's Enterprise Resource Program, an integrated financial system. The conversion has consumed the majority of resources for the past year and will for the next 18 months. Immediate benefits include strengthened internal controls through the workflow process; ESS, or employee self service, providing employees the ability to input time and access and update appropriate payroll related without intervention from others; enhanced financial reporting and query capabilities, providing information and consolidated reporting in response to varied needs and requirements; as well as enhanced vendor payment and query capabilities, providing up to the minute status of purchase orders and invoices without manual searching. It has also enhanced our ability to monitor and manage cash flow by only issuing checks when they are "due", even though they are input into the system. We have a weekly range of \$1 to \$3 million in unissued checks, available to earn interest.
- Early implementation of GASB 40, Deposit and Investment Risk Disclosures, provided enhanced financial reporting disclosure in the CAFR, including an expanded discussion of investment policies and interest rate, credit and concentration risks measures, in addition to custodial risk. The result is increased ability to communicate and monitor county investment policies and analysis. We are reviewing GASB Statement 46, Net Assets Restricted by Enabling Legislation, for early implementation in the current fiscal year

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Enhance the financial integrity of the County.	Earn the annual Certificate of Achievement for Excellence in Financial Reporting. (Years)	23	24	25
	Receive an unqualified audit opinion.	Yes	Yes	Yes
Challenge ourselves to continuously re-examine, refine and improve our procedures and priorities to maximize departmental resources and meet County objectives.	Decrease the cost of vendor payment by increasing the number of vendors who use ACH (Automated Clearing House).	4	93	140
	Decrease the distribution time for payroll checks by encouraging employees to print their own pay stubs on ESS. (% of Employees)	0	10%	50%
Enhance the financial integrity of the County	Early implement new or modified accounting principles to enhance financial reporting and disclosure.	100%	100%	100%
Function as a resource to operating departments and other users in the processing, comprehension and use of accurate, timely financial information.	In response to Financial Users' Group, work with WINnet and consultants to define, specify, test, debug and train users with an audit trail report. (Percent of Completion)	0%	60%	100%
	Work with WINnet and consultants, as required, to define, specify, test, debug and train users on the list of enhancements defined and budgeted in the technology prioritization program.	0%	60%	100%

FIRE SUPPRESSION

Mission The mission of the Fire Suppression program is to financially support the Gerlach, Sutcliff, and Red Rock Volunteer Fire Departments (VFD) as well as the Washoe County Emergency Medical/Command Bus and the Extrication Team Program.

Description The operations of the Fire Suppression program are managed and administered by the Truckee Meadows Fire Protection District pursuant to an agreement with Washoe County. The three VFDs protect the north county area between the Truckee Meadows Fire Protection District and the Oregon border.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 268,261

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	4,862	0	0	0	0	0
Employee Benefits	249,623	5,065	10,500	10,282	6,000	-4,500
Services and Supplies	23,065	36,997	199,835	190,540	215,216	15,381
Capital Outlay	0	22,000	0	496,190	47,045	47,045
Total	277,550	64,062	210,335	697,012	268,261	57,926

Long Term Goals

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

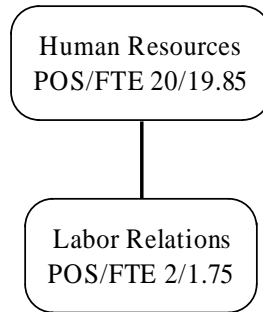
Goals for Fiscal Year 2005-2006

- Acquire structural fire pumps for the Gerlach and Red Rock VFDs.

Accomplishments for Fiscal Year 2004-2005

- Received FEMA Assistance to Firefighters grants for Sutcliff and Gerlach VFDs. Sutcliff will acquire a new brush truck and Gerlach, a new water tender.
- Red Rock VFD recruited 14 new members and they have received basic training in firefighting techniques.
- The three VFDs staffed their stations during peak wildland fire activity and were prepared to respond to calls from outside their normal service areas.

HUMAN RESOURCES



Total Positions/Full Time Equivalent 22/21.6

Mission The mission of the Washoe County Human Resources Department is to ensure that Washoe County is an employer of choice.

Description The Human Resources Department partners with County departments to recruit and retain top talent for the County. Washoe County is a merit system pursuant to NRS and all business processes are in support of equal employment opportunity and merit principles.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration Total \$ 2,368,824
 Labor Relations Total \$ 201,129

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,029,087	1,027,348	1,169,884	1,139,646	1,352,931	183,047
Employee Benefits	276,310	288,488	347,805	344,108	400,720	52,915
Services and Supplies	112,763	177,689	285,160	333,575	816,302	531,142
Capital Outlay	0	0	0	0	0	0
Total	1,418,160	1,493,525	1,802,849	1,817,329	2,569,953	767,104

Labor Relations was a division of the County Manager’s Office until FY2006.

Human Resources – Administration

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	902,333	900,734	1,031,211	1,008,797	1,210,578	179,367
Employee Benefits	243,166	253,604	306,443	306,500	360,219	53,776
Services and Supplies	105,611	169,478	271,500	320,800	798,027	526,527
Capital Outlay	0	0	0	0	0	0
Total	1,251,110	1,323,816	1,609,154	1,636,097	2,368,824	759,670

Long Term Goals

- Recruiting and retaining qualified employees in an efficient and effective manner to meet the needs of the County.

Accomplishments for Fiscal Year 2004-2005

- 2004-2005 HR Strategic Plan identifying key actions in support of Washoe County attracting and retaining the best and brightest talent.
- 2004-2005 Recruitment Plan was developed and implemented identifying key strategies in recruitment and selection to support the departments of the County including an annual recruitment calendar to ensure on demand eligible lists.
- Joint recruitments with the Cities of Reno and Sparks and the sharing of candidates on eligible lists whenever appropriate and beneficial.
- The Guide to Practical and Defensible Hiring Practices was developed and implemented in support of recruitment and selection efforts throughout the County.
- The recruitment process was streamlined to provide a more efficient and effective hiring process.
- Washoe County Training Center was implemented providing employees immediate access to the training calendar and registration for classes on-line.
- The Equal Employment Opportunity Plan was updated including utilization analysis using the Census 2000 data including race, ethnic and occupational categories.
- HR Monthly Briefing to all employees was implemented.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Process vacancy requisitions, recruitment, and certify eligible lists.	Applications reviewed	4,380	7,851	8,630
	Recruitments	72	153	168
	Certifications (referral lists)	305	531	584
	# of days to fill vacancy requests	61*/5**	45*/5**	40*/3*
Communicate Human Resources activities, policies and procedures through use of new employee orientations and employee training sessions.	# of new hires – regular employees	274	441	485
	# of orientation sessions held		12	12
	# of training sessions conducted		50	60

Note: Calendar year figures are reported.

* When no eligible list exists and recruitment is necessary.

** When there is an existing eligible list.

Human Resources – Labor Relations

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

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	126,754	126,614	138,673	130,849	142,353	3,680
Employee Benefits	33,144	34,884	41,362	37,608	40,501	-861
Services and Supplies	7,152	8,211	13,660	12,775	18,275	4,615
Capital Outlay	0	0	0	0	0	0
Total	167,050	169,709	193,695	181,232	201,129	7,434

Long Term Goals

- Successfully negotiate the County’s labor agreements consistent with the Board’s compensation philosophies and within established economic parameters.
- Research and analyze emerging employment wage and benefit patterns and their potential impact on Washoe County.
- Maintain the atmosphere of mutual trust and respect between labor and management by engaging in open and collaborative discussions with managers, employees and their association/union representatives.
- Advise and consult with County departments to ensure efficient and effective utilization of employees consistent with the applicable labor agreements.
- Represent the County in evaluation process with the respective political subdivisions concerning evaluation of employee/association issues related to consolidation efforts.
- Train and advise supervisors and managers to eliminate formal complaints and grievances, and to resolve them early in the process prior to outside agency action or arbitration.
- Represent the County in the grievance and interest arbitration process as the County advocate or in support of the District Attorney’s office.

Accomplishments for Fiscal Year 2004-2005

- Negotiated voluntary settlements with the Deputy Sheriff’s, Supervisory Deputy Sheriff’s and DA Investigators bargaining units.
- Continued to increase management groups’ knowledge and effectiveness in addressing employee discipline and grievances by conducting training seminars.

- Successfully defended a critical Deputy Sheriff's contract grievance and prevailed in arbitration on a critical issue whereby we converted deputy positions to civilian positions, resulting in significant savings and more efficient use of peace officers.
- Presented WCEA fact finding case to resolve labor negotiations, and applied settlement to Nurses agreements.
- Successfully assisted departments in gaining the resignation of eight employees in lieu of termination, and in the termination of two employees.
- Continued to establish baseline reports for negotiations of the next cycle of labor agreements with the County employee associations and reviewed them with management.
- Assisted in establishment of a Wellness committee for the purposes of helping to define ways to curb insurance costs.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Increase management groups' knowledge and effectiveness in addressing employee discipline and grievances.	# of managerial training seminars conducted	6	4	8
	Training Communications to management			6
Attend department staff meetings to address labor relations issues and concerns.	# of meetings attended	10	12	15
Successfully negotiate labor agreements.	# of contracts successfully negotiated Increases do not exceed comparable average	0	7	9 Set groups with Board
Research wage and benefit trends.	Evaluate retiree medical insurance			7/1/05
Wellness Committee	Present to Board for guidance on direction and funding for wellness concepts, and begin implementation			9/1/05

INCLINE CONSTABLE

Constable
POS/FTE 3/2.5

Total Positions/Full Time Equivalents 3/2.5

Mission To administer and execute the proceedings of the Incline Justice Court and orders received from any State court.

Description The Incline Constable's Office executes orders of the court and serves civil processes such as summons and complaints for civil cases and small claims, notices of eviction, notices of hearings, writs of restitution and subpoenas. The Incline Constable also coordinates Incline Justice Court security, house arrests, jail transport programs, and training.

Programs and Fiscal Year 2004-2005 Budgeted Costs

Department Total \$ 163,082

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	85,524	88,893	98,812	93,205	96,104	-2,708
Employee Benefits	25,224	28,637	30,440	30,487	31,060	620
Services and Supplies	21,634	26,273	75,752	36,643	35,918	-39,834
Capital Outlay	0	0	0	0	0	0
Total	132,382	143,803	205,004	160,335	163,082	-41,922

Long Term Goals

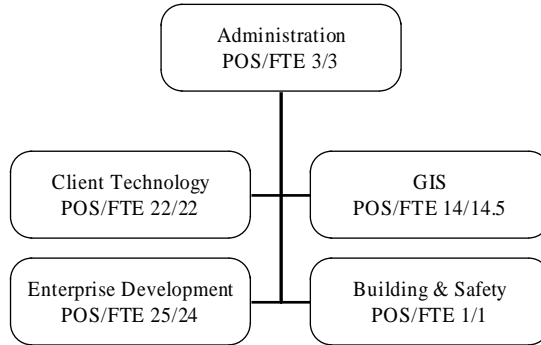
- Continue to provide Constable services to the Incline Village township.
- Continue to aid the District Attorney and Sheriff's Offices with the serving of subpoenas, transporting of prisoners, monitoring of home confinements, and oversight of community work programs
- Certify Deputy Constables to Nevada Peace Officers Standards and Training levels 1, 2 or 3.
- Reduce transports to the County Jail by providing additional bail options to those arraigned at Incline Justice Court.
- Implement a consistent and structured community work program for Incline Village juveniles.

Accomplishments for Fiscal Year 2004-2005

- Achieved Nevada Peace Officers Standards and Training Certifications Category 3 for one constable.
- Assisted the Washoe County Sheriff's Office with posting of warnings for the snow-tow ordinance.
- Assisted the Washoe County Sheriff's Office with additional manpower to operate the patrol boat. This was accomplished at no cost to the Sheriff's Office or Washoe County.
- Enhanced security at the Incline Justice Court with the installation of new electronic devices.

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

INFORMATION TECHNOLOGY



Total Positions/Full Time Equivalentents 65/64.5

Mission The mission of the Information Technology Department is to provide Washoe County progressive, effective, reliable and secure information technology so that the County can conduct its work and deliver its services more efficiently.

Description The Department supports the operational needs of the County's 185 business systems running on 223 servers containing 23 terabytes of data. This requires a complex and reliable network spanning 512 miles of cable/fiber and 400 square miles of wireless, connecting 129 buildings, providing connections between the applications and the 3,167 desktop PCs. The Department also supports effective decision making in Washoe County government by providing high quality, current, relevant and well-documented geographic information in a useful format. The County's internet-based map warehouse is the best example of the mapped information available 24x7 to the public and County departments.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 380,359	Geographic Information	\$ 1,690,260
Client Technologies	\$ 2,627,617	GIS Base Mapping	\$ 589,999
Enterprise Development	\$ 2,943,982	IT Infrastructure	\$ 2,412,525

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,908,263	3,810,636	4,337,200	3,717,554	4,431,971	94,771
Employee Benefits	1,129,615	1,195,029	1,303,010	1,190,293	1,313,588	10,578
Services and Supplies	2,880,048	3,049,005	3,598,032	4,319,963	4,505,685	907,653
Capital Outlay	303,789	267,087	482,000	114,128	393,500	-88,500
Total	8,221,715	8,321,757	9,720,242	9,341,938	10,644,744	924,502

Long Term Goals

- Identify opportunities to re-engineer business practices to take advantage of emerging technologies.
- Support collaborative computing and communications technologies for groupware and transaction processing needs.
- Undertake collaborative efforts to develop solutions using information technologies with our customers.
- Ensure employee skill levels stay current with the industry.
- Evaluate transitioning applications solutions to client/server and/or web technologies (*eGovernment*).
- Identify areas of opportunity to lower total cost of ownership and improve functional performance of all hardware/software assets.
- Promote regional cooperation for support to technology initiatives, including geographic information.
- Support the Washoe County Strategic Information Technology Policies.

Goals for Fiscal Year 2005-2006

- Security – Development of a secure computer environment is the Department’s primary objective. The Department will be completing the CJIS distributed firewalling project mandated by the Federal Bureau of Investigation. Firewalls for data encryption, user authentication, and a detailed logging mechanism will be installed for Sparks Justice Court, Public Administrator, Gerlach Sheriff’s Office, Collections, Social Services, Sheriff’s Community Work Program, Alternative Sentencing Unit, District Attorney’s Office, District Courts, Reno Justice Court and the Emergency Operation Center.
- Elections Support – The Department will assist the Registrar of Voters Office in implementing the statewide voter registration system and modernizing the Voters business processes in order to improve the way they handle the voters’ needs which has increased with the County’s population growth.
- Database Integration/Addressing – The goal of this project is to increase operational effectiveness and efficiencies through standardized addresses and data integration. By implementing and maintaining Washoe County’s addressing standards in all databases, efficiencies can be gained in interoperability, data sharing, cross analysis of disparate information and increasing public utilization of our services. Having this information in a comprehensive and spatially related manner will ease the integration to SAP and provides a foundation to build e-Government solutions.
- Active Directory – The Department will be in its final year of implementation of Microsoft’s active directory file systems moving users from older Windows networking environment. Although not apparent to the user, this system will provide a more efficient and higher performance user file system. It will provide greater security and make maintenance of users policies easier while letting the County take advantage of the latest technology features.
- One-Stop Shop Permitting System – The purpose of this initiative is to improve the building and development permit systems through a customer-centered one-stop shop. The Department will help facilitate this initiative through workflow modeling, application enhancements and extending the permitting and GIS applications to the web. This project encompasses online and offline credit card payments, multiple types of payments (*taxes, utility billing, park fees, etc.*) collected by one department and involves many applications and databases.
- SAN Integration – This project will construct the County’s first large storage area network (SAN). It contains a mirror site, which would, in effect, provide continuous backups and instantaneous access to the last two to three days worth of archives. Essentially, it is a large disk subsystem that allows for greater storage and security of data for the County as a whole. It enables high-speed backups and uses the latest RAID methods, which allows for hot-swappable replacement of disk drives upon failure.
- Permits/GIS/Field Interfaces – The Department is addressing the cross-functionality of the Building & Safety, District Health and Community Development departments. Through application integrations GIS will be populated with permit information to produce map products and database queries. With the implementation of Accela’s wireless and GIS products, inspectors will have a secure platform to enter real-time inspection results from the field. Utilizing the disaster recovery functionality, Building & Safety field technicians will be able to enter real-time information, which would be immediately available to the Emergency Operations Center. These efforts will also allow departments, such as Water Resources, Parks & Recreation, and Public Works to effectively extend permit information and mapping functionality to their public requestors.

- World Class Technology Task Force – The Department will assist the Task Force in working as a team with a consultant to develop a county-wide technology strategic plan. This plan will provide policies and guidelines for effective technology management which focuses on: defining, providing, and supporting appropriate technology for every Washoe County employee; leveraging and prioritizing existing resources; integrating data and systems for ease of use and intelligent decision making; maximizing secure, user-friendly citizen and employee access to the County with cost-effective technology solutions; and addressing the digital divide and economic development of the community.

Accomplishments for Fiscal Year 2004-2005

- World Class Technology Task Force – Assisted the Task Force in developing a County technology vision statement and two-year goal statements, reviewing strategy plan components from 23 other city and county governments, developing an RFP for consulting services and selecting a consultant for development of the technology strategic plan for Washoe County.
- Desktop & Network Security – Throughout the year, security of the County's desktops and network has been strengthened by 1) designing and installing a patching server, 2) conducting a major overhaul of the County's firewalls ensuring they contain the latest version of the operating system and application and 3) working with the County's Standards Committee (ITSC) and the District Attorney's Office to develop security policy standards. Last year County users received a monthly average of 350,000 e-mails from outside agencies. Of those e-mails 120,000 were blocked and evaluated by the SPAM filtering software, 8,110 were detected with virus and cleaned and over 2,500 spy-programs were removed from a variety of different PCs attempting off-site connects for unknown purposes.
- Registrar of Voters – For the September 7th Primary and November 2nd General Elections, the Department assisted the Registrar of Voters in implementing its new voting machines. Various issues were dealt with regarding the machines: extending and securing network connectivity to the new warehouse, installing a new palm inventory tracking system, assisting the vendor in setting up the servers and database, coordination with the Secretary of State's IT Department, designing printer feeder diagrams for polling place managers, acquiring paper and printing roster sheets and commandeering staff to set-up polling place voting machines.
- Sheriff's Office – Throughout last year the Department coordinated with the City of Reno in upgrading the Sheriff's jail management system to Tiburon Version 7.4 along with three sub-systems: indigent, inmate assistance and room & board, which the Department created to enable the Tiburon upgrade to be implemented without customization. Also, all Crystal report views were substantially modified to be compatible with the Tiburon upgrade.
- FY05-06 Technology Projects – The Department supported the WINnet Executive Committee in developing a prioritization process and listing technology projects. Staff met with County departments to review their technology projects to determine which projects would be completed in FY05, undertaken in FY06 and deferred. Regular status presentations were made to the County's Information Technology Advisory Committee (ITAC) regarding these technology projects. This resulted in a prioritized list of FY06 technology projects which were approved by ITAC and incorporated in the County's budget process.
- Emergency Response – Last August, during the Andrew Fire, the Department provided mapping support and illustrations to the EOC and Building & Safety for damage assessment. During the New Year's Eve Snow Storm the Department provided the EOC with snow evacuation maps of snow plowing priorities.
- Department Reorganization – With assistance from Human Resources, the Department eliminated all WINnet backfill positions; transferred management to the Manager's Office for the WINnet Service Center; created the beginnings of a Sheriff's Office support organization; and, eliminated the Systems Development Division by reassigning staff to the remaining Department divisions. This reorganization was accommodated through retirements, vacancies, transfers and demotions.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Have resources at a high availability.	% of time systems available during working hours	99.0%	99.0%	99.0%
Improve customer support.	% of help desk calls resolved on first call	*29%	65%	75%
	% of customer satisfaction	65%	98%	*92%
Provide cost effective service.	Cost of program as a % of County budget	1.80%	2.1%	2.2%
	Ratio of workstations to total jurisdictional FTE's	110%	119%	111.2%
	Ratio of IT FTE's to total jurisdictional FTE's	2.6%	2.6%	2.3%
	Operating and maintenance expenditures per IT FTE	\$100,000	\$108,651	\$104,720

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

JUSTICE COURT – GERLACH/WADSWORTH

Judge
POS/FTE 3/2.24

Total Positions/Full Time Equivalents 3/2.24

Mission The Justice Court protects individual rights and perpetuates public safety and well being through a cost effective, accessible judicial process.

Description Adjudicate criminal and civil matters in the Gerlach and Wadsworth Townships. Activities include arraignments, preliminary hearings, misdemeanor trials, traffic citations/appearances, small claims and eviction hearings.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 177,759

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	111,349	111,853	121,727	89,831	124,937	3,210
Employee Benefits	38,822	42,395	47,816	35,951	40,917	-6,899
Services and Supplies	6,798	7,744	12,295	9,535	11,905	-390
Capital Outlay	0	0	0	0	0	0
Total	156,969	161,992	181,838	135,317	177,759	-4,079

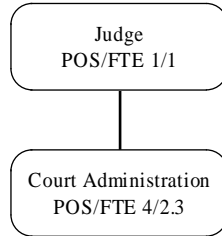
Gerlach Justice Court merged to Wadsworth Justice Court in Fiscal Year 2004-2005.

Long Term Goals

- Provide Justice Court Services to the Gerlach and Wadsworth townships.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide Justice Court services in the Gerlach and Wadsworth townships.	# of traffic & parking violations	3,187	3,200	3,200
	Civil filings	30	30	30
	Criminal filings	74	70	75

JUSTICE COURT - INCLINE



Total Positions/Full Time Equivalent 5/3.3

Mission To preserve and protect 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.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 353,359

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	225,006	232,366	231,952	235,995	245,809	13,857
Employee Benefits	61,939	68,269	73,790	77,420	85,053	11,263
Services and Supplies	12,637	10,196	18,400	13,048	22,497	4,097
Capital Outlay	0	0	0	0	0	0
Total	299,582	310,831	324,142	326,463	353,359	29,217

Long Term Goals

- Dispense justice in accordance with federal, state and county law.
- Continue to serve the judicial needs of the township within the parameters of the jurisdiction of a Justice Court, including eventually handling all Incline Justice Court matters locally, without referring to Sparks Justice Court.
- Expand our judicial role to include District Court related services we can provide under Judge Mancuso's appointment as a Special Master of District Court.
- Increase automation of case management and automated compliance with state statistics gathering requirements.

Goals for Fiscal Year 2005-2006

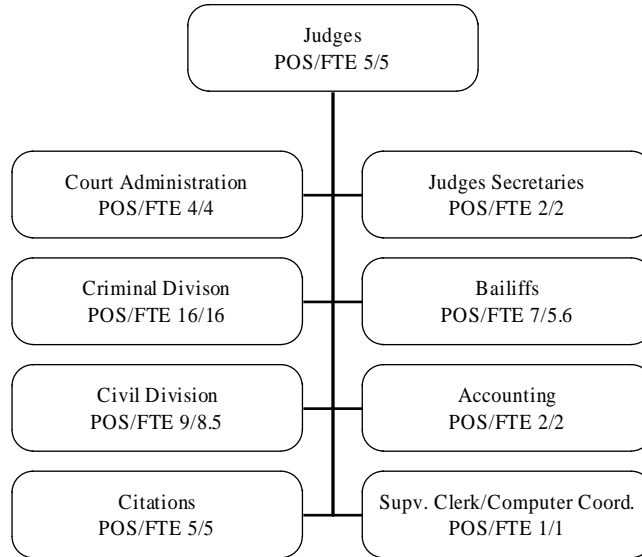
- Improve automated citation program.

Accomplishments for Fiscal Year 2004-2005

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

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Adjudicate 97% of traffic cases within 12 months.	# of traffic citations	1,952	2,200	2,350
	% of traffic cases adjudicated within 90 days of citation date	95%	95%	95%
Adjudicate 95% of misdemeanor cases within 12 months.	# of criminal complaints filed	721	700	750
	# of bail bonds received and processed	86	90	100
	# of criminal case reversals	0	0	0
	% of misdemeanor cases adjudicated within 12 months	96%	96%	96%
Continue to adjudicate 100% of small claims cases within 12 months.	# of civil cases	292	250	275
	# of civil reversals	0	0	0
	% of small claims adjudicated within 12 months	100%	100%	100%

JUSTICE COURT - RENO



Total Positions/Full Time Equivalent 51/49.1

Mission To preserve order and the rule of law by adjudicating criminal and civil cases before the court pursuant to local ordinances, state statutes, and the Constitution of the United States.

Description Reno Justice Court (RJC) conducts misdemeanor, gross misdemeanor and felony arraignments, felony and gross misdemeanor preliminary hearings, misdemeanor trials, and hears and decides small claims, civil, and landlord/tenant disputes, traffic and other misdemeanor offenses. In addition, the Court determines probable cause for purposes of detention; sets bail; administers oaths, issues writs, summons, and warrants; and performs all clerical work in connection with the maintenance of its records.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 4,215,341

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,407,418	2,624,879	2,764,783	2,699,797	2,795,070	30,287
Employee Benefits	732,061	841,238	913,988	905,842	911,941	-2,047
Services and Supplies	436,133	428,802	431,266	347,937	508,329	77,063
Capital Outlay	0	0	0	0	0	0
Total	3,575,612	3,894,919	4,110,037	3,953,576	4,215,340	105,303

Note: Verdi Justice Court merged to Reno Justice Court in Fiscal Year 2004-2005.

Long Term Goals

- Adjudicate cases before the Court in accordance with state statutes and County ordinances within the mandated time frames.

Goals for Fiscal Year 2005-2006

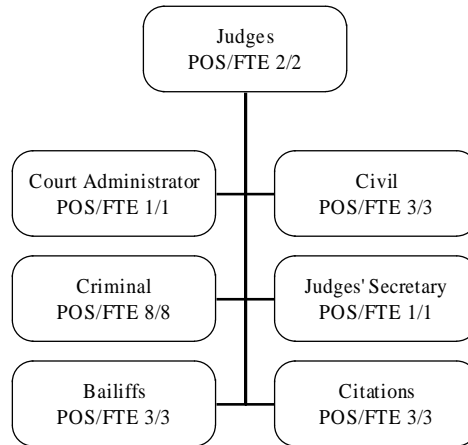
- Provide additional modifications to the new computer system to generate statistics that will conform with the uniform statistical requirements under development by the Administrative Office of the Court.
- Modify our current case management software to include a web-based application.
- Complete the establishment of a Consolidated Courts Complex.
- Aid in reducing the population of the Washoe County Detention Facility by cooperating with the alternative sentencing programs administered through the Office of the County Manager.
- Develop an interface between the RJC case management system and the Nevada Department of Public Safety database to expedite input of Nevada electronic warrants and to comply with Nevada Criminal Justice Information System (NCJIS) standards for electronic warrants.
- Develop an interface between the RJC case management system and the Criminal History Repository to electronically transfer dispositions of cases to them.
- Develop an interface between the RJC case management system and the Washoe County District Attorney's Office for electronic transfer of Criminal Complaint data.
- Determine the costs and benefits of interfacing with the MC-IJIS Integrated Justice Information System that will allow RJC to gain more complete information regarding defendants by facilitating the exchange of data between counties and other law enforcement agencies.
- With the Second Judicial District Court, investigate the costs and benefits of electronically accepting documents and forms to initiate certain types of cases, e.g. small claims, landlord-tenant, etc., as well as an interface that will allow such information to be loaded into the RJC case management system to reduce staff time for data entry.
- Investigate the possibility of storing digital images of documents that could be printed upon demand.

Accomplishments for Fiscal Year 2004-2005

- Increased efficiency of collections for Reno Justice Court fines and fees by accepting credit card, debit card or money order payments and decreasing the number of defendants who chose partial payment/community service programs or whose accounts went into arrears and were referred to the Washoe County Collections Division.
- Upgraded RJC web site to latest County standard with software and training provided by the County.
- Continued the partnership with Integra Design and Consulting Group, a software development group, to maintain software developed to meet the Court's current and future needs, which also includes the enhancement of our accounting/financial capabilities and the future enhancement of our statistical reporting to the Administrative Office of the Courts.
- Met approximately 80% of the Court's Spanish interpreting needs through in-house Interpreters Program.
- Implemented an Early Case Resolution process to reduce the time frame needed to bind over defendants from Justice Court to District Court, ultimately reducing jail population and cost to the County.
- Implemented the Direct Filing Program (DFP) with the Washoe County District Attorney's Office and Washoe County Public Defender's Office to grant felony or gross misdemeanor defendants the option to file their cases directly in the Second Judicial District Court.
- Implemented system to identify hearings at which witnesses will need to appear so as to subpoena them only for those hearings thereby saving witness fees that would otherwise be paid for stand by appearances.
- Implemented the purging of Civil Records on a regular basis as required by NRS to reduce storage of older case files thereby reducing the costs of paper documents storage.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	3,156	3,500	3,700
	% of Misdemeanors adjudicated within 1 year.	80%	80%	80%
	% of Misdemeanor cases pending or bench warrant issued	20%	20%	20%
	Felony/Gross Misdemeanor complaints	2,799	2,500	2,600
	Arraignments heard	12,107	12,200	12,400
	Fines/forfeitures collected (Non Citation)	\$912,901	\$1,000,000	\$1,100,000
	New citations processed	21,735	21,000	22,000
	% of Citations adjudicated within 90 days of citation date	90%	90%	90%
	% of Citations concluded in 1 st year	95%	95%	95%
	Citation fines collected	\$1,721,762	\$1,760,000	\$1,850,000
	Small Claims filed	3,251	2,400	2,500
	Justice Court cases filed	9,546	10,500	11,000
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%
	5 day eviction notices issued	8,020	6,300	6,500
	Court Orders issued	6,710	5,300	5,500
	Total Civil fees collected	\$1,121,844	\$1,200,000	\$1,300,000
	Court Facility Assessments collected	\$225,510	\$228,000	\$232,000
	Neighborhood Justice Center fees collected	\$90,160	\$85,300	\$88,000

JUSTICE COURT - SPARKS



Total Positions/Full Time Equivalents 21/21

Mission The Sparks Justice Court preserves order and the rule of law through a cost effective, accessible judicial process.

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

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 1,822,805

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	949,043	993,893	1,086,027	1,090,164	1,229,460	143,433
Employee Benefits	302,025	338,566	380,894	387,851	404,072	23,178
Services and Supplies	134,963	119,950	155,516	135,842	189,273	33,757
Capital Outlay	0	0	0	0	0	0
Total	1,386,031	1,452,409	1,622,437	1,613,857	1,822,805	200,368

Long Term Goals

- Dispense justice in accordance with the Nevada State statutes and the Washoe County ordinances within the mandated time frames.
- Assist in the design and construction of the new Sparks Justice Court facility.
- Develop and implement annual staff training program.
- Implementation of a new case management system.
- Development of Court Performance Standards.

Goals for Fiscal Year 2005-2006

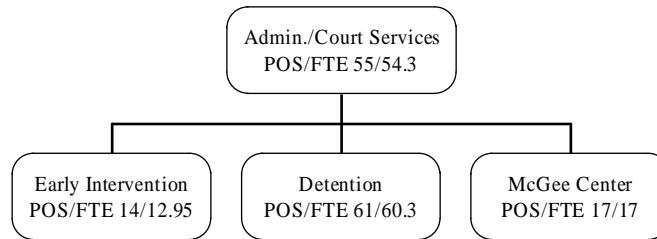
- Acquire land for new Sparks Justice Court Facility.
- Install JAVS (audio/video system) in second courtroom.
- Collaborate with the Second Judicial District Court to revise the existing calendaring system.
- Perform security audit of courthouse to identify deficiencies and make procedural or physical improvements to correct those deficiencies.
- Develop an orientation program for Pro Tem Judges.
- Preparation and planning for a third Justice of the Peace.
- Begin development of Court Performance Standards in the area of Access and Fairness (customer service) and Case File Reliability and Integrity.
- Electronic entry of bench warrants into the NCJIS system.

Accomplishments for Fiscal Year 2004-2005

- Improvements to security with the addition of security cameras in key areas and installation of duress buzzers.
- 100% staff participation in a minimum of one outside training course designed specifically for court personnel. 75% of the classes attended were provided at no charge.
- Successful completion of P.O.S.T audit.
- Reduced interpreter expenses by 75% through utilization of in-house state certified Spanish interpreter.
- Addition of third small claims calendar to expedite the processing of uncontested actions.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Through effective case management the Sparks Justice Court strives to provide efficient processing of cases while maintaining a high level of record integrity and customer service.	Criminal complaints filed	2,991	3,025	3,065
	Arraignments	6,401	6340	6,400
	Bonds – received/processed	647	650	655
	Citations	5,139	4,450	4,400
	Small claims	1,517	1,300	1,500
	Justice Court complaints	985	1450	1600
	5-day eviction notices issued	2,356	2,225	2,300
	Executions issued	1,263	1,300	1,400
	Harassment/Stalking Petitions	158	175	200
	% of traffic cases adjudicated within 90 days of citation	95%	95%	95%
	% of misdemeanor cases adjudicated within 12 months	96%	93%	93%
	% of small claims cases adjudicated within 90 days.	70%	75%	75%
	% of Justice Court complaints adjudicated within 90 days	60%	60%	60%
Bench trials	1,238	1,410	1,550	

JUVENILE SERVICES



Total Positions/Full Time Equivalent 147/144.55

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

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

- The Administration Division provides planning, management, and administrative support services for the Department.
- The Early Intervention and Prevention Division operates through four units:
 - The *Community Outreach Unit* provides prevention and early intervention services to at-risk youth and families in Washoe County. Community Outreach's services include referral services, case management, Hispanic outreach, after school programming, gang intervention and youth development curriculum programming.
 - The *Community Services Unit* provides alternative sentencing opportunities including restitution to assist first time or low level offenders accept responsibility for their actions and learn to eschew repeat offenses.
 - The *Grants Unit* seeks new funding from external sources for programs of the Department
 - The *Traffic Court* was previously a part of the Administration section of the Department and only noted yearly statistics of total traffic citations and collected fine amounts. The Juvenile Traffic Court was moved to the Early Intervention and Prevention Division and this is the first budget report where it will stand alone.
- The Detention Division provides for the temporary care, custody and control of delinquent youth in a safe and secure environment pending further investigation by the Probation Department and/or disposition by the Juvenile Court.
- The McGee Center provides programs, residential services, and community connections for pre-delinquent and at-risk youth and families. Interventions and services are for children between eight (8) and eighteen (18) and attempt to assist youth avoid deeper involvement in the Juvenile Justice System

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 5,306,850
Community Outreach	\$ 445,080
Community Services	\$ 546,054
Detention	\$ 4,862,135
Grants Division	\$ 610,849
McGee Center	\$ 1,527,180
Traffic Court	\$ 222,586

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	7,123,225	7,616,234	8,107,786	8,063,997	8,745,718	637,932
Employee Benefits	2,375,301	2,609,190	2,846,289	2,865,618	3,121,777	275,488
Services and Supplies	1,487,567	1,500,833	1,655,984	1,810,990	1,653,243	-2,741
Capital Outlay	0	0	0	0	0	0
Total	10,986,093	11,726,257	12,610,059	12,740,605	13,520,738	910,679

**Juvenile Services – Administration/Traffic Court
127-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,817,380	2,940,064	3,102,572	3,101,800	3,417,308	314,736
Employee Benefits	1,042,196	1,095,822	1,163,879	1,195,825	1,352,532	188,653
Services and Supplies	574,744	505,152	649,209	647,404	759,597	110,388
Capital Outlay	0	0	0	0	0	0
Total	4,434,320	4,541,038	4,915,660	4,945,029	5,529,437	613,777

Long Term Goals

- Become model site for Juvenile Detention Alternatives Initiative.
- Within the next 5 years open at least one satellite or regional probation office.
- Increase mental health and substance abuse treatment availabilities including therapeutic group homes.
- Develop Department succession plan to mitigate impact of retirements.
- Enhance current JCATS Traffic Computer Program. (Traffic Court)
- Implement Web Based computer program, currently under development. (Traffic Court).
- Developed and implemented a JCATS Traffic Computer Program to improve the overall Juvenile Traffic Courts efficiency. (Traffic Court)
- Improved scheduling of Court calendar: (Traffic Court)
- Eighty percent of clients are scheduled for their hearings within 4-6 weeks from the date we receive the ticket. (Traffic Court)
- Call in hearing slots are available on a weekly basis accommodating those clients who want to get in as soon as possible. (Traffic Court)
- Created a continuum of graduated sanctions that provides greater consistency in the Juvenile Traffic Court. (Traffic Court)

Goals for Fiscal Year 2005-2006

- Participate in Juvenile Detention Alternatives Initiative to conduct a system analysis of current alternatives to detention; court processes; handling of special populations; and minority representation.
- Examine the referral statistics and caseload numbers to determine which region of Washoe County needs, or could benefit from, a satellite or regional probation office. Analyze costs and benefits associated with locating an office at the proposed site.
- Collaborate with the State of Nevada Division of Child and Family Mental Health Services to access funding that could yield additional treatment funds, services, and placements for Juvenile Services youth.
- Revise and provide in-house training on interviewing, case management, court-room presentations, working with difficult clients, and other job relevant topics that would count toward the mandatory 24 hours of in-service training necessary for probation officers to retain POST certification.
- Increase electronic monitoring cases utilizing new technology.
- Establish a China Spring/Aurora Pines aftercare program in collaboration with the Children’s Cabinet.

Accomplishments for Fiscal Year 2004-2005

- Successfully moved to, and became fully operational at, the Jan Evans Juvenile Justice Facility (May 2004).
- Probation Officers supervised 2,011 clients during 2004. In addition, Probation Officers processed 4,301 delinquency sanction cases. 2,158 petitions were requested and 1,724 were filed in 2004.
- Probation Services Assessment Unit (PSAU) dealt with 1,002 referrals. 896 formal risk and needs assessments were completed (155 more than in 2003). They also handled 244 Intake Assessment kickups that required further assessment and court action.
- Diversion Unit handled 365 new diversion cases, 198 out of county/out of state (OOC/OOS) cases, and 139 Intake Assessment Unit misdemeanor cases that required further intervention. This is a total of 702 cases.
- Juvenile drug court Probation Officers, in addition to their primary compliance caseloads, handled 38 drug court cases with an average length of service of 181 days.
- Three Probation Officers over the course of the year, handled 132 juvenile sex offender cases with an average caseload of 30 per officer.
- Commitments to the training centers went down from 123 in 2003 to 93 in 2004, a 25% reduction.
- The Victim Services Coordinator had contact with 658 victims, 211 of whom requested restitution for their losses.
- Probation Officers collected \$46,282.00 in restitution.
- The Multi Disciplinary Team (MDT) (Medicaid, Juvenile Services and Northern Nevada Child and Adolescent Services) staffed 78 cases in 2004.
- Collaborative Team Meetings (CTM), (between WCSS and WCJS), staffed 13 cases in 2004.
- Conducted 1,550 presumptive drug tests, 2,166 oral swab drug tests. In addition 261 samples were tested by the WCSO lab.
- Received funding for a second Juvenile Services Support Specialist beginning July 1, 2004. The JSSS's served 195 summons and transported youth to training centers, medical appointments and placements.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Perform formal assessments on all youth referred and expedite delivery of sanctions and services based on the child's risk to the community and his/her needs.	# of delinquency cases	4,419	4,301	4,426
	# of petitions requested/filed	2438/1980	2158/1724	2221/1774
	Referrals serviced per P.O.	180	176	181
	Avg. cost per referral	\$1,040	\$1,095	\$1,127
	% of wards not committed	94%	95%	95%
	% of successful terminations	86%	87%	87%
Expand hours, expedite court hearings and provide regionalized services to youth and their families.	Total # of investigations	4,419	4,301	4,426
	% of court cases diverted	51%	49%	49%
Provide services to victims.	# of victims contacted	652	658	677
Collect restitution for victims.	Amount of restitution collected	\$46,182	\$46,282	\$47,624

Note: Calendar year figures are reported.

**Juvenile Services – Community Outreach
127-9**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	224,890	280,522	295,351	297,966	315,836	20,485
Employee Benefits	72,666	92,913	98,939	102,358	109,299	10,360
Services and Supplies	12,019	13,650	14,964	16,164	19,945	4,981
Capital Outlay	0	0	0	0	0	0
Total	309,575	387,085	409,254	416,488	445,080	35,826

Long Term Goals

- Develop and operate a community outreach office in central Reno.
- Expand Outreach service capacity by adding one outreach specialist position and one mental health counselor.
- Develop and implement a recording and tracking JCATS program for outreach referrals.
- Seek and secure funding for direct services, such as tattoo removal.

Goals for Fiscal Year 2005-2006

- Develop and implement a six-week violence prevention program for elementary and middle schools.
- Increase staffing for Project Walkabout.
- Increase funding for gang intervention tattoo removal program.
- Collaborate with Kids to Senior Program.
- Expand services at Sullivan Office to include a homework club and community service component.
- Increase department role in the State mandated Student Attendance Review Board and Student Attendance Advisory Board.

Accomplishments for Fiscal Year 2004-2005

- Expanded Community Outreach case management services and programming in the North Valleys.
- Secured second year funding for the Truancy Outreach Coordinator through the OJJDP. This \$37,760.00 provided funding for a ¾ time coordinator.
- Collaborated with the Children’s Cabinet to provide Teens Doing Stuff (TDS) Program. The TDS Program was expanded to two nights per week in March 2005
- Introduced recreational program for the McGee Center girls program.
- Expanded Outreach’s support services to Traffic Court, Probation Assessment, Intake assessment, and McGee Center.
- Collaborated with Consolidated Gang Unit in the operation of the Byrne Grant.
- Expanded in-kind staff and programming at Project Walkabout.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide assessment & intervention services to youth and families at-risk of entering the Justice System.	# of youth and families referred for services	254	361	371
	# of referrals serviced per Outreach Specialist	72	90	93
	Average Outreach Specialist Caseload per month	*not reported	53	55
	# of translations provided through Intake Assessment, Probation Assessment and Traffic Court	*not reported	176	182
	# of youth participating in youth development classes, recreational and educational programs offered through Outreach	1,184	970	1,000
Provide facilities and staff for after-school program.	# of youth participating in after-school program at Sullivan Lane	*ADP 23	77	80
Provide facility for the Sparks Family Resource Center.	# of families that received services at Sparks Family Resource Center	700	829	854
Provide community presentations that focus on juvenile services, gang awareness, diversion and prevention strategies.	# of presentations	46	82	85
	% of participants	1,900	1,440	1,483

**Juvenile Services – Community Services
127-6**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	319,402	338,198	372,968	333,229	366,257	-6,711
Employee Benefits	106,349	118,912	137,478	114,563	131,128	-6,350
Services and Supplies	34,024	25,952	42,674	38,730	48,670	5,996
Capital Outlay	0	0	0	0	0	0
Total	459,775	483,062	553,120	486,522	546,055	-7,065

Long Term Goals

- Reduce subsequent offenses by providing youths with a means to account for their offenses and increasing their competency while avoiding more expensive formal court proceedings, probation or incarceration.

Goals for Fiscal Year 2005-2006

- Return to previous service delivery level of 84 youths per workday on the work program. This was reduced to 48 youths per workday (a 43% reduction in services) in June of 2004, due to safety restrictions imposed on vehicles used to transport program participants.

Accomplishments for Fiscal Year 2004-2005

- Held 1,395 youth accountable through the Work Program by performing 39,376 man-hours of community service (litter removal/landscaping). The “County only” crew provided 6,392 hours of free service to various Washoe County departments.
- Provided social skill development to 414 participants through the Basic Skills Program.
- Provided employment skill development to 104 participants through the Job Assistance Program. Additionally, the program employed 8 youth in the private sector, 52 in the Job Training Program and provided 2,256 man-hours of community service to Washoe County departments (primarily the Senior Citizen Center).
- Provided parenting and cognitive skills to 34 families through the Family Wellness Program.
- Provided interpersonal skill development to 15 participants through the Changing Directions Program.
- Provided sensitivity skills to 216 participants through the Victim Awareness Program.
- Generated \$56,700 in revenue for deposit in the Washoe County General Fund.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Return to previous service delivery level on Work Program and Job training program.	Workload: Amount of revenue generated	\$47,950	\$56,700	\$56,700
Maintain number of population served at 27% of total youths referred.	Man hours community service	43,025	41,632	43,025
	# of youths served	2,251	2,178	2,251
Maintain availability of "County only" crews to various departments, free of charge.	# of hours supervised	60,806	58,957	60,806
	Efficiency: # of youths served per FTE	346	335	346
	Cost per youth	\$198	\$228	\$198
	Amount of alternative funding	\$6,180	\$0	\$0
	Population served per FTE(IG)	346	335	346
	Per capita cost of program	\$198	\$228	\$198
	Effectiveness: % of total population served	27%	26%	27%
	% of expenditures recouped (rev. gen./alt. fund)	11%	10%	11%
	Completion ratio/Work Program	86%	87%	87%
	Completion ratio/Job Training	48%	50%	49%
	Completion ratio/Basic Skills	80%	68%	74%
	Completion ratio/Changing Direction	83%	100%	91%
	Completion ratio/Victim Awareness	82%	76%	79%
	Completion ration/Family Wellness	91%	85%	88%

FY2006 Projections contingent upon approval of vehicle/transportation above base request.

**Juvenile Services – Detention
127-5**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,697,895	2,968,551	3,163,943	3,122,308	3,335,656	171,713
Employee Benefits	809,521	927,163	1,041,678	1,038,026	1,075,593	33,915
Services and Supplies	301,777	290,434	377,202	352,031	450,887	73,685
Capital Outlay	0	0	0	0	0	0
Total	3,809,193	4,186,148	4,582,823	4,512,365	4,862,136	279,313

Long Term Goals

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

Goals for Fiscal Year 2005-2006

- Implement and validate a new detention screening tool developed in conjunction with the Juvenile Detention Alternatives Initiative.
- Implement a Psychiatric fellowship rotation site position at Wittenberg Hall in conjunction with the University of Nevada School of Medicine.
- Implement the MAYSI 2 screening tool to better identify youth with mental health, suicide, and substance abuse issues.
- Improve the training curriculum of detention staff as recommended during the Detention Peer Review process and to ensure implementation of our long term and short-term goals.
- Implement a data retrieval system that will accurately compute population numbers, composition, and trends.

Accomplishments for Fiscal Year 2004-2005

- Processed 3,548 Bookings, resulting in 1,981 juveniles admitted to secure detention.
- Provided secure detention for an average daily population of 75.5 juveniles with an average length of stay per juvenile of 14.27 days at a cost per day of \$155.16. This is within the low average range of the national average for county/court operated juvenile detention facilities.
- Released 78 juveniles from secure detention on electronic monitoring. This represents an average of 17 juveniles per month who were monitored in the community.
- Processed 1,495 referrals from three Intake Assessment counselors. The Intake Assessment Unit provides immediate consequences and services to juveniles entering the Juvenile Justice System as a result of misdemeanor offenses, and refers those youth who are at-risk of future delinquent conduct to other services.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Provide secure detention for all juveniles determined to be a threat to themselves or to the community.	Total booked at Wittenberg Hall	3,676	3,548	3,651
Provide a safe and secure detention environment for detained juveniles and for staff.	Total admitted to Secure Detention	2,264	1,981	2,038
Manage overcrowding at Wittenberg Hall without compromising the safety of the community or the safety and security of the juvenile involved.	Average daily population	84.02	75.5	79.7
	Average length of stay	13.62 days	14.27 days	14.67 days
	Childcare days	30,836	29,536	30,392
	# of juveniles placed on electronic monitoring	24/month	17/month	18/month

*Figures represent calendar year 2004.

*Projections are based on a 2.9% growth factor which is the figure used by the Washoe County School District.

**Juvenile Services – Grants
127-3**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	216,505	198,071	202,896	196,312	238,611	35,715
Employee Benefits	75,495	81,708	79,981	79,935	99,067	19,086
Services and Supplies	478,691	589,254	492,453	677,261	273,171	-219,282
Capital Outlay	0	0	0	0	0	0
Total	770,691	869,033	775,330	953,508	610,849	-164,481

Long Term Goals

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

Accomplishments for Fiscal Year 2004-2005

- Truancy Outreach Program – Received second year grant funding for this program with the School District providing \$12,586.59 to cover ¼ of the grant.
- Life Enhancement Program was funded by a 2004 Calendar Year Challenge Grant. The program provides educational and counseling opportunities for females to improve their sense of self-worth and self-esteem and teach them skills that may help keep them out of the juvenile justice system. A 04/05 Formula Grant will fund the program after Challenge Grant Funds have been depleted.
- Day Reporting Center - During 2004, 84 juveniles participated in the Day Reporting Center. Of these, 33 juveniles were carry-overs from the previous year and the remaining 51 juveniles were assigned during the course of the year.
- Intensive Supervision Program - During 2004, 81 youth participated in the Intensive Supervision Program. Entered into a cooperative agreement with I Can Do Anything Charter School to provide an on site teacher for the school/learning lab.
- Children’s Cabinet Reno - Provided family counseling and case management to at-risk youths and families. Additionally, the program continues to offer services to Silver State Academy.
- Children’s Cabinet Incline - Community Outreach provided direct service to at-risk Hispanic youth including counseling, tutoring and mentoring.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Utilize resources from federal, state and private agencies to provide expanded and more effective services.	Amount of grant money and donated funds received	\$1,041,752.	\$775,330.	

*Figures represent calendar year 2004.

**Juvenile Services – McGee Center
127-7**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	847,153	890,828	970,056	1,012,382	1,072,050	101,994
Employee Benefits	269,074	292,672	324,334	334,911	354,158	29,824
Services and Supplies	65,350	76,391	79,482	79,400	100,973	21,491
Capital Outlay	0	0	0	0	0	0
Total	1,181,577	1,259,891	1,373,872	1,426,693	1,527,181	153,309

Long Term Goals

- Coordinate expansion of the McGee Center to include two (2) offices and a conference room.
- Develop Truancy Outreach in conjunction with outside agencies and in collaboration with the Washoe County School District
- Develop and implement criteria to identify pre-delinquent girls for Girls Program placement.
- Participation and cooperation with Juvenile Detention Alternatives Initiative.

Goals for Fiscal Year 2005-2006

- Provide status offender’s safe “timeout” in a non-secure, non-punitive environment.
- Serve Washoe County youths, ages eight (8) to seventeen (17).
- Satisfy Federal and State Law (NRS Chapter 62) mandating non-secure placement availability for status offenders.
- Provide specialized gender specific programming for girls.
- Institute Team Building Training for McGee Center Staff.
- Develop ongoing public relations effort informing the community of McGee Center resources and functions.

Accomplishments for Fiscal Year 2004-2005

- Enhanced programming with outside resources including the Children’s Cabinet, utilizing a variety of programs involving Counseling, Tutoring, Family Wellness, Community Service and computer skills.
- Provided placement for 245 Court ordered youths in 2004, a 116% increase over 2003 when 113 Court ordered youths were accepted at the McGee Center.
- Processed 1,874 cases, an increase of 85 cases over Calendar 2003. Of the 1,874 cases, 929 were residential and the remaining 945 were other forms of referral. The residential cases caused 4,025 childcare days during which the average daily residence population was 11.56.
- Provided contract bedspace for 17 youths from DCFS (Division of Child and Family Services) and Lyon, Carson, and Churchill Counties.
- Provided bedspace for 33 referrals from Kid’s Kottage when space was unavailable at the Kottage.
- Received and reviewed 1,419 calls for service, an increase of 137 over CA2003. The increase reflects the McGee Center’s standing as a community based resource agency.

Department Objective	Measure	CY 2003 Actual	CY 2004 Estimate	CY 2005 Projected
Provide Residential and Case Management Services as well as non-residential services.	1) # of youth/child care days:	625/5141	425/4025	437/4142
	2) # of non-residential requests for services, referrals, and other appointments.	1282/106.8	1419/118.25	1460/121.68
	3) # of cases per case management per month.	55.6/1	52.3/1	53.8/1
Provide services to status offenders in Washoe County.	1) % of youth served at McGee Center vs. overall department referrals	23.3 %	23 %	24 %
Provide appointments with Case Managers within two weeks of initial intake/call.	2) % of families seen by Case Manager within two week	80 %	80 %	80 %

*Figures represent calendar year 2004

LAW LIBRARY

Administration
POS/FTE 10/7.9

Mission To provide access for the law related information needs of the public, courts and County. The library is the main source of legal information for Washoe County and also provides information to other libraries in Nevada through inter-library loan. The law library is an integral part of the court system of Washoe County and needs to be located in the courthouse.

Description The Law Library (WCLL) pursues a full range of books and technologically enhanced services that provide timely, accurate and efficient access to the sources of law, including local, state and federal government resources. The Law Library is a partial selective depository for U.S. Government documents. The combination of resources selected for the Washoe County Law Library is based on user needs, abilities and budget. The ability to provide access to legal information requires experienced, well-trained professional staff to acquire and organize legal materials for future retrieval and to perform reference interviews and then instruct patrons on the use of specialized legal materials pertinent to patron needs. (The Washoe County Law Library was created by Chapter 380 of the Nevada Revised Statutes and established in 1915.)

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 1,015,000

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	359,125	376,450	436,069	402,494	451,451	15,382
Employee Benefits	99,867	112,235	120,742	120,691	129,708	8,966
Services and Supplies	382,871	312,837	406,781	358,719	433,841	27,060
Capital Outlay	0	0	0	0	0	0
Total	841,863	801,522	963,592	881,904	1,015,000	51,408

Long Term Goals

- Continue to provide access to legal information to courts, the County, and the general public.

Goals for Fiscal Year 2005-2006

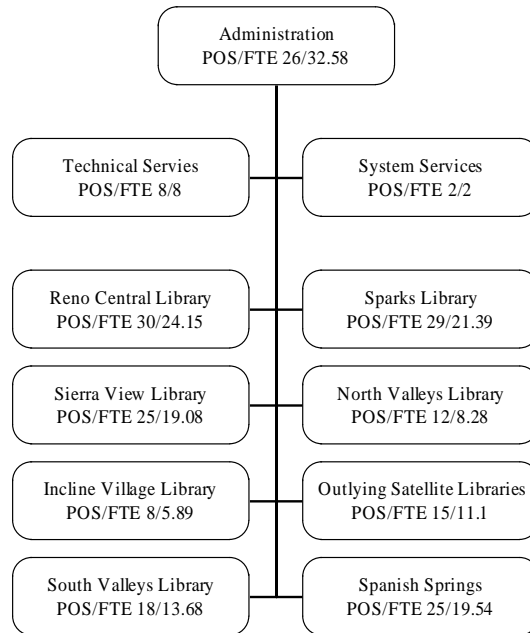
- Provide Internet Training and legal research training to more groups.
- Continue Lawyer in the Library program and offer more seminars that can be taped for SNCAT and shown to a larger audience.
- Continue monthly Divorce Clinics in conjunction with Washoe Legal Services.
- Catalog clean up of the holdings records to show latest supplements received (in past not all supplements were entered in Dynix).
- Weeding collection for subscriptions cancelled during latest budget cutback (many have not been updated for several years).

Accomplishments for Fiscal Year 2004-2005

- The “Lawyer in the Library” and seminar programs continue to be successful. 1,492 people were seen by 47 attorneys.
- Assisted 6% more patrons with computers. Many patrons are familiar with computers but need assistance when using them for legal research.
- Legal Assistance for Nevadans (LEAN) website. We have had an average of 173 visitors per day with a total of more than 100,500 since June 2003. Website was funded by LSTA, Cord, WCBA and WCLL.
- Gave presentations to Truckee Meadows Community College (TMCC) class, seniors at Senior Center, Retired Federal Employees and American Business Women’s Association.
- Changed WCLL website to meet county format.
- Received LSTA grant to purchase plain-English legal books especially written for the general public.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide timely, accurate reference services.	# of reference questions answered	14,163	14,500	15,000
Accommodate growing service levels, within budget	# of phone calls	4,950	4,400	4,500
	# of library users	14,163	14,500	15,000
	Per capita cost of program	\$2.16	\$2.56	\$2.57
	# of patrons assisted with computerized databases	1,599	1,700	1,750

LIBRARY



Total Positions/Full Time Equivalent 198/165.69

Mission The mission of the Library is to serve as a gateway to the heritage and future of the community, offering through knowledgeable staff and broad resources, boundless opportunities for enrichment and discovery.

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

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 11,784,560
Grants	\$ 4,921

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	4,726,623	5,214,449	6,161,131	5,806,667	7,367,951	1,206,820
Employee Benefits	1,503,966	1,750,211	2,041,086	1,924,139	2,441,106	400,020
Services and Supplies	1,644,196	1,474,366	1,752,714	1,806,613	1,950,424	197,710
Capital Outlay	72,455	21,720	0	68,230	30,000	30,000
Total	7,947,240	8,460,746	9,954,931	9,605,649	11,789,481	1,834,550

Long Term Goals

- Address the need of people to meet and interact with others, and to participate in public discourse.
- Help to fulfill community residents' appetite for information about popular cultural and social trends, and their desire for satisfying recreational experiences.
- Help meet the need for information services, while effectively addressing the range of literacy levels.
- Address the desire for self-directed personal growth and development opportunities.

Goals for Fiscal Year 2005-2006

- Restore a minimum of 40% of the public hours that were eliminated in FY 03-04.
- Increase usage of libraries and meeting rooms and spaces by 5%.
- Assess and formulate recommendations regarding meeting-space needs in the older library branches (Downtown Reno, Sierra View, Sparks, North Valleys).
- Implement online meeting-room reservation software for use by all libraries.
- Establish baseline figures for: (1) Checkouts of new, cultural, and current-interest materials; (2) In-house use of library materials; (3) Percentage of "satisfactory or above" ratings on patron surveys regarding reference and information services; (4) Usage of online subscription databases; (5) Number of virtual-reference transactions; (6) Percentage of checkouts that are done on self-service machines; and (7) Number of outreach contacts made by the Library, for promotion of library services and joint sponsorships of programs. (Baselines to be used as bases of comparison in future years.)
- Increase number of library programs by 7%, and attendance at programs by 5%.
- Enhance staff effectiveness via increased training opportunities
- Increase use of centralized selection and ordering of library materials (greater efficiency and improved coordination of Library-wide collection development).

Accomplishments for Fiscal Year 2004-2005

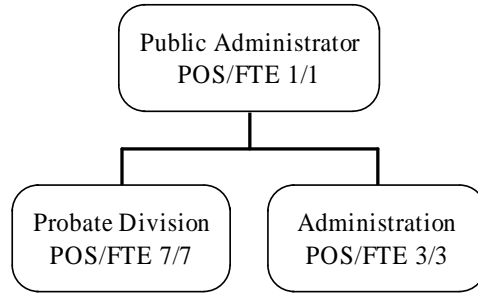
- The Spanish Springs Library opened in May 2005.
- The new Incline Village Library opened in June 2005.
- As part of the Community Compact with Truckee Meadows Tomorrow, five Washoe County Libraries participated in early voting along with the Nevada Museum of Art, drawing a total of 10,601 voters, which far surpassed the Compact's goal of 2,000. The program received a Silver Star Award from TMT for increasing voter turnout.
- 4,800 children participated in the Library's Summer Reading Program, which included 177 library-sponsored programs supporting the value of reading and books.
- The Traveling Tales Story Van reached 4,693 children in FY 2004-05.
- Library staff visited 187 3rd-grade classes in September and distributed more than 5,000 outreach bags to encourage children to use their public libraries.
- On-site tutoring was offered to middle- and high school students through a partnership with Washoe County School District (the STOP program.)
- Free tax help was provided through a partnership with AARP.
- New compact mobile shelving was installed at the Downtown Reno Library, and the public-computer classroom was relocated to a more accessible space.
- In collaboration with other Nevada libraries, the Downtown Reno Library has implemented a virtual-reference service, allowing anyone with an Internet connection to get answers to reference questions.
- Thirteen in-house OLE workshops/training sessions were conducted for staff, with an average attendance of 19 employees per session. A Staff Forum in August, featuring presentations and workshops on various Library- and County-related topics, was attended by nearly 100% of the staff. In addition, staff attended approximately 8 video conference workshops hosted by the College of DuPage.
- In November, 17 employees completed the first Library-sponsored Leadership Development class. The second class began in May 2005 and has 13 participants.

- Through a Federal LSTA Grant, the Public PC and Print Management system was installed at three additional library branches. The system automates computer sign-ups and printing-fee collection at those additional locations and free up staff time which can be spent on higher-level customer needs.
- Through a Federal Diversity Fund grant, the Library acquired over 650 books and materials dealing with multicultural awareness.
- Through a Friends of the Library Grant, the Library System acquired Library Education @ Desktop. These courses cover important library skills, and can be studied at an employee's desk at a cost of only \$7 per student.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Develop and expand awareness of services and programs provided by the library system.	# of library borrowers	144,561	148,455	154,393
	Estimated population	370,443	377,049	383,618
	% of population who are registered borrowers	39.0	39.4	40.2
	# of people in library	1,271,168	1,275,500	1,338,750
	Library visits per capita	3.43	3.38	3.49
Provide an up-to-date, adequate collection reflecting community needs, which meets or exceeds existing library standards.	# of items in the collection (at FY mid-point)	875,847	907,252	943,542
	# of check-outs	1,886,106	1,982,306	2,091,333
	Turnover rate (check-outs / collection size) (<i>new</i>)	2.15	2.14	2.14
	# of check-outs per capita	5.1	5.2	5.3
Provide access to quality library resources via technology.	# of hits on the Library web site	293,761	349,374	419,249
	# of public-computer uses	166,613	190,890	221,432
Program quality programming for library users.	# of youth programs	1,882	1,990	2,100
	# of youth attending	50,867	65,637	78,764
	# of adult/family programs	263	275	290
	# of attendees	5,618	6,050	6,670
Continue to meet the information needs of library users.	# of reference questions answered	500,006	579,982	620,581
	Reference questions answered per capita	1.3	1.5	1.6
Enhance effective use of library human resources.	Hours of staff training	2,196	2,303	4,600
Supplement library staff with volunteers in order to enhance services and operations.	# of volunteers	108	120	132
	Hours of service provided	8,512	9,456	10,560

NOTE: Starting in FY05/06, the Library will be operating under a new set of Strategic Goals and Objectives, which will replace those that are listed above. Projected measures for FY05/06 are provided for the "old" Goals and Objectives, but these measures may or may not tie to the new initiatives.

PUBLIC ADMINISTRATOR



Total Positions/Full Time Equivalents 11/11

Mission The mission of the 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 executor of their wills.

Description The police or coroner request the assistance of the Public Administrator when they have investigated a death and they cannot immediately locate relatives of the decedent. The Public Administrator secures the property of decedents and seeks out heirs or executors 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 executor of a will fails to act; no executor or administrator has been appointed and the estate is being wasted, uncared for, or lost; the will names the Public Administrator as administrator; an heir, or heirs, wishes to have the Public Administrator administer the estate for them.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 931,861

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	529,402	582,813	627,839	614,993	655,094	27,255
Employee Benefits	168,146	195,143	205,978	210,788	213,152	7,174
Services and Supplies	36,504	47,907	41,853	41,853	63,615	21,762
Capital Outlay	1,396	0	0	0	0	0
Total	735,448	825,863	875,670	867,634	931,861	56,191

Long Term Goals

- Create a Nevada Association of trained and certified Public Administrators and provide statewide support and leadership to the group.
- Participate in the development of ethics and standards for public administrators in Nevada as a state approved policy for administering estates.
- Prepare the department and County management for the anticipated increase in caseload due to growth and changing demographics within Washoe County.
- Expand and enhance use of technology to gain and maintain high efficiency and effectiveness levels.
- Move the department to proposed facilities on Longley Lane.
- Increase department’s ability to assemble, value, gain release of, and liquidate personal and real property to optimize timely returns from such liquidations to claimants.

Goals for Fiscal Year 2005-2006

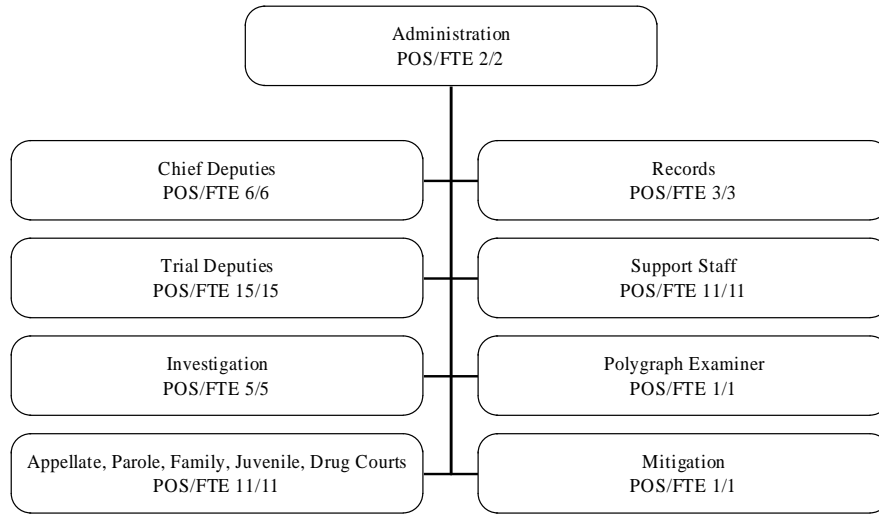
- Propose legislation to increase the value of estates the Public Administrator can administer without a court order from \$5,000 to \$20,000 which will coincide with the amount a family is allowed to administer by NRS §146.080.
- Propose legislation to refine and improve the procedures for Public Administrators in Nevada.
- Expand training on Computrust Software.

Accomplishments for Fiscal Year 2004-2005

- Completed initial staff training in use of CompuTrust Software.
- In consultation with the Second Judicial District Court, revised the department’s policies and procedures to conform with those of the new Office of the Probate Master at District Court.
- With the assistance of the Washoe County IT Department, procured a new server.
- Submitted three Bill Draft Requests to the Nevada State Legislature to clarify provisions in statutes governing public administrators.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Respond in a professional manner to all referrals and requests for assistance.	# of cases initiated during fiscal year.	237	224	246
Close 90% of all cases initiated during the fiscal year within timeframes and other stipulations in state law .	% of cases completed in the fiscal year that met all provisions of the statutes.	85%	91%	90%

PUBLIC DEFENDER'S OFFICE



Total Positions/Full Time Equivalents 55/55

Mission The mission of the Public Defender's Office is to seek justice for indigent clients by providing them quality legal representation as appointed by the court.

Description The Office of the Public Defender represent clients in the Justice Courts and in the District Courts of Washoe County in cases involving misdemeanors, gross misdemeanors, felonies, probation revocation, civil commitments, parole hearings, Juvenile Court, Family Court, Juvenile and Family Drug Courts and appeals to the Nevada Supreme Court.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Office of the Public Defender \$ 5,973,942
Court Appointed Attorneys \$ 916,000

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,375,152	3,607,759	3,977,863	3,798,945	4,259,476	281,613
Employee Benefits	981,282	1,100,388	1,227,956	1,185,187	1,307,472	79,516
Services and Supplies	1,043,873	1,086,868	1,240,664	1,217,854	1,307,994	67,330
Capital Outlay	0	0	0	0	15,000	15,000
Total	5,400,307	5,795,015	6,446,483	6,201,986	6,889,942	443,459

Long Term Goals

- Participate in the establishment of a Juvenile Mental Health Court.
- Represent juveniles in projected Juvenile Mental Health Court.

- Implement projects to comply with American Safe Families Act (ASFA).
- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Create a secondary Public Defender's Office for representation of conflict cases.

Goals for Fiscal Year 2005-2006

- Provide quality in-house Continuing Legal Education.
- Obtain additional office space.
- Utilize intern resources.

Accomplishments for Fiscal Year 2004-2005

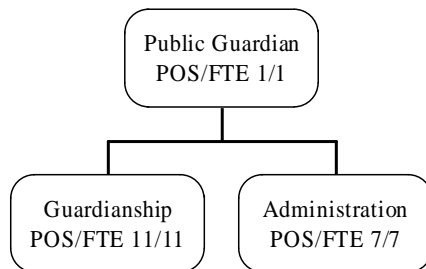
- Created and secured two new positions, Family Court Investigative Specialists, which will reduce the burden on the attorneys allowing them to accommodate their ever-increasing caseloads.
- Extended contracts for Interpreters and Conflict cases.
- Secured a contract for Drug and Alcohol evaluations.
- Conducted in-house Continuing Legal Education for attorneys.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Seek justice through legal representation. Note: Recommended caseloads have been determined by 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. They have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL).	# of cases received	14,070	14,500	15,000
	# of homicide cases	12	15	17
	Jury trial success rate	47%	30%	30%
	Felony Cases:			
	# of felony cases	3,470	3,600	3,750
	# of cases per Attorney	389	400	420
	Recommended caseload per attorney	150	150	150
	Gross Misdemeanor cases:			
	# of gross misdemeanor cases	417	450	475
	Misdemeanor cases:			
	# of misdemeanor cases	1,613	1,700	1,800
	# of cases per Attorney	460	485	500
	Recommended caseload per Attorney	400	400	400
	Juvenile Court cases:			
	# of Juvenile Court Cases	1507	1700	1800
	# of cases per Attorney	503	570	600
	Recommended caseload per Attorney	200	200	200
	Appeals:			
	# of Appeals	66	75	80
	# of cases per Attorney	33	38	40
	Recommended caseload per Attorney	25	25	25

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

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Seek justice through legal representation.	Contract amount	866,865	916,000	916,000
	# of conflict cases	1697	1720	1740
	Cost per case	\$511	\$533	\$527

PUBLIC GUARDIAN



Total Positions/Full Time Equivalent 19/19

Mission Assume responsibility for the care, protection, and maintenance of the dignity of persons whom the Court has declared wards and assigned to the Public Guardian because it has determined that they are incapable, mentally, to properly care for themselves.

Description The court will declare persons of reduced mental capacity wards of the court when it finds that such persons are unable to take proper care of themselves, and they do not have relatives who can properly care for them. The court assigns these wards to the Public Guardian who secures services for them insofar as their estates can fund the cost of those services. The Public Guardian will place wards in appropriate facilities, or in an independent living environment if applicable, and will monitor their care to insure that they are supplied with food, clothing, and incidental necessities. The Public Guardian will authorize medical, dental, psychiatric or other remedial care and treatment needed. The Public Guardian will also insure that wards are educated or trained to the extent they are capable and that they have the opportunity to learn a trade or profession. The Public Guardian subscribes to the Code of Ethics and Standards of Practice of the National Guardianship Association in the carrying out of the duties listed in NRS 159.079.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 1,617,191

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	748,316	846,738	933,578	943,855	1,068,358	134,780
Employee Benefits	224,863	270,342	301,657	302,179	335,631	33,974
Services and Supplies	82,008	54,056	191,487	110,132	201,202	9,715
Capital Outlay	0	0	0	0	12,000	12,000
Total	1,055,187	1,171,136	1,426,722	1,356,166	1,617,191	190,469

Long Term Goals

- Improve the estate management skills of staff members through continued long term education and in-service training.
- Achieve and maintain the optimum caseload to Guardian Case Manager ratio as recommended by the National Guardianship Association.

- Prepare the department and County management for the anticipated surge in caseload due to the aging population and demographics within Washoe County.
- Increase service efficiency through the enhanced and expanded use of technology.

Goals for Fiscal Year 2005-2006

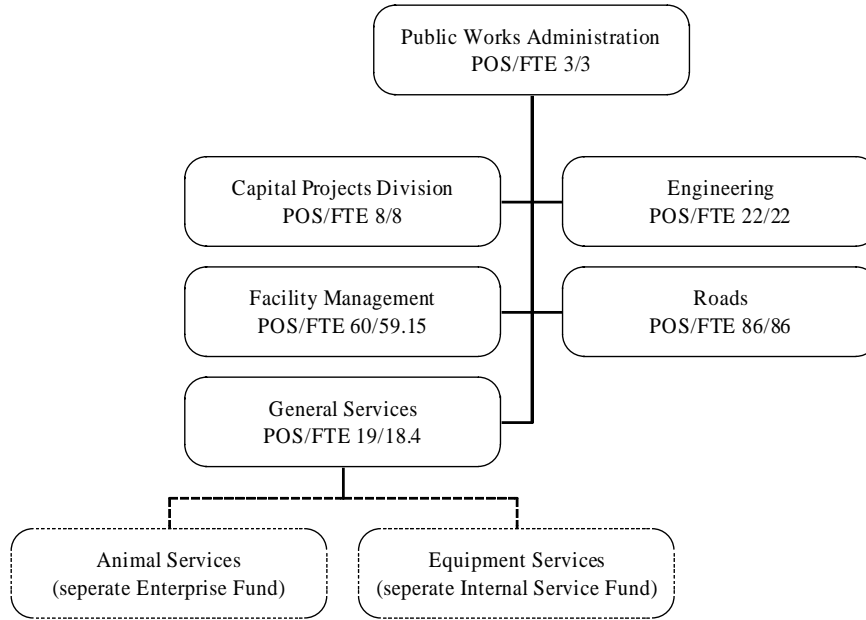
- Pursuant to terms of settlement agreement regarding case management:
 - Make improvements to operating procedures
 - Create program audit criteria
 - Offer continuing professional education units to staff of the Public Guardian.
- Undertake team-building process to institute a respectful, trusting, and professional environment aligned toward common goals gleaned from internal staff surveys.
- Make procedural changes in relation to the current information/file management system to improve access to data and reduce duplication.
- Create and implement standardized criteria for determining eligibility for Washoe County Public Guardian services and communicate these criteria to stakeholders and the community.

Accomplishments for Fiscal Year 2004-2005

- Maintained 256 open guardianships; investigated 130 referrals, resulting in 35 new guardianships; controlled and protected \$1,313,000 in ward assets (not including the value of brokerage accounts, real or personal property); completed wards' tax returns.
- Collected and submitted to the County General Fund in 2004 \$31,084 in fees.
- Offered training and continuing education opportunities to staff.
- Implemented changes resulting in improved compliance and quality control.
- Re-set case management files to meet audit recommendations for set-up, training, and monitoring.
- Completed formation of the Public Guardian Public Relations Form for publishing on website.
- Began systems analysis and improvement of Computer Data Systems.
- Began analysis and improvement of Standard Operating Procedures.
- Appointed two Deputy Public Guardians.
- Created a Standard for Caregiver Contracts and Background Investigations.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Service Washoe County citizens in need of guardianship.	Open cases on the last day of the calendar year	256	266	276
Investigate referrals to determine need for guardianship.	# of cases investigated in calendar year	130	132	134
Provide annual case reports to the Court.	Timely reporting - % compliance	93%	94%	95%
Provide Inventory and Record of wards' estates to the court within 60 days of assignment.	Timely reporting - % compliance	96%	97%	98%
Visit wards regularly.	% local wards visited monthly	97%	98%	99%
Submit Termination/Discharge reports to court within times specified by NRS.	Timely discharge	9%	10%	11%

PUBLIC WORKS



Total Positions/Full Time Equivalents 198/196.55

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

Mission To plan, design, construct, and maintain the infrastructure of Washoe County .

Description The Washoe County Public Works Department pursues its mission through its Capital Projects, Engineering, Facility Management, Roads, and Equipment Services Divisions. The Department oversees the General Services Division which provides internal support to all departments, and the Animal Control Division, a function for which the County recently assumed responsibility. The Equipment Services and Animal Control Divisions are funded through an Internal Service Fund and a Special Revenue Fund, respectively and must therefore be accounted for in the Funds section of the budget. The department provides external services that include regional mapping; design, construction and maintenance of streets and roads; pavement preservation management; traffic and safety management; drainage design and maintenance; and erosion control. Public Works also provides field and office services to developers, contractors, and the general public including FEMA floodplain management, construction and land development proposal reviews, traffic mitigation, regional map checking, GIS parcel database and survey functions. Internal support functions include facility maintenance; equipment and vehicles services; imaging and records management; printing and mail services; telecommunications, and property leasing.

Programs and Fiscal Year 2005-2006 Budgeted Costs

PW Administration, Capital Projects, IP	\$ 5,369,174	General Services	\$ 2,332,334
Engineering	\$ 2,884,133	Roads	\$ 10,639,194
Facilities Management	\$ 17,658,932		

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	9,647,030	9,727,161	10,509,736	9,986,917	11,027,818	518,082
Employee Benefits	3,121,839	3,337,233	3,720,041	3,587,432	3,983,660	263,619
Services and Supplies	12,859,731	14,031,886	15,012,235	16,569,713	17,982,890	2,970,655
Capital Outlay	6,150,706	5,505,999	4,474,860	5,116,394	5,889,398	1,414,538
Total	31,779,306	32,602,279	33,716,872	35,260,456	38,883,766	5,166,894

**Public Works – Administration, Capital Projects, Grants, Infrastructure Preservation
160100, 160200, 167100, 167102, 167103, 167104, Internal Orders for Grants**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	725,282	941,914	925,056	902,199	855,547	-69,509
Employee Benefits	214,075	273,081	305,698	278,462	276,846	-28,852
Services and Supplies	270,414	757,488	276,520	566,008	288,119	11,599
Capital Outlay	4,729,507	4,981,270	3,002,000	3,507,966	3,948,662	946,662
Total	5,939,278	6,953,753	4,509,274	5,254,635	5,369,174	859,900

Long Term Goals

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

Goals for Fiscal Year 2005-2006

- Author and adopt Division Policy and Procedure Manual.
- Prepare and adopt standard specifications for Washoe County facilities, ensuring proper coordination with Facilities Management Division, Water Resources, Information Technology and Purchasing.
- Prepare construction cost estimating database.
- Fully develop Capital Projects' computer records system (Legato).
- Complete the following Planning projects:
 - County-wide ADA Review
 - Health Department Facility Master Plan
 - Senior Services Facility Master Plan
 - Sheriff's Office Facility Master Plan
- Begin or continue design on the following major projects:
 - Sparks Justice Court
 - Jail Expansion
 - Projects identified and prioritized in the FY 2006-2010 CIP
- Complete design and begin construction on the following major projects:
 - 350 S. Center Street Remodel
 - Baseball Stadium
 - Incline Village Library Remodel
 - Silver Knolls Community Building
 - Sun Valley Regional Park
- Complete construction on the following major projects:
 - Cold Springs Fire Station
 - Mills B. Lane Justice Center (District Attorney/Municipal Courts Building)
 - Regional Animal Services Center
- Complete the following minor construction projects:
 - Davis Creek Park Shop Building
 - Eagle Canyon Park, Phase 3
 - Galena Camp We Ch Me Fish Hatchery Remodel
 - Galena Creek Park Toilet Room
 - Lazy 5 Park Water Park
 - Sierra Rock Park

Accomplishments for Fiscal Year 2004-2005

- The Capital Projects Monthly Status Report is available for public viewing on the internet, with ability to view progress pictures of selected projects. (www.washoecounty.us/pubworks/capital_projects)
- Regional Dispatch and Emergency Operations Center project received the Nevada Chapter of APWA Project of the Year Award for Buildings at the APWA Fall Conference.
- Completed the following major construction projects:
 - Lazy 5 Regional Park – Sports Complex, Phase 2
 - Regional Animal Services Center - Earthwork
- Completed the following minor construction projects:
 - Administration Complex (9th St. and Wells):
 - Card Reader System
 - Comptroller’s Counter
 - Anderson Park – Picnic Areas and Parking
 - Galena Camp We Ch Me:
 - Fish Hatchery Structural Stabilization
 - Lodge Remodel
 - Huffaker Hills Trailhead
 - Sheriff’s Office:
 - Bunk Remodel
 - Crime Lab Remodel
 - Fire Suppression System
 - Perimeter Cameras
 - Kid’s Kottage – Modular Building
 - Lemmon Valley Trail
 - Parks – Backflow Preventors
 - Senior Center:
 - Egress Gate
 - Panic Devices
 - Sun Valley Park:
 - Parking and Landscaping
 - Pool Slide
 - Tenant Improvements:
 - Information Technology - Edison Way
 - Registrar of Voters – Electronic Voting Machine Storage
 - Washoe Golf Course:
 - Bridges
 - Drinking Fountains
 - Restroom Remodel

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Develop policies and procedures manual for Capital Projects Division.	Completed document	0%	5%	100%
Develop historical project development cost database using data from FY 99/01 to present.	Completed database	10%	20%	50%
Prepare and adopt standardized forms.	Forms, agreements, and contract documents developed	60%	60%	100%
Create County Standard for Building Construction and Maintenance	Completed document	0%	25%	100%

**Public Works – Engineering
163100, 60003, 20023**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,422,053	1,338,615	1,458,026	1,343,955	1,528,133	70,107
Employee Benefits	412,076	446,892	476,644	464,626	502,193	25,549
Services and Supplies	101,912	98,051	175,680	635,033	416,807	241,127
Capital Outlay	284,711	194,141	300,000	371,292	437,000	137,000
Total	2,220,752	2,077,699	2,410,350	2,814,906	2,884,133	473,783

Long Term Goals

- Expand use of computer technology to improve timeliness and quality of response to citizens, developers and other County departments.
- Review land development projects/permits in a more expeditious manner while ensuring that submittals are in compliance with codes and standards.
- Achieve a “Paperless Office”.

Goals for Fiscal Year 2005-2006

- Begin design on the following major projects:
Longley Office/Warehouse Complex
- Complete one roadway Special Assessment District (Spearhead/Running Bear)
- Complete one Water Quality Improvement Project in the Tahoe Basin (Incline Village Tourist/Fairway Phase II)
- Prepare Interlocal Agreement to expand GPS Base Station Network to include Lyon and Churchill Counties
- Complete Washoe County GIS Database Storm Drainage System layer
- Continue to advise the Sun Valley Task Force/SVGID regarding piping, covering Washoe County roadway drainage ditches, and constructing sidewalk/pedestrian paths in Sun Valley
- Continue to provide technical traffic engineering advice to the Sun Valley Safety Task Force.
- Review Development Code Sidewalk Standards to improve pedestrian safety.

Accomplishments for Fiscal Year 2004-2005

- Completed the Toll Road Pedestrian/Bike Path Enhancement Project.
- Completed the Rhodes Road and Evergreen Hills Drive Special Assessment Districts.
- Completed the Incline Village #4/Ponderosa Water Quality Improvement Project in the Tahoe basin at a cost of \$1,900,000.
- Implemented the Regional GPS Base Station System.
- Completed Development Code Article 110.438, Grading Code.
- Completed ground control and aerial photo verification for the Regional Orthophotography project.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Review infrastructure design and plans and inspect construction to provide quality infrastructure that affords adequate protection and safety for persons and property.	Number of subdivisions inspected	22	17	20
	Number of construction plan reviews	27	25	25
	Number of land development reviews	297	261	290
	Number of construction/capital projects managed.	15	12	10
Respond to citizen's drainage/traffic investigation requests within 1 working day and provide preliminary, verbal report within 10 working days. When possible erect/remove signage and paint striping within 10 working days.	Number of drainage studies	20	11	12
	Percent responded to within 2 days	98	98	98
	Number of traffic studies	79	68	70
	Percent responded to within 1 day	98	98	98
Provide basic permit reviews including making permit modifications at same or reduced cost per permit.	Permits reviewed	3,870	3,423	3,500
	Cost per permit as a percent of budget	2.00	2.47	2.40

**Public Works – Facilities Management
161300, 161500, 161802, 161600, 161700, 161800, 161900, 162000**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,263,527	2,198,226	2,373,589	2,293,195	2,684,278	310,689
Employee Benefits	720,444	741,541	818,888	802,937	940,047	121,159
Services and Supplies	5,203,753	5,880,056	6,341,493	7,030,786	10,680,275	4,338,782
Capital Outlay	249,783	269,820	1,039,860	1,069,757	1,134,236	94,376
Total	8,437,507	9,089,643	10,573,830	11,196,675	15,438,836	4,865,006

Long Term Goals

- Author and adopt Division Policy and Procedure Manual, repair and adopt standard specifications for Washoe County facilities, ensuring proper coordination with Facilities Management Division.
- Review current ADA compliance and invest in ADA projects as needed, annually.
- Control utility costs through management of all energy consumption activities related to County owned buildings, equipment and programs.
- Ensure that all County owned buildings and facilities are maintained at a level that will yield the performance for which they were designed and constructed and assure the safety and comfort of users.

Accomplishments for Fiscal Year 2004-2005

- Began implementation of a County-wide ID badge, Cardkey entry system; completed implementation of the system at the main County Complex.
- Completed the sale of Wittenberg Hall and 1205 Mill St. and moved Juvenile Services and County Collections to their new locations.
- Acquired the Liberty Center and Garage at 350 S. Center St. and began moving County departments from leased to County owned space.
- Invested over \$1 million in improvements to extend the life of County facilities.
- Invested over \$50,000 in ADA related projects.
- Continued the implementation of high value energy conservation projects including lamp replacement, HVAC controls, LED traffic lights and exit lights.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Continually improve employee satisfaction with custodial services	% of satisfied employees	87%	88%	90%
Continually improve employee satisfaction with working environment	% of satisfied employees	65%	75%	80%
Response to repair requests	Completion by requested date	New	New	80%
Response to emergency requests	24 hours	New	New	100%
Graffiti eradication	24 hours	New	New	90%
Invest \$100,000 in energy conservation projects	Projects must generate a payback of 7 years or less List projects	New	New	\$15,000 in utility cost savings
Invest \$50,000 in ADA projects	ADA projects completed	New	New	List of projects
Achieve a cost per square foot for building maintenance below the median cost of the ICMA maintenance group	Cost/square foot	New	New	\$2.00/sq. ft.

*Employee satisfaction with room temperatures dropped drastically when new energy conserving temperatures were implemented in 2003.

**Public Works – General Services
Administration and Central Services
161-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	861,798	894,826	919,248	894,045	849,528	-69,720
Employee Benefits	284,126	323,845	345,717	346,706	335,508	-10,209
Services and Supplies	3,178,524	3,234,521	3,820,584	3,942,780	1,081,798	-2,738,786
Capital Outlay	166,413	0	50,000	5,000	65,500	15,500
Total	4,490,861	4,453,192	5,135,549	5,188,531	2,332,334	-2,803,215

Long Term Goals

- Implement strategic plans for countywide real property program, including acquisition, sale and exchange of County real estate.
- Coordinate and negotiate all property leases for office and/or warehouse space to meet specific user department requirements within fiscal constraints.
- Remain the “preferred supplier” of copier and printing services to all County departments.
- Meet all countywide needs for records imaging (scanned or filmed) in response to expanding client bases while decreasing volume of hard paper storage.
- Assist in the countywide effort to reduce hard paper storage (equipment/facilities/staff/records management handling activities).

Goals for Fiscal Year 2005-2006

- Acquire and implement a records management software program for managing paper records.
- Continue to encourage and facilitate the expanded use of the “Legato” imaging standard adopted by Washoe County.
- Continue migration of network printing projects to Reprographics resulting in cost avoidance and budgetary savings.

Accomplishments for Fiscal Year 2004-2005

- Adopted the State of Nevada’s local government records manual standardizing minimum record retention schedules.
- Actively participated with IT in adoption of the “Legato” imaging system as a Countywide standard which currently provides user departments with access to over 1,000,000 images.
- Expanded imaging services into the Sheriff’s Office and Social Services and continued ongoing conversion of Health Department microfilm to electronic images.
- Acquired a new integrated high speed copier that is networked to County offices to provide on-line printing and finishing services.
- Provided web based access to County Commission Meeting Agenda packets with electronic access to supporting documentation/materials.
- Postage savings/cost avoidance for calendar 2004 attributable to presort mail preparation \$39,293.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide outside office/warehouse lease space at a minimum cost.	Keep average cost below Reno-Sparks avg. of \$1.65/office, \$0.650/Warehouse:			
	Office	\$1.03	\$1.08	\$1.08
	Warehouse	\$0.43	\$0.43	\$0.45
	Total sq. ft. Of lease space			
	Office	221,104	212,451	212,451
	Warehouse	21,500	28,100	28,100
Perform 90% of all copying & printing work for all County departments on premise in a timely manner and at a lower cost than that charged by outside print shops.	Compare costs for at least 5% of all jobs with commercial printing firms	25%	25%	25%
	Complete copy center jobs within 3 days	78%	85%	85%
	Complete printing jobs with 7 day turnaround (volume and complexity increasing)	73%	80%	85%
	Total # of impressions	13,000,000	13,000,000	12,000,000
Increase percentage of filmed/scanned images on an annual basis.	Total # of filmed images processed	1,200,000	1,200,000	1,000,000
	Total # of digitized images filmed	1,100,000	1,150,000	1,200,000
	Total # of paper images digitized	50,000	75,000	150,000
	Total # of film images digitized	35,000	100,000	250,000
Increase the volume of records disposal to avoid additional storage costs.	Total cubic ft of records stored	11,042	11,100	11,100
	Total cubic ft of records shredded/disposed of	5,000	4,700	4,700
	Total hard paper records activity (retrieval, interfile, transfer, disposal)	26,400	29,900	30,000
Maintain volume of outgoing U.S. Mail activity in response to demands for service.	Total # of outgoing mail pieces processed via County postage meter	1,200,000	1,200,000	1,280,000
	Total # of pieces qualifying for bulk mail	303,000	300,000	353,000
Decrease volume of outgoing U.S. Mail not qualifying for discount.	Total # of non-qualifying pieces	78,000	78,000	73,000
Maintain volume of inter-office mail pieces delivered in response to demands for service.	Total # of inter-office mail pieces	120,000	120,000	120,000
	Avg. cost per mail piece (meter plus non-qualifying expense)	\$0.40	\$0.40	\$0.42

**Public Works – Roads
165100, 165200, 165300, 165400**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,784,501	3,773,532	4,105,050	3,765,526	4,300,858	195,808
Employee Benefits	1,318,382	1,366,257	1,541,779	1,450,194	1,676,259	134,480
Services and Supplies	3,830,959	3,520,994	3,706,540	3,728,875	4,406,077	699,537
Capital Outlay	688,568	23,840	83,000	5,486	256,000	173,000
Total	9,622,410	8,684,623	9,436,369	8,950,081	10,639,194	1,202,825

Long Term Goal

- To maintain and preserve existing Washoe County transportation and drainage infrastructure at effective levels.
- To create a maintenance plan and schedule that will allow the Division to expand its service.
- To develop and create a training program that allows us to deliver the highest service levels obtainable and become a model for other entities.

Accomplishments for Fiscal Year 2004-2005

- The Roads Division maintained the following street/road, drainage, and signage/markings inventory:

	TRUCKEE MEADOWS	INCLINE/ CRYSTAL BAY	GERLACH/VYA	TOTAL
Paved Streets	529.74 miles	71.86 miles	83.7 miles	685.30 miles
Gravel Roads	22.98 miles	0	381.66 miles	404.64 miles
Signs	15,377 each	3,637 each	4,159 each	23,173 each
Markings	1,808,353 feet	104,536 feet	1,249,674 feet	3,162,563 feet

- The current Pavement Condition Index for all paved streets is 78, which indicates a very good condition.
- The Roads Division completed all maintenance activities such as crack sealing, patching, and other preparatory work for all the paved streets which received seal and overlay treatments through the Infrastructure Preservation Program.

**Public Works – Telecommunications
162100, 162550, 162500**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	589,869	580,048	728,767	787,997	809,474	80,707
Employee Benefits	172,936	185,617	231,315	244,507	252,807	21,492
Services and Supplies	274,169	540,776	691,418	666,231	1,109,814	418,396
Capital Outlay	31,724	36,928	0	156,893	48,000	48,000
Total	1,068,698	1,343,369	1,651,500	1,855,628	2,220,095	568,595

Long Term Goals

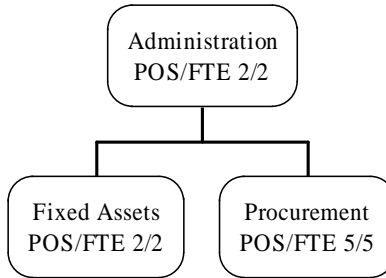
- Provide all services related to planning, design, construction, installation, repair, and maintenance of radio, security, electronics, video, intercom, paging, phone service, voice mail and data network wiring for all Washoe County leased and owned facilities.
- Complete the installation of the Washoe County Regional Communications System (WCRCS) and maintain the backbone infrastructure for the system.
- Provide Ethernet connection to network via microwave to remote sites.

Accomplishments for Fiscal Year 2004-2005

- Replaced telephone switch at Sparks Justice Court.
- Replaced microwave link from Virginia Peak to Marble Bluff.
- Achieved a queuing delay of less than .02% for the WCRCS 800 MHz radio system.
- Awarded \$474,000 in grants to enhance the WCRCS 800 MHz radio system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Respond to requests for repairs.	Within 4 hours	97%	97%	97%
Respond to requests for installation, moves or changes.	Within 24 hours	94%	94%	94%
Provide system reliability.	% of time operational	99.9%	99.9%	99.9%
Respond to requests for electronic repairs.	Within 8 hours	80%	70%	75%

PURCHASING



Total Positions/Full Time Equivalents 9/9

Mission To procure necessary goods and services in a timely and cost effective manner by utilizing fair, open and legal purchasing practices, so as to give all suppliers equal opportunity to compete for County business.

Description The Purchasing Department procures goods and services for all County departments, maintains and administers contracts, and maintains control of fixed assets inventory and the surplus property operation. The centralized operation helps ensure procurements are fair and competitive, and represent the best value to the County, in compliance with Federal law, State statutes and County ordinances.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 643,046
Fixed Assets	\$ 141,949

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	577,781	570,112	624,079	546,571	564,117	-59,962
Employee Benefits	179,977	187,349	213,179	187,167	187,495	-25,684
Services and Supplies	23,046	14,523	24,250	25,300	33,383	9,133
Capital Outlay	0	0	0	0	0	0
Total	780,804	771,984	861,508	759,038	784,995	-76,513

Long Term Goals

- Maintain and administer contracts for the procurement of goods and services for all County departments; maintain control of fixed assets inventory; dispose of County surplus property in accordance with the law and in a manner that emphasizes investment recovery; and encourage waste wise practices in procurement with emphasis on recycled products and green buying.
- Consolidate requirements within the County and with other governmental agencies to achieve better pricing on services and supplies through quantity discounts and volume purchasing.
- Utilize information technology to promulgate e-government and to provide paperless purchasing information exchange within the County and throughout the supplier community; to identify new sources of supply; to expand and encourage competition; and to reduce the cycle time for the procurement of goods and services.
- Continue to post County Purchasing formal bids and RFP's with DemandStar.com to make them accessible to more potential suppliers via the Internet, and to reduce paper and postal expense.
- Oversee the County's cable television franchise regulation to ensure that the local cable television provider adheres to existing regulations and the provisions of the local franchise agreement, and to provide an avenue for viewers and users to voice their concerns with respect to the services provided.
- Assist with the continued successful implementation of the County's new integrated financial system that went live for financials in October, 2003. To act as a "super user" and "process owner" for the SAP procurement module, providing assistance to users with how to use the system and making recommendations to the project team for ongoing enhancements and problem resolution.
- Continue to study the legality and feasibility of using on-line "reverse auctions" for the acquisition of materials and supplies and where appropriate, use on-line surplus property disposal techniques.

Goals for Fiscal Year 2005-2006

- Continue to act as "super user" and "process owner" for the SAP procurement module, providing assistance to users on how to use the system.
- Continue to train users, perform oversight, and administer the County's Pro Card (procurement) card program to facilitate more expeditious purchasing of small dollar items and to enable e-commerce through on-line purchasing capability.
- Continue outsourcing bid notification and document services to DemandStar.com (website) to allow more prospective suppliers the ability to receive bid notifications and bid documents over the Internet, increasing competition and reducing administrative, postage, and paper costs.
- Seek cost savings through additional consolidation or standardization of requirements, joint buying agreements, cooperative purchasing arrangements, competitive or negotiated agreements for professional services, and other current procurement techniques.
- Conduct and/or facilitate auctions of surplus County vehicles and equipment to maximize investment recovery, and allow County to reinvest proceeds more quickly.
- Provide semi-annual Purchasing training classes, and offer special classes to departments and divisions upon request.
- Oversee cable TV franchise agreement and renewal process to ensure public and County rights are protected.
- Continue participating in the Procurement Outreach Program sponsored by the State of Nevada Economic Development Commission with the goal of reaching more potential suppliers for Washoe County.

Accomplishments for Fiscal Year 2004-2005

- Assisted with the successful implementation and ongoing training for the County's new integrated financial system WINnet.
- Reduced staffing by 2 FTE's (transferred to WINnet) and restructured department to maintain operations with reduced level of staffing.
- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the ninth (9th) year in a row.
- Responded to requests for information from many governmental purchasing departments in-state and throughout the country regarding the advanced purchasing concepts employed by Washoe County.

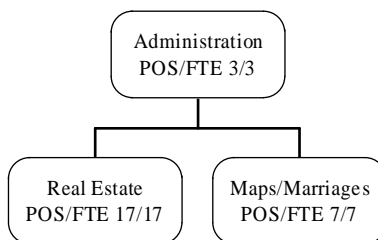
- Continued efforts to reduce waste, increase recycling, and to buy more environmentally friendly products.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP served as the President of the National Purchasing Institute (N.P.I.) in 2003 / 2004. Currently serving on the N.P.I. Executive Board as the Immediate Past President.
- A report written by Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP and Michael Sullens, C.P.M., Senior Buyer, entitled; "Examining the Efficiencies of Cooperative Purchasing in the Public Sector" was published in the International Federation of Purchasing and Materials Management 30th Anniversary Commemorative 2004 publication.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Assist, direct and monitor the purchasing activities of the County to maximize purchasing power, guard the public trust and ensure compliance with federal, state, and local laws and internal policies and procedures	Population served per FTE	36,359	41,138	41,876
	FTE's as % of County FTE's	.36%	.32%	.3%
	Per capita cost of program	\$2.30	\$2.32	\$2.33
Process purchase requisitions within three days of receipt from the departments Process change orders within (2) days	# of Requisitions processed	7,591	7,265	7,300
	Total \$ amount of PO's/year	\$154.2 mil	\$178 mil	\$180 mil
	Requisitions per buyer	1265	1210	1217
	Average turnaround time	3 days	2 days	2 days
	Average turnaround time	2 days	1 days	1 days
	# of change orders (no report available)	--	--	--
Draft and release informal and formal bids, RFP's and contracts within ten days of receipt of all necessary information and approvals.	Standard Purchase Orders	6,456	4,968	5,000
	Purchase Requisitions \$10K - \$25K	539	574	600
	Purchase Requisitions over \$25K	308	399	450
	Formal bids/RFP's	50	50	50
	Framework Purchase Orders – (Includes contracts and blankets).	1,135	2,297	2,300
Apply for and obtain the NPI Achievement of Excellence in Procurement Award.	Receipt of Award	Yes	Yes	Yes
Conduct Purchasing training classes and special classes to departments upon request to increase understanding of State Procurement Law and County Ordinance. Also conduct individual department Pro Card training upon request.	# of training classes	0	1	2
	# of Pro-card classes	12	12	12

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Keep track of the County's fixed assets and personal property by a barcode system to ensure accountability and insurability.	# of items bar-coded	680	750	800
	# of certifications of Inventory (all departments)	0	44	44
Keep insurance files on County vendors.	# of contractors/service providers on file	1,253	1,275	1,300
Dispose of County surplus property.	# of surplus property sales	2	2	2
	Investment recovery	\$189,163	\$165,000	\$200,000
Decentralize small dollar purchases to the department level, speeding transaction time and streamlining procurement process.	# of \$250 SPO books issued	135	115	100
	# of \$500 SPO books issued	67	65	60
	Total annual SPO value	\$1.2 mil	\$1.1 mil	\$1.0 mil
Administer County's ProCard Program to streamline procurement process for small dollar purchases	# of Procurement Cards in use	340	370	400
	\$ spent with the ProCard	\$1.0 mil	\$1.5 mil	\$1.6 mil
Perform Cable Television Franchise Agreement oversight	Cable TV Franchise fees collected	\$728,219	\$650,000	\$650,000

*Numbers included in other categories.

RECORDER



Total Positions/Full Time Equivalents 27/27

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

Description The Recorder's Office is responsible, per Nevada Revised Statutes 104, 108, 111, 115, 117, 240, 247, 278, 278A, 239, 375, 517, and 625 for recording documents, providing access to those documents, and collecting real property transfer tax. Recorded documents are of five types: official records which primarily pertain to real property rights; Uniform Commercial Codes (UCC); marriages; maps; and mining documents. All records are microfilmed for permanent retention. Public access is provided for viewing records and copies of any records are available upon request. Additionally, the Recorder's Office is a revenue source for the County and the State of Nevada, collecting nearly \$4.9 million in fees and \$20.4 million in real property transfer tax for FY 2003-2004.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 2,674,638

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,053,397	1,149,938	1,354,441	1,316,780	1,429,183	74,742
Employee Benefits	334,701	386,859	441,187	438,019	471,750	30,563
Services and Supplies	249,523	202,183	712,491	1,573,367	473,705	-238,786
Capital Outlay	14,415	12,071	300,000	300,000	300,000	0
Total	1,652,036	1,751,051	2,808,119	3,628,166	2,674,638	-133,481

Long Term Goals

- Provide secure means for electronic submission of credit card transactions.
- Provide paperless document transmission for recording via E-recording.
- Provide quality and timely customer service in the office and via the Internet.
- Complete the recording process in a manner protecting the rights and interests of the public.
- Provide records access, copies, and searches to meet the needs of the public.
- Create a complete, accurate, permanent record of recorded documents and provide archival storage of the records in the most cost effective manner.
- Improve the efficiency and effectiveness of the recording process through technology.
- Allow public Internet access to our recorded marriage records.
- Partnership with Clerk's Office to issue and record marriage licenses through our current imaging system.

Goals for Fiscal Year 2005-2006

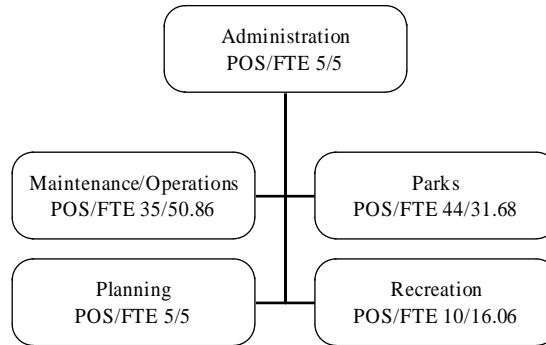
- Complete implementation of additional module of existing Cris+Plus image-enabled recording system to accommodate the issuance and recordation of marriage licenses and certificates, in partnership with the Clerk's Office. This will also provide public Internet access to recorded marriage documents.
- Expand the existing capability to accept electronic fund transfers, improving the efficiency and effectiveness of the recording process.
- Provide secure on-line processing on web page for credit card transactions involving real property record copy requests.
- Continue historical records conversion in order to eliminate the need to use multiple databases.
- Further develop the electronic recording system, allowing additional submitters to utilize this technology.

Accomplishments for Fiscal Year 2004-2005

- Updated and improved existing image-enabled recording system.
- Updated Recorder's web site to allow public downloading of currently required forms and to add links to facilitate easy access to frequently requested departments, to provide Internet e-mail presence for customer service with same-day response, and to maintain and upgrade Internet access to real property data and images for the public and internal County users.
- Realized increased revenues from increased transaction volumes but maintained service levels required by law.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide user-friendly public access to recorded documents via the Recorder's Office library, copy center and web site.	# of people served in Recorder's Office library and copy center	29,500	31,250	32,000
	# of public questions answered via Internet e-mail	1,153	1,250	1,325
	# of document queries executed by public via web search	978,500	1,080,000	1,175,000
Record 100% of all real estate documents on the same workday the document is received.	Real Estate Documents: Estimated # documents submitted # of documents recorded # pages processed Cost per recorded document % recorded on same work day	290,000 277,447 1,131,910 \$3.85 95%	280,000 268,000 1,175,000 \$4.92 95%	290,000 275,000 1,200,000 \$4.80 95%
Index 100% of all real estate documents within one day.	% of real estate documents indexed within 1 working day	99%	99%	99%
Return original recorded real estate documents within two weeks.	% of processed original documents returned within 2 weeks of recording	0%	0%	0%
Provide access to marriage records, copies, and searches to meet public needs.	# of marriage certificates copied or abstracts provided	28,621	32,800	30,000
	% of marriage certificates "mail copy" requests processed within 7 working days	95%	99%	99%
Index and scan all marriage certificates within five working days.	# of marriages recorded	16,256	17,500	17,300
	Cost per recorded marriage certificate	\$17.02	\$17.58	\$18.56
	% of marriage certificates indexed and filmed within 5 days	100%	100%	100%
Provide map copies to public upon request.	Map copy revenues	\$13,038	\$6,250	\$5,650
Record maps within 10 working days.	# of maps recorded/cost per map recorded	459/\$333.07	465/\$388.54	400/\$446.00
	% of maps recorded within 10 days	100%	100%	100%
Provide real estate copies to meet public needs.	# of real estate and certified copies provided	65,370	68,300	62,000
	% of requests processed within 7 working days	100%	100%	100%
Generate revenue through provision of services.	Total			
	Real Estate fees	\$3,816,916	\$3,900,000	\$3,800,000
	Marriage fees	\$490,977	\$499,000	\$490,000
	Map fees	\$21,324	\$18,500	\$18,000
	Real Property Transfer Tax collected	\$20,375,253	\$31,375,000	\$22,500,000

REGIONAL PARKS & OPEN SPACE



Total Positions/Full Time Equivalents 99/108.60

Mission Washoe County Regional Parks & Open Space Department strives to meet identifiable regional park and open space needs for the citizens of Washoe County. In suburban areas, the department provides municipal type facilities, often adjacent to a school. In addition, the department coordinates with community organizations and other government agencies in the regional planning of parks, open space and recreation services.

Description The Department provides park and recreation services, including planning, operation, construction and maintenance activities for regional and community parks, special use facilities and building grounds. Construction activities are funded through the Parks Construction Fund (Residential Park Tax), the Public Works Projects Fund, and General Services Capital Remodeling. The Department is also responsible for the golf courses and the May Center operations, which are funded through the Golf Course Operations Enterprise Fund and the May Center Special Revenue Fund, respectively.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 6,277,033
Infrastructure	\$ 346,234
Planning/Development	\$ 493,168
Recreation Programming	\$ 1,264,753

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	3,531,398	3,267,355	3,954,914	3,554,612	4,363,811	408,897
Employee Benefits	918,019	926,230	1,025,380	1,008,059	1,119,761	94,381
Services and Supplies	1,246,852	1,554,979	1,915,882	2,020,724	2,351,382	435,500
Capital Outlay	247,962	225,245	310,699	372,844	546,234	235,535
Total	5,944,231	5,973,809	7,206,875	6,956,239	8,381,188	1,174,313

**Regional Parks & Open Space – Administration
140-1**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,472,923	2,546,087	2,974,642	2,790,797	3,319,075	344,433
Employee Benefits	702,110	751,379	841,570	849,566	914,470	72,900
Services and Supplies	926,446	1,283,823	1,458,242	1,513,140	1,880,489	422,247
Capital Outlay	673	126,123	0	17,991	163,000	163,000
Total	4,102,152	4,707,412	5,274,454	5,171,494	6,277,034	1,002,580

Long Term Goals

- To manage the resources, both natural and human, of the park system, which encompasses regional, community/neighborhood parks, open space and special use facilities.
- To meet the increasing demand for recreational programs, large regional parks, special use facilities, trail systems, open space and river units and their associated programs, including special events, interpretive programs and exhibits.
- To maintain all facilities in a safe, aesthetically pleasing condition for public benefit.

Goals for Fiscal Year 2005-2006

- Regional Parks, Open Space and Natural Resource Management:
 - o Continue to work on bond land acquisitions
 - o Continue Tri-County working group, maximizing South Nevada Land Sale grants when available
 - o Construct Hunter Creek Trailhead
 - o Dedicate staff to address Resource Management, forest health, fuel reduction and weed abatement issues within the Department
 - o Implement first phase construction of “Wetland In Lieu of Fee Program”
- Truckee River:
 - o Continue coordination with Truckee River working group and Nevada Land Conservancy on acquisition of Truckee River lands and grant applications from State Question 1
 - o Continue coordination of acquisition of Truckee River lands with WC1 bond funds
 - o Continue to implement grant funding program for Truckee River mitigation using State Question 1 funding
- Infrastructure and Transportation Planning:
 - o Continue coordination for the design and construction of the Lake Tahoe Bike path extension with Carson, Douglas and Incline
- Historic Preservation:
 - o Pursue grant requests to preserve the Verdi Old School House project which will be used as a community building
- Budget and Management:
 - o Continue to focus on core service levels for our primary mission of regional parks, open space and trails
 - o Continue to work on the Department accreditation process
 - o Implement revised organizational chart, focusing on regional, functional recreation and facilities efficient management
- Assess and plan for changes in workforce levels due to impacts of high rate of retirements and minimal budgets.

Accomplishments for Fiscal Year 2004-2005

- Provided over 7,233 acres of parks, open space, trails and recreation opportunities in return for tax support of approximately \$16.43 per capita.
- Generated \$3,580,636 of revenue (fiscal 03/04) from general fund, golf course and May Center operations.
- Processed over 1,000 seasonal employment applications; providing seasonal employment to over 200 adults and youth throughout the year.
- Coordinated inmate work crews totaling 14,582 hours of labor in 2004.
- Offered a wide range of interpretive, art and recreational programs, special events and exhibits. Total visitor attendance in the Washoe County Regional Park and Open Space system was 3,141,940 in calendar year 2004.
- Construction of the second phase of Lazy 5 Regional Park was completed, as was the new Melio Gaspari Water Play Park, Jumbo Grade Trailhead and Huffaker Hills Trailhead. Special event attendance in 2004 was 201,796.
- Land was acquired this year to link the Anderson Park with Bartley Ranch Regional Park (3.2 acres) and 34.13 acres of land at the entrance to Davis Creek Park was acquired. Both of these acquisitions are important links to preserve access to our park lands.
- Maintained approximately 1,363.63 acres of developed parkland, including 390.16 acres of turf mowed weekly.
- Maintained 47 athletic fields for soccer, football and baseball.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide attractive, diverse Regional park facilities.	Annual visitation *	3,141,940	3,160,000	3,200,000
Provide attractive, large areas for Special Events.	Special event attendance *	201,796	205,000	210,000
Maintain park grounds in a safe condition with regular inspections	# of Risk Management claims paid out	0	0	0
Provide parks and open spaces for active, healthy leisure activities and improved quality of life in the community.	# of park and open space acres	7,209.67	7,233.43	7,353
Promote water conservation through the use of effluent water and computerized irrigation systems.	Acres irrigated with effluent water (includes Sierra Sage)	143	147	285.36
	# of facilities with computerized irrigation systems installed	34	36	40
Save on departmental labor costs through the utilization of S.O. alternative sentencing (community services) labor.	# of man-hours performed by alternative sentencing labor	16,500	16,500	N/A
Provide athletic fields for youth sports.	# of athletic fields maintained	45	46	47

*Calendar year figures are reported.

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	39,028	0	45,578	0	0
Capital Outlay	247,289	98,132	310,699	354,853	346,234	35,535
Total	247,289	137,160	310,699	400,431	346,234	35,535

Long Term Goals

- Maintain and preserve the County’s existing park and recreation facilities in a safe, serviceable and aesthetically pleasing condition.

Accomplishments for Fiscal Year 2004-2005

- Replaced one additional playground cluster—Mogul Park.
- Converted playground surface at Bowers Mansion Regional Park to “pour in place” which will increase safety to users.
- Replaced manual irrigation systems with water saving automated system controls at four building locations and one park location.
- Repaired sidewalks and resealed parking lot at New Washoe City Park.
- Installed an irrigation booster pump at Virginia Foothills Park to provide more efficient water application.
- Repaired waterfall feature in May Arboretum, Rancho San Rafael Regional Park.
- Repaired concrete patio/sidewalk areas in May Great Basin Adventure, Rancho San Rafael Regional Park.
- Slurry sealed Bartley Regional Park parking lot areas.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Complete infrastructure preservation projects.	# of completed projects	12	18	15
	Actual expenditures	\$226,891	\$304,995	

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	185,692	153,106	269,837	207,952	308,702	38,865
Employee Benefits	55,526	46,993	83,879	61,564	93,579	9,700
Services and Supplies	50,090	25,921	88,332	115,978	90,887	2,555
Capital Outlay	0	0	0	0	0	0
Total	291,308	226,020	442,048	385,494	493,168	51,120

Long Term Goals

- To develop and keep current the long range parks and recreation planning efforts in order to meet the diverse needs of a growing and changing community.

Accomplishments for Fiscal Year 2004-2005

- Completed Anderson Park, a two acre; access is from Kietzke Lane and Neil Road (formerly DelMonte Lane). Acquire land adjacent to this park, which links Anderson Park with Bartley Ranch Regional Park.
- Existing lodge at Galena Camp We Ch Me was renovated and is now available as an interpretive education camp and completed structural renovation to the historic Galena Fish Hatchery.
- Replaced existing play equipment, using a grant through Gametime Recreational Equipment, reducing our cost to 45% of total cost of the project at Hidden Valley (our cost: \$25,000) and South Hills Park (our cost \$25,000).
- Completed construction of Jumbo Grade and Huffaker Trailheads.
- Completed Phase II construction of the North Valleys Regional Sports Complex, including soccer fields, parking for 150 cars, picnic shelter, playground, 4 little league baseball fields and landscaping, cost \$2,200,000.
- Completed Phase II construction of the Lazy 5 Regional Park, including a Nevada –themed playground, group picnic pavilion, multi-purpose fields, parking and landscaping, cost \$1,840,000.
- Completed construction of the Melio Gaspari Water Play Park located in Lazy 5 Regional Park.
- Completed an extension of the Lemmon Valley Bike/pedestrian path along Lemmon Drive, funded by Alturas Mitigation funds.
- Completed landscaping improvements in Sun Valley Community Park, including additional parking area, access stairs, a picnic shelter, paths and landscaping.
- Completed design projects on: Eagle Canyon Park, Phase III, Galena Campground and Visitor Center, Galena Stone House Visitor Center, Hidden Valley Regional Park Phase III & Master plan and the Pyramid Highway Bike Path.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY05-06 Projected
Preserve Natural Resources through the acquisition of open space, trails easements, and renewable resource planning.	# of acquired acres of open space	1,024.49	360.49	200
	# of trail easements processed or development recommendations resulting if open space, trails or dedication of developable park land	22	12	15
Promote good public relations by providing needed information on our Park, Opens Space and Trail system using accessible technology and distribution sites.	# of published articles, radio interviews and media, web and programming contacts	1,000	1,125	1,125
Promote greater services for citizens through partnership and joint use agreements, solicitation of grants and donations.	# of partnership/joint use facilities	29	96	98
	# of consultant engineering, architectural and capital project contracts administered	57	60	63
	# of construction/capital projects managed and completed in one year	42	40	40
	% of capital projects completed within estimated budget	100%	100%	100%

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	872,783	568,162	710,435	555,863	736,034	25,599
Employee Benefits	160,383	127,858	99,931	96,929	111,712	11,781
Services and Supplies	270,316	206,207	369,308	346,028	380,006	10,698
Capital Outlay	0	990	0	0	37,000	37,000
Total	1,303,482	903,217	1,179,674	998,820	1,264,752	85,078

*Actual includes After School Program discontinued in FY2004.

Long Term Goals

- Continuously promote the quality of life for Washoe County’s citizens through safe, quality regional recreation programs, responsive to the public demands and community needs in the unincorporated areas.

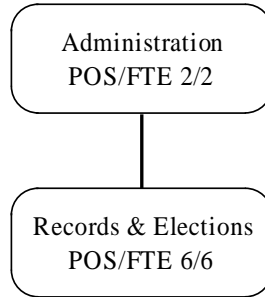
Accomplishments for Fiscal Year 2004-2005

- The Recreation Division sponsored 11 special events and 39 programs at various locations.
- Collaborated with 13 different organizations on various programs and events and provided work for 1,763 community service hours.
- Coordinated the use of County athletic facilities by 17 different sports organizations, with 6,833 registered players, a 24.85% increase over 03-04. Sports tournaments and camps generated an additional \$9,188 in revenue.
- Staff worked the Register of Voters at six facilities in the North Valley’s and Spanish Springs areas providing buildings and assistance for polling sites for the Early Voting (October 25th – 28th) and the National General Election on November 2, 2004 serving approximately 13,135 registered voters of Washoe County.
- Community Clean-Ups: North Valley’s Clean and Green Day, was developed and the community filled 14, 20-yard dumpsters while the “Sun Valley Shines” program saw 470 community members involved in a huge Neighborhood Clean-Up Day, which included road side clean-up, free dump passes and abandoned vehicle removal.
- Staff developed a fund raising campaign that realized \$80,317 through individual donations and corporate sponsors. The funds made it possible to purchase and install a three-tube slide, and four individual shade structures at the Sun Valley swimming pool. The project was recognized by the Nevada Recreation & Park society when it received the Elmer Anderson Program Excellence award. A campaign has also been initiated to raise funds for the construction of an arched entryway for the North Valley’s Regional Sports Complex.
- SBC provided a tree grant which allowed for the planting of 102 trees at the Lazy 5 Regional Park. Over 100 volunteers from Boy Scouts Troop #15, Keep Truckee Meadows Beautiful and individuals citizens planted the trees. The project received over \$3,500 in cash and in-kind donations.
- A total of 441 children registered for Summer Day Camp, Break Day Camps, Teen Adventure Camp and a variety of sports and specialty camps.
- A comprehensive Athletic Field Use Policy for Washoe County facilities was drafted and is being implemented.
- With a grant in the amount of \$2,500 from the North Valley’s Neighborhood Advisory Board staff developed a study guide for the Swan Lake Nature Study Area. Designed as an educational tool for children 6-12 years of age, the program includes the Study Guide and supplements on ten different topic areas.

- The division is working with local businesses to sponsor the “ Outdoor Music Concert Series”. The series of musical performances will be hosted at various locations in the park system, providing entertainment with a family atmosphere.
- Developed a lease agreement with the YMCA of the Sierra to provide Latch key children’s services at the Cold Springs Community Center.
- In cooperation with the Cities of Reno and Sparks and various other local parks and recreation agencies, hosted the 2005 National Parks and Recreation Congress and Exposition October 12th-15th at the Reno Sparks Convention Center and various other venues.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY05-06 Projected
Provide teen programs in a safe environment that provides recreational opportunities and encourages making right choices.	Teen center attendance	7,318	7,500	7,775
	Special event attendance	1,136	1,400	2,000
	Adventure Camp enrollment	50	60	65
Offer break camps that provide a variety of recreational activities in a safe environment that meet the needs of working parents.	Average daily number of participants at day camps	164	120	150
Operate aquatic facilities that provide safe, water based recreational opportunities and water safety/swim instruction.	Total pool attendance	34,030	37,000	39,000
	Swim lesson enrollment	678	700	700
Coordinate the use of County owned athletic facilities by sports organizations while preserving and protecting our resources.	# of registered youth and adult participants	4,819	6,158	6,450
	# of available fields	11	12	15
Collaborate and partner with other departments, agencies and organizations to provide programs specials and events for county residents in a cost effective manner.	# of other departments	6	6	6
	# of other agencies	4	7	8
	# of non-profit groups	11	11	14
	# donors and volunteer organizations	61	47	60

REGISTRAR OF VOTERS



Total Positions/Full Time Equivalents 8/8

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

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

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 946,903

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	670,692	379,633	751,159	944,395	458,312	-292,847
Employee Benefits	108,390	117,045	122,034	124,506	138,687	16,653
Services and Supplies	766,368	68,866	794,592	1,157,949	349,904	-444,688
Capital Outlay	14,294	0	0	0	0	0
Total	1,559,744	565,544	1,667,785	2,226,850	946,903	-720,882

Long Term Goals

- Provide, through the expanded use of electronic technology, ease of access for the media, candidates, political parties, researchers and general public to all public information created and gathered by the Office of the Registrar of Voters.
- Redesign the Sample Ballot so that it is both readily recognizable and includes more usable information for registered voters.
- Use the Sample Ballot to provide better information to county voters about local candidates for public office.
- Establish a consistent and more logical precinct numbering system.
- Achieve quick and accurate computer connectivity to the ROV database from every polling place in Washoe County on election day.
- Institute bar coding of absentee ballots to improve tracking and reduce processing time.
- Permit downloading of sample ballots from Registrar's web page.

Goals for Fiscal Year 2005-2006

- Secure assurances from the Washoe County School District that the district will provide space in selected schools on election days that is adequate for a polling site, conducive to and respectful of the act of voting and affords voter privacy.
- Develop plan to reduce voter waiting time on early voting lines to 30 minutes and in which disabled and elderly voters are granted priority. The plan will incorporate equipment, personal resources, and technological support.
- Develop strategic plan to maintain a high level of efficiency and effectiveness in ROV operations during elections with a goal of having voters cast their ballots within 45 minutes regardless of the size of the ballot or the turnout. The plan will rely on exploitation of computer capability to expedite processing of absentee ballot requests, registration, candidate filings, and election day operations. It will also incorporate personnel deployment to insure that well-trained staff is available to respond to voter needs.
- Transition to a centralized, real-time, statewide voter registration system, as required by the Help America Vote Act of 2002 by January 1, 2006. This transition will require retraining of all staff members in registration system procedures.
- Reconfigure precincts to meet statutory limit of 1,500 voters per precinct.

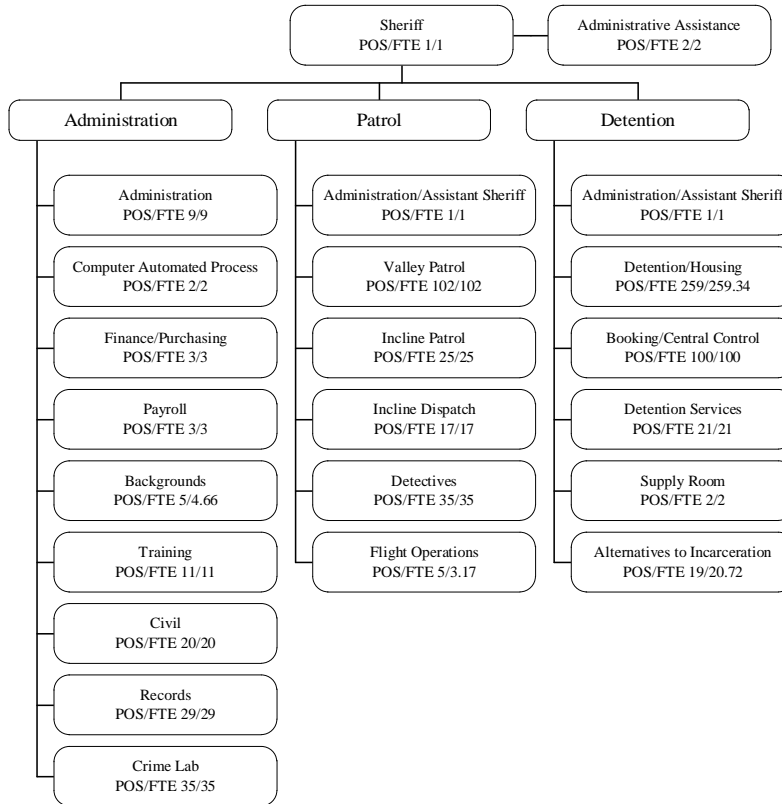
Accomplishments for Fiscal Year 2003-2004

- Successfully administered the largest election turnout in County history with over 159,000 votes cast at the 2004 General Election.
- Implemented state-of-the-art Elections Management System that featured the programming, testing, delivery and utilization of the Nation's first paper back-up, voter verified electronic tabulation system. Today, Washoe County is the largest jurisdiction in the United States using such a system exclusively.
- Oversaw a 29% increase in voter registration in less than two years, with over 49,000 new registered voters added to the Washoe County election rolls, 30,000 of which were added during the last 4 months prior to the 2004 General Election.
- Expanded early voting locations and days and times of operation for the 2004 General Election in which a County record 34,000 voters cast their ballots early (previous high 12,900 in 2004 General Election).
- Issued a record number 25,000 absentee ballots, of which more than 17,000 were returned and counted by the end of Election Day.
- Implemented Provisional Voting at all polling places as a fail-safe system for voters not listed on the registration rolls and more than 1,450 cast their votes using provisional ballots in the 2004 General Election.
- Designed, set up and managed the County's first separate warehouse facility for the programming, testing and distribution of its election tabulation hardware. Increased from 144 vote tabulation system to 1,145 with the new electronic touch screen system.
- Brought Washoe County into compliance with the Minority Language Provisions of the Voting Rights Act of 1965.

Department Objective	Measure	Election Year 2002 Actual	Election Year 2004 Estimate	Election Year 2006 Projected
Tabulate results of elections by 7:00 a.m., of the day following election day with 99.99 accuracy.	Time tabulations completed	9:55 p.m.	7:00 a.m.	7:00 a.m.
	Accuracy rate	99.99%	99.99%	99.99%
	Training goal		950 people	
Increase voter registration.	# of registered voters	185,404	233,811	
Increase voter participation in elections.	# of voters at general elections	122,400	159,511	125,000
Increase voter use of early voting and absentee balloting.	% of increase in early voters for General Election	100% since 1996	15% increase over 2002	10% increase over 2004
	% of increase in absentee voters for General Election	400% since 1996	15% increase over 2002	5% increase over 2004
Increase information availability and ease of access to Registrar information for the media, candidates, parties and general public.	# of hits on Voters' web site	50,000	75,000	65,000

Note: Election year information used.

SHERIFF



Total Positions/Full Time Equivalents 707/706.89

Mission To provide a safe and secure environment for communities served by the Sheriff of Washoe County by enforcing state and local laws, while protecting the Constitutional rights of individuals.

Description The Washoe County Sheriff's Office is committed to providing the highest possible level of quality police service and protection to citizens and visitors of Washoe County. We believe in and utilize a law enforcement service delivery system that is community and employee based. We consider the following traits and areas of endeavor the most important, and we ask our employees to constantly strive to excel in all these areas:

- Honesty
- Strength of Character
- Partnership with the Community
- The Individual
- Responsibility, Accountability and Competency
- Leading Edge Commitment
- Image and Respect

We strive to treat all employees and citizens with whom we interact like we would like to be treated if the roles were reversed. As an agency of the County we are committed to working with all other County departments in a team like and supportive fashion and to performing our tasks and reaching our goals and objectives within the legal and funding parameters that are established.

We believe in and utilize a participatory system of management and decision making. We encourage all of our employees to actively participate in constantly trying to improve, streamline and make more efficient our law enforcement delivery system.

Above all, we value, respect, defend and protect the individual, relative to the rule of law, without prejudice, favoritism or consideration of position, and in so doing we ensure that the strength and safety of the community serves as a dedicated partner in law enforcement. Our motto best describes our goal: *DEDICATED SERVICE IN PARTNERSHIP WITH OUR COMMUNITY.*

Programs and Fiscal Year 2005-2006 Budgeted Costs

Sheriff Administration	\$ 2,527,868
Background Investigations	\$ 473,3175
General Services	\$ 1,634,382
Computer Team	\$ 144,667
Training	\$ 1,087,095
Records	\$ 1,999,570
Civil	\$ 1,603,697
Detectives	\$ 3,887,091
Crime Lab	\$ 2,998,525
Toxicology	\$ 879,929
Lab DUI Contract	\$ 229,352
Search & Rescue	\$ 328,810
Flight Operations	\$ 292,4417
Extraditions	\$ 260,631
Incline Substation	\$ 2,912,826
Incline Village Dispatch	\$ 1,072,678
Animal Services Dispatch	\$ 144,000
Tribal Dispatch	\$ 100,000
Patrol	\$ 11,341,566
Detention	\$ 30,007,431
Alternatives to Incarceration	\$ 1,662,979
Supply Room	\$ 518,572
Detention Services	\$ 2,873,458
Security/Booking	\$ 7,276,764
Forfeitures & Grants	\$ 260,858

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	38,932,098	39,723,079	42,394,473	42,477,779	44,722,538	2,328,065
Employee Benefits	14,381,878	15,703,529	17,999,524	18,015,312	20,672,059	2,672,535
Services and Supplies	9,072,791	9,617,057	9,671,200	11,243,130	11,061,316	1,390,116
Capital Outlay	357,850	227,790	36,000	960,147	62,594	26,594
Total	62,744,617	65,271,455	70,101,197	72,696,368	76,518,507	6,417,310

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

- Description** The Administration and Operations Divisions operate through six sections:
- *Background/Carrying Concealed Weapons* processes candidates for sworn and civilian positions as well as candidates for reserves, nurses, volunteers, non-affiliates of the High Sierra Academy, Citizen Emergency Response Team (CERT) and homeland security clearances. In addition, this unit processes applicants for concealed weapons permits and Federal firearms transfers. Per NRS, the CCW investigative process must be completed within 120 days and the permit issued
 - *Budget Management* provides direction and support for the Sheriff’s Office in the functional areas of budget/fiscal management.
 - *Civil* is responsible for the maintenance, processing and dissemination of all civil processes ordered by the courts in accordance with established statutes, ordinances, regulations and procedures in an efficient, accurate, timely and customer service oriented manner.
 - *Crime Lab*
 - *Records* is responsible for the maintenance, processing and dissemination of all booking, case files, permit/registration and criminal history records in accordance with established statutes, ordinances, regulations and procedures.
 - *Training* provides training opportunities to meet the needs of commissioned and civilian personnel; ensures compliance with NAC requirements for commissioned peace officers; maintain accurate training records, and reduces training and travel expenses by sponsoring training at the RPSTC

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	6,169,903	6,099,466	6,752,594	6,694,363	7,448,667	696,073
Employee Benefits	2,072,455	2,270,936	2,673,055	2,696,399	3,112,521	439,466
Services and Supplies	2,494,018	2,445,580	2,751,704	2,813,490	2,993,854	242,150
Capital Outlay	46,850	498	36,000	36,000	23,360	-12,640
Total	10,783,226	10,816,480	12,213,353	12,240,252	13,578,402	1,365,049

Long Term Goals

- Ensure compliance with NAC requirements for commissioned peace officers.
- Reduce training and travel expenses by sponsoring training at the RPSTC. (Training)
- Increase public awareness of the Sheriff’s Office through improved website content, and Community education through elementary school programs.(Training)

Goals for Fiscal Year 2005-2006

- Gain a renewed 5 year accreditation certificate for the Crime Lab from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) to replace the one that expired on December 2004. Although not required by law in the State of Nevada, many other states now require a forensic laboratory to be accredited before their examiners may introduce evidential and forensic testimony in criminal courts.

Accomplishments for Fiscal Year 2004-2005

- Established program to comply with the Law Enforcement Officer Safety Act (LEOSA) of 2004, which allows active and retired law enforcement officers to carry concealed weapons interstate.

- Certified the two Deputy Sheriff's and one part-time Deputy Sheriff to conduct pre-employment Computer Voice Stress Analysis (CVSA) to streamline the background process. (Backgrounds)
- Processed 89 Citizen Homeland Security Council (CHSC) applications and 133 Community Emergency Response Team (CERT) applications. (Backgrounds)
- Conducted 64 non-affiliate backgrounds for the High Sierra Law Enforcement Academy. (Backgrounds)
- Conducted 101 pre-employment Physical Abilities Tests (PAT) and 113 non-affiliate recruit PAT's. (Backgrounds)
- Established monthly open recruitment, monthly Deputy Sheriff's written testing and monthly PAT (a change from the bi-annual recruitment schedule). (Backgrounds)
- Participated in numerous job fairs in both Nevada and California, and hosted a "Career Expo" at the Regional Public Safety Training Center (RPSTC). (Backgrounds)
- Created Crystal Reports to access monthly statistical reports for productivity review of both field and office staff. (Civil)
- Absorbed the 2% increase in workload in both the bookings and cases area, while effectively dealing with upgrades to the Tiburon system, and major technical problems with the Target Optical Imaging System. (Records)
- Assimilated the changes that took place with the Tiburon upgrade and is fully functional on that system. (Records)
- Updated CCW handling procedures to decrease processing time so that all of them are approved or denied within 30-days of receipt of the application.
- The optical imaging staff hit 1-million pages scanned in October and ended the year with more than 1.2 million total pages scanned and indexed into the optical imaging system.
- Installed radios at CIC so that Patrol Deputies can contact CIC without using cell phones, thus saving the county thousands of dollars in cell phone charges.
- The Crime Laboratory applied for and received more than \$1,000,000.00 in grants for equipment and operations.
 - NIJ database grant to process 4000 convicted offender (DNA) samples at a cost of \$150.00 each. This was indirect funding, as the bill for this outsourcing was paid directly to the vendor by NIJ. This amounted to about \$600,000.00. This of course, was a one-time allocation. The convicted offender backlog will continue to increase until sufficient personnel and equipment are made available to manage such a caseload.
 - Byrne Grant in the amount of \$26,770.00 to replace a detector on a GC/MS instrument used in arson analysis.
 - Byrne Grant in the amount of \$34,000.00 for computer upgrades and CODIS (DNA) workstation equipment.
 - NIJ Earmark funding in the amount of \$250,000.00 for the purchase of robotic equipment for use in DNA processing.
 - Byrne Grant in the amount of \$180,000.00 to purchase a new photo lab. This will allow the Crime Laboratory to be fully digitally capable, in addition to enhancing our cellulose film processing.
- Evidence: number of items in – 22,808, number of items out – 6,432.
- Photo Lab processed 7,000 rolls of film, 36,000 enlargements, and 86 CD-ROMS this year.
- F.I.S.
 - 118 Death Investigations
 - 95 Assault/Battery
 - 87 Sexual Assaults
 - 69 Robberies
 - 65 Burglaries
 - 64 Accident Investigations
 - 52 Homicides
 - 160 Autopsies
 - 1,130 Latent Print Submissions for Processing
 - 1,446 Latent Print Submissions for entry into WIN-AFIS resulting in 294 Identifications
- The Laboratory processed 58 requests for questioned document examinations in 2004/05 as compared with 61 the previous year. The demand for questioned document examinations has been on the decline with the advent of high-tech and computer crimes.

- Firearms/Tool Marks: This year, there were 309 submissions versus 269 cases the previous year. These include firearms, casings, and projectiles, tool marks and obliterated firearm serial number cases.
- CODIS hits 20 in 2003 and 41 in 2004, a 200% increase.
- Offender samples in the database, 1567 in 2003 and 1144 in 2004 (decrease because the backlog was addressed through efficiency and improved technology – not to be confused with the convicted offender backlog).
- Forensic samples in the database, 139 in 2003 and 181 in 2004.
- Offender samples received, 2157 in 2003 and 2028 in 2004.
- Controlled Substances Submissions in 2004/05 were 1,050 drug cases. Of these, 1,038 have been completed. The number of submissions has remained relatively stable over the past few years.
- The Toxicology Section performed 3,217 analyses of blood/alcohol cases, 6,452 assays other than blood/alcohol cases, 3,210 non-coroner cases and 510 coroner cases.
- The Trace Evidence/Primary Examination Section received 421 cases for examination. These include such cases and evidence as homicides, sexual assaults, tire prints, shoe prints, arson debris, missing persons, broken glass, etc.
- Forensic Alcohol Analysis – Breath Alcohol Program: The Washoe County FAA Criminalist provides these services for 14 of the 17 Counties within the State of Nevada (all but Clark, Lincoln and Nye). This is all performed with funding provided through the State Office of Traffic Safety .
- Certification/Recertification Intoxilyzer 5000 Course: 31. Officer Certified/Recertified: 576
- Received funding for and purchased 16 new Intoxilyzer 5000EN Instruments. 11 new instruments have been evaluated and placed into service to date.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Ensure compliance with NAC training requirements for commissioned peace officers	# of Commissioned personnel meeting all NAC requirements	397	395	405
	Percentage in compliance	99%	99%	99%
Provide training to meet the needs of commissioned and civilian personnel	# of personnel receiving training	530	585	640
	# of hours of training for all personnel	31,263	34,000	37,000
Maintain accurate training files for all personnel	Internal and External audits (random)	90%	92%	98%
Reduce training costs by sponsoring training at the RPSTC.	# of classes sponsored	22	45	50
	# of WCSO personnel attending sponsored classes	125	140	160
	# of hours of training	1,680	1,900	2,000
	# of compensatory slots	20	40	44
	\$\$ value of comp slots	\$3,182	\$5,500	\$5,775
Increase public awareness of WCSO departments through improved website content. Note: On January 3, 2005, the WCSO website will become a subsection of the Washoe County website and it is uncertain how much input we will continue to have. The numbers separated by a “/” represent current website/county maintained site.	# of web pages on site	128	145/38	50
	# of links available	152	174/8	15
	Current Academy photos and information available	24 Photos Info-Yes	85/5 Photos Info-Yes	100 Photos Info-Yes
	Foreign language accessibility	No	Yes	Yes
	# of “hits” recorded	Not Doc.	27,000	50,000

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Community education through elementary school programs	# of DARE classes taught	0	243	522
	# of students graduated	0	750	1,639
Provide POST certified Category 1 and Category 3 Academy training for new Recruits and non-affiliated students.	# of Academy classes held per year	2	2	2
	# of students enrolled	47	46	50
	# of students graduated	40	40	45
	# of graduates hired by WCSO	19	20	30
Process and serve civil documents in a timely manner in accordance with established statutes and procedures	# of documents received	21,356	20,900	21,500
	# of documents served	19,242	19,000	18,500
	Service rate	92%	93%	93%
Process increased number of CCW permits within statutory guidelines	# of CCW applications processed	985	1,100	1,100
Conduct thorough background investigations to ensure hiring of the most qualified people.	# of investigations completed	416	600	650
	# of candidates hired	71	90	100
Assimilate workload for the new NCIC/NCJIS files due to come on line with the state's new JLINK system. These include the convicted person and sex offender registrations files, updated warrant and CCW files as well as photo and fingerprint files.	# of transactions	244,407	241,936*	244,356
Maintain optical workload at current productivities to deter possible backlogs in scanning and indexing, permits/registrations files, case files and booking files.	# of documents	5,1844	52,881	53,939
	# of pages scanned	804,456	910,716	928,930
Streamline the warrant process for more timely entry into both the Tiburon and NCIC/NCJIS computer systems.	# of Warrants Processed	7,685**	5,688	5,818

*NOTE: The estimated figures for fiscal years 2004-2005 and 2005-2006 have been decreased to reflect an anticipated decrease in total transactions run due to the design of the new files coming on line. Although, we expect our actual workload to increase over the next two years, the way we accomplish entries, modifications, clears and cancels will decrease because of new screen formatting.

**NOTE: This figure is slightly skewed as it included those warrants that were transferred from the old ITMS system into the new Tiburon system. As we were doing this we took the time to update our information on each warrant and modified the warrants in NCIC/NCJIS if we found updated information.

**Sheriff – Detectives Division
150-6**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,660,733	2,546,209	2,509,827	2,416,580	2,567,813	57,986
Employee Benefits	1,040,986	1,032,262	1,061,222	1,083,427	1,216,839	155,617
Services and Supplies	104,863	106,260	60,344	56,805	102,439	42,095
Capital Outlay	0	0	0	0	0	0
Total	3,806,582	3,684,731	3,631,393	3,556,812	3,887,091	255,698

Long Term Goals

- To continue to conduct fair and impartial investigations, identify and apprehend suspects and assist in their prosecution.

Accomplishments for Fiscal Year 2004-2005

- The Crimes Against Person Unit and the Crime Lab solved a recent rape and attempted homicide. A confession was obtained from the suspect and DNA evidence resulted in the clearance, so far, of two other rapes with more cases possible. This serial rapist is believed to have been operating over the last several years.
- The Crimes Against Person Unit, investigating the recent homicide of Lorenzo Rocha, was successful in identifying suspect Juan Castro and obtaining a confession from him.
- The Crimes Against Person Unit and the Crime Lab, after extensive hours of detective work and DNA analysis now have a suspect in the cold case homicide of Virginia Mascoini that occurred in 2001.
- The Internet Crimes Against Children Task Force (ICAC) funded by a shared grant with Las Vegas Metro P.D., has made 31 arrests of predators who prey upon children online. All of the arrests have resulted in convictions with several other arrests pending.
- The Crimes Against Property Unit, along with the Community Liaison Officer, established a new program to place identification markings on construction equipment to help in tracking and tracing the items when they are stolen. The program has proven very successful and has resulted in a strong working relationship with the local construction companies.
- The Financial Crimes Unit has seen a large increase in Internet fraud cases. Currently we are investigating one involving a loss of over 2 million dollars with further losses pending. Several suspects have been identified and arrests are pending. Due to the nature of this case, Federal Agencies are also involved and are considering making this a landmark case since Internet fraud cases have never been prosecuted Federally. Financial Crimes are also experiencing five to ten identity theft cases per day a large increase from previous years.
- The Firearms Investigation Unit (FIU) is federally funded with a grant from the U.S. Department of Justice (Project Safe Neighborhoods). During the first year of operation, the FIU has collaborated with the Bureau of Alcohol, Tobacco and Firearms (ATF) and the local U.S. Attorney's Office. Several cases have been referred and prosecuted in the federal system resulting in more severe punishment for armed violent criminals. All goals and objectives of the grant have been exceeded, which was a contributing factor with securing \$180,000. in grant funding for an additional two years. The FIU will be in operation under the grant until at least October 2007.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Submit cases to DA for warrant request or arrest of suspect in 25% of cases received	Cases submitted to courts or DA Office during FY	722	758	796
	Cases opened at start of FY	3,357	3,525	3,701
Clear 75% of open cases	Cases cleared (closed, unfounded, arrests) during FY	63%	65%	70%

**Sheriff – Detention Facility
150-9**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	20,856,620	21,507,576	23,199,065	23,145,751	23,945,012	745,947
Employee Benefits	7,810,702	8,641,646	10,029,602	9,926,340	11,329,568	1,299,966
Services and Supplies	5,126,692	5,961,366	6,337,662	6,522,222	7,064,624	726,962
Capital Outlay	0	0	0	11,300	0	0
Total	33,794,014	36,110,588	39,566,329	39,605,613	42,339,204	2,772,875

Long Term Goals

- Manage the use of overtime to ensure safe, effective and efficient operation.
- Maintain incarceration of pre-trial, post-trial and sentenced State and Federal prisoners at Constitutional standard.
- Provide timely, safe and secure transport of inmates to and from court for scheduled court appearances.
- Reduce overall operational costs through effective and innovative staffing.
- Assure that future jail expansion remains consistent with the documented growth plan.

Accomplishments for Fiscal Year 2004-2005

- Decreased Overtime Expenditures.
- Obtained a future jail expansion plan/design.
- Completed the annual review of all Standard Operating Procedures for Detention.
- Completed the annual review/update of all Detention Post Orders.
- Value of jail days saved in 2004 by the Inmate Assistance Program= \$1,183,248.00 (based on a rate of \$71.00 per day.)
- Screened over 800,000 people providing zero tolerance for weapons being introduced into the courthouses with no incidents.
- Bailiffs in District Court staffed 47,733 District Court matters (trial days for a case count as one matter).

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Reduce facility costs by using innovative alternative to traditional incarceration for non-violent inmates.	Average daily population (ADP)	1,072	1,073	1,080
	Annual Criminal Bookings	23,262	24,038	25,000
	Annual Civil protective custody	3,138	2,744	2,800
	Annual releases	23,179	24,084	25,000
	# of inmate transports from jail to court	12,882	13,392	14,000
	# of inmates to video arraignment	11,760	17,878	19,000
	# of non-emergency medical transports	301	294	300
	ADP in residential home confinement program	73	74	85
	Jail costs avoided	\$1,892,008	\$1,980,822	\$2,200,000
	# of meals served	1,404,206	1,473,158	1,500,000
	Average cost per meal	.69	.66	.70
	# of escapes	0	0	0
	# of in-custody deaths	2	2	2
	Inmate assaults on staff	13	6	7
	Inmate assaults on inmates	64	58	60
	Inmate Assistance Programs:			
	# of inmates assisted into a program	363	336	370
	# of inmates assisted with travel	77	62	70
	Total jail days saved by IAP	16,576	13,392	17,000
	Sheriff's Community Work Program:			
	ADP in program	426	462	475
	Jail days saved in program	18,014	17,072	18,000

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	92,265	164,109	66,885	144,703	69,455	2,570
Employee Benefits	0	21,945	29,687	34,515	33,403	3,716
Services and Supplies	857,595	728,103	158,000	1,444,519	158,000	0
Capital Outlay	279,648	227,292	0	912,847	0	0
Total	1,229,508	1,141,449	254,572	2,536,584	260,858	6,286

Long Term Goals

- Partner from state, federal and private agencies to provide improved, more effective law enforcement.
- Utilize resources obtained through the Forfeiture Program to provide improved public safety and awareness.

Accomplishments for Fiscal Year 2004-2005

- Purchased a Patrol Sim III Driving Simulator; a digital camera and video camera equipment; a remote monitor unit for Flight Operations; computer disks for parents to use to monitor children’s internet usage; and workstations for Detective Division.
- Received grant from Office of Domestic Preparedness for \$1,046,482 to purchase Millennium masks, Thermal imaging cameras, Ballistic threat vests, Mobile command bomb disposal & tow vehicle, Secured fencing structure & camera system for Parr, SAR 20 KW generator trailer, Enhance parking security for Incline Substation, SAR printer plotter, Program Administration for CERT, Homeland Security Booklets, etc.
- State Emergency Response Grant 2004/2005 - \$3,600 to purchase two emergency response laptop computers for Reno Valley and Incline offices.
- SCAAP Grant funding \$477,898.
- HMEP Grant - \$3,785 for 5 people to attend the HazMat Expo 2004.
- Byrne Grant 2004 for Meth Task Force, \$31,448.
- EMPG Grant - \$118,932 for community outreach/media for CERT and CHSC.
- Bureau of Alcohol and Drug Abuse Grant - \$120,000 for CPC Intervention.
- Juvenile Justice Commission - \$17,000 for Enforcing Underage Drinking Laws.
- \$247,357 for DNA Automation from NIJ.
- Byrne grants awarded to the Crime Laboratory - \$26,770 for Arson Instrument Upgrade; \$25,561 for DNA Computer Upgrade, \$148,800 for Digital Photo System.
- Bulletproof Vest Program - \$14,753.47.

Sheriff – Patrol Division

Description The Patrol Division includes Flight Operations and Search and Rescue. Washoe County Search and Rescue is responsible for all searches and rescues in Washoe County, which encompasses 6608 square miles. WC Search and Rescue also assists other counties in Nevada and California when requested to do so. More than 375 trained volunteers appointed to various teams conduct Search and Rescue Missions . The teams include HASTY (technical team), Washoe County Search and Rescue Incorporated (backcountry searchers), Specialized Vehicle Unit (ATV’s, four wheel drive trucks, and boats), WOOF (dog searchers), Air Squadron (aircraft support), Animal Rescue Team (WC Animal Control and Humane Society), Venture Crew (youth program ages 14-21), Communication Unit (Command Post and radio support) and the Contractors Auxiliary (over 45 local businesses that support Emergency Services).

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	8,881,177	9,216,069	9,866,102	10,076,382	10,691,591	825,489
Employee Benefits	3,340,276	3,651,363	4,205,958	4,274,631	4,979,728	773,770
Services and Supplies	329,781	278,107	363,490	406,094	742,399	378,909
Capital Outlay	31,352	0	0	0	39,234	39,234
Total	12,582,586	13,145,539	14,435,550	14,757,107	16,452,952	2,017,402

Long Term Goals

- Reduce criminal activity through utilization of proactive, community-oriented law enforcement methods.
- Respond to emergency calls for service in a coordinated and timely manner.
- Decrease accidents through increased driver safety awareness and proactive enforcement of vehicle code violations.
- Increase personnel efficiency for both commissioned and civilian support personnel through effective utilization of Automated Report Writing, Computer Assisted Dispatching, and Records Management systems contained in Tiburon and other available technologies.
- Reduce criminal activity commonly associated with UCR Part 1 crimes in each Patrol District.
- Acquire in excess of \$50,000.00 in donations for equipment procurement.
- Continue to utilize Section 1122 of the Law Enforcement Purchasing Program to exceed last years savings of over \$200,000.00 in procurement costs
- Train in aircraft operations with user agencies (Police/Fire/DEA/FBI) to integrate systems to exceed last years earnings of over \$100,000.00 in reimbursable fees.
- Enhance all area law enforcement, fire, and emergency agencies ability to effectively and rapidly, respond to emergency situations.
- Obtain funding for continuous operations from outside agencies to exceed last years earnings of over \$155,000.00 from those outside agencies
- Continue to obtain qualified, fulltime, personnel to facilitate continuous operations
- Provide rapid air borne support to any regional emergency agency.
- Obtain operations facility at Reno Airport to reduce response time to requesting agencies.
- Attempt to construct an alternative method for financing the aviation unit, to create an impound account system commensurate with long-term maintenance goals of unit similar to the one utilized to finance vehicles with equipment services
- Obtain Washoe County facility for airborne operations
- Train to respond in concert with other community and emergency agencies to terrorist threats.

Goals for Fiscal Year 2005-2006

- Our primary goal throughout the year is to expand our volunteer program through recruitment of high quality personnel, expand training and procure needed equipment to serve the Citizens of Washoe County at the highest level
- SAR staff is currently working to replace our older equipment (i.e. Snow Cats and Watercraft) with new equipment that will be on the Counties replacement list for future needs. (Search and Rescue)
- Members from Search and Rescue are currently working with NATO's Partnership in Peace, through the Nevada National Guard, to share cultural experiences in USAR Training. Members have made several trips to Turkmenistan to share this information.

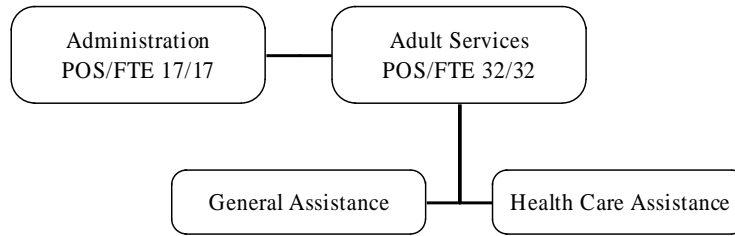
Accomplishments for Fiscal Year 2004-2005

- Activated and are currently using the new Regional 800 Mhz. Radio network, which as resulted in greater communication area coverage and better coordination between agencies during critical events.
- Increased the ability of the Patrol Division to respond to WMD incidents through increased training and acquisition of WMD personal protective gear for the Deputies.
- Provided assistance to Carson City during the Waterfall fire by assisting with evacuations in Carson City and then coordinated preemptive evacuations in adjoining Washoe County areas (Southern Franktown Road and Old 395 area). There were minimal injuries and no loss of life during this event.
- Assisted Reno Fire Department with security and evacuations of the Andrew Lane and Rhoads Rd. area during the Andrew Lane fire. There were minimal injuries and no loss of life during this event.
- The WCSO was the primary local agency responsible for coordinating the Presidential Security Detail for President Bush's visit to Rancho San Rafael Park. WCSO utilized over 100 personnel from WCSO ranks and 8 surrounding jurisdictions. The event was successful as there were not breaches of security, no arrests and President Bush was able to complete his visit without interruption.
- The WCSO provided mutual aid assistance to Pershing County for two incidents with the same mentally disturbed individual in Imlay. The subject was threatening neighbors with weapons, and WCSO SWAT and Hostage responded to assist with containment of this person.
- The WCSO provided mutual aid assistance to Lyon County in the containment and location of a Kidnapping and Sexual Assault Suspect.
- The Patrol Division participated in the upgrade of the Tiburon system and has increased its usage of support programs within Tiburon (False Alarm Reporting).
- The Motor Unit increased the issuance of citations by 43%. This was accomplished with the improved usage of the Electronic Citation system.
- Continue to enhance the abilities of the unit as the only viable Regional Homeland Defense tool utilized by all area law enforcement and civil agencies. (Flight Operations)
- Enhanced the entire areas security with providing only such service to patrol Critical Infrastructure Protection (CIP) sites. (Flight Operations)
- Provided rapid air borne support to any regional agencies, including participated in locating and apprehending armed felons. (Flight Operations)
- Continued to pursue and obtained non-budgeted funding innovations for operational needs and equipment procurement by earning over \$235,000.00 in donations and federal excess property disposal reimbursements. (Flight Operations)
- Utilized Section 1122 of the Law Enforcement Purchasing Program that saved over \$200,000.00 of taxpayer monies. (Flight Operations)
- Trained with user agencies (Fire/DEA/FBI) in aircraft operations. (Flight Operations)
- Obtained access to additional fully trained part-time personnel, from outside agencies, at no cost to WCSO, to assist in training and maintenance of aircraft operations and personnel. (Flight Operations)
- Obtained over \$50,000.00 in grant funding for various training, Night Vision Devices, and procurement. (Flight Operations)
- Obtained over \$150,000.00 in funding from outside agency (RPD) for continuous extradition and helicopter operations. (Flight Operations)

- Discovered thousands of dollars in stolen property secreted in remote areas inaccessible by ground vehicles significantly reducing investigation costs. (Flight Operations)
- Unit Continued to enhanced the Sheriff's Office ability to effectively respond to any emergency. (Flight Operations)
- Aviation Operations aircraft are utilized on most high profile incidents ultimately reducing the costs of collateral operations. (Flight Operations)
- Flight operations missions exceed 300 (Raven/Extradition's) for the year with zero injuries or safety violations.
- Saved Washoe County over \$400,000.00 in budget funds each year, after consolidation of the extradition process. (Flight Operations)
- Returned over \$50,000.00 to General Fund in reimbursements utilizing aircraft on out of state extraditions. (Flight Operations)
- Average extradition cost is 400% less than authorized State of Nevada utilizing county aircraft. (Flight Operations)
- Completed agreement with SPD for extraditions services further enhancing.
- In the 2004 calendar year, the various teams responded to over 456 missions, saving \$635,090.00.
- Search and Rescue responded to 20 rescues, 74 searches, 51 community services and conducted 311 training missions totaling 456 missions for the year. (Search and Rescue)
- Search and Rescue was responsible for locating 112 victims. 102 victims were safely found, 3 lives were saved and 7 deceased persons were located and recovered. (Search and Rescue)
- Search and Rescue volunteers were responsible for donating 15,877 hours of their time representing a conservative cost savings based on deputies' wages of \$635,090.00 for Washoe County. (Search and Rescue)
- Search and Rescue was very involved in both the Waterfall and Andrew Lane fires with SAR volunteers doing an outstanding job of evacuating residents in both incidents.
- SAR volunteers instructed numerous agencies in man tracking and ATV operation. Trackers instructed for several major agencies in California and Nevada. ATV instructors taught subjects from California, Oregon, Washington and Nevada. (Search and Rescue)
- SAR was active in training volunteers and in sponsoring several volunteer members in train the trainer courses. These course range from ICS to CBRNE response. (Search and Rescue)
- SAR staff applied for and received two items through LETTP federal grant funding. (Search and Rescue)
- A large printer plotter was received to produce maps. The county GIS staff worked with SAR staff to train and supply us with a portable database of the satellite imagery.
- A 20 kw diesel generator trailer was received to supply alternate power during an emergency situation.
- SAR staff worked with Equipment Services and Fleet services to reduce our vehicle inventory without compromising our operational availability. This was accomplished through the purchase of new multi-use vehicles and the elimination of underused, outdated and deficient equipment. (Search and Rescue)

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Provide extradition services at a competitive cost	# of Extraditions	377	356	450
	Net cost per prisoner	\$293.26	\$283.49	\$250.00
Provide aerial patrol and observation in support of Sheriff's patrol	# of flight hours	501.9	496	550
	Value of stolen property recovered	\$98,550.00	\$110,000.00	\$165,000.00

SOCIAL SERVICES



Total Positions/Full Time Equivalents 49/49

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

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

Programs and Fiscal Year 2005-2006 Budgeted Costs

Administration	\$ 1,144,885
General Assistance	\$ 1,103,004
Health Care Assistance	\$ 10,443,640

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	2,154,979	2,280,431	2,530,655	2,486,591	2,652,130	121,475
Employee Benefits	670,512	767,183	866,780	855,731	908,798	42,018
Services and Supplies	8,383,418	8,304,147	8,757,109	8,772,125	9,130,601	373,492
Capital Outlay	0	0	0	31,493	0	0
Total	11,208,909	11,351,761	12,154,544	12,145,940	12,691,529	536,985

**Social Services – Administration
179100**

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	637,187	683,054	787,839	766,220	831,380	43,541
Employee Benefits	205,691	241,699	276,832	271,495	283,899	7,067
Services and Supplies	12,014	19,692	15,600	14,795	29,606	14,006
Capital Outlay	0	0	0	0	0	0
Total	854,892	944,445	1,080,271	1,052,510	1,144,885	64,614

Long Term Goals

- Insure all program staff have the tools and resources they need to provide services to the public.

Goals for Fiscal Year 2005-2006

- Move all Social Services staff to 350 South Center Street.
- Implement the Legato Imaging System for Children’s Services which will link critical documents to UNITY cases for online review as well as provide a records management tool for closed case files decreasing the need for large storage areas for closed case files.
- Assist Child Care Services with the design and implementation of the Sanswrite software system to replace Social Services Case Action Tracking (SSCAT) for their data needs.
- Train additional fiscal staff regarding eligibility programs and federal reimbursement policies and procedures to insure continued federal reimbursements.
- Participate with State and Clark County staff in the design to enhance UNITY Eligibility and Fiscal screens to meet federal requirements for Statewide Automated Child Welfare Information System (SACWIS) certification as well as meet the needs of the Department.
- With State and Clark County Administrators implement, and monitor the progress of, the Program Improvement Plan (PIP).

Accomplishments for Fiscal Year 2004-2005

- Restructured the Administrative Division to facilitate improved clerical and fiscal support to the Department.
- Participated with State and Clark County Administrators to develop a PIP for submission to the federal government for approval in response to the federal Child and Family Services Review (CSFR).
- Updated the Department’s General Policy and Procedure Manual.
- Developed management reports to monitor UNITY data to insure compliance with Department, federal and state reporting requirements.
- Develop the Department’s website with the assistance and participation of program staff.
- Researched and purchased the LiveScan fingerprinting system to undertake background checks on relatives considered a placement option for children needing substitute care. Processing the fingerprints in-house will expedite the process, decreasing the amount of time a child will remain in foster care.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Meet or exceed 95% of the established deadlines on budgets, reports, and projects	% of established deadlines met on budgets, reports, and projects	90%	95%	95%
Answer 80% of all telephone calls at the Administrative front desk within three rings	# of phone calls received % of calls answered within 3 rings	45,308	37,634	45,000
Respond to all requests, inquiries and complaints within 24 hours	% of requests, inquiries and complaints responded to within 24 hours	98%	98%	98%
Process and assemble at least 70% of all case files within five workdays	# of case files processed and assembled within 5 workdays	2,739	2,193	2,412
Meet or exceed at least 90% of Word Processing deadlines for processing legal documents	# of petitions processed	362	3 82	382
	# of court reports/update letters processed	1,391	1,400	1,414
	# of affidavits processed	3,610	3,512	3,688
	# of misc. correspondence processed	3,179	3,512	3,688
	% of processed documents that meet or exceed deadlines	90%	90%	97%

**Social Services – General Assistance
179200**

Mission To assist eligible WC residents regain financial independence by providing temporary financial assistance, liaisons to State and Federal programs and referral services by which they may find employment or gain independence.

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

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	66,205	74,706	78,045	75,430	80,686	2,641
Employee Benefits	20,873	25,187	26,564	26,243	32,868	6,304
Services and Supplies	1,113,270	747,928	975,750	966,353	989,450	13,700
Capital Outlay	0	0	0	31,493	0	0
Total	1,200,348	847,821	1,080,359	1,099,519	1,103,004	22,645

Goals for Fiscal Year 2005-2006

- Analyze the costs, benefits, and potential for increasing the grant amount for long-term disabled General Assistance clients.
- Collaborate with partner agencies in the community to assist clients in obtaining SSI and Medicaid.
- Undertake employee cross training rotations to insure eligibility staff are proficient in all programs.
- Fully implement and continue training on the Avatar Case Management System and Legato, the document imaging system.

Accomplishments for Fiscal Year 2004-2005

- Organized community partnership meetings with Northern Nevada Adult Mental Health Services (NNAMHS), Social Security Administration (SSA), Nevada State Welfare Division (NSWD), and Washoe Medical Center Clinic to help streamline the application process for SSI and Medicaid.
- Initiated discussions with the community disability advocates to explore the possibility of contracting with vendors to serve Adult Group Care clients.
- Provided community in-services training regarding the General Assistance Program.
- Selected Avatar as the case management and billing software program to replace SSCAT.
- Eliminated case files through the implementation of the Legato scanning software.
- Conformed County General Assistance guidelines to Social Security disability guidelines.
- Cross trained employees.
- Updated desk manuals for key positions in the Division.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Increase the percentage of ongoing disabled caseloads approved for SSI/SSD or other State programs to 35%	% of ongoing caseload approved for SSI/SSD or other State programs	50%	75%	85%
Maintain our current standard of 75% of Temporary Assistance to Needy Families (TANF) applications that will be approved for TANF through Nevada State Welfare	% of General Assistance family applicants adhering to TANF eligibility requirements	100%	100%	100%

**Social Services – Health Care Assistance
179300**

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

Description: The Health Care Assistance program ensures that indigent County residents who are physically unable to care for themselves, receive individualized care, supervision and services in order to return them to independent living, and to facilitate applications for Supplemental Security Income (SSI)/Social Security Disability (SSD); that at-risk adults, age 18 through 59 years of age, receive referrals for aid in cases of self-neglect or physical, emotional or financial abuse by others; that emergency medical care is available to indigent County residents through reimbursement of costs to hospitals for emergency care; that outpatient medical care and case management services are available to indigent County residents to help maintain their health, minimize the need for hospitalization, and enable them to return to the workforce; that indigent County residents receive financial assistance for inpatient hospital care services; that County residents, who require nursing home placement, receive appropriate medical services, skilled and long-term nursing care; and that burial or cremation services for deceased indigent County residents is available.

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	\$ Change from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,451,587	1,522,671	1,664,771	1,644,941	1,740,064	75,293
Employee Benefits	443,948	500,297	563,384	557,993	592,031	28,647
Services and Supplies	7,258,134	7,536,527	7,765,759	7,790,977	8,111,545	345,786
Capital Outlay	0	0	0	0	0	0
Total	9,153,669	9,559,495	9,993,914	9,993,911	10,443,640	449,726

Long Term Goals

- Establish arrangement with all medical facilities in the County whereby they may educate potential clients on availability of County-funded Clinic services.

Goals for Fiscal Year 2005-2006

- Add a utilization review component to the health Care Assistance Program.
- Fully implement and continue staff training on the Avatar Case Management System and the Legato document imaging system.
- Review the policies and procedures for Health Care Assistance programs (HCAP) and revise the HCAP policy and procedure manual as needed.
- Seek improvements to the healthcare delivery module through our many collaborations in the community.
- Review HCAP to insure efficiencies in our business process as well as eligibility and payments.

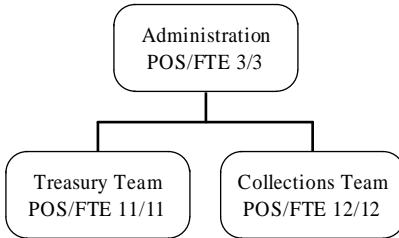
Accomplishments for Fiscal Year 2004-2005

- Implemented Health Insurance Portability and Accountability Act (HIPPA) compliant policies.
- Provided HIPPA training to all staff.
- Provided in-services to our many community partners.
- Implemented a new tuberculosis referral procedure between our Division and Washoe Medical Clinic.
- Conducted a rate study of emergency room, outpatient, and clinic reimbursement methodology and presented results to the BCC for approval.
- Participated with other community partners in the successful application of the federal 3.2 million dollar Health Care Assistance Program (HCAP) Grant.
- Continued collaboration with community partners through participation in Multi-Disciplinary Team (MDT) meetings.
- Revised HCAP Eligibility Section of the manual and combined with Verification Section.
- Clarified HCAP policies for catastrophic and other health insurance benefits.
- Maintained medical service levels to the indigent during fiscally challenging times.
- Collaborated with the community to move Integrated Case Management (ICM) business-planning phase to a pilot phase.
- Continued collaboration with community agencies in the Senior Korner Program.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Clinic: Limit appointment waiting period to less than 5 workdays.	# of visits	23,528	22,208	23,508
	# of application	4,511	4,020	4,191
	# of accepts	4,251	4,251	3,981
	% of patients seen within 2 workdays	90%	90%	90%
Emergency Room: Review bills submitted by hospitals to insure adequate credit and collection effort was made to recover funds and to reduce the number of inappropriate referrals.	# of ER.OP referrals submitted for payment	7,801	6,758	7,968
	# of referrals accepted	3,096	2,390	2,948
	% of referral rejected	54%	60%	60%
Outpatient: Complete eligibility decision within 30 workdays of receipt.	# of OP referrals	915	3,390	3,548
	# of referrals accepted	475	2,098	2,129
	% of eligibility decisions made within 30 workdays	100%	100%	100%
Adult Protection: Initiate all adult protection assessments within 3 workdays	# of reports	153	145	163
	% initiated within 3 workdays	100%	100%	100%

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Nursing Home: Insure assessments will be initiated within 5 workdays on each applicant referred for placement to evaluate the need for skilled or long-term nursing care.	# of applications	254	202	231
	# of accepts	83	48	58
	% of assessments initiated within 5 workdays	90%	90%	90%
Burial: Maintain our current standard of processing 90% of burial requests within 5 workdays	# of requests	273	298	305
	# of accepts	246	294	235
	% of requests approved within 5 workdays	90%	90%	90%
Inpatient: Complete eligibility decisions within 30 workdays of receipt.	# of applications	2,588	2,538	2,630
	# of accepts	1,039	1,060	1,066
	% of eligibility	100%	100%	100%

TREASURER



Total Positions/Full Time Equivalents 26/26

Mission The mission of the Treasurer is to receive all revenues for the County, invest all available funds in a prudent manner, and assure availability of funds to accommodate County cash flow demands.

Description As Ex-Officio Tax Receiver, the Treasurer bills, collects and apportions real and personal property taxes on behalf of all the municipalities within Washoe County. The Department’s two “Teams”, Collections and Treasury, work in concert to receipt, 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 responsible for establishing proper banking agreements and investment agreements with banks and brokerage firms.

Programs and Fiscal Year 2005-2006 Budgeted Costs

Department Total \$ 2,483,957

Fiscal Summary Expenditures	2002-2003 Actual	2003-2004 Actual	2004-2005 Adopted Budget	2004-2005 Estimate to Complete	2005-2006 Final Budget	from 04/05 Adopted to 05/06 Final Budget
Salaries and Wages	1,068,366	1,118,765	1,209,129	1,193,219	1,294,941	85,812
Employee Benefits	314,133	358,856	415,864	424,499	452,529	36,665
Services and Supplies	72,179	156,870	602,400	645,954	736,487	134,087
Capital Outlay	0	0	0	0	0	0
Total	1,454,678	1,634,491	2,227,393	2,263,672	2,483,957	256,564

Long Term Goals

- Certification of investment portfolio by Government Finance Officers Association and Municipal Treasurer’s Association. Priority – Government efficiency and fiscal stability.
- Develop a more efficient and timely tax collection system. Priority – Government efficiency and fiscal stability.

Goals for Fiscal Year 2005-2006

- Implement automated tax system. Priority – Government efficiency and fiscal stability.
- Develop new payment methods for collection of taxes. Priority – Government efficiency and fiscal stability.
- Make improvements in tax collection through technology. Priority – Government efficiency and fiscal stability.

Accomplishments for Fiscal Year 2004-2005

- Contracted with Portfolio Manager to assist County with investment matters.
- Reorganized investment portfolio to accommodate partnership with Portfolio Manager.
- Made real property tax information available on website.
- Reduced inventory of delinquent parcels in cooperation with Public Works and District Attorney.
- Selected vendor for automated tax system.

Department Objective	Measure	FY 03-04 Actual	FY 04-05 Estimate	FY 05-06 Projected
Help maintain Washoe County’s bond rating at a level allowing the County to finance projects at the best possible interest rate available.	Hold tax delinquency at 2%, collecting 98% of all adjusted tax bills within the current tax year	98.16%	98.2%	98.5%
Maximize rate of return on investments while insuring safety and liquidity.	Realize an investment return in core portfolio equal to or better than the 5 year treasury	103.26%	104%	106%