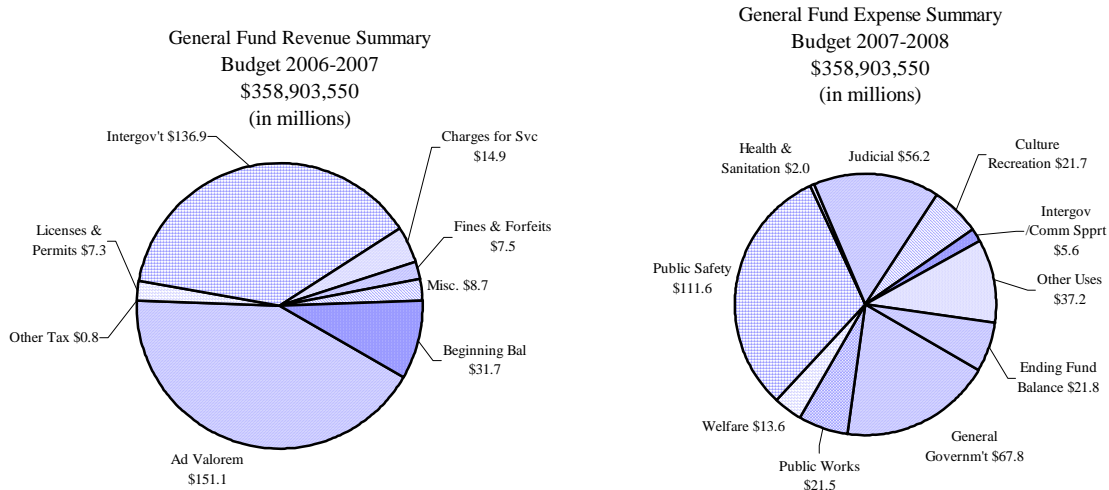


## GENERAL FUND

**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	2004-4005 Actual	2005-2006 Actual	2006-2007 Estimated	2007-2008 Final Budget	\$ Change from Prior Year	% of All Revenues FY 2007-2008
<b>Ad Valorem:</b>						
General	100,812,677	108,759,094	120,535,783	132,041,282	11,505,499	39.30%
Consolidated Jail	8,546,310	9,220,479	10,040,730	10,770,607	729,877	3.21%
Indigent Insurance	1,646,963	1,785,522	1,945,350	2,087,292	141,942	0.62%
AB 104	2,043,559	2,191,704	2,329,782	2,501,942	172,160	0.74%
China Springs	915,911	987,995	996,144	1,070,142	73,998	0.32%
Family Court	2,120,019	2,287,251	2,490,253	2,670,674	180,421	0.79%
NRS 354.59813 Makeup Rev	9,025	1,389	0	0	0	0.00%
<b>Other Tax:</b>						
County Option MVFT	509,824	526,921	488,455	478,743	-9,712	0.14%
Room Tax	335,528	334,300	340,000	340,000	0	0.10%
<b>Licenses &amp; Permits:</b>						
Business Licenses	3,100,463	3,253,458	3,591,990	3,591,990	0	1.07%
Liquor Licenses	282,147	253,162	270,000	270,000	0	0.08%
Local Gaming Licenses	909,144	795,895	850,000	850,000	0	0.25%
Franchise Fees	1,022,630	1,064,445	999,000	999,000	0	0.30%
County Gaming Licenses	342,263	296,200	365,000	365,000	0	0.11%

**Revenue Summary – General Fund (continued)**

<b>Revenue Type</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Estimated</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY 2007- 2008</b>
AB104 Gaming Licenses	539,397	670,097	810,818	877,197	66,379	0.26%
Marriage Licenses	360,851	335,878	309,000	310,000	1,000	0.09%
Animal Licenses	-	-	0	0	0	0.00%
Mobile Home Permits	608	513	730	730	0	0.00%
Other	550	14,523	650	650	0	0.00%
<b>Intergovernmental:</b>						
Federal Grants	9,949,447	8,552,036	7,419,793	4,895,742	-2,524,051	1.46%
Payments	1,868,954	1,908,625	1,943,470	1,943,470	0	0.58%
Narcotics Forfeitures	75,356	27,772	20,000	20,000	0	0.01%
Incarceration Charges	1,854,679	3,496,746	2,440,000	2,600,000	160,000	0.77%
Medicaid Management	85,304	3,353	0	35,000	35,000	0.01%
State Grants	648,379	351,574	342,165	133,601	-208,564	0.04%
MVFT	5,038,737	5,112,718	4,732,153	4,851,897	119,744	1.44%
Gaming Licenses	158,531	159,138	160,000	160,000	0	0.05%
RPTT	1,019,995	1,116,067	960,000	1,588,624	628,624	0.47%
SCCRT & AB104	11,014,753	11,894,537	12,072,955	12,495,509	422,554	3.72%
Consolidate Tax	94,737,711	103,007,632	103,090,223	107,504,173	4,413,950	31.99%
Administrative Assessments	0	0	0	0	0	0.00%
GST-AB104 Makeup	1,293,664	1,936	0	0	0	0.00%
Extraditions	55,759	86,148	55,000	55,000	0	0.02%
Local Contributions:	961,233	1,533,020	516,269	642,420	126,151	0.19%
Other	0	0	0	0	0	0.00%
Misc. Other Govt Receipts	0	0	0	0	0	0.00%
<b>Charges for Services:</b>						
<b>General Government -</b>						
Clerk Fees	114,939	125,235	140,000	140,000	0	0.04%
Recorder Fees	4,590,499	4,772,637	4,470,000	4,420,000	-50,000	1.32%
Map Fees	125,098	148,332	162,500	110,000	-52,500	0.03%
Assessor Commissions	1,270,763	1,830,390	1,600,000	1,600,000	0	0.48%
Building & Zoning Fees	178,876	142,552	110,000	110,000	0	0.03%
Other	1,757,633	1,975,964	2,194,424	2,574,354	379,930	0.77%
Judicial	963,954	1,270,356	1,338,906	1,412,635	73,729	0.42%
Public Safety	1,983,322	2,122,511	2,149,078	2,266,463	117,385	0.67%
Public Works	952,816	996,860	869,000	895,500	26,500	0.27%
Health & Welfare	215,142	234,170	250,000	250,000	0	0.07%
Culture & Recreation	1,059,031	929,352	1,070,567	1,097,210	26,643	0.33%
<b>Fines &amp; Forfeitures</b>						
Library	135,213	118,924	135,000	120,000	-15,000	0.04%
Court	2,980,321	3,529,772	3,215,776	3,381,832	166,056	1.01%
Penalties	2,606,317	2,929,707	2,694,259	2,663,271	-30,988	0.79%
Bail	1,327,716	1,392,461	1,597,866	1,307,000	-290,866	0.39%

**Revenue Summary – General Fund (continued)**

<b>Revenue Type</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Estimated</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY 2007- 2008</b>
Miscellaneous:						
Interest Earnings	3,614,988	2,090,366	5,828,043	5,339,000	-489,043	1.51%
Rent & Royalties	310,466	268,160	25,000	2,000	-23,000	0.00%
Donations	420,138	508,125	600,283	86,699	-513,584	0.02%
Other	2,094,890	3,176,575	3,312,769	3,276,164	-36,605	0.93%
Other Financing Sources						
Operating Transfers In	10,260,279	2,680,847	1,013,684	0	-1,013,684	0.00%
Proceeds from Financing	0	48,851	25286	10,000	-15,286	0.00%
Beginning Fund Balance	38,920,189	55,492,795	52,756,851	31,690,738	-21,066,113	8.96%
Cum. Effect Chg in Acctg.	0	0	0	0	0	0.00%
<b>Total</b>	<b>205,546,498</b>	<b>356,815,070</b>	<b>365,675,005</b>	<b>358,903,551</b>	<b>16,385,861</b>	<b>4.48%</b>

**Expenditure Summary – General Fund**

<b>Expenditure Type</b>	<b>2004 - 2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Estimated</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY 2007- 2008</b>
General Government	51,572,871	56,543,754	68,418,026	67,778,644	-639,382	18.88%
Public Safety	91,889,738	99,443,835	105,898,552	111,553,063	5,654,511	31.08%
Judicial	44,394,655	48,667,614	53,262,552	56,152,397	2,889,845	15.65%
Health	-	1,638,768	2,011,322	2,011,323	0	0.00%
Welfare	12,026,740	12,243,892	12,936,857	13,553,980	617,123	3.78%
Public Works	15,979,339	17,962,064	20,255,700	21,490,753	1,235,053	5.99%
Culture Recreation	15,963,021	19,065,004	21,537,707	21,702,111	164,404	6.05%
Intergov't & Comm Support	3,203,700	3,656,569	5,197,671	5,632,776	435,105	1.57%
Other Uses	37,620,103	44,836,719	44,465,878	37,179,193	-7,286,685	10.36%
Ending Fund Balance	55,492,794	52,756,851	31,690,738	21,849,310	-9,841,428	6.09%
<b>Total</b>	<b>328,142,961</b>	<b>356,815,070</b>	<b>365,675,003</b>	<b>358,903,550</b>	<b>-6,771,454</b>	<b>99.44%</b>

## ACCRUED BENEFITS

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages				0	0	0
Employee Benefits				620,000	1,800,000	1,800,000
Services and Supplies				4,402	0	0
Capital Outlay				0	0	0
<b>Total</b>				624,402	1,800,000	1,800,000

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

# ALTERNATE PUBLIC DEFENDER'S OFFICE

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

## Total Positions/Full Time Equivalents 15/15

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

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

## Programs and Fiscal Year 2007-2008 Budgeted Costs

Department Total \$ 1,636,104

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	0	0	370,008	28,860	1,141,006	770,998
Employee Benefits	0	0	107,092	27,811	350,698	243,606
Services and Supplies	0	0	220,504	122,937	144,400	-76,104
Capital Outlay	0	0	15,000	14,000	0	-15,000
Total	0	0	712,604	193,608	1,636,104	923,500

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

## Long Term Goals

- Implement projects to comply with Adoption and Safe Families Act (ASFA).
- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Increase FTE attorney representation to approach national recommended caseload standards.
- Increase cultural diversity of professional staff to increase effectiveness of communication and thereby, the defense, of clients.
- Add a Mitigation Specialist to the staff to assist the attorneys and the investigators in more serious cases, specifically those where the state is seeking the death penalty.
- Add an Attorney for appeals and an additional Legal Secretary to staff.

**Goals for Fiscal Year 2007-2008**

- Establish 1-800 phone access for out-of-state clients.
- Increase effectiveness of indigent representation through more effective use of County resources allocated to the Alternate Public Defender, in lieu of the conflict contract.
- Create web site to explain office mission and services.
- Launch Community Education program to apprise citizens of the community values protected by the work of the Alternate Public Defender’s Office.
- Employ a bi-lingual staff member to increase the level of service to Hispanic clients.
- Increase the number of lawyers qualified to handle death penalty cases.
- Start a program of Continued Legal Education, open to private and public lawyers, to facilitate training and up-to-date knowledge of the law.
- Justify addition of an appeals attorney and an additional legal secretary to the staff.

**Accomplishments for Fiscal Year 2006-2007**

- Established office and appointed Alternate Public Defender.
- Equipped office with computers, furniture, phones and supplies.
- Hired staff of eight lawyers, two investigators, two legal secretaries and two Office Support Specialists.
- Instituted operating policies and procedures for the new office.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide professional legal representation to indigent clients.	# of cases received	N/A	N/A	N/A	1,708
	<b>Adult Criminal Cases:</b>				
	# of felony cases				1,000
	# of cases per Attorney				250
	Recommended caseload per Attorney				150
	<b>Homicide Cases:</b>				
	# of homicide cases				10
	<b>Specialty Court Cases: *</b>				
	# of Drug Court Cases				850
	# of Diversion Court Cases				450
	# of Mental Health Court Cases				250
	<b>Juvenile Court cases:</b>				
	# of Juvenile Court Cases				525
	# of cases per Attorney				525
	Recommended caseload per Attorney				200
	<b>Family Court cases:</b>				
	# of Family Court cases				200
	# of cases per attorney				100
	Recommended caseload per Attorney				80
	<b>Appeals/Fast Track:</b>				
# of Appeals/Fast Track				30	
# of cases per Attorney				NA**	
Recommended caseload per Attorney				25	

\* All of the existing Specialty Court cases will be transferred from the current contract attorney to the Alternate Public Defender’s Office. These figures include the cases being transferred and the new cases expected.

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

# ALTERNATIVE SENTENCING

Alternative Sentencing  
 POS/FTE 7/6.8

## Total Positions/Full Time Equivalents 7/6.8

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

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

## Programs and Fiscal Year 2007-2008 Budgeted Costs

Department Total \$ 603,906

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	208,706	223,447	311,503	304,430	358,717	47,214
Employee Benefits	74,119	79,981	112,266	120,603	158,290	46,024
Services and Supplies	41,646	42,229	108,758	85,651	86,898	-21,860
Capital Outlay	0	0	37,500	22,973	0	-37,500
<b>Total</b>	<b>324,471</b>	<b>345,657</b>	<b>570,027</b>	<b>533,657</b>	<b>603,905</b>	<b>33,878</b>

Notes: Prior to FY2004, Post-Trial Services was funded through District Courts.  
 Alternative Sentencing was a division of the County Manager's Office until December 2005, at which time the BCC utilized NRS 211A to create DAS.

### Long Term Goals

- Provide supervision of probationers from the office, as well as conducting home visits.
- Establish standards of training for Washoe County probation officers.
- Staff the department at the level that can best serve justice, specialty courts and programs, within funding limitations.
- Create an Assistant Chief or Supervisor position.
- Maintain business relationships with resources in the community, providing agencies opportunities to assist each other.
- Obtain field equipment for probation officers.
- Increase the successful completion of probation by defendants, thereby reducing repeat offenses.
- Upgrade automated case management system for probation.

- Create a “task force” of Marshals and Bailiffs to enhance the supervision capabilities of the Department.
- Research and implement best supervision techniques to improve compliance and reduce recidivism.
- Relocate office to a centralized location proximate to the courts so that violations of probation can lead to immediate added sanctions rather than the instant remand to the jail and to provide safety to the personnel.

**Goals for Fiscal Year 2007-2008**

- Draft procedure manual for department operations consistent with NRS 211A.
- Develop an inter-local agreement with other alternative sentencing agencies to increase the area of supervision and maximize department capabilities.
- Increase caseload by 20%.

**Accomplishments for Fiscal Year 2006-2007**

- Recognized by the State of Nevada Commission on Peace Officers’ Standards and Training as a probation agency.
- Created procedures and protocols with the Courts regarding reporting probationers compliance or non-compliance.
- Created and implemented policies and procedures to utilize the services of the Reno Dispatch Center.
- Created and implemented procedures to process probationers who have violated a condition of their suspended sentence into the Washoe County Detention Facility.
- Created policies and procedures with the State of Nevada to utilize the NCIC/NCJIS system to ascertain probationers’ criminal history.
- Obtained budgetary authority to hire additional POST certified personnel.
- Sent two staff members to the P.O.S.T. academy.
- Successfully reclassified two staff members. This will enable the department to perform the necessary duties required to supervise probationers.
- Established functioning working relationship with other departments dealing with probation.
- Increased collection of supervision/lab fees by 79.35% (calendar year).
- Recidivism rate 15.31% (calendar year).

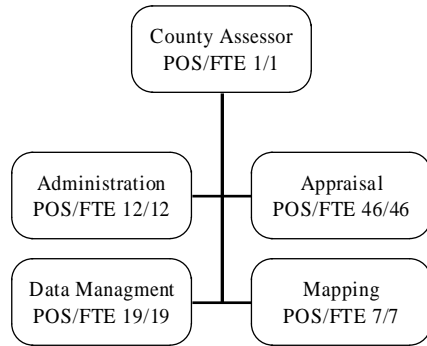
<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Supervise Probationers	Total Caseload	534	616	623	748
	Cases Opened	387	416	418	502
	Caseload per Officer/yr	154.3	176	178	187
	Total Court Reports	N/A	5,333	4,558	4,368
	Reports per Officer	N/A	1,523.7	1,139	1,334
	Cost per case/year	\$603.47	\$568.73	\$939.05	\$536.62
	Avg hrs of supervision/ active case/month	2.26	1.9	1.48	1.75



<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Increase Security	# of successful completions/yr	178	184	214	257
	% of Total Caseload successfully completing probation	44%	30%	34%	35%
	# of Unsuccessful Terminations	149	*209	87	90
	% of successful completions re-arrested. (Recidivism rate)	N/A	23.4%	12.6%	15.5%

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

# ASSESSOR



**Total Positions/Full Time Equivalent 85/85**

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

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

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 1,549,620
Appraisal	\$ 3,969,111
Data Management	\$ 1,397,770
Mapping	\$ <u>544,518</u>
Department Total	\$ 7,461,019

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	4,150,132	4,268,174	4,834,315	4,693,585	5,019,288	184,973
Employee Benefits	1,349,138	1,352,443	1,557,907	1,531,903	1,691,509	133,602
Services and Supplies	321,106	372,840	284,206	406,549	354,222	70,016
Capital Outlay	23,700	0	300,000	839,233	396,000	96,000
<b>Total</b>	<b>5,844,076</b>	<b>5,993,457</b>	<b>6,976,428</b>	<b>7,471,270</b>	<b>7,461,019</b>	<b>484,591</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Review tasks in the Assessor’s Office to identify those that can be automated or accomplished more efficiently with procedural and/or technological changes.
- Identify property characteristics that are common to specific geographic areas in Appraisal Area 1.
- Identify vendor who will convert all Assessor maps into digital format for a fully integrated Assessor database.

**Accomplishments for Fiscal Year 2006-2007**

- Established and refined the Internet presence to streamline and increase efficiency and accuracy in the following areas: 1) on-line submission of personal property declarations by business owners, 2) Roll change requests to Commissioners linked to the database through the web application, and 3) Boards of Equalization appeals preparation also linked to the database through the web application.
- Eliminated multiple data entries through Excel applications in new parcels and new construction for identification, tracking and value purposes.
- Identified property characteristics that are common to specific geographic areas and labeled those areas as “neighborhoods” in an effort to convert to annual reappraisal and eliminate the five year cycle. Neighborhood identification completed in Appraisal Area 5.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Appraise all new construction in Washoe County for tax purposes.	# of new building permits	17,000	23,056	20,124	19,000
	Appraisals as a % of permits issued	80.0%	80.0%	81.47%	80%
Complete mandated reappraisal of at least 20% of all land parcels and improvements thereon in Washoe County.	# of parcels appraised	14,000	29,000	52,592	84,679*
	# of parcels appraised as a % of total parcels	10%	20%	31.7%	52%
Reduce appeals of assessor’s appraisals.	# of appeals	1,332	1,260	1,602	2,000
	Appeals as a % of total appraisals	5.0%	3.0%	2.32%	2.0%
	% of appeals approved	20%	10%	15%	Process under review

\* Includes Reappraisal areas 1 and 5. Area 5 will be the first area to be reappraised on an annual basis instead of the five year cycle previously used.



- Support a healthy economy.
- Improve efficiency and financial stability of Washoe County.
- Develop the workforce.

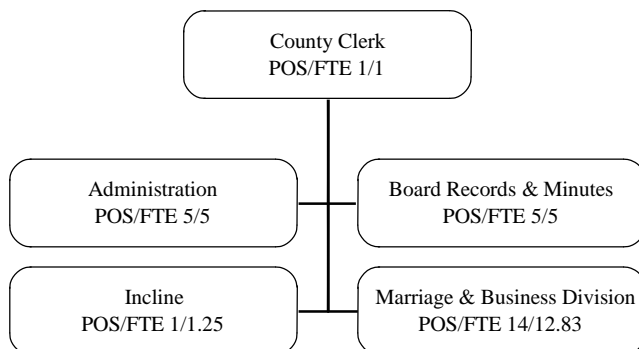
**Accomplishments for Fiscal Year 2006-2007**

- Funded recommended improvements to General Election process.
- Held town hall meetings.
- Held joint meetings with Reno and Sparks Councils.
- Supported Flood Project Coordinating Committee.
- Supported regional water entity.
- Held joint water purveyor meetings in support of SCR 26.
- Supported Regional Housing Task Force.
- Expanded circulation of Community Connections Newsletter.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Engage electorate in the development of policy for Washoe County.	# of Commission meetings held	89*	48	43	36
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items acted upon	1,334	1432	1520	1510

\*Includes Caucus and Workshop Meetings.

## CLERK



### Total Positions/Full Time Equivalents 26/25.08

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

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

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

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$	560,113
Board Records & Minutes	\$	368,186
Incline	\$	104,730
Marriage & Business	\$	<u>780,421</u>
Department Total	\$	1,813,450

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	906,302	1,013,581	1,172,974	1,101,655	1,228,561	55,587
Employee Benefits	308,470	359,229	415,128	400,071	449,596	34,468
Services and Supplies	71,665	96,519	141,890	128,566	135,293	-6,597
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,286,437</b>	<b>1,469,329</b>	<b>1,729,992</b>	<b>1,630,292</b>	<b>1,813,450</b>	<b>83,458</b>

### Long Term Goals

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

### Goals for Fiscal Year 2007 – 2008

- Provide Internet access to Board minutes for the years prior to 1995, with a minimum goal of posting minutes back to 1989 for this fiscal year.
- Post Washoe County Code in a searchable format on the web using updated numbering system.
- Implement application and secure funding to integrate Clerk & Recorder Marriage Records.
- Re-Unite Clerk's records staff in Reno at one central location for improved efficiency.
- Establish technology fund for Clerk's Office via new state legislation.

### Accomplishments for Fiscal Year 2006-2007

- Successfully completed and noticed over 1,700 hearings before the 2007 Washoe County Board of Equalization.
- Notified approximately 9,000 property owners of March 8, 2006 Decision of County Board of Equalization.
- Completed 90% of backlogged closed session minutes of Board of County Commissioners.
- Established procedures to comply with federal and state legislation regarding protection of Social Security Numbers to prevent identity theft.
- Relocated Incline Village satellite office to new Washoe County Incline Service Center to save lease costs.
- Participated in two sessions of Washoe County Leadership Academy providing instruction on the Clerk's functions.
- Published and distributed 3,000 copies of Activity Book emphasizing courthouse and County government to elementary school aged students.
- Provided tours of the historic courthouse to over 1,000 students as part of an ongoing community outreach program.
- Traveled to four schools and presented "on-the-road" PowerPoint version of outreach program to over 200 students.
- Department technology staff member served as Vice Chairman of County Internet Working Group which coordinates efforts between County departments.

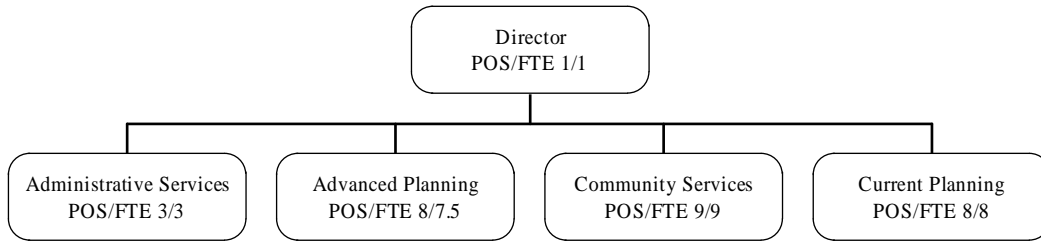
<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Create and preserve public records.	Marriage: Marriage licenses issued	17,185	15,998	15,486	15,021
	Marriages performed	561	534	596	667
	Business Division (Clerk/Cashier): Fictitious firm names filed	3,227	4,038	3,596	3,202
	Renewed fictitious firm names filed	641	613	576	541
	Notary bonds filed	1,732	1,700	1,512	1,346
	Administration: One time Authorization to Perform Marriage	138	125	120	115
	Certificate of Permission to Perform Marriages	45	45	52	60
	Minutes Division: (Calendar Years)	<b>CY 2004</b>	<b>CY 2005</b>	<b>CY 2006</b>	<b>CY 2007</b>
	Mandated meetings	143	116	117	121
	Agenda items	*2,282	**1,692	1,790	1,880
	Minute Pages generated	1,753	1,634	1,708	1,906
	Avg days to approval of BCC Minutes	78	39	48.3	45
	Hours in meetings	N/A	N/A	347	443
Provide public records to users.	Public Records: Reels filmed	35	40	68	116
	Copies of public records provided	2,989	7,457	14,612	28,639
	Copies of audiotapes	278	133	52	21
	Copies of DVDs	N/A	N/A	49	150
	Research requests	1,389	6,159	4,602	3,452
	Research time (Estimate .5 hour per request)	694.5	123.47	87.7	62
	IT Efforts: Website visits	N/A	1,574,425	1,711,888	1,865,957
	Inquiries from Website	404	503	390	305
Partner with other County departments to provide improved services to the public.	Tax Payments received for Treasurer at Incline Office	N/A	196	390	776
	Business License Applications	N/A	52	84	136

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

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



## COMMUNITY DEVELOPMENT



### Total Positions/Full Time Equivalent 29/28.5

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

**Description** The Department of Community Development has four programs:

- *Administration* - The department director oversees the line programs, develops overall program direction, and represents the department before policy-making boards and commissions. Support staff provides clerical services for the Development Services Advisory Committee, and administrative and clerical support for the department website, budget, human resources, payroll, purchasing and accounts payable functions.
- The *Advanced Planning Program* maintains the County's Comprehensive Plan and Development Code, participates in regional planning processes, supports the regional open space plan, participates in planning for regional housing options, develops population forecasts and estimates, and provides planning services in the Lake Tahoe basin.
- The *Community Services Program* enforces Washoe County Codes Chapters 25 (Business License), 30 (Gaming and Liquor Licenses), and 110 (Development Code); issues and renews general business, liquor, and gaming licenses; maintains the department's GIS database; provides analysis using the County's and department's GIS database; and provides administrative support to the County's 16 Citizen Advisory Boards.
- The *Current Planning Program* reviews and approves development permit applications including building plan and business license submittals, inspects and administers conditions of approval, all to ensure compliance with the Washoe County Comprehensive Plan, the Washoe County Development Code, and Nevada Revised Statutes. The program also provides clerical services for the Planning Commission, Board of Adjustment and Design Review Committee

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

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 585,000
Advanced Planning	\$ 843,235
Community Services	\$ 915,906
Current Planning	\$ 740,276
Grants and Pass Through	\$ 558,529
Department Total	\$ 3,642,946

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,722,065	1,765,306	1,984,422	1,892,088	2,010,828	26,406
Employee Benefits	524,961	518,856	585,372	560,029	615,991	30,619
Services and Supplies	553,061	639,168	991,630	1,100,739	1,016,127	24,497
Capital Outlay	153	0	0	0	0	0
<b>Total</b>	<b>2,800,240</b>	<b>2,923,330</b>	<b>3,561,424</b>	<b>3,552,856</b>	<b>3,642,946</b>	<b>81,522</b>

**Community Development - Administration  
116-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	406,010	319,176	297,857	297,858	311,778	13,921
Employee Benefits	127,512	98,155	89,466	93,270	100,448	10,982
Services and Supplies	62,409	83,764	137,405	170,654	172,774	35,369
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>595,931</b>	<b>501,095</b>	<b>524,728</b>	<b>561,782</b>	<b>585,000</b>	<b>60,272</b>

**Long Term Goals**

- Produce conforming Master Plan elements and articulate key positions and policies of Washoe County regarding growth and development in support of the implementation of the 2007 Truckee Meadows Regional Plan.
- Implement a concurrency management program as required by the Regional Plan Settlement.
- Enhance economic vitality and sense of community in Incline Village and Crystal Bay through the Pathways 2007 Tahoe Regional Plan Update, support of Incline vision goals and associated local place based planning efforts.
- Develop and implement a collaborative, integrated, interdepartmental plan to effectively manage natural resources consistent with the goals and priorities of the County Commission (BCC).
- Collaborate with all cooperating agencies to develop a long-term planning policy for public and private use of public lands in the region.
- Improve development regulations that implement the County's Comprehensive Land Use Plan to enhance public understanding and customer use of the development code.
- Implement an interdepartmental team approach to enforcement of all County Codes to effectively manage nuisances and land use violations.
- Ensure the Regional Emergency Operations Center Planning Section is effectively organized, fully staffed and trained.

**Goals for Fiscal Year 2007-2008**

- Lead revision of Development Code to make document current and more accessible to customers, using recommendations from the Development Code Assessment project.

- Ensure successful operation and continuous improvement of the Permits Plus Center in cooperation with participating departments.
- Ensure completion of the countywide facilities plan for water, wastewater, and flooding management (concurrency).
- Implement continuous improvement measures in the Permits Plus Zone.
- Develop WebEOC improvements and concurrent staff training to ensure improved efficiency and effectiveness of Regional EOC Planning Section Operations.
- Provide departmental support for successful completion of the Open Space and Natural Resources Management Plan during the fiscal year.
- Complete the Housing Element of the Comprehensive Plan including the needs assessment for the Washoe County and the Tahoe Basin in order to support the Regional Housing Task Force and the BCC strategic goals for attainable and workforce housing.
- Provide departmental leadership and resources to develop an effective Countywide nuisance response program.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented Permits Plus Center to achieve a seamless and efficient, customer centered permit process.
- Completed and presented to the Board the Development Code Assessment project.
- Completed with TRPA the first phase of the place-based planning process in the Tahoe Basin.
- Completed with the Technical Advisory Committee the draft 2007 Truckee Meadows Regional Plan including new policies supporting growth management in Washoe County.
- Completed the North Valleys, Sun Valley, Cold Springs and Southeast Truckee Meadows Area Plan updates.
- Reorganized the EOC Planning Section and achieved required training for most Section staff.
- Initiated facilities planning study required for concurrency management by the Regional Plan Settlement Agreement.
- Initiated the Open Space and Natural Resource Management Plan with Regional Parks and Open Space department and key stakeholders.
- Initiated process for possible adoption of a nuisance ordinance and administrative enforcement process.
- Initiated housing element update and housing needs assessment with Charles Schwab grant.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Obtain public advice on land use proposals.	Aggregate total agenda proposals submitted to elected and appointed bodies for their consideration	339	353	386	390
	Land use proposals reviewed by CABs	160	179	154	150
	Aggregate total hours meeting with BCC, WC Planning Commission, Board of Adjustment, Parcel Map Review Committee, Design Review Committee, Regional Open Space Committee, Lake Tahoe Regional Planning Agency	1,928	2,496	2,700	3,000

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	406,473	440,916	495,602	484,643	502,108	6,506
Employee Benefits	131,829	132,456	153,068	149,421	160,269	7,201
Services and Supplies	66,980	90,212	214,974	268,601	180,858	-34,116
Capital Outlay	153	0	0	0	0	0
<b>Total</b>	<b>605,435</b>	<b>663,584</b>	<b>863,644</b>	<b>902,665</b>	<b>843,235</b>	<b>-20,409</b>

**Long Term Goals**

- Preserve suburban and rural living options in land use plans for unincorporated Washoe County.
- Provide through the county’s comprehensive plan for a range of housing opportunities within unincorporated Washoe County with a special emphasis on affordable housing.

**Goals for Fiscal Year 2007-2008**

- Maintain the county’s role as a key player in the planning process for the region.
- Exploit all opportunities to integrate open space into the fabric of development in the region.
- Integrate adopted land use policies with a revised Development Code
- Complete the revision of the Development Code and introduce a new computer based version.
- Assist with the TRPA’S place-making planning effort for the Tahoe Planning Area (Incline Village and Crystal Bay).
- Update Housing Element of General Plan.

**Accomplishments for Fiscal Year 2006-2007**

- Adoption by the BCC and TRPA Governing Board of the Tahoe Area Bike and Pedestrian improvements plan as part of a recreation opportunities map for reduction of vehicle miles traveled by 10%; use of adopted plan to support application for SAFETEA-LU enhancement funds.
- Contracted for consultant services to complete an update of the Regional Open Space Plan and a new Natural Resources Plan in FY 07/08.
- Aided with update of the 2006 Truckee Meadows Regional Plan by participating at scheduled Technical Advisory Committee meetings established by the Truckee Meadows Regional Planning Agency.
- Completed assessment of Development Code that identified process for updating the code.
- Completed grant for identifying process and areas for cataloging historic/archeological resources, applied for grant to commence cataloging of first 1/3 of historic/archeological resources.
- Successfully applied for grant to fund consultant services to update Housing Element with anticipated completion of update in FY 07/08.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Prepare advanced land use plans.	Area plans updated and approved	0	1	6	4
	Plan elements updated and approved	0	0	2	3

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Preserve open space.	Amount of potential open space acres in unincorporated Washoe County identified in adopted Open Space Plan	460,000	460,000	460,000	460,000
	Amount of acres with Open Space (OS) land use designation in unincorporated Washoe County	278,000	278,000	278,000	278,000
	Amount of acres acquired in unincorporated Washoe County through Southern Nevada Public Land Management Act (SNPLMA) for open space (but which do not have an OS land use)	2	935	500	500
	% of open space (land use and acquired) in unincorporated Washoe County relative to potential open space	61.1%	61.3%	61.4%	61.4%
Institute land use codes.	Development Code amendments	3	2	4	10
	Comprehensive Plan amendments	15	9	14	11

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	489,986	524,977	642,835	618,227	651,787	8,952
Employee Benefits	141,632	149,549	179,588	167,890	181,547	1,959
Services and Supplies	63,342	65,006	96,854	108,202	82,572	-14,282
Capital Outlay	0	0	0	0	0	0
Total	694,960	739,532	919,277	894,319	915,906	-3,371

**Long Term Goals**

- Consolidate regional citizen advisory boards in collaboration with the Cities of Reno and Sparks.
- Establish system to allow customers to pay business license fees with credit and/or debit cards.
- Establish means for submitting business license applications and payment through the Internet.
- Automate the process for updating land use regulatory zones based on changes to parcels made by Assessor.
- Develop databases and map overlays that will provide accurate and up-to-date information on natural constraints and development suitability of selected lands for planning staff and the public.
- Migrate Code Enforcement staff to tablet PCs for field and office use; capitalizing on technology to locate parcels through GIS, automate inspections, and complete enforcement reports from the field.

- Increase Geographic Information System (GIS) support to the Advanced Planning and Current Planning programs.

**Goals for Fiscal Year 2007-2008**

- Conduct *New CAB Member Orientation*, *Open Meeting Law*, and *Engaged Leadership Practices* training sessions for all CAB members. Offer *Engaged Leadership Practices* to members of other County board and commissions on a space-available basis.
- Update the Liquor and Gaming License Ordinance (WCC Chapter 30) to consolidate liquor license provisions entirely within that Code. Revise the *Business License Procedures Manual*.
- Develop a common County administrative enforcement ordinance and a nuisance ordinance in concert with county management, other County agencies, and the Office of the District Attorney.
- Provide all Code Enforcement Officers with a tablet PC capable of GPS location and County server access; implement software applications to access Permits Plus and other County databases.
- Continue to participate on an interdepartmental team to provide administrative remedies for Code violations and to enforce nuisance violations.
- Incorporate 3D software technology into the master plan adoption process and project review.

**Accomplishments for Fiscal Year 2006-2007**

- Transitioned all County massage permit holders to the new mandated State massage license.
- Migrated all Comprehensive Plan Volume I and area plan map series into the new standard format and templates. (21 attending)
- Initiated, as the lead agency, the effort to develop a County administrative enforcement and nuisance ordinance; coordinated the formation of a Citizen Committee to review ordinance drafts.
- Provided all administrative support to form a the new Central CAB.
- Conducted *New CAB Member Orientation* (20 attending), *Open Meeting Law* (9 attending), and *Engaged Leadership Practices* (21 attending) training sessions.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Enforce licensing codes	New licenses issued	795	1,038	890	900
	Licenses renewed	8,666	8,764	8,807	8,600
	Average number of licenses (new and renewal) per staff member	4,731	4,901	4,849	4,750
	License complaints investigated	90	102	81	80
Enforce land use	Land use complaints investigated	536	491	447	500
	Average number of days between complaint and inspection.	2	2	2	3
	Number of notices of violation issued	709	800	748	750
	% of violations brought into compliance without issuance of criminal citation	98.9%	98.4%	95.8%	99%
	Average number of days to voluntary compliance	62	61	56	60
	Average case load (notices of violation) per CEO	236	267	249	260

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Obtain public opinion on items of community interest at CAB Meetings	# of CABS	15	15	16	16
	Aggregate Seats	105	105	119	120
	% of positions filled on all CABS	92%	86%	88.2%	95%

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	414,955	475,037	542,368	485,600	539,395	-2,973
Employee Benefits	123,987	138,696	163,250	149,448	173,727	10,477
Services and Supplies	13,715	18,322	33,372	44,257	27,154	-6,218
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>552,657</b>	<b>632,055</b>	<b>738,990</b>	<b>679,305</b>	<b>740,276</b>	<b>1,286</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Complete the review of all discretionary permits within the timeframes mandated by Nevada Revised Statutes.
- Continue to refine current public service announcements for grading and add new public service announcements for other planning processes.
- Continue to refine the Permits Plus Zone program in cooperation with other departments.

**Accomplishments for Fiscal Year 2006-2007**

- Revised format of handouts, brochures and applications to support the Permits Plus Zone branding.
- Established a Permits Plus Zone workstation
- Commenced notifying residents by postcard when a development application that may impact their neighborhoods has been submitted so that they may comment early in the review process
- Completed public service announcements for grading permits in conjunction with Community Relations Department.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Approve standard building permit applications.  Defined – Permits are granted when all regulations that apply are met.	Applications reviewed	3,998	4,130	4,200	4,250
	% of applications held for compliance with regulations	N/A	N/A	7	7
	% withdrawn	N/A	8%	8%	8%
	% approved	N/A	92%	92%	92%
	Avg days to approval	N/A	N/A	1.5	1.5
	Reviews per FTE	N/A	688	700	716
Approve discretionary development permit applications.  Defined - Discretionary permits are granted when all negative impacts have been mitigated	Applications reviewed	270	327	296	300
	% of applications held for mitigation	N/A	5	5	5
	% withdrawn	3	2.75	3	3
	% approved	95	95.5	95	95
	Avg days to approval	60	60	60	60
	Reviews per FTE	38	46	42	43
Provide immediate professional response on land use to walk-in customers at Permit Center	# of Walk-in Customers	4,232	4,602	4,600	4,600
	Customers per professional FTE	846	749	766	766

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

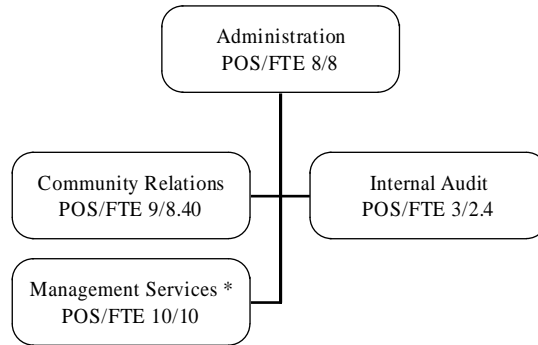
<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	4,640	5,200	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	346,615	381,864	509,025	509,025	552,769	43,744
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>351,255</b>	<b>387,064</b>	<b>514,785</b>	<b>514,785</b>	<b>558,529</b>	<b>43,744</b>

**Goals for Fiscal Year 2007-2008**

- Administer pass through of funds to Truckee Meadows Regional Planning.



# COUNTY MANAGER



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

### Total Positions/Full Time Equivalent 30/28.80

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

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

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 1,429,954
Community Relations	\$ 1,181,162
Internal Audit	\$ 233,388
Management Services	\$ <u>3,228,967</u>
Department Total	\$ 6,073,451

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,691,169	1,995,398	2,062,108	2,057,484	2,249,522	187,414
Employee Benefits	775,147	553,984	625,914	608,408	697,683	71,769
Services and Supplies	4,780,911	2,797,617	2,629,673	4,399,973	3,111,245	481,572
Capital Outlay	60,380	170,454	55,000	26,400	15,000	-40,000
<b>Total</b>	<b>8,307,607</b>	<b>5,517,453</b>	<b>5,372,695</b>	<b>7,092,265</b>	<b>6,073,450</b>	<b>700,755</b>

Note: WINnet was moved to Technology Department in FY2007.

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	654,603	720,853	737,120	749,706	814,570	77,450
Employee Benefits	177,700	191,573	210,169	205,847	237,296	27,127
Services and Supplies	131,100	201,296	229,409	258,185	378,088	148,679
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>963,403</b>	<b>1,113,722</b>	<b>1,176,698</b>	<b>1,213,738</b>	<b>1,429,954</b>	<b>253,256</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Oversee implementation of Board's Strategic Plan.
- Implement year one of a three-year High Performance Organization/Baldrige National Quality Program.
- Complete preparation of Natural Resources Management Plan and Open Space Plan update.
- Gain U.S. CE approval of "Living River" concept for Truckee River Flood Project.

- Continue effort to unify Reno Municipal and County Justice Courts.
- Continue implementation of Technology Strategic Plan to increase efficiency and effectiveness of government operations, including an e-government element to enhance citizen service.
- Implement enhanced reporting process of the Performance Management and Measurement System.
- Test prototype of automated agenda management system for Washoe County.
- Present a Fiscal Year 2008 General Fund budget that will address BCC priorities and which will not exceed combined growth rate of CPI and population.
- Oversee the development and implementation of workforce development plans for each department to recruit, retain and train employees.
- Oversee the completion of a management plan for Incline Lakes.
- Support implementation of Regional Water Plan, Regional Water Agreement and/or Legislation as adopted.
- Remain on schedule and within adopted budgets for construction of capital projects scheduled for FY2008.
- Receive ICMA Certificate of Achievement in Performance Management.
- Support a Regional Youth Initiative to improve outcomes for children and families in the community.

**Accomplishments for Fiscal Year 2006-2007**

- Received bond rating upgrade to highest rating for a local government in northern Nevada history (AA-).
- Remained on schedule for Truckee River Flood Project.
- Maintained budgeted general fund growth at less than CPI and population growth.
- Concluded 2005 Fiscal Year 5% under budget.
- Achieved 11.0% increase in organization-wide productivity over three years due to reduced sick leave usage.
- Completed transfer of Sierra Fire Protection District from Nevada Division of Forestry to new District.
- Completed competitive selection processes for key new department directors (Public Works, Water Resources, Sierra Fire Protection District Fire Chief, Budget Manager)
- Expanded citizen participation through Town Hall Meetings and enhanced web presence.
- Purchased 75% of approved goods and services in Nevada with a total investment of \$210 million in the local economy.
- Established new Department of Alternate Public Defender.
- Completed Regional Flood Response Plan.
- Initiated discussions with regional public sector CEO's to expand shared service opportunities and collaboratively plan for funding unmet regional needs, such as school construction, transportation, public safety and flood control.
- Began implementation of Baldrige National Quality Program and High-Performing Organization.
- Conducted successful Primary and General Elections.
- Completed preparation and support for 2007 Legislative Session

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Support BCC in instituting plans, projects, or programs that support its priorities.	# of BCC meeting agendas reviewed and presented	33	50	47	40
	# of annual goals set by BCC for County Manager	29	36	40	41
	% of goals met	100%	95%	100%	95%
	E-Update reports to BCC and community	N/A	25	30	30
Oversee completion of County budget.	Financial reports presented to BCC	28	8	10	10

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide leadership to support effectiveness of appointed departments.	% of management performance appraisals completed on time	N/A	100%	100%	100%
	# of Departmental Quarterly PMMS reports reviewed	N/A	N/A	24	24
Sustain efficiency in county operations.	County FTEs	2814.8	3111.4	3180.5	3199.2
	FTEs/1000 population	7.54	7.88**	7.86	7.82
Maintain high level of satisfaction with Washoe County among residents and employees.	% of residents rating their impression of employees as good to excellent	81.9%	N/A	80%	80%
	% of residents rating overall quality of services provided by WC as good to Excellent	N/A	N/A	70%	70%
	% of employees rating their satisfaction in working for Washoe County as good to excellent	N/A	N/A	85%	85%
Keep Washoe County fiscally sound.	Gen Fund surplus as a % of Gen Fund Revenues	6.2%	7.14%	6.85%	7.0%
	S&P Bond Rating	A+	AA-	AA-	AA-
	Moody's Bond Rating	Aa3	Aa3	Aa3	Aa3
Communicate BCC goals to community and employees.	# of presentations to community	N/A	N/A	10	10
	# of employee town hall meetings	N/A	N/A	4	4
Improve regional collaboration.	# of meetings of city/county managers facilitated	N/A	3	4	4
	# of new interlocal agreements for service	N/A	2	3	2

\*Retreats and Workshops now counted as meetings.

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

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

**Mission**

To keep Washoe County citizens, employees, and media apprised of county government activities, policies, and programs through dissemination of timely and accurate information, and to engage citizens in the policy making process of their regional government.

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	306,162	363,856	491,036	517,322	572,909	81,873
Employee Benefits	100,680	117,991	159,325	158,921	189,000	29,675
Services and Supplies	269,003	271,583	413,470	485,539	404,252	-9,218
Capital Outlay	0	0	15,000	26,400	15,000	0
<b>Total</b>	<b>675,845</b>	<b>753,430</b>	<b>1,078,831</b>	<b>1,188,182</b>	<b>1,181,161</b>	<b>102,330</b>

**Long Term Goals**

- Strengthen Washoe County in its position as the community's regional government.
- Increase citizen satisfaction with Washoe County's communication and outreach as measured by the citizen satisfaction surveys.
- Expand original county programming on The Washoe Channel (TV-17) including live and archived webstreaming via the internet.
- Increase availability of online services to citizens and employees, including a Citizen Response Management System..
- Increase citizen outreach and subsequent volunteerism.

**Accomplishments for Fiscal Year 2006-2007**

- Increased internet web traffic by 40%.
- Successful 2006 election Public Information campaign that increased 18-24 year old voter turnout by 3%.
- Increased presence at citizen outreach meetings by 75% as a result of new staff position.
- Introduced live webstreaming and video on demand services of county programming.
- Increased media coverage in both number of press releases pick up as well as number of stories generated per release.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide timely and accurate information on county plans, programs, policies, and activities to the public.	# of press releases distributed to media and employees.	210	189	256	218
	# of hours of original programming on WCTV-17	361	380	524	500
	# of hours replay programming on WCTV-17	2,616	2,600	6,131	4,000
	# of CAB/NAB meetings attended	12	130	164	170
	# of citizens at public outreach events	N/A	N/A	3,000	5,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide timely and accurate information on county plans, programs, policies, and activities to employees.	# of issues of employee electronic newsletter, The County Line	11	11	12	12
	County Line readership	1,382	1,495	1,550	2,500
	# of Communications Team meetings	11	11	11	12
Sustain effective media relations	% of press releases receiving media coverage.*	80%	80%	74%	80%
Increase public involvement in county government	# of monthly visitors to internet website	80,000	120,000	157,500	200,000
	# of participants in Washoe County Leadership Academy	N/A	25	48	50
	% of viewers who watch County Programming on The WCTV-17	N/A	50%	48%	50%

\*(03-04 and 04-05 are estimates; 05-06 and 06-07 are actual and projected measurements)

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

**Mission** To seek greater effectiveness, efficiency, and financial control in County operations by conducting performance and compliance audits of the operating and financial practices of departments and reporting findings to management for action as appropriate.

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	119,647	133,678	149,838	153,825	158,313	8,475
Employee Benefits	38,560	29,556	46,401	46,534	50,367	3,966
Services and Supplies	14,568	13,980	12,514	11,154	24,708	12,194
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>172,775</b>	<b>177,214</b>	<b>208,753</b>	<b>211,513</b>	<b>233,388</b>	<b>24,635</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Conduct assessments of county operations according to 3-year audit schedule approved by the Board of County Commissioners.
- Expand the number of audits performed through contracted services in keeping with the required number of audits identified through the risk assessment of auditable functions.
- Expand the use of ACL continuous auditing tool to monitor specific functions for anomalies.
- Respond to all requests for assistance from departments in role of auditor, consultant, or advisor.

**Accomplishments for Fiscal Year 2006-2007**

- Completed scheduled audits of Golf Course fund, cash controls, utility and telephone billings, records retention, infrastructure preservation and outsourced services.
- Completed unscheduled audits of inventory controls, NSPFDF construction bid, and ReStart/Shelter Plus Care program.
- Developed posters and brochures for rolling out Fraud, Waste, and Abuse reporting hotline.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Conduct assessments of County operations.	Scheduled audits conducted	2	5	5	7
	Unscheduled audits conducted	1	1	3	3
	Follow up audits conducted	2	3	7	7
	% of findings/recommendations concurred in by the audited	75%	80%	90%	95%
	% of audit findings implemented	75%	80%	90%	90%
Conduct assessments of County financial processes.	Scheduled audits conducted	1	2	1	1
	Unscheduled audits conducted on request	1	0	0	0
	Follow-up audits conducted	1	1	0	1
	% of findings/recommendations concurred in by the audited	85%	85%	90%	95%
	% of audit findings implemented	85%	85%	90%	90%

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

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

**Description** The Management Services Division manages the following programs:

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

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Management Services Division	
Administration	\$ 439,549
Fire Services	\$ 117,846
Legislative Affairs	\$ 418,677
Strategic Planning	\$ 179,427
Community Support	\$ 1,769,713
Emergency Management	\$ <u>303,735</u>
Department Total	\$ 3,228,947



<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	580,950	777,011	684,114	636,631	703,730	19,616
Employee Benefits	130,256	214,864	210,019	197,106	221,020	11,001
Services and Supplies	3,793,755	2,310,758	1,974,280	3,645,095	2,304,197	329,917
Capital Outlay	42,056	170,454	40,000	0	0	-40,000
<b>Total</b>	<b>4,547,017</b>	<b>3,473,087</b>	<b>2,908,413</b>	<b>4,478,832</b>	<b>3,228,947</b>	<b>320,534</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Restructure performance measures for department to make them more effective and reflective of the work of the department.

**Accomplishments for Fiscal Year 2006-2007**

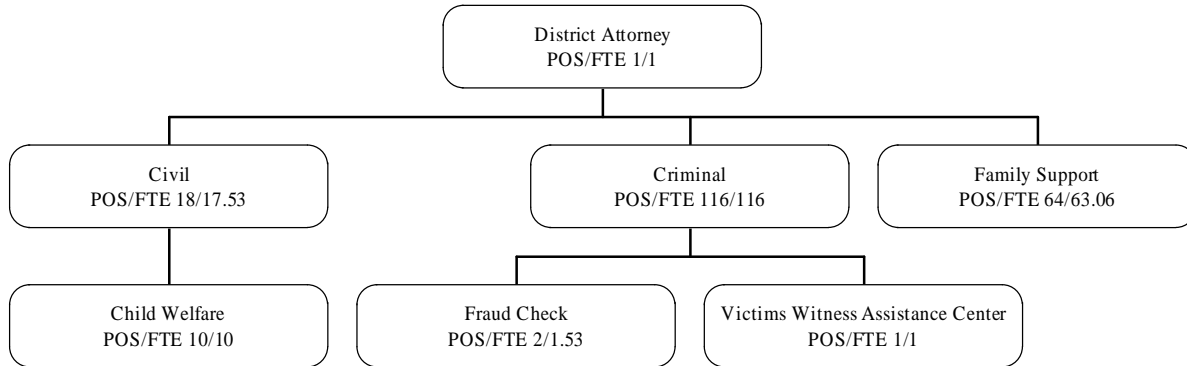
- Appointed new Fire Services Coordinator

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide support to County Commission, County Manager, Management Services Programs, county committees and advisory boards.	Projects completed for CM  # of meetings of OEC, SAC, NAMR, IG, NACO, & Teamworks coordinated and supported	N/A  29	  38	  38	Restructuring  Measures

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Manage Emergency Management Program.	# of disaster emergency plans in place	11	11	11	Restructuring  Measures
	# of security emergency plans in place	2	2	2	
	Emergency Responders conferences held and attended	N/A	48	45	
	% of plans up to date	90%	95	95%	
	# of practice drills conducted.	5	3	4	
	# of Drills on which scores were 85% or better.	4	3	3	
	# of Emergency Training Courses offered	N/A	8	5	
	SERC Grant funds managed	\$21,085.00	\$86,800	\$90,000	
	Homeland Security Grants funds managed	\$3,585,228	\$3,500,000	\$2,200,000	
Emergency Management Performance Grant Funds managed	\$173,226	\$163,800	\$163,800		
Manage Fire Services Program.	Community Wildfire Risk and Hazard Assessments updated	N/A		8	Restructuring  Measures
	Acres of defensive line wildfire fuels mitigated	N/A			
	Coordination and public comment conferences attended	N/A			
Manage Organizational Effectiveness Program.	Strategic Planning Sessions Coordinated	4	4	4	8
	Strategic Charters Monitored	N/A	5	7	N/A
	% of Phase I of PMMS completed	N/A	75%	95%	95%
	% of Phase II of PMMS completed	N/A	50%	75%	90%
	% of Phase III of PMMS completed	N/A	N/A	65%	85%

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

## DISTRICT ATTORNEY



### Total Positions/Full Time Equivalents 212/210.12

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

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

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

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

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

CARES/SART	\$ 392,748
Civil	\$ 3,378,061
Criminal	\$ 12,653,071
Family Support	\$ 5,168,450
Forfeitures	\$ 171,285
Grants & Donations	\$ <u>100,000</u>
Department Total	\$ 21,863,615

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	12,330,455	13,728,066	14,478,576	14,166,186	15,052,353	573,777
Employee Benefits	4,093,951	4,489,600	4,812,027	4,753,988	5,106,529	294,502
Services and Supplies	1,234,890	1,544,023	1,658,397	1,820,890	1,704,733	46,336
Capital Outlay	23,566	14,625	0	25,000	0	0
Total	17,682,862	19,776,314	20,949,000	20,766,064	21,863,615	914,615

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	51,183	50,436	59,797	59,807	61,920	2,123
Employee Benefits	21,236	21,689	24,435	24,455	25,965	1,530
Services and Supplies	206,257	221,654	274,631	252,954	304,863	30,232
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>278,676</b>	<b>293,779</b>	<b>358,863</b>	<b>337,216</b>	<b>392,748</b>	<b>33,885</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

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

**Accomplishments for Fiscal Year 2006-2007**

- Presenter at the 2006 Evidence in Juvenile & Family Court – National Council of Juvenile and Family Court Judges.
- Appointed to Board of CAN Prevent (Child Abuse & Neglect Prevention Task Force).
- Trained and helped with policies and procedures as Carson City began their own SART Team.
- Worked as a liaison between the Architect, Nurses and our office on the new CARES/SART Center.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide forensic examinations, initial and follow-up care to victims of sexual assault and child abuse.	# of SART forensic exams provided to adolescent and adult victims (13 and over) of sexual assault	201	214	218	225
	# of CARES forensic exams provided to victims 12 and under of child abuse	109	121	125	130
	Total medical cost for all initial care for victims of sexual assault	\$26,480		\$40,000	\$45,000
	Total cost for all follow-up care for victims of sexual assault.	\$62,872		\$80,000	\$90,000
	# of forensic exam services to sexual assault victims in outlying counties	44	66	68	70

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,957,867	2,265,949	2,373,442	2,313,682	2,479,945	106,503
Employee Benefits	589,870	674,871	726,258	709,610	775,590	49,332
Services and Supplies	72,469	129,027	120,976	87,295	122,526	1,550
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>2,620,206</b>	<b>3,069,847</b>	<b>3,220,676</b>	<b>3,110,587</b>	<b>3,378,061</b>	<b>157,385</b>

**Long Term Goals**

- Develop and implement program devoting 15% of each deputy's time to preventative and proactive legal work to reduce claims, disputes and lawsuits.
- Develop new form agreements and update existing form agreements to standardize contract practice within the office, and thus, county-wide.

**Goals for Fiscal Year 2007-2008**

- Implementation of electronic form, document and file management system for the civil and child welfare caseloads
- Develop and implement court procedure and practice training for new child welfare social workers and refresher training for other social workers..
- Consolidate all legal work related to capital projects, real property acquisition and real property management into the caseload of a single deputy.

**Accomplishments for Fiscal Year 2006-2007**

- Consolidated all civil litigation into one work unit under direction of a single lead attorney.
- Completed Supplement 10 to the Washoe County Code for adoption and release in January, 2007.
- Participated in state district court civil e-filing pilot project.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide prosecution of lawsuits initiated, and defense of lawsuits filed against the county and/or county employees.	# of new civil cases	34	31	35	40
	Avg # of contacts from client agencies per attorney per month	124	169	187	186
Provide legal assistance to county agencies .	Hrs spent in public board meetings	# not available	1,096	1,102	1,190

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Ensure a speedy and regular adjudication and review of Child Protective Service cases.	# of appearances on Child Protective Service cases	2,364	2,294	2,285	2,298
	# of hearings on Termination of Rights	158	126	140	148
	# of juvenile involuntary commitment hearings	23	49	50	50
Ensure proper adjudication of involuntary civil commitment proceedings involving mentally ill persons.	# of hearings on civil commitments	1,056	1,252	1,217	1,272
	# of Family Court Drug Court appearances	650	614	544	590

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	7,206,434	8,044,455	8,503,253	8,257,851	8,819,293	316,040
Employee Benefits	2,341,905	2,569,602	2,750,071	2,719,691	2,919,551	169,480
Services and Supplies	705,350	843,929	905,279	845,336	914,227	8,948
Capital Outlay	0	14,625	0	0	0	0
<b>Total</b>	<b>10,253,689</b>	<b>11,472,611</b>	<b>12,158,603</b>	<b>11,822,878</b>	<b>12,653,071</b>	<b>494,468</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Develop a unified system for interpreters needed for court proceedings through collaboration with the Washoe County District Court, Justice Courts, and the Public Defenders' Office.
- Develop a unified system for court ordered collection and distribution of restitution through collaboration with the Washoe County District Court, Justice Courts, and the Public Defenders' Office.
- Create a searchable database of expert witnesses from files maintained in Investigations Division.
- Complete and implement Officer Involved Shooting (OIS) Protocol.
- Successfully become an "Opt-In" jurisdiction for more effective processing of death penalty cases.

**Accomplishments for Fiscal Year 2006-2007**

- Collected in calendar year 2006, restitution in the amount of \$ 262,802 through the Fraud Check Diversion Program; including \$ 47,763 in administrative assessment fees as revenue deferred for expenses of the program and victim assistance programs. Collected and returned over \$5 million since inception of the program.
- Supported community outreach programs with Fraud Check Diversion Program Administrative Fee funds. Organizations supported include: Boys and Girls Club, Reno Rodeo Foundation, the Reno Sparks Corridor Business Association, Committee to Aid Abused Women, Crises Call Center, the Nevada Network Against Domestic Violence, Northern Nevada Black Cultural Society, and Foster Grandparents.
- Supported Mount Rose Elementary School, as part of the Partners in Education Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Process adult cases.	# of total cases addressed by the District Attorney's Office	17,629	19,156	19,500	20,000
	# of adult cases	14,404	15,130	15,500	16,000
	# of Felony cases filed in District Court	2,348	2,399	2,400	2,400
	# of Gross Misdemeanor cases filed in District Courts	374	410	450	450
	# of Misdemeanor cases filed in Justice Courts	5,503	5,432	5,600	5,600
Process Juvenile cases.	# of juvenile cases addressed by District Attorney's Office	3,225	4,126	4,500	5,000
Expand the ECR program to reduce direct and consequential expenses.	# of cases resolved through ECR (Early Case Resolution) and Direct Filing programs	2,426	2,775	2,800	2,800
Pursue appellate issues in the District Attorney's Office.	# of appeals filed*	123	123	125	125

\*Based on calendar years

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,990,307	3,262,554	3,441,198	3,436,425	3,594,131	152,933
Employee Benefits	1,093,603	1,187,538	1,276,274	1,265,802	1,351,369	75,095
Services and Supplies	143,683	210,629	217,388	319,721	222,950	5,562
Capitol Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,227,593</b>	<b>4,660,721</b>	<b>4,934,860</b>	<b>5,021,948</b>	<b>5,168,450</b>	<b>233,590</b>



**Long Term Goals**

- Transition statewide NOMADS computer program into a user-friendly and customer oriented modern computer system.
- Develop an IT system interface with the Family Court and all other involved agencies to enhance the processes to assist families and obtain child support for those families.

**Goals for Fiscal Year 2007-2008**

- Develop and implement an on-line training manual for Family Support staff.
- Pass all state and federal inspections.
- Review and update 30% of all case files for data reliability compliance.

**Accomplishments for Fiscal Year 2006-2007**

- Developed and integrated a software upgrade to work with the NOMADS Financial Audit Computer, NAWC, to upload financial balances to NOMADS.
- Trained state and other county child support agencies in the use of the upgrade of the NOMADS Financial Audit Computer, NAWC.
- Implemented a NOMADS case file Quality Control system for Washoe Data Reliability.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual**</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Establish paternity for children in the caseload and maximize collection of child support for them.*	% of Paternity established	106%	93%	94%	95%
	% of IV-D cases with a child support order	# not available	89%	91%	92%
	% of current support collected compared to current support owed	51%	51%	52%	53%
	% of cases with arrears collected upon compared with # of cases with arrears	61%	53%	54%	55%

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

**District Attorney – Forfeiture  
106-9**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	90,882	63,114	89,683	87,111	97,064	7,381
Employee Benefits	34,688	21,384	31,173	30,764	34,054	2,881
Services and Supplies	19,109	7,084	40,123	145,208	40,167	44
Capital Outlay	23,566	0	0	0	0	0
<b>Total</b>	<b>168,245</b>	<b>91,582</b>	<b>160,979</b>	<b>263,083</b>	<b>171,285</b>	<b>10,306</b>

**Long Term Goals**

- In conjunction with law enforcement agencies develop means to expedite litigation of forfeiture matters to assist in the eradication of methamphetamine use in Washoe County.

**Goals for Fiscal Year 2007-2008**

- Develop a program of global criminal/forfeiture settlements for the speedy resolution of forfeiture cases.
- Implement electronic case management and maintenance, and eliminate the creation of paper files for new forfeiture cases.

**Accomplishments for Fiscal Year 2006-2007**

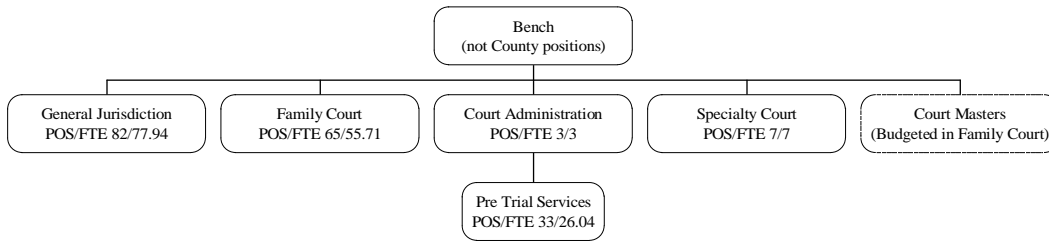
- Receipt of \$158, 767.00 from a single seizure.
- Improved case management and handling through the assignment of forfeiture to the lead civil litigation attorney.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Pursue and maximize returns from forfeiture.	# of forfeiture cases opened	57	57	59	58
	Money seized	\$99,193	\$109,457	\$204,377	\$104,342
	Amount of money forfeited	\$58,995	\$46, 494	\$69,719	\$58,403
	Monies returned	\$11,631	\$23.903	\$7,576	\$14,370

**District Attorney – Grants  
106-5**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	33,782	41,558	11,203	11,310	0	-11,203
Employee Benefits	12,649	14,516	3,816	3,666	0	-3,816
Services and Supplies	88,022	131,700	100,000	170,376	100,000	0
Capital Outlay	0	0	0	25,000	0	0
<b>Total</b>	<b>134,453</b>	<b>187,774</b>	<b>115,019</b>	<b>210,352</b>	<b>100,000</b>	<b>-15,019</b>

## DISTRICT COURT



### Total Positions/Full Time Equivalents 190/169.69

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

**Description** The Second Judicial District Court is a General Jurisdiction Court comprised of the General Jurisdiction Division with eight elected Judges, and the Family Division with four elected Judges. A Discovery Commissioner and various Masters assist the courts with their workload. The Office of the Court Administrator supports both divisions. The General Jurisdiction:

- o Presides over all felony/gross misdemeanor and civil case filings;
- o Through a Specialty Court system, presides over adult drug court, mental health court and diversion court;
- o Through a Business Court expedites adjudication of business cases assigned under local rules;
- o Through an Arbitration Program utilizing non-binding arbitration and settlement conferences, expedites the resolution of civil cases of \$40,000 or less;
- o Disposes of all probate and trust cases as recommended by its Probate Commissioner;

The Family Court presides over all domestic/family and juvenile case filings. 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 2007-2008 Budgeted Costs

Administration	\$ 2,018,514
Pre Trial Services	\$ 1,829,983
Family Court	\$ 4,971,328
General Jurisdiction	\$ 6,293,489
Specialty Courts	\$ <u>1,431,205</u>
Department Total	\$ 16,544,519

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	8,120,367	8,859,420	9,724,257	9,495,307	9,989,478	265,221
Employee Benefits	2,683,524	2,820,821	3,153,849	3,057,897	3,347,652	193,803
Services and Supplies	2,833,859	2,849,628	3,343,721	3,560,292	3,207,389	-136,332
Capital Outlay	18,248	84,395	0	18,023	0	0
<b>Total</b>	<b>13,655,998</b>	<b>14,614,264</b>	<b>16,221,827</b>	<b>16,131,519</b>	<b>16,544,519</b>	<b>322,692</b>

**District Court – Administration  
120-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	888,763	979,601	1,058,561	1,070,671	1,166,715	108,154
Employee Benefits	285,858	307,930	341,574	335,309	369,849	28,275
Services and Supplies	374,584	253,724	440,984	549,687	481,950	40,966
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,549,205</b>	<b>1,541,255</b>	<b>1,841,119</b>	<b>1,955,667</b>	<b>2,018,514</b>	<b>177,395</b>

**Long Term Goals**

- Final implementation of the Court Automation Enhancement Project with full utilization of document imaging and e-filing.
- Implement an effective trial court performance standard.
- Initiate planning for a new courthouse alternative with long run costs lesser than costs of upgrading, maintaining, and using existing facilities.
- Get all old hard copy case files on image.

**Goals for Fiscal Year 2007 – 2008**

- Analyze workload levels and capacity for judicial officers and staff and report results to the Bench.
- Add security measures within the courts to increase staff and public safety.
- Determine a more effective committee structure for governance purposes.
- Establish a more efficient support infrastructure for court administration.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Manage cases flowing through the District Court system.	Total Non-Traffic Cases filed	20,638	20,965	17,482	23,501
	Total Non-Traffic Cases Disposed	19,340	19,150	20,040	21,386
	Clearance Rate	94%	91%	87%	91%

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

- Description** The Family Court presides over all divorce, child custody, and juvenile cases. It encourages alternative and non-adversarial methods in dispute resolution. The Court operates the following programs:
- The Mediation Program, when ordered by the court, mediates child custody and visitation issues in divorce cases;
  - The CASA program whose trained volunteers advocate for children in dependency matters and contested domestic proceedings;

- The Pro Per program (Self Help Center) which reduces delays in case resolution by providing assistance to Family Court litigants that do not have attorneys;
- The Peace Center which provides a neutral, secure setting to facilitate visits between children and parents in cases involving domestic violence or child abuse/neglect, allowing children to maintain relationships with their parents while their cases are being resolved in the court;
- The Domestic Violence Temporary Protection Order Office (TPO Office) provides access to the court for domestic violence victims who seek temporary or extended protection orders.
- The Special Advocate for Elders (SAFE) which is a court-based volunteer project that serves seniors under, or facing, guardianship actions;
- The Dependency Mediation Program which, when ordered by the court, mediates child dependency cases; and
- The Education Liaison who provides support to children in foster care through collaborative efforts with the School District and Social Services.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,818,766	3,064,667	3,420,085	3,284,793	3,462,749	42,664
Employee Benefits	902,960	920,401	1,035,820	1,017,916	1,104,544	68,724
Services and Supplies	494,818	460,203	464,592	587,928	404,035	-60,557
Capital Outlay	0	60,280	0	0	0	0
<b>Total</b>	<b>4,216,544</b>	<b>4,505,551</b>	<b>4,920,497</b>	<b>4,890,637</b>	<b>4,971,328</b>	<b>50,831</b>

#### Long Term Goals

- Accomplish paperless court judicial environment by implementation of court automation project.
- Identify and ensure implementation of best court security plan for family court litigants, court personnel and members of the public.
- Secure long-term facility needs for Family Court.
- Enhance the performance measurement system in abuse/neglect cases.
- Reduce juvenile detention by developing safe community alternatives through implementation of the JDAI.
- Attain best practice for case processing of child dependency cases through continued participation in the NCJFCJ Model Court Project.

#### Goals for Fiscal Year 2007 - 2008

- Enhance performance outcomes and case tracking systems in all family court cases.
- Improve overall court signage.
- Increase ability of the court to meet translation requirements of litigants.
- Through the Self Help Center, improve the explanation of the court process to pro se litigants.
- Create reception areas that are more functional for court users.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Adjudicate cases in Family Court.	# of juvenile cases filed	1,962	1,983	2560	2600
	# of protection orders filed	1,850	1,905	1757	1800
	# of guardianships filed	532	550	493	520
	# of child support cases filed	1,600	1,700	1828	1900
	# of involuntary civil commitment cases filed	400	410	465	480
	# of adoption cases filed	164	170	166	200
	# of divorce cases filed	2,975	3,000	2431	2800
	# of misc. domestic cases filed	285	290	295	300
	# of paternity cases filed	48	52	37	45
	# of termination of parental rights cases filed	221	225	241	250
	# of Guardianship cases assisted by Special Advocate For Elders	70	92	80	90
Oversee care of children in Family Court cases.	# of new cases assigned to CASA volunteers for oversight	168	175	153	168
	Total # of children under CASA oversight as of July 1st	435	394	321	360
	# of new volunteers trained	24	28	28	32
Facilitate safe visits between children and non-custodial parents.	# of visits facilitated through Peace Center:				
	Child Protection Cases	N/A	630	586	627
	Domestic Violence Cases	N/A	902	1103	1180
Seek child care dispute resolutions through mediation.	# of cases referred to mediation	N/A	538	495	525
	# of custody evaluation referrals	N/A	42	41	45
	% of cases resolved through mediation	N/A	68%	71.9%	70%

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,087,905	3,245,360	3,455,466	3,444,985	3,542,073	86,607
Employee Benefits	1,074,758	1,095,441	1,207,607	1,172,423	1,281,711	74,104
Services and Supplies	1,145,344	1,153,567	1,417,562	1,414,157	1,469,705	52,143
Capital Outlay	18,248	24,115	0	0	0	0
<b>Total</b>	<b>5,326,255</b>	<b>5,518,483</b>	<b>6,080,635</b>	<b>6,031,565</b>	<b>6,293,489</b>	<b>212,854</b>

**Long Term Goals**

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

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Adjudicate cases in District Court	Cases Filed:				
	Criminal	3,025	3,050	3,304	3,318
	Civil	4,028	4,050	3,693	3,713
	Cases Disposed:				
Criminal	2,864	2,900	4,030	3,270	
Civil	2,831	2,850	2,607	2,632	
Jury Trials	# of actual jury trials	101	116	66	109

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,068,940	1,194,551	1,349,279	1,267,799	1,336,137	-13,142
Employee Benefits	329,947	362,275	410,306	386,773	424,394	14,088
Services and Supplies	34,145	63,614	65,336	55,733	69,452	4,116
Capital Outlay	0	0	0	18,023	0	0
<b>Total</b>	<b>1,433,032</b>	<b>1,620,440</b>	<b>1,824,921</b>	<b>1,728,328</b>	<b>1,829,983</b>	<b>5,062</b>

**Long Term Goals**

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

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Screen and release eligible Pre-trial detainees booked into the detention facility and supervise their release until their criminal case is adjudicated.	# of inmates screened at booking	11,834	12,613	14,188	14,500
	# of inmates released on pretrial release	6,481	6,635	7,629	7800
	% of inmates released	54.77%	52.60%	53.77%	53.79%
	Failure to appear rate	10%	10%	10%	10%

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	255,993	375,241	440,866	427,059	481,804	40,938
Employee Benefits	90,001	134,774	158,542	145,476	167,154	8,612
Services and Supplies	784,968	918,520	955,247	952,787	782,247	-173,000
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,130,962</b>	<b>1,428,535</b>	<b>1,554,655</b>	<b>1,525,322</b>	<b>1,431,205</b>	<b>-123,450</b>

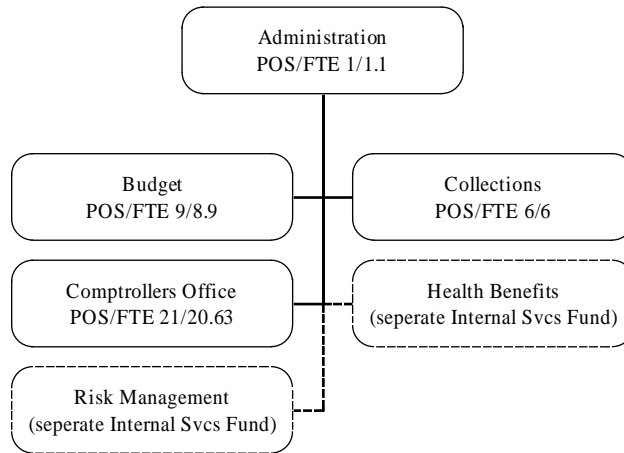
**Long Term Goals**

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



<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Rehabilitation of Specialty Court defendants through alternative adjudication methods.	# of new participants in:				
	Adult Drug Court	261	264	308	264
	Diversion Court	133	172	182	150
	Mental Health Court	142	148	169	160
	Family Drug Court	26	22	18	25
	Juvenile Drug Court	22	15	21	25

# FINANCE



**Total Positions/Full Time Equivalentts 37/36.63**

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

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

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 251,997
Budget	\$ 1,039,491
Collections	\$ 553,927
Comptroller	\$ <u>1,899,313</u>
Department Total	\$ 3,744,728

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	2,231,017	2,387,345	2,565,464	2,494,876	2,621,097	55,633
Employee Benefits	725,088	766,387	833,219	812,769	878,426	45,207
Services and Supplies	153,369	183,805	234,074	198,225	245,205	11,131
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>3,109,474</b>	<b>3,337,537</b>	<b>3,632,757</b>	<b>3,505,870</b>	<b>3,744,728</b>	<b>111,971</b>

**Finance Department – Administration  
103-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	283,418	230,043	236,676	237,454	163,103	-73,573
Employee Benefits	81,498	65,741	69,024	69,110	49,476	-19,548
Services and Supplies	38,557	8,342	39,224	27,424	39,418	194
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>403,473</b>	<b>304,126</b>	<b>344,924</b>	<b>333,988</b>	<b>251,997</b>	<b>-92,927</b>

**Long Term Goals**

- Identify and prioritize new infrastructure and technology needed to meet demands from growth, or to improve effectiveness and efficiency of County operations, and develop funding plans.
- Enhance revenue forecasting and economic monitoring models.
- Develop a model to analyze the fiscal and economic impact of tax incentives.
- Develop and implement a succession plan for the Finance Department.

**Goals for Fiscal Year 2007-2008**

- Development of a policy for employment of and payment for, cell phones in the County
- Development of a policy for management of capital project bidding
- Assist in the continued refinement of the property tax cap legislation.
- Complete the financing plan for the Truckee River Flood Management Project.
- Complete the financing plan for the downtown Pioneer lot, including a parking solution.
- Maintain overall Standard & Poor's (S&P) and Moody's ratings of AA- and Aa3, respectively.

**Accomplishments for Fiscal Year 2006-2007**

- Received the first Northern Nevada local government Aa2 credit rating from Moody's.
- Appointed new Comptroller and Budget Manager.
- Led the development of proposed legislation to allow creation of irrevocable trust funds for post employment health benefits
- Issued \$218.5 million in economic development revenue bonds refunding outstanding Sierra Pacific Power Company bonds
- Issued \$21 million in bonds to finance components of the Truckee River Flood Control Project
- Issued \$25.3 million in park bonds
- Issued \$4.8 million in bonds to acquire two office buildings on Edison Way
- Issued \$1.1 million in bonds to finance Special Assessment District 37 (Spanish Springs septic to sewer conversions)

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Manage and control flow of financial resources.	Financial reports reviewed	13	14	24	24
	# of times expenditures exceeded 97% of revenues in the General Fund	0	0	0	0
Recommend financial policy.	# of recommendations forwarded to the BCC	1	1	2	1
Arrange financing for capital projects.	# of bond issues sold	6	4	5	1
	Combined Par Value	\$41.9 MM	\$98.7 MM	\$270.7 MM	\$60 MM
Communicate financial information among stakeholders.	Financial Reports to BCC			N/A	Base Year
	Consultations to line dept mgmt			N/A	Base Year

### Finance Department – Budget Division 103-5

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

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	518,281	592,207	624,117	633,725	722,128	98,011
Employee Benefits	162,441	189,911	203,734	203,061	238,979	35,245
Services and Supplies	31,207	69,167	70,079	66,175	78,384	8,305
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>711,929</b>	<b>851,285</b>	<b>897,930</b>	<b>902,961</b>	<b>1,039,491</b>	<b>141,561</b>

**Long Term Goals**

- Institute and maintain system for monitoring fiscal and economic trends.
- Institutionalize enhanced system for generating short and long term revenue and expenditure projections.
- Develop process to enhance BCC direction in budget development by incorporating strategic plan goals and performance measures into factors considered at budget hearings.
- Develop effective communications with BCC, departments, employees, and public regarding County’s fiscal condition.
- Institute and maintain performance and outcome oriented measurement into the County budget to assist with management, oversight, and reporting of production and service levels in County programs as well as in prioritization of funding demands.
- Develop and provide analysis expertise to operating departments in assistance with internal systems evaluation.
- Collaborate with WINnet, Information Technology, and Strategic Planning on development of software application for collection and exchange of performance data between the Budget Division and departments.

**Goals for Fiscal Year 2007-2008**

- Prepare an Annual Budget that is clear, relevant, meaningful and balanced, to the BCC and the public. Maximize opportunities to communicate County’s fiscal condition and operations to public through the budget process as well as engage appropriate input into the budget process.
- Continue improvements in Budget Document presentation(s) for enhanced communication with BCC, public and employees.
- Identify and provide alternative means for meeting unanticipated County expenditures. Develop alternatives for addressing revenue shortfall.
- Increase Division capacity for in-depth financial and operational analysis.
- Enter previous fiscal year budgets on the County web site for access to the public.
- Enhance systems to increase confidence in short term revenue projections.

**Accomplishments for Fiscal Year 2006-2007**

- Entered fiscal year 2005-2006 annual budget onto the County’s web site for access by the public.
- Established and used new criteria for designing goal, objective, and measures statements in the budget book in support of the emerging Performance Measurement and Management System.
- Completed research and developed policy proposal for credit card payment acceptance.
- Completed Charting Our Course description and activities for all County departments.
- Achieved Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for fiscal year 2006-2007.
- Prepared countywide overhead cost allocation program for fiscal year 2006-2007 resulting in significant federal reimbursement.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Analyze and report on transactions that impact the current budget.	# of budget adjustments approved	N/A	N/A	N/A	Base Year
	# of BCC staff reports reviewed	N/A	N/A	N/A	Base Year
	# of HR placement requests reviewed	N/A	N/A	N/A	Base Year
	# of legislative proposals reviewed.	N/A	N/A	N/A	Base Year

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Analyze and report on strategic transactions with long term fiscal impacts.	# of Departmental reorganizations reviewed	N/A	N/A	N/A	Base Year

### Finance Department - Collections Division 103-7

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

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	323,857	340,979	359,105	354,581	370,876	11,771
Employee Benefits	116,794	118,608	125,445	127,061	135,827	10,382
Services and Supplies	30,667	34,397	46,629	34,896	47,224	595
Capital Outlay	0	0	0	0	0	0
Total	471,318	493,984	531,179	516,538	553,927	22,748

#### Long Term Goals

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

#### Goals for Fiscal Year 2007-2008

- Explore feasibility of downloading Public Defender fees directly from the District Court's and Sparks Justice Court's system into the Collections data base
- Negotiate with Sparks Justice Court to enable the Collections Division to query court files via the County's network
- Establish a procedure by which the Justice Courts can notify the Collections Division of warrants cleared daily.
- Assist the Adult Drug Court Collection Committee to complete a procedure and processes manual.
- Enter in to an agreement with private vendor to upgrade the department's collection system.

**Accomplishments for Fiscal Year 2006-2007**

- Decreased skip-tracing expense by 30%
- Established an interface between the Library’s Dynix system and the Collection’s Revenue Plus system for new debts
- Established a daily feed from the Library’s Dynix system to the Collections Division of cleared books and payments received
- Completed the transition to a new care provider for Adult Drug Court
- Assisted Incline Village Justice Court with the data entry of 400 new delinquent accounts into the collections system
- Establish a month import of billing data from the Adult Drug Court care provider in to the collections system
- Entered all financial information for Adult Drug Court Participants in to the case management system, Scotia
- Implemented new collections process for Reno Justice Court’s Compliance and Counseling Program increasing payments by 50%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Capture funds owed County departments from fees, fines, or charges.	Total dollars collected	\$4,552,909	\$5,812,235	\$4,500,000	\$4,600,000
	Dollars collected per dollar spent	\$9.62	\$11.17	\$9.50	\$9.70

**Finance Department - Comptroller  
103-3**

**Mission**        The mission of the Comptroller’s Office is to periodically report the financial position of the County to the Board of County Commissioners, the public, and financial institutions while ensuring, through oversight of the county’s financial processes, that the information assembled is accurate and complies with all applicable government accounting laws, principles, and regulations.

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,105,461	1,224,116	1,345,566	1,269,116	1,364,990	19,424
Employee Benefits	364,355	392,127	435,016	413,537	454,144	19,128
Services and Supplies	52,938	71,899	78,142	69,730	80,179	2,037
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,522,754</b>	<b>1,688,142</b>	<b>1,858,724</b>	<b>1,752,383</b>	<b>1,899,313</b>	<b>40,589</b>

### Long Term Goals

- Automate the financial transactions audit process to increase efficiency, effectiveness, and security in this area.
- Assist in the development of a quarterly newsletter for Finance.
- Eliminate the use of “shadow” financial systems through expanded user training and maximizing the functionality of the SAP financial system.
- Upgrade financial reporting and analysis to continuously meet the needs of management, investors and users.
- Audit Treasurer’s property tax collection system to validate effectiveness of collections against billings.
- Gain support of 50% of County vendors for use of automated clearinghouse payments (ACH-direct deposit).
- Implement SAP Grant Management Module to increase efficiency, effectiveness and internal controls for grant administration and reporting.
- Implement SAP Governance, Risk and Compliance Module to enable effective monitoring of system access and control security.

### Goals for Fiscal Year 2007-2008

- Receive the 25<sup>th</sup> Certificate of Achievement for Excellence in Financial Reporting. Submit a CAFR that meets the standards for the 26<sup>th</sup> Certificate of Achievement for Excellence in Financial Reporting.
- Implement Governmental Accounting Standards Board Statements 43 and 45 on Other Post Employment Benefits.
- Complete and implement strategic planning process for the Comptroller’s Division.
- Assist with implementation of Permits Plus System and a countywide credit card cashing system.
- Improve the billing and collections process by developing a Revenue Accounting role in the Comptroller’s Office, updating the standards for departments’ billing other entities, exploring expanded use of SAP billing and establishing reviews of outstanding department receivables.
- Implement bond amortization and debt reporting enhancements.

### Accomplishments for Fiscal Year 2006-2007

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer’s Association of the United States and Canada for the 24<sup>th</sup> consecutive year for the June 30, 2005 CAFR. Submitted the FYE June 30, 2006 CAFR for the Certificate.
- Developed testing and auditing procedures for reviewing billings, revised property tax allocations, system changes and protocols as a result of the tax abatement act.
- Increased ACH vendors by 400 over the previous year.
- Initiated amendment of the Washoe County Travel Ordinance to allow per diem rates to be set in accordance with federal rates.
- Pooled accounts and implemented convergent billing with Cingular Wireless resulting in cost and time savings.
- Implemented 12-hour shift payment program for certain employees.
- Refocused monthly interim financial reporting to emphasize materiality and current results.

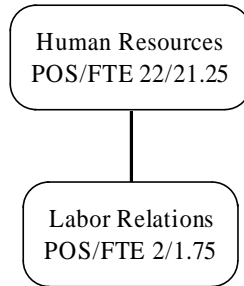


- Improved the timeliness of reporting by reducing the monthly financial close cycle from 10 days to 5 days by improving departmental review and posting procedures
- Supported the investment earnings improvement through increased tracking of cash trends, debt proceeds status and investment trends
- Designed and supported testing of an SAP audit trail report, the top reporting user group request.
- Supported the startup accounting, training and reporting of Sierra Fire Protection District, a new component unit.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide accurate, timely, and accessible financial information.	% of unqualified audit opinions received	100%	100%	100%	100%
	Avg. # of interim reports and financial status summaries provided to management monthly	31	32	32	33
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS, NVUI)	38	38	62	62
	# of new accounting standards successfully implemented	3	1	2	2
Provide financial services and process oversight.	# of invoices processed	77,980	76,945	80,000	81,000
	# of invoices processed per FTE	15,596	15,389	16,000	16,200
	# of paychecks issued	75,175	76,000	77,000	77,500
	# of paychecks issued per FTE	25,058	25,333	25,666	25,833
	# of funds administered	269	254	255	260
	# of budget/fund centers administered	1,252	1,194	1,200	1,210
	# of grants and programs administered	133	175	189	190
	Debt Administration				
	# Outstanding debt obligations	46	46	47	50
# Debt service payments made	93	102	114	100	



## HUMAN RESOURCES



### Total Positions/Full Time Equivalents 24/23

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

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

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Human Resources Total	\$ 3,012,726
Labor Relations Total	\$ <u>211,461</u>
Department Total	\$ 3,224,187

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,082,998	1,353,181	1,581,890	1,576,517	1,683,066	101,176
Employee Benefits	339,101	395,912	494,260	476,942	532,579	38,319
Services and Supplies	331,907	679,375	916,641	1,077,740	1,008,542	91,901
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,754,006</b>	<b>2,428,468</b>	<b>2,992,791</b>	<b>3,131,199</b>	<b>3,224,187</b>	<b>231,396</b>

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

## Human Resources – Administration

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	952,940	1,216,261	1,438,334	1,432,354	1,532,952	94,618
Employee Benefits	301,774	356,559	452,682	433,186	486,060	33,378
Services and Supplies	324,020	664,108	902,007	1,068,982	993,714	91,707
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,578,734</b>	<b>2,236,928</b>	<b>2,793,023</b>	<b>2,934,522</b>	<b>3,012,726</b>	<b>219,703</b>

### Long Term Goals

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

### Goals for Fiscal Year 2007-2008

- Maximize Recruitment and Selection capability by completing implementation of full SAP R&S functionality.
- Implement SAP Org Publisher and Qualifications Catalog to enhance business analytics.
- Implement Leadership Development program.
- Development of Strategic Workforce Plan with 12 departments.
- Continue reengineering of HR business process.
- Increase participation in Wellness Program.
- Negotiate bargaining agreements.

### Accomplishments for Fiscal Year 2006-2007

- Reduced open positions by 31 %.
- Implemented Excellence in Public Service certificate programs including Train the Trainer program and Team Effectiveness.
- Development of Performance Management Guide.
- Management Orientation Program.
- Implementation of Workforce Development pilot program with six County departments.
- Negotiated 2 new contracts/agreements.
- Rolled out online employment application capability.
- Applicant tracking capability by June 30.
- Automation of requisition process by June 30.
- Managed recruitment and selection efforts for 4 department heads and an Assistant County Manager.
- Transitioned administration of Sierra Fire Protection District from State to County.
- Reengineered Job Evaluation Process.
- Redesigned HR website to include access in support of e-government.
- Launched Washoe County Wellness Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Recruit candidates for position vacancies as requested by department.	# of Workforce Planning meetings with departments	30	10	25	36
	# of recruitments conducted	132	190	173	200
	# of lists certified)	512	489	564	625
	# of days to fill vacancy requests (no eligible list)	45	40	39	40
	# of Department HR rep meetings	3	4	4	4
	# of accelerated hires processed	20	*55	20	65
Add, promote, and retain qualified skilled employees to the workforce.	# of applications reviewed	8,071	6,994	8,899	10,000
	# of positions filled	431	575	603	675
	# of classification requests processed	88	84	73	100
	# of salary and benefit surveys completed	37	45	47	60
	Turnover rate	7.76%	7.18% (12/31/06)	8%	8.5%
Develop employee knowledge and skills to maintain an effective workforce.	# of Training hours provided including Orientation	329	538	565	1,045
	# of participants attending WC Learning Center classes	2,274	3,075	3,700	4,200
	# of participant hours in training	8,564	12,892	15,000	25,000
	Average sick leave usage (hrs)	79.58	75.05	TBD	TBD
	# of Discrimination and Harassment/Sexual Harassment and Workplace Violence complaints filed per 100 employees	--	1	>1	>1

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

## **Human Resources – Labor Relations**

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	130,058	136,920	143,556	144,163	150,114	6,558
Employee Benefits	37,327	39,353	41,578	43,756	46,519	4,941
Services and Supplies	7,887	15,267	14,634	8,758	14,828	194
Capital Outlay	0	0	0	0		0
<b>Total</b>	<b>175,272</b>	<b>191,540</b>	<b>199,768</b>	<b>196,677</b>	<b>211,461</b>	<b>11,693</b>

**Long Term Goals**

- Successfully negotiate the County’s labor agreements consistent with the Board’s compensation philosophies and within established economic parameters.
- Maintain the atmosphere of mutual trust and respect between labor and management.
- Research and analyze emerging employment wage and benefit patterns and their potential impact on Washoe County.
- 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.

**Goals for Fiscal Year 2007-2008**

- Establish baseline data for negotiations of the next cycle of labor agreements with the county employee associations.
- Open negotiations with the County’s 9 bargaining units and complete the contracts by July 1, 2008.

**Accomplishments for Fiscal Year 2006-2007**

- Successfully negotiated the economic parameters with the Firefighter’s Union which allowed for the establishment of the Sierra Fire Protection District under the Washoe County Board.
- Successfully assisted departments in gaining the resignation of five employees in lieu of termination, and in the termination of three employees, with only one matter resulting in a disputed grievance by the affected employee or their respective employee association.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Negotiate agreements with bargaining units.	# of contracts successfully negotiated	7	9	1	9
Administer contracts.	# of unit grievances investigated	N/A	12	20	20
	% of unit grievances successfully resolved	N/A	12	95	95

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Assist management staff with contract provisions.	# of seminars conducted	4	5	10	6
	# of department staff meetings attended	12	10	20	20
	Base line research reports presented	N/A	N/A	2	4
	Grievance consultations	N/A	N/A	100	100
	% of grievances resolved at department level	N/A	100%	90%	90%



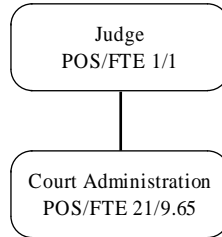


**Accomplishments for Fiscal Year 2006-2007**

- Aided 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

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide court ordered services in the Incline Village township.	# of Service of Papers served	675	562	519	550
	Home Confinement (days) supervised.	110	193	263	225
	Community Work Program (days) supervised.	256	299	536	300
Provide prisoner management in Incline Village for WCSO.	# of Book and Bails	115	106	130	110
	# of Prisoners Transported to County Jail in Reno	265	288	432	300
Provide requested assistance to residents, visitors, or other county agencies in Incline Village.	# of requests for assistance	N/A	N/A	N/A	Base Yr
	% of requests successfully served	N/A	N/A	N/A	Base Yr

## JUSTICE COURT - INCLINE



### Total Positions/Full Time Equivalent 22/10.65

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

**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 2007-2008 Budgeted Costs

Department Total \$ 498,756

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	231,211	257,784	256,261	273,382	288,349	32,088
Employee Benefits	74,510	76,901	80,271	78,759	87,138	6,867
Services and Supplies	11,180	12,215	65,969	54,741	123,269	57,300
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>316,901</b>	<b>346,900</b>	<b>402,501</b>	<b>406,882</b>	<b>498,756</b>	<b>96,255</b>

### Long Term Goals

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

### Goals for Fiscal Year 2007-2008

- Make more efficient and effective use of technology in areas of accounting, case management, document assembly, imaging and citation management.
- Establish a legal intern program in partnership with Sierra Nevada College and Incline High School.
- Oversee security improvements and redesign and remodel of court facilities, including providing public access to court documents and forms via electronic format.

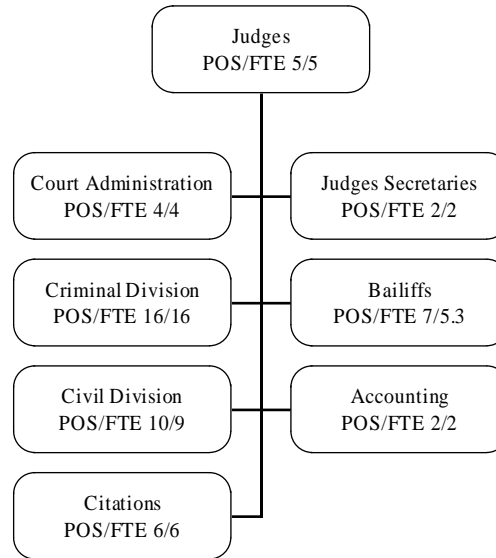
- Implement electronic filing procedures.
- Begin development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Create employee handbook and operations manual.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

**Accomplishments for Fiscal Year 2006-2007**

- Successful transition to a new judge.
- Automated Bail Accounting System.
- Introduced Computers in Court room.
- Uniforms issued to Bailiffs to increase their visibility and increase sense of security in the courthouse.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Administer Justice according to law.	# of Traffic Citations	2,145	2362	3000	3100
	% of Traffic Cases adjudicated within 90 Days of Citation Date	95%	95%	95%	95%
	# of Criminal Complaints	718	885	900	950
	# of Bail Bonds received and processed	59	88	90	100
	# of Criminal Case Reversals	1	0	0	0
	% of Misdemeanor Cases adjudicated within 12 months	96%	96%	96%	96%
	# of Civil cases	247	215	250	275
	% of Small Claims adjudicated within 12 months	100%	100%	100%	100%

## JUSTICE COURT - RENO



### Total Positions/Full Time Equivalents 53/50.3

**Mission** The mission of the Reno Justice Court is 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 2007-2008 Budgeted Costs

Department Total \$ 4,746,548

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	2,633,383	2,709,286	3,037,181	2,986,069	3,163,262	126,081
Employee Benefits	881,197	857,447	959,481	954,063	1,021,437	61,956
Services and Supplies	325,446	432,531	515,642	562,212	561,849	46,207
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>3,840,026</b>	<b>3,999,264</b>	<b>4,512,304</b>	<b>4,502,344</b>	<b>4,746,548</b>	<b>234,244</b>

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

### **Long Term Goals**

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

### **Goals for Fiscal Year 2007-2008**

- In conjunction with Sparks Justice Court, complete planning for the implementation of a new case management system including a comprehensive needs assessment, seek funding authority, and conduct an RFP.
- Obtain funding to use Senior Justices of the Peace to provide coverage for Judge absences.
- Conduct a pay and classification study including a review of all positions for appropriate job description and classification.
- Obtain a Deputy Clerk II position to provide clerical support for court check-in, sign-up, and paperwork done at the Bailiff Station. This position is part of the reorganization plan to increase the security of the Courthouse and increase the efficiency of processing cases—currently these clerical duties are being performed by Bailiffs.
- Implement the recommendations of the Court Security Audit to ensure sufficient and appropriate measures are taken for the safety of the public, staff, and judges.
- Continue strategic management process for the court: 1) document court workflow; 2) document court policies and procedures, and 3) develop performance standards and measures for court operations. In addition, redesign the employee performance evaluation process linking performance evaluations to the specific performance standard expectations for each position classification.
- Remodel 2<sup>nd</sup> floor storage room to create additional office space.

### **Accomplishments for Fiscal Year 2006-2007**

- Began the reorganization of the court security function including implementing Bailiff uniform policy, security patrol, security incident reporting procedures, purchase of 800MHZ radios, and assuming responsibility for inmate escort and custody in the courtroom.
- Adopted a new court calendar beginning January 2007 which increases the number of court calendar times for criminal, civil, and citation cases.
- Worked with the District Attorney and Public Defender and established court continuance policy in effort to reduce the impact of continuance on court calendar efficiency and jail population management.
- Implemented the cash control audit recommendations made by the County Internal Auditor, which included moving all court banking under the County banking account.
- Completed a review and adopted new policies and procedures for records retention.
- Undertook the development of a strategic management process for the Court: 1) identifying core competencies for major court operations and functions, and 2) began development of policies and procedures for personnel function and bailiff function.
- Completed data sharing projects with stakeholder agencies allowing web access to court case information.
- Completed data exchange project with District Attorney's Office that increased the efficiency of transferring criminal complaint information between the Court and DA.
- Redesigned job recruitment, applicant screening, and selection process to enhance the merit process.
- Successfully satisfied all audit compliance matters for the 2006 Department of Public Safety NCJIS/NCIC Audit.
- Received an unqualified audit review for Bailiff training requirements from the Peace Office Standards and Training Board.
- Worked with County management and Reno Municipal Court on the court consolidation study.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	3,485	3,423	3,224	3,500
	% of Misdemeanors adjudicated within one year	80%	80%	80%	80%
	% of Misdemeanor cases pending or bench warrants issued	80%	80%	80%	80%
	Felony/Gross Misdemeanor complaints	2,550	2,697	2,800	2,900
	Arraignments heard	12,003	12,020	12,200	12,300
	Fines/forfeitures collected (Non Citation)	\$833,096	\$900,288	\$853,000	\$900,000
	New citations processed	18,501	20,939	20,800	21,000
	% of Citations adjudicated within 90 days of citation date	90%	85%	85%	90%
	% of Citations concluded in 1 <sup>st</sup> year )	95%	90%	90%	90%
	Citation fines collected	\$1,769,736	\$1,970,378	\$1,980,000	\$2,000,000
	Small Claims filed	2,622	2,241	2,600	2,600
	Justice Court cases filed	11,152	10,929	11,200	11,300
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%	95%
	5-day eviction notices issued	5,668	3,135	3,200	3,300
	Court Orders issued	5,892	6,574	7,500	7,600
	Total Civil fees collected	\$1,156,289	\$1,152,675	\$1,234,000	\$1,300,000
	Court Facility Assessments collected	\$222,020	\$232,740	\$224,000	\$225,000
	Neighborhood Justice Center fees collected	\$83,500	\$69,375	\$77,000	\$80,000



- Install and implement a new electronic case management system.
- Institute and track organization-wide Court Performance Standards using model developed by the National Center for State Courts (NCSC) and the state Administrative Office of the Courts (AOC).

**Goals for Fiscal Year 2007-2008**

- Complete design phase and begin construction phase of the new Sparks Justice Court Complex .
- Complete Phase I and Phase II Court Performance Standards for Case File Reliability and Integrity module using the NCSC/AOC model.
- Launch electronic entry of bench warrants into the NCJIS system.
- Create employee handbook.
- Complete needs assessment for new electronic case management system.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

**Accomplishments for Fiscal Year 2006-2007**

- The Court Administrator, Criminal Division Supervisor, Citation Division Supervisor and Civil Division Supervisor obtained national certification as court managers through the Institute for Court Management’s Court Management Program in October 2006.
- Began Phase I of Court Performance Standards for the Criminal and Civil Divisions on Measure 6: Reliability and Integrity of Case Files. The Criminal Division completed Phase I which yielded reliability results of 98%. The Civil Division is in the process of evaluating the selected test cases in civil, small claims and eviction case types.
- Completion of Schematic Design Phase and expected completion of Design Development Phase for the new Sparks Justice Court Complex.
- Conversion of manual check writing and balancing of Trust Account to electronic check writing and balancing in SAP system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Administer Justice according to law.	Criminal complaints filed	3,045	2,938	3,477	3,575
	Arraignments (Criminal)	6,229	6,267	6,920	6,750
	Bonds – received & processed	608	619	634	700
	Citations processed	4,565	5,384	6821	6,200
	Small claims cases filed	1,222	1,103	1,077	1,300
	Justice Court civil complaints	1,756	1,894	1,900	2,100
	5-day eviction notices issued	2,042	1,900	1,865	2,000
	Executions issued	1,700	1,732	1,644	1,910
	# of Harassment/Stalking Petitions processed	169	181	173	210
	Bench trials	1,410	1,310	1,506	1,525



<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Administer Justice according to law. (continued)	% of traffic cases adjudicated within 90 days of citation.	93%	92%	92%	90%
	% of misdemeanor cases adjudicated within 12 months	95%	95%	94%	92%
	% of small claims cases adjudicated within 90 days	96%	52%	78%	90%
	% of Justice Court civil complaints adjudicated within 90 days	81%	48%	32%	40%
	Caseload per Judge (including traffic)	6,399	6,100	7,658	7,692
	Revenue collected as a % of total fines	N/A	N/A	N/A	N/A

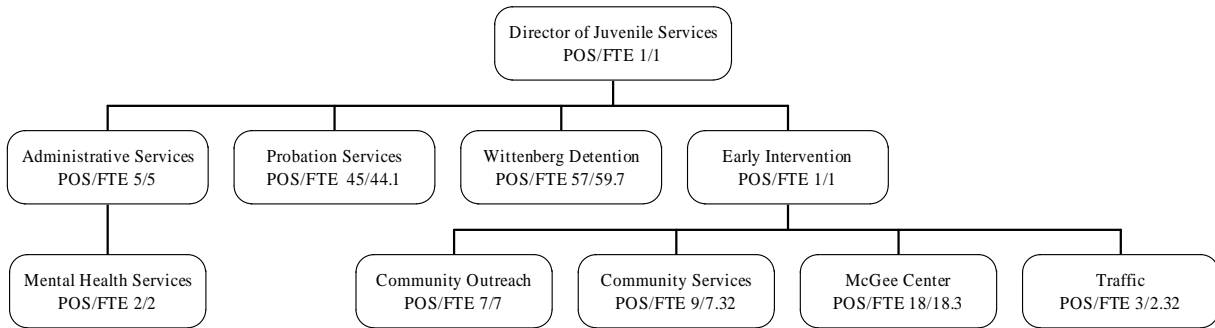


**Accomplishments for Fiscal Year 2006-2007**

- Collaborated with the Second Judicial District Court, District Attorney and Public Defender's Office to revise the existing calendar tracking system
- Began development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Launched electronic entry of bench warrants into the NCJIS system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Administer Justice in the Gerlach-Wadsworth Townships according to law.	# of Criminal complaints filed	80	112	130	141
	# of Civil Filings	28	34	22	25
	# of Citations processed	3,963	4,983	4,465	4566
	# of Small claims cases filed	N/A	5	10	10
	# of Justice Court civil complaints	N/A	23	25	24
	# of 5-day eviction notices issued	N/A	7	12	12
	# of Executions issued	N/A	21	4	6
	Caseload per Judge	N/A	1587	1603	1649

# JUVENILE SERVICES



**Total Positions/Full Time Equivalents 148/147.7**

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

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

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 571,681
Administration	\$ 571,681
Mental Health	\$ 564,868
Early Intervention	
Community Outreach	\$ 608,691
Community Services	\$ 648,108
McGee Center	\$ 1,878,595
Traffic	\$ 236,582
Probation Services	\$ 4,861,235
Wittenberg Detention	\$ 5,252,081
Grants	\$ 498,690
Department Total	\$ 15,120,531

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	8,010,791	8,550,012	9,190,238	9,032,724	9,665,782	475,544
Employee Benefits	2,838,285	3,056,751	3,340,726	3,303,696	3,594,307	253,581
Services and Supplies	1,407,143	1,532,210	1,660,661	1,953,708	1,860,442	199,781
Capital Outlay	0	0	0	0	0	0
Total	12,256,219	13,138,973	14,191,625	14,290,128	15,120,531	928,906

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,911,929	3,115,935	561,406	497,612	593,220	31,814
Employee Benefits	1,133,618	1,261,616	204,325	160,371	186,354	-17,971
Services and Supplies	601,070	732,831	259,786	274,175	356,975	97,189
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,646,617</b>	<b>5,110,382</b>	<b>1,025,517</b>	<b>932,158</b>	<b>1,136,549</b>	<b>111,032</b>

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

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Through participation in Juvenile Detention Alternatives Initiative, conduct a system analysis of current alternatives to detention; court processes; handling of special populations; and minority representation.
- Collaborate with the State of Nevada Division of Child and Family Mental Health Services to access funding for additional treatment, services, and placements for Juvenile Services youth.
- Prepare Workforce Development Plan to recruit, train, and retain staff as necessary.
- Seek improvements to increase security and safety within Jan Evans Juvenile Justice Center.
- Facilitate community focus and work groups, including representation from DA and police agencies, to address minority overrepresentation.
- Work with China Springs and Aurora Pines Youth Camps to implement cognitive behavioral programming – specifically “Thinking For A Change”.
- Achieve fiscal sustainability for Multi-Dimensional Family Therapy Program.
- Finalize mental health evaluation protocol for court referrals.
- Develop formal procedures for diverting seriously emotionally disturbed special education students from detention.

**Accomplishments for Fiscal Year 2006-2007**

- Made presentation on our successes at a JDAI Conference held in New Orleans in December 2006.
- Hired a Program Assistant who is instrumental in writing and providing numerous data reports and detailed data analysis.
- Hired Mental Health Counselor II on November 20, 2006 to provide treatment to youth in detention.

- Received \$140,000 grant from Walter S. Johnson Foundation to implement Multi-Dimensional Family Therapy, an evidence-based treatment program for substance abusing youth with mental health concerns. Grant is first year implementation cost.
- Developed written protocol for court ordered evaluations with planned implementation in 2007.
- Provided Clinical Consultation for Juvenile Drug Court.
- Implemented Aggression Replacement Training (ART) an evidence based anger management program. ART is offered in early intervention services, detention, McGee Center and at a state run residential treatment center.
- Initiated University of Nevada School of Medicine Child Psychiatric Fellowship training placement to provide psychiatric assessment to youth in detention. This collaborative endeavor with the Department of Psychiatry allows for an added 6 psychiatric evaluations per month to assist in mental health placement for detained youth.

Department Objective	Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Projected
Reduce repeat offenses by juvenile offenders.	# of referrals to Department	8,109	7,865	7,983	8,103
	Juvenile delinquency Cases Investigated/yr	6,574	6,335	6,430	6,526
Manage cases assigned or referred.	# of wards under supervision/yr	2,293	2,728	2,769	2,811
	# of cases under active supervision /month	905	965	980	995
	Caseload per Probation Officer	54	56	57	58
	Avg annual cost per case	\$1,136	\$1,095	\$1,111	\$1,128
Secure more community involvement in Juvenile Services.	# of community presentations	64	30	35	35
	# of participants at presentations	1,497	1,388	1,500	1,500
Provide alternatives to detention to retain detention only for the most serious or chronic offenders or those that pose a danger to themselves.	#of juveniles on electronic monitoring (per month))	18	29	29	30
	# of juveniles on home monitoring program	N/A	21	21	22

## Juvenile Services – Early Intervention 127-4

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

**Description** The Early Intervention Division operates through four units:

- The *Community Outreach Unit* provides prevention and early intervention services to at-risk youth and families in Washoe County. These services include referrals, case management, Hispanic outreach, after school programming, gang intervention and youth development curriculum programming.
- The *Community Services Unit* provides alternative sentencing opportunities to assist juveniles accept responsibility for their actions and, through the experience, learn to shun repeat offenses.

- The *McGee Center* provides programs, residential services, and community connections for pre-delinquent and at-risk youth and their families. Interventions and services are for children between eight (8) and eighteen (18) and seek to assist youth avoid deeper involvement in the Juvenile Justice System.
- The *Traffic Court* conducts a Juvenile Traffic Court where each case is given individual attention, defendants' individual responsibility for theirs and the public's safety is emphasized, and accountability is required.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,777,559	1,870,758	2,102,999	2,114,876	2,296,094	193,095
Employee Benefits	593,517	627,147	717,911	717,050	797,868	79,957
Services and Supplies	127,793	160,433	211,844	203,674	278,014	66,170
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>2,498,869</b>	<b>2,658,338</b>	<b>3,032,754</b>	<b>3,035,600</b>	<b>3,371,976</b>	<b>339,222</b>

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

### Long Term Goals

#### *Community Outreach:*

- Develop and implement a recording and tracking JCATS program for outreach referrals.
- In collaboration with McGee Center, develop a Counseling Clinic for at-risk youth and families.

#### *Community Services*

- Implement newly developed, evidenced based programs and services that more effectively provide the competencies young offenders may need to identify and select positive alternatives to delinquent behaviors.

#### *McGee Center:*

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

#### *Traffic Court:*

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

### Goals for Fiscal Year 2007-2008

- Centralize the operation of the Department's Evening Reporting Program under Community Outreach program.
- Provide a Community Outreach Specialist to the Incline Village area for 24 hours per week.
- Expand Outreach's collaboration with Northern Nevada Hispanic Services to 16 hours per week.
- Increase the operation of After-School Program from three to five days a week.

- Form a collaborative partnership with the Girl Scouts of the Sierra Nevada that will expose participants of both the Girls' Program and Evening Reporting to pro-social activities and positive relationships in the community.
- Based on a partnership with the United Way of Northern Nevada and the Children's Cabinet, begin utilizing the TapCare web-based information management system.
- Participate in the development and implementation of the Mobile Assessment Response Team (MARP) Board in conjunction with the Washoe County School District's Special Education Coordinator, Area Administrator and Truancy Intervention Program Manager, the Children's Behavioral Services Program Manager, the Children's Cabinet Program Director and Juvenile Services' Psychologist,. The intended purpose of the MARP program is to develop comprehensive service plans and provide crisis management for youth with serious emotional disturbances who come to the attention of Juvenile Services as a result of disruptive behaviors in the school setting.
- Pursuant to participation in JDAI, implement alternatives to secure detention, as in cases pertaining to refusal of custody; respite care for juveniles who commit status offenses while on probation; and respite care for juveniles who run from the Center.
- In conjunction with Technology Services, seek integration of Jan Evans JCAT computer system with that of the McGee Center.
- Provide entire competency development curriculum to clients by reclassifying part time staff to full time status to make needed teaching hours available.
- Provide competency development programming to the department's new satellite office located at Center Street.
- Provide competency development programming and the Community Service Work Program to clients and families at the Incline region.
- Implement the evidence based program "Thinking For A Change" within the department, the China Springs Youth Camp and Aurora Pines

### **Accomplishments for Fiscal Year 2006-2007**

#### *Community Outreach:*

- Development of "HERO" (Helping Everyone Respect Others) and "Power" (Prevention Outreach Working to Encourage Responsibility) Curricula.
- With the School District, developed, planned, and offered the "2006 Community Resource Summit".
- Provided Gender Specific Programming to youth in the Evening Reporting Program.
- Collaborated with the School District to develop the 45-day case management program for SARB. Provide staff to operate program.

#### *Community Services:*

- 1,323 youth accounted for their offenses through the Work Program by performing 42,568 labor-hours of community service (litter removal/landscaping) to other tax-supported agencies. The "County only" crew provided 4,856 hours of service to various Washoe County departments.
- Provided social skill development to 304 participants through the Basic Skills Program.
- Provided employment skill development to 111 participants through the Job Assistance Program. Additionally, the program employed 5 youth in the private sector, 63 in the Job Training Program and provided 3,982 labor hours of community service to Washoe County departments (primarily the Senior Citizen Center).
- Provided sensitivity skills to 163 participants through the Victim Awareness Program.
- Generated \$70,500 in reimbursements for cost of supervision of Work Program crews.
- In August of 2006, based on a partnership with the California Institute of Mental Health, implemented evidence based Aggression Replacement Training. Provided skills to 73 youths.
- In October 2006, with the collaboration of the Washoe County Sheriffs Office and the Reno Police Department, implemented the Graffiti Abatement Program. The program provided 256 labor-hours of graffiti removal to parks located in Washoe County.
- Collaborated with the Children's Cabinet, the Boys and Girls Club, and Nevada Works to provide vocational training to 16 youths participating in Project Walkabout. A grant obtained by Nevada Works paid the youths to work in the community at Rancho San Rafael, Bowers Mansion, Galena Creek Park and North Valleys Sports Complex. A total of 598.5 labor-hours were completed.



*McGee Center:*

- Continued to participate in Project Safe Place, a nationally sponsored program that provides youth with respite and residential care during the early state of crisis. The program is in conjunction with McDonald’s Restaurants and the Children’s Cabinet.
- Continued collaboration with outside agencies including the Children’s Cabinet, utilizing a variety of programs involving counseling, tutoring, Family Wellness, Community Service and computer skills.
- The McGee Center handled a total of 125 simple domestic battery cases in 2006, which was a decrease from 245 in 2005. Domestic Battery cases were redirected from the McGee Center to Court Services in July 2006 to allow the McGee Center Case Managers to focus on providing Early Intervention and Prevention services to Status Offenders.
- Redirected truancy cases away from the Juvenile District Attorney for prosecution in Juvenile Court with the implementation of the Truancy Intervention Project in August 2006. Reformed SARB proceedings and provided intensive case management through collaboration with the Children’s Cabinet. Since August 2006 when School District staff came on site, 361 cases were referred to the Truancy Intervention Project and none have escalated to formal court proceedings. In 2005, 41 cases were filed with the Court by the Juvenile District Attorney’s Office. McGee Center Probation Officers will continue to sole sanction appropriate truancy citation cases.
- Assessed 57 girls for the McGee Center Girls Program, of which 38 were accepted. 20 girls graduated and 5 are currently in various stages of completing the program. The current graduation rate is slightly over 50%.
- Since July 2006, staff provided ART (Aggression Replacement Training), an evidence based program, to 70 participants.
- Implemented the Boys’ Evening Reporting Program through collaboration with the Truckee Meadows Boys & Girls Club to provide an alternative to detention with after school supervision to 80 juvenile offenders who were at risk of continued delinquent behavior since September 2006. This program will be part of the Community Outreach Unit in fiscal year 2007-2008.
- Provided a location for the Girls’ Evening Reporting Program for 44 girls which currently is under the purview of Court Services. The McGee Center supports the ERP with transportation, programming, meals, and other on- site services. This program will be part of the Community Outreach Unit in fiscal year 2007-2008.

*Traffic Court:*

- Traffic Court received 2,703 citations or booking slips with a total of 4,047 traffic or misdemeanor violations. Of those received, 96 were initially scheduled for trials and 55 cases were transferred to Court Services and assigned a Probation Officer.

Department Objective	Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Projected
Provide assessment & intervention services to youth at-risk of entering the Justice System, and their families. <u>Community Outreach:</u>	# of cases referred for services	370	333	338	344
	Avg caseload per Outreach Specialist	92	83	84	85
	# of participants in youth development, recreation, and education programs offered through Outreach	1,071	*2,972	3,016	3,061
	Sullivan Lane Satellite Program:				
	# of youth visits	4,300	3,844	3,901	3,959
	# receiving case management in after school program	53	53	54	55
# of families receiving Outreach assistance at Sparks Family Resource Center	1,527 individuals	**218 families	223 families	229 families	

Department Objective	Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Projected
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. <u>Community Services.</u>	Alternative sentencing programs provided	7	7	***10	10
	# of youths assigned to alternative programs	2,271	2,130	2,162	2,195
	% of youths completing programs to which assigned	81%	81%	82%	83%
	% or youth re-offending after completion of programs to which assigned	N/A	N/A	N/A	In Progress
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at-risk. <u>McGee Center</u>	# of youths processed through center	1,894	1530	1553	1576
	# accepted for residential care	859	787	799	811
	# accepted from Wittenberg	312	173	176	179
	# accepted from other agencies	10	8	8	9
	Avg daily population	11.93	10.63	10.79	10.96
	# of requests for non-residential services	1,035	743	754	765
	% of non-residential service requests answered	70%	70%	70%	70%
	# of programs available to McGee clients	24	24	26	26
	Avg response time to calls for service in days	14	14	14	14
Adjudicate traffic violations by juveniles. <u>Traffic Court</u>	# of traffic hearings conducted	2,637	2,703	2,744	2,785
	% of first time offenders sentenced to traffic school	95%	95%	95%	95%
	% of serious/repeat violators whose license is revoked	80%	80%	80%	80%
	Fines levied in dollars	\$159,500	\$189,354	\$192,194	\$195,077
	Fine dollars collected	\$154,316	\$175,524	\$178,157	\$180,829

\*These increase are due to the development of the “HERO” and “POWER” programs.

\*\* Decrease due to change of reporting from number of individuals to families.

\*\*\* If reclassification of part time field supervisors to full time status is approved, will implement; “Thinking For A Change”; “Changing Directions” and “Family Wellness”.

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

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages		461	2,836,903	2,785,954	2,966,911	130,008
Employee Benefits		0	1,196,255	1,210,565	1,314,479	118,224
Services and Supplies		18,990	566,688	561,200	579,845	13,157
Capital Outlay		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>19,451</b>	<b>4,599,846</b>	<b>4,557,719</b>	<b>4,861,235</b>	<b>261,389</b>

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

**Long Term Goals**

- Collaborate with Detention Division in finding additional successful alternatives to incarceration.
- Conduct study to determine if, and where, a second Juvenile Services satellite office may be needed.
- Collaborate with State of Nevada to develop a regional long-term commitment facility for juvenile offenders.
- Increase technology available for case processing, i.e. electronic files, electronic filing.
- Research, locate and institute an automated phone system to remind clients of court dates and other appointments.
- Strengthen and develop increased community resources.

**Goals for Fiscal Year 2007-2008**

- Reduce compliance caseloads by instituting case standards, expanding the Diversion Unit, and increasing collaboration with community agencies.
- Revise the Risk and Needs assessment.
- Create a standardized compliance caseload roster.
- Improve probation services data collection and data reports.
- Create offsite group check-in venues for juveniles on probation.
- Formalize the training program for new Probation Officers.
- Create a gender specific Female Intensive Supervision Program and other gender specific programs.
- Review and adjust staffing patterns and institute changes to probation services as recommended through JDAI.
- Receive NCIC and CJIS with the ability to enter and confirm warrants during the workweek. Enter into cooperative agreement with the Sheriff's Office for after-hours confirmation.
- Provide increased in-house professional training for Probation Officers that will count toward the mandatory 24 hours of annual training necessary to maintain certification.

### **Accomplishments for Fiscal Year 2006-2007**

- Opened regional probation office at Center Street County Building on October 20, 2006.
- Probation Services Assessment Unit (PAU) dealt with 1,224 new referrals. 1,053 formal risk and needs assessments were completed. PAU also handled 230 IAU transfers that required further assessments and court action.
- Diversion Unit handled 357 new diversion cases, 126 out of county/out of state (OOC/OOS) cases, and 89 Intake Assessment Unit misdemeanor cases that required further intervention for a total of 572 cases. In addition, 14 risk and needs assessments were completed.
- Juvenile Drug Court Probation Officers (two) managed 35 drug court cases. This is in addition to their compliance caseload. Juveniles averaged 7.5 months of outpatient treatment. 12 clients spent an average of 5.5 weeks in residential treatment.
- Three Probation Officers managed 130 juvenile sex offender (JSO) cases.
- The Multi Disciplinary Team (MDT) (Medicaid, Juvenile Services and Northern Nevada Child and Adolescent Services) staffed 62 cases involving youth with mental health issues. The goal is to speed entry to the appropriate level of care and reduce time in detention.
- Collaborative Team Meetings (CTM), (Washoe County Social Services and Juvenile Services) staffed 10 cases.
- 2,725 urine presumptive drug tests were purchased and administered. 390 oral swab drug tests were also purchased and administered. 7 samples were tested at the WCSO lab.
- Juvenile Services Support Specialists served 449 summons.
- Juvenile Services Support Specialists made 22 transports of juveniles to Nevada Youth Training Center in Caliente; 12 transports to Summit View in Las Vegas, 20 to the Nevada Youth Training Center in Elko. There were also 38 transports to China Spring and Aurora Pines youth camp outside of Gardnerville.
- Placement Review Committee (PRC) began meeting January 10, 2006 to staff Probation Officer recommendations for out of home placements. 189 cases were considered in 2006. PRC consists of Division Director, Program Managers, Juvenile Services Psychologist and a representative from State Youth Parole. The goal is to increase consistency of recommendations, explore other alternatives, and reduce time spent in detention.
- Educational Staffings began on September 18, 2006. Washoe County School District special education and discipline representatives meet with Program Managers and Probation Officers to discuss proper school placements, increase communication, agree on transfers, and help juveniles transition back into the school district. 28 juveniles have been discussed.
- State Commitments were reduced from 90 in 2005 to 72 in 2006.
- Evening Reporting Program (ERP) for Girls (gender specific programming) started on September 5, 2006. 37 females have attended, with 6 recycling back through the program. 27 successfully completed and only 6 were taken into custody for program or probation violations. A female Probation Officer was transferred to run the girls site.
- Increased the case management and aftercare component of China Spring and Aurora Pines by assigning 2 Probation Officers (one male and one female) to meet with the juveniles at the program a minimum of one time per month. Started on September 29, 2006, 37 males and 22 females (57 total) have been visited.
- Increase in victim services packets sent from 641 to 861.
- Supervised Release Program supervised 240 juveniles on house arrest and electronic monitoring in 2006.
- Conditional Release Program began September 4, 2006. This allows juveniles who score between 9–11 on the risk assessment to be released from detention on house arrest or electronic monitoring after booking. They must appear in court the next day. This assists in reducing the number of youth in detention.
- Implemented an Early Case Resolution Process on April 3, 2006. This helps to speed the court process and reduce detention time.

<b>Department Objective</b>	<b>Measure</b>	<b>CY 2005 Actual</b>	<b>CY 2006 Actual</b>	<b>CY 2007 Estimate</b>	<b>CY 2008 Projected</b>
Assess all youth referred and expedite delivery of sanctions and services based on the youths' risk to the community and his/her needs.	# of probation cases investigated	4,670	4,221	4,284	4,348
	Referrals received per P.O.	187	169	172	175
	# of petitions (charges):				
	Requested by Probation	2,325	2,450	2,487	2,524
	Filed by DA	1,979	1,951	1,980	2,010
	# of wards committed	92	72	73	74
	% of terminations from probation	85%	88%	88%	88%
Provide regionalized services to youth and their families.	# of juveniles at camp programs:				
	Males	41	51	52	53
	Females	17	18	19	20
	% of court cases diverted	17%	18%	18%	18%
	# of Juvenile Court hearings per month	N/A	437	444	451
	Detention hearings per month	400	129	131	133
	# of mental health case evaluations:				
Psychological	420	415	421	427	
Psychiatric	54	124	126	128	
# of cases provided substance abuse assessments	695	568	577	586	
Avg # of days youths are on probation	629	690	690	690	
Cause ward restoration to victims.	# of victims contacted	641	861	874	887
	# of victims requesting reimbursement for financial losses	181	197	200	203
	Restitution collected	\$42,060	\$55,598	\$56,432	\$57,278

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

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,105,609	3,315,309	3,451,678	3,404,213	3,626,521	174,843
Employee Benefits	1,027,062	1,062,576	1,131,520	1,119,699	1,206,344	74,824
Services and Supplies	308,499	379,821	413,104	354,899	419,216	6,112
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,441,170</b>	<b>4,757,706</b>	<b>4,996,302</b>	<b>4,878,811</b>	<b>5,252,081</b>	<b>255,779</b>

### Long Term Goals

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

### Goals for Fiscal Year 2007-2008

- Inclusion of a section for scoring warrants as we continue to validate and improve the new Risk Assessment Instrument (RAI).
- Follow the corrective action plan developed in response to the JDAI Detention Self-Inspection Evaluation.
- Continue participation with the legislatively endorsed Nevada Institute for Children’s Research and Policy regarding detention policies and procedures.
- Train additional detention staff as instructors in Aggressive Replacement training (ART) cognitive based programming to improve the skill-base of detained juveniles.
- Develop a new employee appraisal process including work performance standards for all detention position classifications.
- Reduce detention rate for detained juveniles by 2% per year.
- Initiate the utilization of a mobile dental van to provide dental services to youth on-site.

### Accomplishments for Fiscal Year 2006-2007

- Jan Evans Detention has the capacity to provide services for 108 youth. There are (3) Pods (A, B and C) that each house 36 total youth. The A & B Pods have been occupied at near capacity for the entire year (2006). The C Pod has been occupied for a total of 24 days in the past year. Therefore, the agency has avoided the cost of operating the C Pod for 341 days in 2006. The total cost avoidance for 2006 is \$2,457,041. Approximately \$456,210 of that total is the salaries for (9) Youth Advisor staff that would be needed to operate the C Pod if occupied at full capacity.
- Released 141 juveniles from secure detention on electronic monitoring. This represents an average of 29 juveniles per month and 5,684 days of supervised placement in the community.
- Processed 1,866 referrals through the Intake Assessment Unit by three Intake Assessment Counselors (1:622). 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.
- Created an Educational Transition Specialist position utilizing Block Grant funds to provide educational transition services for detained youth with disabilities.
- All detention staff have been trained and certified in Non-Violent Crisis Interventions.
- Selected detention staff have been trained as instructors in “Thinking For A Change” a cognitive skill evidenced-based program that is being implemented for all detained youth.

Department Objective	Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Projected
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community.	# booked at Wittenberg	3,414	3,298	3,298	3,298
	# detained at Wittenberg	1,939	1,827	1,827	1,827
	Detention rate	56.8%	55.4%	55.4%	55.4%
	Avg Daily Population	74.9	64.8	64.8	64.8
	Avg Stay in Days	13.8	12.5	12.5	12.5
	Juvenile on Juvenile Battery	28	23	23	23
	Juvenile on Staff Battery	8	11	11	11
	Youth Care Days per year	27,728	23,770	23,770	23,770
	Avg Cost per day per youth detained	N/A	\$200.15	\$200.15	\$200.15

**Juvenile Services – Grants  
127-3**

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	215,694	247,549	237,252	230,069	183,036	-54,216
Employee Benefits	84,088	105,412	90,715	96,011	89,262	-1,453
Services and Supplies	369,781	240,135	209,239	559,760	226,392	17,153
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>669,563</b>	<b>593,096</b>	<b>537,206</b>	<b>885,840</b>	<b>498,690</b>	<b>-38,516</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

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

### Accomplishments for Fiscal Year 2006-2007

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

- \$55,400.00 grant, July 1, 2006 – June 30, 2007, Incline Village/Reno Community Outreach Program. This grant funds one full-time Bilingual Outreach Specialist. This staff works 50% in Incline Village and 50% in Reno. The goal of this grant is to provide prevention and early intervention services to youth and families at-risk of entering the Juvenile Justice System.

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

- \$35,000.00 grant, July 1, 2006 – June 30, 2007, JDAI Case Management Program. Children's Cabinet Staff, under the direction of the JDAI Intervention, Risk Assessment and Pre-Dispositional Alternatives workgroup, provided community-based services to 20 Washoe County youth as an alternative to detention. The goal of the program is to provide prevention and intervention services to youth at-risk of entering the Juvenile Justice System.

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

- \$65,797 to fund one (1) Probation Officer to operate the Supervised Release Program. This program will provide increased supervision and services to juveniles released from detention and who are on electronic monitoring or house arrest by court order. The additional supervision will reduce the average daily population in detention while at the same time addressing accountability and community protection.
- The Supervised Release Program supervised 240 juveniles in 2006. Juveniles placed on house arrest or electronic monitoring have additional supervision by a probation officer assigned to the SRP program.

#### Community Corrections Block Grant: Intensive Supervision Program.

- \$142,634 to fund two (2) Probation Officer positions. The goal of the Intensive Supervision Program is to reduce the number of high risk/high needs juveniles being committed to the state correctional institutions by providing highly structured, community based programming. A maximum combined caseload of 45 allows for increased supervision and coordination of services.
- 92 juveniles were assigned to the Intensive Supervision Program (ISP). 23 have successfully completed the program. Only 7 were committed to the State for placement at a training center.
- The Intensive Supervision Program collaborated with the Sierra Arts Foundation and presented a play titled "Stackin' The Odds" at the Pioneer Arts Center. The play was written, performed and produced by the ISP students along with a variety of local artists.

#### Nevada Arts Council

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

#### Walter S. Johnson Foundation

- \$140,000.00 grant from Walter S. Johnson Foundation to implement Multi-Dimensional Family Therapy an evidence-based treatment program for substance abusing youth with mental health concerns. Grant is first year implementation cost.





**Goals for Fiscal Year 2007-2008**

- Provide Internet training & tours to more groups.
- Tape 11 “Legal Seminars” for viewing by a larger audience on SNCAT.
- Add another night for “Lawyer in the Library” to accommodate weekly overflow.
- Add 2 court pc’s to assist patrons with local court case management system and e-filing.
- Implement leading edge library system, Horizon, and migrate data including catalog records and patrons information.
- Train staff on Horizon procedures for online searching, acquisitions, cataloging & related workflow.
- Improve customer service for patrons with Horizon which provides patrons with quick & easy access to library materials.
- Update lapsed subscriptions.

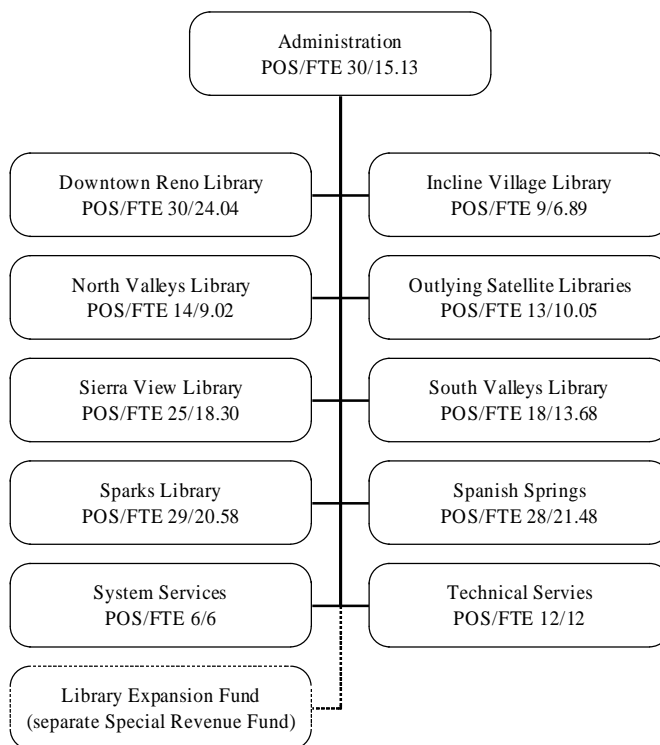
**Accomplishments for Fiscal Year 2006-2007**

- Provided library tours to ten groups.
- With assistance from Technology Services Department, converted public Internet access from the County’s network to separate DSL lines, thereby improving connectivity and throughput for both patrons and County staff.
- Acquisitions-Dynix Acquisition module has been fully implemented. Order records were created for approximately 1,015 subscriptions.
- Cataloging- The shelf list and kardex were retired so we no longer need to type shelf list cards for library titles. All titles are now in automated integrated library system.
- Serials-Eliminated duplicative process of checking in updates on shelf list cards and in Dynix. Completed inventory of the shelf list to identify lapsed materials.
- 117,706 hits on WCLL website especially links to Nevada Law, Legal Links and Legal Databases.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Serve library patrons.	# of library users	14,500	11,302	11,911	13,500
	General Public as % of users	64%	67%	71%	71%
	E-mail reference queries	184	181	201	220
	15 min. + reference queries			1,200(est)	1,300
	Hits on LEAN website			122,484	104,500
	# of agencies listed on LEAN			73	73
Provide research instruction.	# of patrons assisted with computerized databases	1,382	1,385	953	1,000
	# of Lawyer in the Library Seminars	11	11	10	11
	# of patrons served in seminars	188	254	146	200
	% satisfied patrons from seminar survey				95%
	# patrons served individually by Lawyer in Library program	N/A	N/A	724	800

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide legal resources.	Subscriptions to Internet legal sources	4	4	3	3
	# of publications on hand	53,783	54,604	56,000	57,000

# LIBRARY



## Total Positions/Full Time Equivalents 214/157.17

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

**Description** The Washoe County Library System serves all of Northern Nevada through its 15 locations—including Partnership Libraries at four Washoe County schools, the Senior Center Library, and Mobile Library I. Library staff provides: programming for children, youth and adults; library materials that range from books to videos; free Public Internet computers; community rooms and other meeting spaces; the Secondhand Prose Bookstore operated by the Friends of the Library; outreach to underserved areas; reference services--in-person, by telephone and via Internet; periodicals; and special collections.

## Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 3,131,265
Downtown Reno Library	\$ 1,622,173
Incline Village Library	\$ 519,542
North Valleys Library	\$ 680,059
Outlying Satellite Libraries	\$ 604,328
Sierra View Library	\$ 1,526,468
South Valleys Library	\$ 892,591
Spanish Springs Library *	\$ 1,461,274
Sparks Library	\$ 1,370,975
System Services	\$ 474,795
Technical Services	\$ <u>804,475</u>
Department Total	\$ 13,087,945

\*Includes Book Mobile

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	5,762,559	7,181,126	7,766,117	7,660,331	8,058,357	292,240
Employee Benefits	1,881,123	2,275,586	2,529,401	2,503,138	2,741,403	212,002
Services and Supplies	1,735,870	1,963,586	2,304,293	2,467,681	2,288,185	-16,108
Capital Outlay	38,692	47,588	34,000	130,137	0	-34,000
<b>Total</b>	<b>9,418,244</b>	<b>11,467,886</b>	<b>12,633,811</b>	<b>12,761,287</b>	<b>13,087,945</b>	<b>454,134</b>

### Long-Term Goals

- Improve service-delivery methods, policies and procedures.
- Broaden the community’s awareness of the Library’s value by developing a comprehensive marketing campaign.
- Measure and improve patron satisfaction with library resources, services and programs.
- Obtain additional funding for priority initiatives through creative requests and collaborations.

### Goals for Fiscal Year 2007-2008

- Replace text-based Dynix automated system with Horizon, a graphical-interface system built around an industry-standard, relational-database architecture (project carried over from FY 2006-07).
- Update Library Master Facilities Plan.
- Complete remodeling project for the Downtown Reno Library, including reconfiguration of service points in order to provide more convenient access and “one-stop shopping.”
- Establish baseline number of outreach contacts, and survey non-users at outreach events.
- Implement service to the homebound, plus selected senior facilities, homeless shelters and veteran’s facilities.
- Increase hits on the WCLS web site to 1.5 per capita per year, through re-design and additional services aimed at specific target audiences (youth, book clubs, etc.).
- With assistance from HR staff, create and implement a Workforce Development Plan.
- Formalize a long-range library materials purchasing plan linked to increased demand from population growth.
- Expand staff training opportunities, especially in the areas of information services, customer service, leadership and professional growth.

### Accomplishments for Fiscal Year 2006-07

- Assessed and “refreshed” significant portions of the Library System’s book and media collections.
- With assistance from the Technology Services Department, began providing wireless public internet access at most branch libraries.
- Began offering a selection of downloadable audio books in February, via the Library web site.
- Developed a “Balanced Scorecard” management tool, to be used in the implementation of strategic plans.
- Engaged a design consultant and purchased new equipment and furniture as part of the Downtown Reno Library remodel project.
- Expanded usable space at North Valley Library by 1,200 square feet by incorporating adjacent space.
- Obtained self-service checkout machines for Incline Village (new) and Northwest Reno libraries (replacement).
- Began offering computing classes to the public via a traveling lab of laptops.
- At nine libraries, 6,387 citizens participated in Early Voting during the primaries, and 17,161 citizens during the general election.
- The Community Resource Center assisted an estimated 800 individuals with various life-skills needs, including GED assessment and referrals to English-language classes.

- Partnered with UNR to offer the “Lifescapes” writing class to over 200 seniors at seven libraries.
- Collaborated with numerous community agencies and organizations to provide additional programs and services to a wide range of audiences. Partners included Washoe County School District, Boys and Girls Clubs, UNR Performing Arts Series, Pioneer Center, Northern Nevada Literacy Center, KNPB, SNCAT and Washoe County Regional Parks.
- Youth Services librarians visited 64 schools and reached almost 6,000 third-grade children in describing Library programs and services.
- Arranged with *Washoe Family* (a school district magazine) to have information and articles on Library activities regularly included in that publication.
- Downtown Reno, Sparks, Northwest Reno and Spanish Springs libraries each hosted the Truckee River Flood Project’s “Flood Hazards and Preparedness” display.
- Sierra View, Sparks and North Valleys libraries offered bilingual storytimes.
- Northwest Reno Library was selected for inclusion in the book, *Heart of the Community: The Libraries We Love*, which was published in February 2007.
- Received generous donations totaling \$245,622 from Friends of Washoe County Library to the Library System, a 15.6% increase over the previous year.
- Completed a first full year of centralized selection and ordering for adult fiction and holiday materials.
- 23 employees completed the Library’s Leadership Development Series.
- Implemented new policies on programs and presenters, and on public use of display and exhibit spaces, addressing issues of equity and consistency.
- Eleven libraries collected a total of 10,654 pounds of food for the Food Bank of Northern Nevada’s Holiday Food Drive.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
<b>CUSTOMER PERSPECTIVE</b>					
Improve satisfaction of existing customers	Estimated County population	385,887	390,877	396,844	402,572
	# of registered borrowers	148,455	150,194	153,169	159,797
	% of population owning a lib card	38.5	38.4	39.5	40.3
	# of visits to libraries	1,259,492*	1,452,524	1,658,733	1,685,741
	Library visits per capita/yr	3.3	3.7	4.2	4.2
	Avg. turnaround time for making newly purchased materials available.	Not available	Not available	Base year	10% faster
Increase usage of library services by current non-customers	# of contacts at outreach events	Not available	Not available	Establish baseline	Increase by 10%
	% increase in annual per capita visits to Library	Baseline= 3.3 visits	12%	8%	5%
Increase access to library services, especially for underserved populations	# of homebound patrons served				Base year
	# of senior facilities visited				Base year
	# of seniors served				Base year
	# of Traveling Tales site visits			116	130
	# of children served at TT sites			4,800	5,380
	Number of homeless and veterans’ facilities visited				Base year

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
<b>RESOURCE PERSPECTIVE</b>					
Meet diverse interests and needs of library users	# of items in the collection	907,252	944,147	981,067	1,021,679
	# of items per capita National Standard	2.3	2.4	2.3	2.5
	# of check-outs	1,982,306	2,186,229	2,231,694	2,298,645
	# of check-outs per reg. borrower	13.4	14.6	14.5	14.4
	Turnover rate (check-outs div. by collection size)	2.14	2.32	2.27	2.25
	# of hits on web site	403,479	527,124	611,924	673,116
	Usage of online subscription databases	38,000 (partial data)	83,333	84,276	92,704
	# of remote uses of library catalog	186,480	280,460	328,418	377,681
	# of public-computer uses	194,300	297,944	366,544	403,198
	# of youth programs	2,175	2,246	2,426	2,547
	- Attendance at youth programs	65,221	73,212	74,550	76,410
	- # of participants in Summer Reading Program	N/A	6,789	7,234	7,596
	# of adult programs	357	436	588	617
- Attendance at adult programs	4,990	8,644	8,840	9,245	
# of people using meeting rooms	31,632	28,462	36,514	38,340	
<b>ORGANIZATION PERSPECTIVE</b>					
Provide professional staff training to sustain excellent customer and information service.	Hours of staff training	2,303	5,415	7,595	7,975
	# of employees completing the Library's Leadership Course	14	13	23	15
	% of staff trained in customer- service principles and techniques	Not available	Not available	Not available	Establish baseline
	% of staff oriented or re-oriented in Library policies and procedures	Not available	Not available	Not available	Establish baseline
Continue improving service-delivery methods, and related policies and procedures.	# of policies created or reviewed		1	4	6
	# of self-service checkout machines available	7	10	11	13
	# of volunteer service hours	7,253	6,947	7,000	7,350
	Average cost per visitor	\$9.94	\$9.13	\$8.37	\$8.25

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
<b>FINANCE PERSPECTIVE</b>					
Create stable sources of funding for core services and internal support.	\$ per capita for purchase of library materials	Not available	\$3.31	\$3.10	\$3.20
	\$ per capita for Library programs	0	0	0.014	0.026
	\$ per employee for training related expenses (permanent base-budget funding)	Not available	\$153.22	\$145.21	\$175.00

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





**Long Term Goals**

- Maintain death investigation system at “State of the Art” level to include: Certification of investigators, Board Certified Forensic Pathologists, and high quality, court acceptable diagnosis and documentation.
- Obtain office accreditation by the National Association of Medical Examiners.
- Publish annual reports for the Medical Examiner and Coroner Office.
- Explore developing a Regional Forensic Sciences center in Washoe County to house the Medical Examiner and Coroner functions and Crime Laboratory Facilities.

**Goals for Fiscal Year 2007-2008**

- Prepare and adopt written procedures and protocol for office operations and scene investigations.
- Pursue inspection and accreditation by the National Association of Medical Examiners.
- Establish and fill the new position of Supervising Medical Death Investigator.
- Initiate and pursue grant funding for photography, x-ray, and record keeping equipment.
- Prepare and publish an annual report for calendar year 2007.
- Assess staffing needs and schedules in order to reduce overtime costs by 50%.

**Accomplishments for Fiscal Year 2006-2007**

- Reorganized and restructured department as the Office of the Medical Examiner-Coroner.
- Appointed new ME to replace retiring Coroner.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Investigate and report on unattended, unnatural or unexpected deaths.	# of cases investigated	1,366	1,452	1,385	1,400
	Avg cost per case	\$952	\$1027	\$1025	\$1100
	Investigations per FTE	118.8	113.8	106.5	105
	# of reports submitted to police agencies			N/A	Base Year
	# of court testimonials			N/A	Base Year
	# of reports submitted to DHD			N/A	Base Year
	% of cases investigated found to be non-criminal.			N/A	Base Year
Conduct autopsies on victims where scene investigation compels the need for proof or analysis of cause of death that meets court acceptable diagnostic standards.	# of autopsies conducted for WC	270	302	339	380
	# of autopsies for external agencies	242	250	280	300
	Total autopsies per year	512	540	619	680
	Total autopsies/FTE	44.53	42.36	47.6	51

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide post mortem and laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	289	290	321	325
	Revenues for external services	\$176,115	\$153,900	\$142,149	\$316,000



**Goals for Fiscal Year 2007-2008**

- Propose and promote legislation to amend the current statute to standardize the fee structure of Set-Aside Administrations (estates of \$20K-\$75K).
- Propose and promote legislation to amend the current statute to standardize the fee structure for Public Administrator Affidavit Administrations (estates of less than \$20K).
- Continue workforce development through offered training opportunities.
- Provide information to the general public regarding the importance of trusts and wills at homeowners associations meetings and through the Lawyer in the Library program.

**Accomplishments for Fiscal Year 2006-2007**

- Utilized new sources of advertising to increase interest in the sale of real and personal property.
- Expanded use of Internet technology for genealogical research to locate potential heirs to estates under the care of the Public Administrator.
- Implemented Workforce Development Plan through opportunities provided by Washoe County Learning Center in order to maintain a skilled work force.
- Participated in quarterly software user group meetings to enhance the use of our case management software and expand our knowledge of the system.
- Began attending monthly meetings of professional group monitoring Probate Court proceedings to expand knowledge and share resources in regards to Probate Court.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Safeguard assets of estates referred.	# of Real Properties managed	12	22	26	10
	Value of Real Property managed	\$1,175,955	\$2,500,000	\$3,775,000	\$1,000,000
	Value of Personal Property managed	\$59,361	\$220,000	\$530,662	\$50,000
	Value of other assets managed	\$2,639,980	\$2,650,000	\$4,525,941	\$1,200,000
	Avg value of assets under Public Administrator Management per month	\$322,941	\$447,500	\$735,967	\$187,500
Administer estates of qualified decedents.	# of referrals received	246	257	238	250
	Avg # of days to close a case	145	122	96	120
	Proceeds from Real Property sold	\$1,175,955	\$2,387,082	\$2,061,600	\$1,500,000
	Funds distributed to heirs	\$2,251,712	\$3,032,792	\$3,346,337	\$2,000,000
	Funds escheated to State	\$4,812	\$9,441	\$1,467	\$1,000
	Funds transferred to Washoe County as unclaimed	\$8,488	\$27,902	\$530	\$1,000
	Value of creditors debts paid (includes claims & Medicaid recovery)	\$165,208	\$240,034	\$402,878	\$200,000
	Taxes, IRS paid	\$113,469	\$489,150	\$96,047	\$100,000



**Goals for Fiscal Year 2007-2008**

- Transition to digital dictation technology.
- Implement Defender based case management system.
- Obtain additional staff to work towards compliance with national caseload standards.
- Increase hours available in interpreter contract to accommodate the Early Case Resolution program and increased need.
- Implement a formalized in-house training program for attorneys.
- Offer in-house CLE programs.
- Participate in implementation of E-filing program with District Court and the District Attorney's Office.
- Collaborate with Juvenile Services to develop a plan for continuation of JDAI recommendations.
- Develop a 5 year strategic plan with professional consultant.

**Accomplishments for Fiscal Year 2006-2007**

- Relocated to a larger facility to accommodate growth and training opportunities.
- Established a Public Defender web page describing our mission and services.
- Established a toll-free 800 number for our out-of-state clients.
- Hired two additional Deputy Public Defenders and two additional support staff.
- Have arranged for full-time representation at the legislative session.
- Approval and funding of an Alternate Public Defender's Office to represent conflict of interest cases.
- Worked with the court to redesign the Juvenile Drug Court procedures.
- Established an Early Case Resolution (ECR) program for juveniles.
- Hired Spanish Speaking support staff person to assist phone calls and walk ins.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide professional legal representation to indigent clients.	# of cases received	12,500	13,006	12,768	13,800
Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	<b>Felony Cases:</b>				
	# of felony cases	3,600	4,324	4,781	4,588
	# of cases per Attorney	400	309	299	287
	Recommended caseload per attorney	150	150	150	150
	<b>Gross Misdemeanor cases:</b>				
	# of gross misdemeanor cases	450	658	704	700
	<b>Misdemeanor cases:</b>				
	# of misdemeanor cases	1,700	1,996	2,139	2,200
	# of cases per Attorney	485	570	535	550
	Recommended caseload per Attorney	400	400	400	400
<b>ECR/Direct File cases:</b>					
# of homicide cases	3,309	4,498	2,821	3,100	
Jury trial success rate	15	12	17	12	
	30%	14%	29%	20%	

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Provide professional legal representation to indigent clients.  Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	<b>Juvenile Court cases:</b>				
	# of Juvenile Court Cases	1,700	1,686	1,659	1,792
	# of cases per Attorney	570	562	553	597
	Recommended caseload per Attorney	200	200	200	200
	<b>Family Court cases:</b>				
	# of Family Court cases	484	416	409	443
	# of cases per attorney	81	69	68	74
	Recommended caseload	80	80	80	80
	<b>Appeals:</b>				
	# of Appeals	75	75	69	80
	# of cases per Attorney	38	38	35	40
	Recommended caseload per Attorney	25	25	25	25

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	916,000	916,000	916,000	876,000	0	-916,000
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>916,000</b>	<b>916,000</b>	<b>916,000</b>	<b>876,000</b>	<b>0</b>	<b>-916,000</b>

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08
Provide professional legal representation to indigent clients.	Contract amount	916,000	916,000	916,000	N/A Alternate Public Defender's Office established
	# of conflict cases	1,720	1,713	1,770	
	Cost per case	\$533	\$535	\$518	





- Prepare the department and County management for the anticipated surge in caseload due to the aging population and demographics within the County.
- Complete strategic plan update, to include department measures and individual performance measures.

**Goals for Fiscal Year 2007-2008**

- Establish a long term education and in-service training program to maintain staff proficiency in guardianship management for persons and estates.
- Add technological capacity and capability to increase service efficiency.

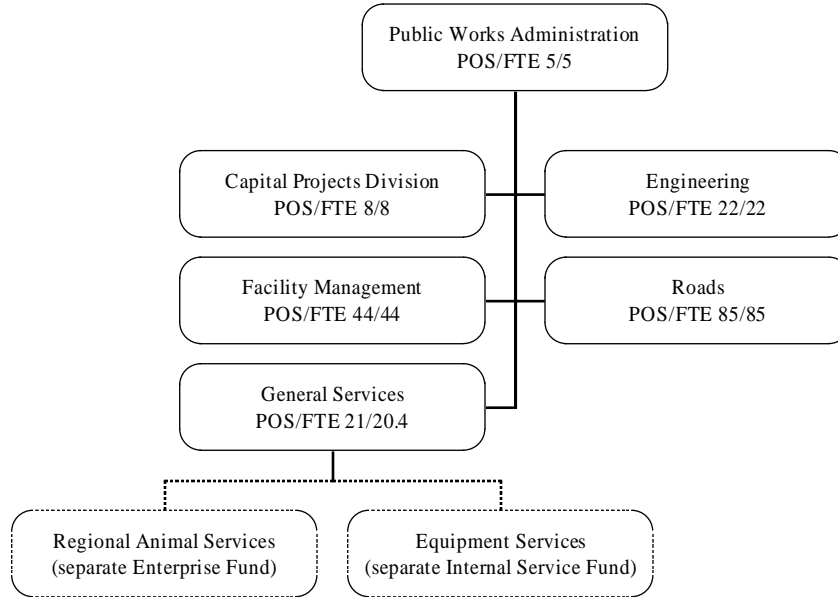
**Accomplishments for Fiscal Year 2006-2007**

- Established various committees and/or workgroups comprised of interested employees to work on issues of concern for department and community: Standard Operating Procedures, Strategic Planning, Office Policies, Investigation Review Team, and Community Events to facilitate team building that institutes a respectful, trusting, and professional environment aligned toward achievement of Department’s mission and mandates.
- Provided seventeen in-house trainings and offered opportunities to attend community seminars providing continuing professional education units to staff of the Public Guardian Office.
- Pursuant to terms of settlement agreement regarding case management: established case staffing meetings to provide meaningful review of cases.
- Produced and hosted First Annual Guardianship conference to build awareness and strengthen networks to address guardianship needs and services for vulnerable citizens in Washoe County.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	102	120	98	111
	% of referrals appointed as wards	35%	45%	36%	45%
Coordinate delivery of services to clients.	Avg # of open cases/month	260	263	255	272
	% of cases with completed guardianship plan/year	N/A	N/A	94%	92%
	% of least restrictive placements secured/year	N/A	N/A	97%	92%
	% of clients visited monthly	98%	99%	98%	98%
	% of quarterly needs assessments prepared on time/year	N/A	N/A	95%	84%
	% of Annual Court Reports completed by deadline	90%	94%	90%	94%
Provide informed consents on behalf of clients.	# of wards that require health care consents /year	N/A	N/A	244	244
	# of placements for care approved on behalf of wards/yr	N/A	N/A	212	176
	# of court appearances on behalf of wards/yr	206	217	205	208

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed on time.	98%	98%	98%	98%
	# of estate sales conducted per year	N/A	10	22	25
	Dollar amount of estate sales conducted per year	\$178,837	\$202,360	\$125,216	\$226,712
	Average trust fund cash flow managed per month	\$438,532.99	\$438,533	\$523,043	\$540,052
	# of estates managed in calendar year	N/A	120	197	197
	# of discharged/closed cases/yr	42	42	56	54

# PUBLIC WORKS



**Total Positions/Full Time Equivalents 185/184.4**

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

**Mission**

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

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 673,592
Capital Projects	\$ 892,417
Engineering	\$ 7,725,561
Facilities Management	\$ 14,909,379
General Services	\$ 2,802,400
Roads	<u>\$ 12,199,183</u>
Total	\$ 39,202,532

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	9,812,393	10,582,190	11,543,142	10,664,794	11,211,808	-331,334
Employee Benefits	3,518,787	3,858,642	4,159,212	3,879,286	4,130,950	-28,262
Services and Supplies	14,800,681	17,325,901	17,369,846	17,677,335	17,994,941	625,095
Capital Outlay	4,232,125	4,260,698	6,212,518	5,459,697	5,864,833	-347,685
<b>Total</b>	<b>32,363,987</b>	<b>36,027,431</b>	<b>39,284,718</b>	<b>37,681,112</b>	<b>39,202,532</b>	<b>-82,186</b>

**Public Works – Administration  
160-1**

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	250,007	324,450	346,321	352,782	446,905	100,584
Employee Benefits	76,008	99,522	111,225	110,524	147,029	35,804
Services and Supplies	233,186	98,321	93,253	318,173	79,658	-13,595
Capital Outlay	0		0	0	0	0
<b>Total</b>	<b>559,201</b>	<b>522,293</b>	<b>550,799</b>	<b>781,479</b>	<b>673,592</b>	<b>122,793</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Re-organize front office to better meet customers’ and staff needs.
- Expand financial and budgeting support functions including fiscal controls.
- Expand and maintain departmental references including rosters and phone lists.
- Prepare policy and practices manual for card access system including procedures for departmental audits of access.
- Improve measurement systems used in Public Works.
- Better integrate the professional services of the County property management team.

**Accomplishments for Fiscal Year 2006-2007**

- Completed development of performance measures for department.
- Completed security review of selected courts.
- Completed transfer of Telecommunications Unit to Information Technology Department.
- Reduced turnaround time ID Badge creation from approximately two weeks to less than 48 hours (in most cases).

- Issued new ID Badges for the following departments: Coroner; Public Administrator; Public Guardian; Water Resources; Juvenile Services (currently working on this project).
- Changed physical layout of front office to be more customer-friendly (cleared lines-of-sight and re-arranged administrative staff seating)
- Took over the scanning of maps into the Legato database.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Administer card access system.	# of cards issued	N/A	N/A	1,735	1,600
Support Departmental Activities	# Customer interactions	N/A	N/A	1,063	863
Professional Property Management	# of active leases	85	83	128	97

### Public Works – Capital Projects 160-2

**Mission** The mission of the Capital Projects Division is to develop and implement the County’s Capital Improvement program on schedule and within budget.

**Description** *Capital Projects* is responsible for design and construction of specified projects in the Capital Improvement Program, maintaining the County’s standard specifications for building construction and maintenance, and supporting other divisions and departments. The Division works in partnership with the using agencies, support agencies, and community-at-large to anticipate need for, and development of new buildings and infrastructure. The division provides professional project management, architectural, and engineering services to its clients throughout the County including preparation and review of contract documents, coordination with consultants, supervision of bidding processes, oversight of contract compliance, evaluation of requests for payments, and conduct of on-site review of projects to ensure full value for expenditures.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	572,681	533,469	624,007	544,936	643,102	19,095
Employee Benefits	194,239	175,073	202,468	179,453	210,299	7,831
Services and Supplies	28,062	38,839	46,353	41,188	39,016	(7,337)
Capital Outlay	0	0	50,000	32,395	0	(50,000)
Total	794,982	747,381	922,828	797,972	892,417	-30,411

#### Long Term Goals

- Maintain and update adopted facility master plans.
- Adopt and apply County-wide standards for space utilization and quality of construction.
- Establish primary contact points with all county divisions.
- LEED certification for all applicable new construction.

- Adopt green building and energy conservation features into County buildings.

### **Goals for Fiscal Year 2007-2008**

- Complete the following planning projects:
  - Washoe County Sheriff Space Utilization Study.
  - Update of Facilities Master Plan.
  - Update of Downtown Courts Master Plan.
- Manage the major projects identified in the FY 2008-2012 CIP.
- Complete design and begin construction on the following major projects:
  - 75 Court Street – HVAC Upgrade.
  - Reno Downtown Library – HVAC Upgrade.
  - Sparks Justice Court.
- Complete construction of the following projects:
  - Chambers Remodel.
  - District Attorney – SART/CARES Building.
  - Kids Kottage Multi-Purpose Building.
  - Sheriff – Jail Expansion.
  - Sheriff – Door Control System Upgrade.
- Complete the following minor projects:
  - ASD Move to Mills Lane.
  - Fire – Lemmon Valley Volunteer Station Addition.
  - Sheriff – Jail HU # Air Handler.
  - Washoe Golf Re-pave.
- Process Improvements:
  - Complete policy and procedures manual.
  - Improve project cost database.
  - Update County Standards for Building Construction and Maintenance.
  - Improve coordination between Capital Projects and Facilities Management.

### **Accomplishments for Fiscal Year 2006-2007**

- Completed the following major projects:
  - 1 S. Sierra Street Card Access Upgrade.
  - 350 S. Center Street (Liberty Center) Remodel.
  - Mills B. Lane Justice Center.
  - Washoe County Service Center (Remodel former Incline Village Library).
- Completed the following minor projects:
  - Health – Furniture Remodel.
  - Juvenile Services – Remodel apartment to office at McGee Center.
  - Roads – Dry Storage and Wash Rack.
  - Fire – Cold Springs Volunteer Station Addition.
  - Fire – Silver Lake Volunteer Station Addition.
  - Sheriff – Secure Parking at Incline Village Substation.
  - Parks – Davis Creek Park Shop Building.
  - Parks – Hidden Valley Park, Phase 2.
- Developed work force
  - Gained LEEDS Certification of two staff members.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Manage CIP	Number of active projects.	N/A	78	38	47
	value of projects under management	N/A	\$184.2mm	\$89mm	\$90.3mm
Manage within schedule	\$ expended on CIP projects	N/A	N/A	\$26,219,762	\$27,000,000
	% of total project funds expended	N/A	N/A	29%	30%

### Public Works – Engineering 163-1

**Mission** The mission of the Engineering Division is to protect people from risks or adverse impacts associated with new construction of transportation or stormwater facilities.

**Description** *Engineering* is responsible for reviewing and inspecting developer-generated plans and specifications for construction quality and structure safety, managing the Pavement Maintenance Program, traffic safety systems, drainage systems, and the regional mapping and spatial data systems. The Division undertakes:

- Land development reviews for drainage, street and traffic code compliance.
- Building permit reviews for drainage, grading and easements.
- Subdivision infrastructure inspections.
- Special Assessment District formation.
- Roadway and drainage design.
- Traffic engineering for County roadway systems including traffic calming analysis.
- Regional map checking.
- Development, operation and maintenance of the Regional GPS Base Station System.
- Surveying Services.
- FEMA flood plan management.
- Construction of water quality improvement projects in the Tahoe Basin.
- Management of the County Pavement Infrastructure Preservation Program.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,360,552	1,481,384	1,607,475	1,594,390	1,738,448	130,973
Employee Benefits	453,612	497,345	536,019	531,329	574,268	38,249
Services and Supplies	444,696	578,815	698,001	1,443,209	708,100	10,099
Capital Outlay	3,595,984	3,687,462	4,622,495	4,096,495	4,704,745	82,250
<b>Total</b>	<b>5,854,844</b>	<b>6,245,006</b>	<b>7,463,990</b>	<b>7,665,423</b>	<b>7,725,561</b>	<b>261,571</b>



### **Long Term Goals**

- Using GPS, inventory Right-of-Way infrastructure and develop appropriate GIS data base layers for use by Roads Division for maintenance planning and asset valuations.
- Revise Washoe County Code 110.420 (drainage) to eliminate code deficiencies with respect to storm reoccurrence intervals, mitigation of effects of soil erosion on drainage systems, and analysis and mitigation of effects of new development on offsite drainage facilities.
- Develop plan for improving pedestrian safety around schools, i.e. sidewalk construction, signage, striping, education, and traffic calming devices.
- Enhance storm water management within Washoe County.
- Effectively manage staffing resources to match changing demands for engineering services.
- Manage technical standards and development code criteria to remain current with industry standards.

### **Goals for Fiscal Year 2007-2008**

- Complete the pedestrian/bike path between Eagle Canyon Blvd. and Lazy 5 Park.
- Implement process for providing drainage analysis services to the Roads Division.
- Complete the construction of a high capacity roundabout at Eagle Canyon Blvd and Ember drive.
- Complete one water quality project in the Lake Tahoe Basin.
- Complete the construction of the Andrew Lane/Gildesgard Ranch Road Flood Mitigation Project.
- Finalize and implement process for scanning all new reports, plans, and documents into the Legato storage system.
- Complete the maintenance agreements with the Last Chance Ditch and Big Ditch Companies.
- Revise street cut ordinance to minimize street patching cost impacts to a single family residence.
- Implement asset management to better assess time and cost for execution of division responsibilities.
- Increase contribution to County-wide Stormwater Management programs by managing projects in the CIP.
- Improve regional GPS system to better serve needs of mapping partners
- Improve pavement management system to include engineering support of parking lots and pedestrian bike paths.
- Maintain the Pavement Condition Index at an overall average of 77, which is a “very good” rating on a scale of 0-100. (78-82 is the most economical range)

### **Accomplishments for Fiscal Year 2006-2007**

- Completed the Incline Village Fairway Phase 3/Country Club Water Quality Improvement Project in the Tahoe Basin (cost \$1,800,000.00).
- Added an additional base station in Carson City to the Regional GPS Base Station System.
- Performed 644 technical map checks under the Regional Base Map agreement between Reno, Sparks and Washoe County.
- Completed forty four miles of slurry seal and six and one half miles of street overlays as part of Washoe County’s pavement infrastructure preservation program.
- Completed the Golden View/Pyramid Highway Traffic Signal Project.
- Flood Mitigation Projects
  - In conjunction with a developer, successfully completed the Callahan Ranch Road Flood cluster Drainage Project (approximate total cost - \$41,000).
  - Employed a drainage consultant to design the Hidden Valley Levee TRAction Project.
  - Completed strategy plan for mitigating flood cluster projects identified during the December 2005 floods.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Review and inspect development plans.	# of subdivisions inspected.	20	24	25	10
	# of construction plan reviews.	45	53	32	25
	# of land development reviews.	342	415	283	250
	Avg. # of days for land development review				Base Yr
Review building permit requests.	Permits reviewed	2,704	2,743	2,262	1,800
	Avg. # of days for review				Base Yr
Check Regional Map	# of Map Checks	518	597	644	450
	Avg. # of days for review	N/A	N/A	N/A	Base Yr
Mitigate drainage and traffic issues raised by development plans.	# of drainage investigations	9	15	33	20
	# of traffic investigations.	91	108	115	75
Maintain Pavement Condition of County Roads	# of PCI pavement sections evaluated	1,630	1,156	1,683	1,200
	% of total sections	58.52%	41.21%	59.13%	45%

### **Public Works – Facilities Management 162-0**

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

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

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,028,287	3,272,557	3,586,713	2,835,280	2,732,960	-853,753
Employee Benefits	1,033,741	1,127,503	1,223,765	977,274	955,771	-267,994
Services and Supplies	7,000,163	11,198,581	10,339,262	9,807,876	10,060,560	-278,702
Capital Outlay	612,943	404,893	1,254,023	970,964	1,160,088	-93,935
<b>Total</b>	<b>11,675,134</b>	<b>16,003,534</b>	<b>16,403,763</b>	<b>14,591,394</b>	<b>14,909,379</b>	<b>-1,494,384</b>

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

### Long Term Goals

- Complete the transition to charge individual departments for all building operational costs.
- Implement a new computerized work order system and asset management system
- Gain LEED certification of existing buildings.
- Initiate solar energy projects with a reasonable payback period..
- Continue evaluation of County facilities to update infrastructure preservation needs.
- Bring all county buildings open to all citizens into compliance with ADA.

### Goals for Fiscal Year 2007-2008

- Identify feasible solar energy project.
- Develop a building condition index for all County buildings
- Initiate LEED certification of an existing building.
- Expand Division's safety program, with lock out protection.
- Analyze computerized work order and asset management system options within County-wide effort.
- Re-define preventive maintenance schedule for all equipment.
- Improve internal building work order system to track building upgrades.
- Manage IP (Infrastructure Preservation) and CIP projects more effectively through closer coordination with Capital Projects Division.

### Accomplishments for Fiscal Year 2006-2007

- Replaced the HVAC in the Coroner's building.
- Completed 8 ADA projects.
- Participated in the relocation of Social Services to the Liberty Center and the Public Defender's Office to One California.
- Provided a substantial increase in the number of security cameras with DVR capability at the Courts Complex.
- Expanded door control access using RFID technology in the Courts Complex.
- Completed 8 utility conservation projects. Projects included: HVAC replacement at the Coroner's Office; installation of cooling tower basin heater piping system; lighting retrofit at the Reno Sr. Center; upgrade Sloan valves at the Detention Center; HVAC retrofit for the elevator equipment room at the Liberty Center; electrical upgrade for the HVAC retrofit at the Liberty Center; Retrofit the chiller at 75 Court St.; and an engineering evaluation of HVAC improvements in the Crime Lab.
- Installed new fire suppression system in the main Technology Services server room.
- Retrofitted elevators at the Liberty Center. Elevators were upgraded to electronic switchgear and made compliant with new ADA requirements.
- Upgraded signage in the court house at 75 Court St.

- Took on maintenance of Truckee River Flood Management Project properties increasing area of buildings under management by 103,747 square feet. An additional 110,467 will be added during FY 07/08.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide effective custodial services for County offices.	% of departments rating custodial services as good to excellent	88%	88%	88%	90%
Provide work environments in which employees can effectively perform their duties.	% of departments rating their work environments as good to excellent	72%	75%	65%	65%
Respond to requests for building repairs in a timely fashion.	# of work order requests	N/A	N/A	6907	7943
	Avg # of days to complete work order.	N/A	N/A	N/A	Base Yr
Complete preventive maintenance work orders.	# of preventive maintenance work orders completed	N/A	N/A	13,120	10,000
	Avg days to complete order	N/A	N/A	N/A	30
Respond to emergency requests for repairs as quickly as possible.	# of requests	N/A	N/A	1076	1183
	Avg hrs to respond to emergency requests	N/A	N/A	2.5	2
Eradicate graffiti from public buildings.	# of graffiti eradication requests fulfilled	N/A	N/A	196	225
	Avg hours to fulfill eradication request	N/A	N/A	192	223

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

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

**Description**       General Services provides the following:

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	871,200	790,942	943,452	926,847	994,393	50,941
Employee Benefits	335,967	307,026	371,145	364,951	403,558	32,413
Services and Supplies	3,484,634	957,922	1,403,171	1,327,720	1,404,449	1,278
Capital Outlay	17,712	5,943	168,000	214,500	0	-168,000
<b>Total</b>	<b>4,709,513</b>	<b>2,061,833</b>	<b>2,885,768</b>	<b>2,834,018</b>	<b>2,802,400</b>	<b>-83,368</b>

### Long Term Goals

- Reduce the volume of paper storage needed by assisting client departments to transition into electronic document management in accordance with established imaging standards.
- Manage document imaging needs for the County including administrative rights, security, system administration, application set-up, scanning, indexing and retention.
- Remain the “preferred supplier” of copier and printing services for all County departments by continuing to provide on-premise, responsive quality customer service at below market pricing for similar services.
- Provide adequate parking for employees, commercial tenants, jurors and County vehicles in multiple facilities located in the downtown Courts Center.
- Provide career enrichment to employees through participation in training and development programs.

### Goals for Fiscal Year 2007-2008

- Implement Records Management software program to facilitate administration of records (hard copy) management program
- Backup scanned images to microfilm to ensure integrity of records
- Revise department retention schedules consistent with Countywide standards
- Complete and implement a “Guide to Mail Services” to assist user departments with the continually changing postal regulations and most economical rates for mailing.
- Develop and implement an on-line Reprographics “print shop” web based store front with ordering capabilities.

### Accomplishments for Fiscal Year 2006-2007

- Assisted in development of enterprise-wide document imaging system for Washoe County.
- Replaced existing color copier with high speed copier that produces color copies at a dramatically lower cost (realized price decrease from \$0.25/ea to \$.15/ea with increased speed from 12 copies/minute to production speed of 50 color copies per minute).
- Reduced processing time for printing of Assessor Value Notices from 26 hours to 1 hour for manipulation of variable data.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide filmed/scanned/digitized images.	# filmed images processed	750,000	300,000	733,031	250,000
	# digitized images processed	1,300,000	1,200,00	1,324,734	2,400,000
	# paper images digitized	950,000	1,295,000	1,410,940	1,500,000
	# film images digitized	35,000	20,000	24,875	50,000
Dispose of records to reduce costs of storage.	# cubic feet of records stored	12,700	13,224	14,400	14,000
	# cubic feet of records disposed.	8,600	8,158	8,429	8,500
	# paper records activity (retrieval, interfile, transfer, disposal)	28,600	32,500	32,714	34,000
Provide timely on-premise printing services.	Total # jobs completed	N/A	4,125	4,199	4,300
	# single processes/functions per job	N/A	3,486	3,449	3,594
	# double/triple or more processes	N/A	198/441	356 / 334	254/452
	Total # jobs completed on-time	N/A	3,370	3,569	3,870
	Total # of impressions	9,000,000	6,678,000	7,768,812	7,000,000
Provide cost-effective mail services to County departments.	# outgoing mail pieces processed through postage meter	1,296,256	1,109,000	1,067,202	1,200,000
	Avg. cost per mail piece compared to national average (all mail types; includes incoming and inter-office)	\$0.34/\$0.40	\$0.38/\$0.40	\$0.43/\$0.58	\$0.40/\$0.43
	# inter-office mail pieces	125,000	128,000	138,000	130,000
	# incoming mail pieces delivered	547,200	550,000	615,607	570,000
Monitor parking for downtown and court related facilities.	Annual cost of parking for employees in Courts Center	\$69,860	\$82,288	\$210,810	\$198,859
	Annual cost of juror parking	\$11,830	\$14,698	\$14,105	\$10,000
	# Courts Center spaces:	388	694	1,142	1,142

\*Added 220 Court Street (12/04)

**Public Works – Roads  
165-1**

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,729,667	4,179,388	4,435,174	4,410,559	4,656,000	220,826
Employee Benefits	1,425,220	1,652,173	1,714,590	1,715,755	1,840,025	125,435
Services and Supplies	3,609,940	4,453,423	4,789,806	4,739,169	5,703,158	913,352
Capital Outlay	5,486	162,400	118,000	145,343	0	-118,000
<b>Total</b>	<b>8,770,312</b>	<b>10,447,384</b>	<b>11,057,570</b>	<b>11,010,826</b>	<b>12,199,183</b>	<b>1,141,613</b>

**Long Term Goals**

- Develop a comprehensive GIS and asset management system encompassing drainage, signage and safety elements to be used for targeting, planning and implementing adopted service levels.
- Refine maintenance strategies to meet targeted maintenance cycles.
- Develop satellite facilities to improve operation efficiencies and accommodate future growth and congestion.
- Make decision makers aware as to resources required (equipment, manpower and materials) to achieve maintenance levels proposed in the Lorick Regional Maintenance Study.

**Goals for Fiscal Year 2007-2008**

- Create asset inventory using GPS to gather infrastructure information.
- Prepare analysis and engineering study for future satellite yards, and pursue acquisition of potential sites.
- Invest adequate resources to employee training and continue to utilize “Best Practice” methods in road maintenance.
- Accomplish all necessary preparatory maintenance to streets receiving various surface treatments as identified in the Infrastructure Preservation Program to sustain or improve current PCI rating (Pavement Condition Index).

**Accomplishments for Fiscal Year 2006-2007**

- In partnership with Reno and Sparks, developed and provided a regional snow removal workshop for roads staff of all three agencies. The workshop will become an annual event to train personnel to increase efficiency while maintaining safety in snow removal operations. (Maintaining regional collaborations.)
- Developed and installed a system that tracks and identifies when resources are needed and when to order or replace them. (Inventory Control Program)
- Implemented a plan that identifies individual workers goals, and how they will be supported and goals achieved. (Workforce Development Plan)
- Upgraded or enhanced numerous drainage structures throughout the County damaged by flooding events over the course of the last two years.

- The Roads Division completed all necessary preparatory maintenance needed for streets receiving various surface treatments as identified in last years Infrastructure Preservation Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Preserve asphalt roadways through maintenance.	Patching (sq. ft.)	590,129	402,478	304,789	427,290
	Crack Sealing (sq. ft)	20,171,355	19,494,175	16,238,244	16,832,765
Reduce risks posed by Snow & Ice on roadways.	Labor and equipment hours	16,986	11,204	4,855	14,095
Sustain optimal drainage through maintenance.	Ditches cleaned (ft.)	1,514,500	2,777,539	2,969,909	2,877,515
Keep Dirt Roads usable.	Dirt Road Grading (miles)	1,667	2,164	1,681	1,641
Keep roadside vegetation under control.	Labor & equipment hours	3,042.9	4062	5378	5400
Restore or Install Traffic Control Measures to sustain roadway safety.	Long Line striping (lf.)	4,744,081	3,977,359	4,878,520	4,864,878
	Signs Repaired or Installed	3,302	3,184	2,352	2,132





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

**Goals for Fiscal Year 2007-2008**

- Act as “super user” and “process owner” for the SAP procurement module, providing assistance to users on how to use the system.
- Outsource 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.
- Analyze County purchases to identify cost savings that may be realized through consolidation or standardization of requirements, joint buying agreements, cooperative purchasing arrangements, competitive or negotiated agreements for professional type services, and other current procurement techniques.
- Secure additional suppliers for Washoe County through participation in the Procurement Outreach Program sponsored by the State of Nevada Economic Development Commission.
- Apply for and obtain the NPI Achievement of Excellence in Procurement Award.

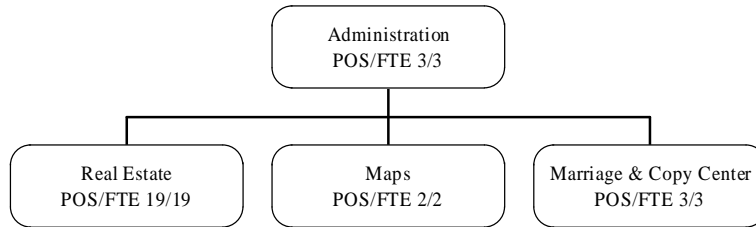
**Accomplishments for Fiscal Year 2006-2007**

- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the eleventh (11<sup>th</sup>) year in a row.
- Responded to requests for information on the advanced purchasing concepts successfully employed by Washoe County from many governmental purchasing departments both in-state and throughout the country.
- Encouraged efforts to reduce waste, increase recycling, and to buy more environmentally friendly products through bid language requesting double-sided copy and encouraging recycled and green alternatives.
- Washoe County’s Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP served on the Board of Directors for the Nevada Association of Purchasing and Supply Managers.
- Washoe County’s Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP is serving the 2<sup>nd</sup> year of his two year term as chairman of the Nevada Public Purchasing Study Commission (N.P.P.S.C.) established by N.R.S. 332.215 to encompass the 2007 legislature.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Process purchase requisitions.	# of requisitions processed	6,950	7,050	7,921	8,000
	Total value of PO's/year	\$138 mil	\$219 mil	\$163 mil	\$170 mil
	Requisitions per buyer	1,158	1,175	1,320	1,333
	Avg turnaround time in days	3	3	4	4
Call for formal or informal bids, RFPs and contracts for services.	Formal Bids/RFPs solicited	44	49	50	50
	Standard Purchase Orders served	4,896	5360	5608	5888
	Framework Purchase Orders (blankets and contracts)	2,054	1684	2314	2112
	Purchase requisitions \$10K-\$25K	556	647	635	650
	Purchase requisition \$25+	369	359	430	450

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Allow equal opportunity to all potential suppliers to serve the County.	# of active purchasing vendors	1,889	1,956	2,025	2,095
Speed transaction time and streamline procurement through decentralized small dollar purchases at the department level.	# of \$250 SPO books issued	115	77	85	90
	# of \$500 SPO books issued	65	73	76	80
	Total annual SPO purchase value	\$1.1 mil	\$846,250	\$911,250	\$962,500
	# of Procurement Cards in use	370	466	520	570
	\$ spent with the ProCard	\$1.4 mil	\$1.65 mil	\$2 mil	\$2.4 mil
Dispose of County surplus property.	# of surplus property sales	2	2	2	2
	Investment recovery	\$253,390	\$258,623	\$390,000	\$400,000
Control fixed assets inventory.	# of items bar-coded	700	700	900	800
	# of certifications of Inventory (all departments)	44	44	44	45
Administer Cable Television Franchise Agreement.	Cable TV Franchise fees collected	\$549,500	\$764,639	\$660,051	\$650,000
Conduct semi-annual Purchasing training classes and special classes to departments upon request to increase understanding of State Procurement Law and County Ordinance.	# of training classes		2	2	2
	# of Pro-card classes		12	12	12

# RECORDER



## Total Positions/Full Time Equivalents 27/27

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

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

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Recorder - Administration	\$ 372,676
Real Estate	\$ 1,649,315
Maps	\$ 196,434
Marriage & Copy Center	\$ 234,011
Technology Real Estate (no FTE’s)	\$ <u>500,000</u>
Department Total	\$ 2,952,436

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,263,778	1,383,865	1,618,187	1,467,003	1,693,207	75,020
Employee Benefits	432,438	451,884	494,061	479,822	529,486	35,425
Services and Supplies	212,770	208,656	495,547	2,669,075	449,743	-45,804
Capital Outlay	10,400	21,311	280,000	280,000	280,000	0
<b>Total</b>	1,919,386	2,065,716	2,887,795	4,895,900	2,952,436	64,641

### Long Term Goals

- Provide secure means for electronic submission of bankcard transactions.
- Provide paperless document transmission for recording via E-recording.
- Maintain high level of quality and timely customer service in the office and via the Internet.
- Provide secure internet access to public records library for data searches and making of copies by the public.
- Create a complete, accurate, permanent record of recorded documents and provide archival storage of the records in the most cost effective manner.

- Improve the efficiency and effectiveness of the recording process through application of new technology.
- Redact all social security numbers from public records to reduce risk of identity theft, as mandated by AB 334 of 2005.
- Delete all identification numbers on public records available through the internet that can be exploited for identity theft, as mandated by SB 347 of 2005.

**Goals for Fiscal Year 2007-2008**

- To replace a legacy marriage recording application, with one that will share data from the Washoe County Clerk's Office for recording by the Washoe County Recorder's Office.
- To move forward with the redaction of Social Security Numbers and keeping personal information confidential with the tools available in the EagleRecorder application.

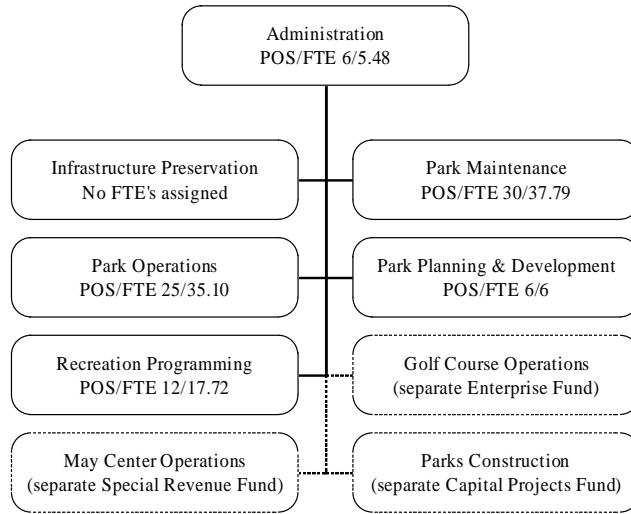
**Accomplishments for Fiscal Year 2006-2007**

- Replaced the legacy CRIS+plus recording application with the EagleRecorder application with new technology and redaction capabilities, to comply with the redaction of Social Security Numbers and keeping personal information confidential.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide public access to recorded documents via the Recorder's Office library, copy center and web site.	# of people served in Recorder's Office library and copy center	31,250	33,000	30,000 est.	Data Collection Processes under review
	# of public questions answered via Internet e-mail	1,250	1,300	1,300est.	
	# of document queries executed by public via web search	1,080,000	1,100,000	1,175,000est.	
Record real estate documents.	# of documents recorded	269,531	255,205	196,660	215,500
	# pages processed	1,190,199	1,158,208	965,010	1,005,500
	Cost per recorded document	\$4.50	\$5.23	\$6.73	\$6.90
	% of real estate documents recorded within 24 hours	99%	99%	99%	99%
Record marriage certificates.	# of marriages recorded	16,999	15,791	14,315	14,900
	Cost per recorded marriage certificate	\$17.11	\$19.89	\$16.81	\$22.05
Record maps.	# of maps recorded	531	494	179	450
	Cost per map recorded	\$305.86	\$358.81	\$338.67	\$418.02
Provide copies of real estate, marriage, and map records to customers.	# of real estate record copies provided	74,366	84,590	76,774	74,100
	# of marriage certificates or abstracts copies provided	29,921	29,550	29,069	28,400

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Collect taxes and fees	Transfer Tax Revenue collected	\$31,390,793	\$34,210,053	\$24,009,121	\$23,777,000
	Recordation Fee Revenue collected	\$4,641,694	\$5,007,395	\$3,874,888	\$3,673,000
	Technology Fee Revenues	\$516,369	\$486,786	\$405,252	\$422,500

## REGIONAL PARKS & OPEN SPACE



### Total Positions/Full Time Equivalents 79/102.09

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

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

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 611,020
Park Maintenance	\$ 3,153,693
Park Operations	\$ 2,847,901
Park Planning & Development	\$ 749,531
Recreation Programming	\$ 888,424
Infrastructure Preservation	\$ <u>363,597</u>
Department Total	\$ 8,614,166

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	3,475,760	3,924,780	4,483,792	4,079,543	4,574,061	90,269
Employee Benefits	992,709	1,130,636	1,217,666	1,181,929	1,298,783	81,117
Services and Supplies	1,944,543	2,135,915	2,495,967	2,996,626	2,377,725	-118,242
Capital Outlay	131,765	405,787	552,546	518,322	363,597	-188,949
Total	6,544,777	7,597,118	8,749,971	8,776,420	8,614,166	-135,805

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,798,577	3,169,120	394,872	399,156	434,531	39,659
Employee Benefits	845,125	930,457	125,336	122,286	133,411	8,075
Services and Supplies	1,522,856	1,784,941	40,559	74,935	43,078	2,519
Capital Outlay	40,869	237,119	0	0	0	0
<b>Total</b>	<b>5,207,427</b>	<b>6,121,637</b>	<b>560,767</b>	<b>596,377</b>	<b>611,020</b>	<b>50,253</b>

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006.

**Long Term Goals**

- Collaborate with other departments, agencies, and organizations for open space acquisition, natural resource management, and planning to meet needs of the regional community in the future.
- Consistently provide superior customer service training for all employees.
- Measure and improve customer satisfaction.
- Improve inter and intra departmental communications.
- Develop and promote external communication.
- Develop a well-balanced, well trained, and team oriented workforce.
- Develop a comprehensive volunteer program to maximize the department's ability to more effectively utilize this valuable resource.
- Maintain existing funding levels and augment where required to meet growth demands.
- Improve technology and equipment compatibility
- Obtain regional and national recognition for department effectiveness.
- Develop new bond issue to fund facilities.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Provide customer service training for all employees.
- Develop and implement customer satisfaction survey.
- Develop a comprehensive department marketing plan.
- Review all current job classifications and specifications.
- Determine the feasibility of creating a fourth maintenance district.
- Develop and implement a comprehensive work force management plan for the entire department.
- Monitor and analyze the fees and charges established in accordance with Fees and Charges Policy.
- Pursue development of activity registration web application.
- Obtain National Recreation Park Association accreditation.
- Obtain Pacific/Southwest or Nevada recognition for facility or program excellence.

**Accomplishments for Fiscal Year 2006-2007**

- Initiated formal application for obtaining National Recreation and Park Association accreditation.
- Produced 40,000 copies of Department guide to be distributed throughout the County.



Objectives	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Create and update functional policies to enable successful management of the department resources.	# of policies adopted	N/A	N/A	N/A	12
Provide annual customer service training for all employees.	% of permanent employees receiving annual training	N/A	N/A	N/A	100%
	% of seasonal employees receiving annual training			N/A	90%
Improve customer satisfaction as revealed in annual customer surveys.	% of users surveyed rating regional parks and open space as good or better	73%	NA	80%	80%
Increase current levels of participation.	Dept. Revenue (excluding golf and parks capital fund)	\$ 1,865,135	\$1,587,963	\$2,160,054	\$1,800,000
	Participants/1,000pop.	N/A	N/A	N/A	Base Year
Secure supplemental external revenue from grants and donations.	Total non-May Foundation Grants/Donations	\$1,874,814	\$1,634,569	\$1,657,660	\$1,800,000

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

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages			1,637,969	1,474,102	1,656,746	18,777
Employee Benefits			472,393	469,507	508,976	36,583
Services and Supplies			1,063,525	1,098,532	987,971	-75,554
Capital Outlay			0	78,001	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,173,887</b>	<b>3,120,142</b>	<b>3,153,693</b>	<b>-20,194</b>

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006.

**Long Term Goals**

- Maintain all developed park facilities to adopted department standards.
- Develop an Urban Forestry Program within the Regional Parks & Open Space Department.
- Provide a clean and safe environment at all park and recreation facilities.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Establish tree and forestry inventory.
- Complete Infrastructure Program projects.

**Accomplishments for Fiscal Year 2006-2007**

- Adopted Park Maintenance Work program and standards.
- Completed Infrastructure Program projects including resurfacing tennis courts and fence repair.
- Designed and upgraded irrigation system at Washoe County Complex.

<b>Objectives</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide and improve facilities and parks to satisfy participant demand.	# of park acres maintained	NA	975	983.5	1,030
	# of park acres maintained/Park maintenance FTEs	NA	19.17	23.20	25
	% of users surveyed rating quality of parks as good or better	NA	NA	81%	90%

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages			1,467,119	1,311,606	1,471,963	4,844
Employee Benefits			378,195	360,707	400,935	22,740
Services and Supplies			1,024,120	1,021,598	975,003	-49,117
Capital Outlay			0	51,148	0	0
<b>Total</b>	0	0	2,869,434	2,745,059	2,847,901	-21,533

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006.

**Long Term Goals**

- Manage and maintain park facilities to adopted department standards.
- Increase year round environmental interpretive programming.
- Provide exceptional programs to the community.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Complete Galena & Davis Creek Parks Fuels Projects.
- Complete Pasture Management Plans

**Accomplishments for Fiscal Year 2006-2007**

- Adopted Park Maintenance Work program and standards.
- Initiated analysis of Pasture Management Plan.
- Hosted 6+ special events in regional parks.

<b>Department Goals (Ongoing)</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide programs and activities at regional parks.	# of visitors to regional parks	3,160,000	2,955,197	2,836,613	3,000,000
Continually improve programs based on participant input.	% of users surveyed rating programs as good or better	NA	NA	85%	90%

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	195,678	388,774	413,800	405,810	434,318	20,518
Employee Benefits	57,966	124,162	133,963	132,516	143,717	9,754
Services and Supplies	77,658	56,597	169,147	450,182	171,496	2,349
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>331,302</b>	<b>569,533</b>	<b>716,910</b>	<b>988,508</b>	<b>749,531</b>	<b>32,621</b>

**Long Term Goals**

- Identify lands and determine priorities for potential acquisition consistent with Comprehensive and District Park Plans.
- Secure additional grant funds from federal agencies for land acquisitions in northern Nevada from Southern Nevada Public Lands Management Act Program.

- Complete design and construction of the Lake Tahoe Bike path extension in concert with Carson and Douglas Counties and IVGID.
- Update and maintain all District Master Plans.
- Complete designated projects funded by the WC-1 2000 Regional Parks, Open Space and Trails bond and State Question 1 bond.
- Meet new Department standards for park and open space management.
- Develop Resource Management Plans for all Regional Parks, Golf Courses, Trails & Open Space

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Develop a Regional Trails Committee for prioritizing trail connectivity and acquisitions needed for future trails and trailheads.
- Collaborate with other agencies to assess and meet the community’s aquatic recreation needs.
- Establish a real property division within Washoe County to provide guidelines for easements, dedications, acquisitions, property sales, etc.
- Develop a template for interim (1-3) year management plans and long term (3-10) year management plans.
- Develop Fuels and Timber Management Plans.
- Complete inventory of assets of County parks.
- Complete Open Space/Natural Resource Management Plan.

**Accomplishments for Fiscal Year 2006-2007**

- Initiated the update to the Open Space and Natural Resource Management Plan
- Completed wetland project at Rancho San Rafael Park.
- Initiated development of planning standards for parks and open space management.

<b>Objectives</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Update Park Master Plans.	# of Plans adopted by Board of County Commissioners	NA	NA	4	4
Pursue acquisition of open space lands in WC with So. Nevada Public Land Management Act resources.	# of Tri-County planning group meetings attended annually	NA	NA	NA	5
Acquire open space for regional parks.	# of parks and open space acres available to users	NA	NA	NA	8,000

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	481,505	366,886	570,032	488,869	576,503	6,471
Employee Benefits	89,618	76,017	107,779	96,913	111,744	3,965
Services and Supplies	231,736	145,573	198,616	159,273	200,177	1,561
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>802,859</b>	<b>588,476</b>	<b>876,427</b>	<b>745,055</b>	<b>888,424</b>	<b>11,997</b>

Note: Actual includes After School Program discontinued in FY2004.

**Long Term Goals**

- Expand services offered through new collaborations with other community agencies.
- Meet increasing demand for athletic field use while protecting the available resources by coordinating field use and maintenance.
- Provide program and activity registration available on-line.
- Provide exceptional programs to the community.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Maintain existing and establish new partnerships with other community agencies to provide more facilities
- Create new sponsorships and partnerships with local businesses.
- Provide an expanded Summer Music Series at various locations.
- Develop operations and procedures manual for aquatics and camp programs.
- Initiate development/purchase of activity registration software.
- Institute recreational programming for seniors.

**Accomplishments for Fiscal Year 2006-2007**

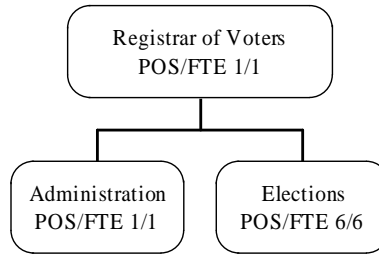
- Increased concerts and sponsorships for Summer Music Series at Lazy 5 Regional Park
- Purchased outdoor movie program equipment and initiated program.
- Implemented Family Entertainment Series at Rancho San Rafael Park.

<b>Objectives</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide recreation opportunities for teens in a safe, supervised environment.	Avg. daily Teen Center Attendance	0	40	26	40
Provide safe recreational opportunities and swim lessons	Total Attendance at: Sun Valley Pool Bowers Mansion Pool Melio Gaspari Waterpark	7,391 15,785 4,379	7,458 17,801 15,565	8,645 17,974 24,673	9,000 18,000 20,000
Provide recreation programs for seniors.	# of senior programs offered	NA	NA	NA	6
Coordinate league use of athletic facilities	# of registered participants	7,328	7,828	9,575	8,500
Continually improve programs based on participant input.	% of users surveyed rating programs as good or better	NA	NA	NA	90%

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	112,293	148,804	0	192,106	0	0
Capital Outlay	90,896	168,668	552,546	389,173	363,597	-188,949
<b>Total</b>	<b>203,189</b>	<b>317,472</b>	<b>552,546</b>	<b>581,279</b>	<b>363,597</b>	<b>-188,949</b>

# REGISTRAR OF VOTERS



## Total Positions/Full Time Equivalents 8/8

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

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

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 395,965
Records & Elections	\$ <u>633,775</u>
Department Total	\$ 1,029,740

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	937,420	443,031	1,014,481	1,143,010	495,643	-518,838
Employee Benefits	122,985	134,017	148,945	144,323	156,010	7,065
Services and Supplies	1,119,652	172,631	1,408,704	1,321,348	278,087	-1,130,617
Capital Outlay	0	52,033	143,000	290,402	100,000	-43,000
<b>Total</b>	<b>2,180,057</b>	<b>801,712</b>	<b>2,715,130</b>	<b>2,899,083</b>	<b>1,029,740</b>	<b>-1,685,390</b>

### Long Term Goals

- Expand the application of new technologies to all aspects of the elections process in order to better serve the voters of Washoe County and to keep pace with expected population growth.
- Expand web site information so that voters can conveniently research all relevant information they may need.

- Institute procedures that assure voters of the integrity of elections in Washoe County and the accuracy of election results by providing for accountability in all aspects of voting and tabulation, and open and public review of those processes.

### **Goals for Fiscal Year 2007-2008**

- Develop a standardized scheduling system to ensure a comprehensive and orderly planning and execution process for all future elections.
- Make adjustments to processes and operations pursuant to lessons learned from the 2006 post-Election review to ensure these improvements are made in advance of the 2008 election cycle.
- Research feasibility of and limited application of electronic Poll Books for the 2008 Primary and General Elections.
- Develop means to better protect the privacy of each voter's ballot when voting at an Early Voting location.
- Hire a trainee to overstaff an existing position of a staff member who will retire in late 2009, train the new hire during the 2008 election processes, then have him/her take over the duties of the senior staff member thereafter.

### **Accomplishments for Fiscal Year 2006-2007**

#### *Election Day Operations:*

- Reduced number of polling places from 118 to 93.
- Established Election-eve set-up and testing of all voting units.
- Instituted new In-Take Process at polling places to make processing of voters more orderly and accurate.

#### *Early Voting Operations:*

- Expanded number of touch screen voting units from 65 to 158 and number of voting locations from 11 to 26; first ever expansion of EV into retail locations.
- Increased percentage of voters opting to vote early from 23% (2004) to 34% (2006).
- Reduced the wait from average 34 minutes in 2004 to 7 minutes in 2006.

#### *Absent Ballot Processing:*

- Installed new high-speed printer that can print up to 5,000 Absent Ballot (AB) envelopes (with bar codes) per hour.
- Established new system for bar code matching using hand-held bar code readers that shortened processing time, provided greater accuracy and for the first time permitted AB processing status to be available at all computer stations in the ROV Dept.

#### *Added new security for Absent Ballots*

- Using existing caging reconfigured the AB storage and processing areas to ensure greater security while processing and counting AB, Mailing Precinct and Provisional Ballots.

#### *Consolidated and established unified warehouse operations center:*

- All storage, testing and delivery of precinct and polling place materials and supplies now completed in one location.
- Instituted new bar-coding of all precinct and polling place operational systems to ensure accountability and to track operational reliability and history for unit repairs.

#### *Expanded information available on Dept./County web site:*

- Candidate profile statements and photographs posted electronically for first time using coded access to Dept. web site for all candidates.
- AB information added to web site to permit voter to track status of AB request and mailed AB materials.
- Directional information added to web site to provide voters with not only standard information (i.e. status, eligibility, precinct, polling place) but location of polling site and route(s) for access.
- On-line Sample Ballots available for Washoe County voters; a first in Nevada.

#### *Expedited the required post-Election audit process*

- Reduced post-Election audit processing time from 3+ days to approximately 5 hours through first ever use of bar code scanning.

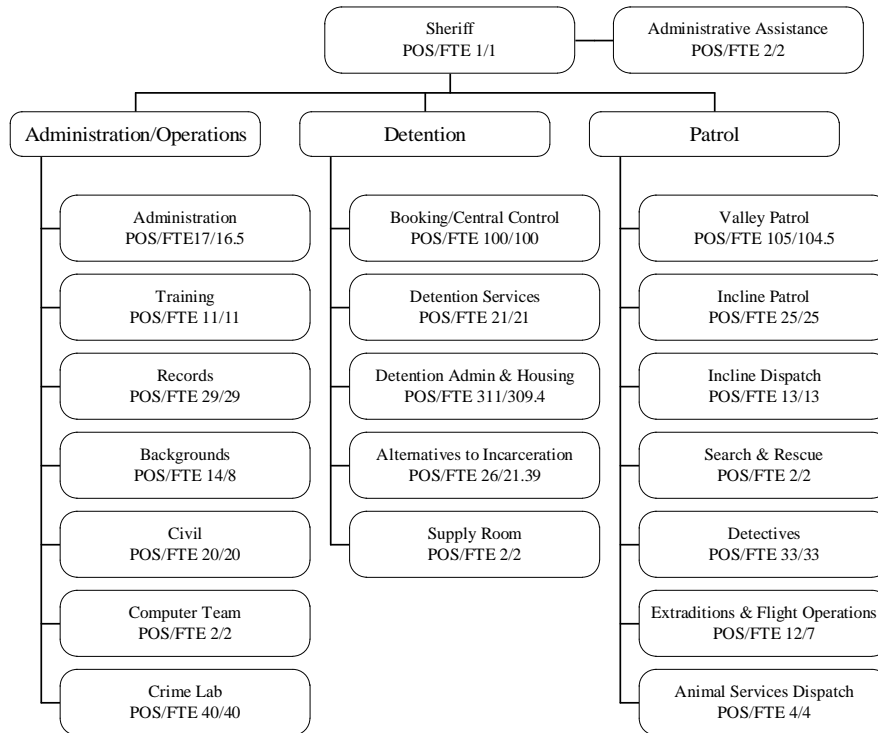
#### *Devised Precinct numbering system that added jurisdictional and geographic identifiers*

- Move from 3-digit to 4-digit system provided consistency and orderliness in the numbering of precincts for the first time in years and should be useful for decades.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Maintain accurate voter registration rolls	# of registrants	Close of Reg. General '04 233,813	Year End '05 182,247	Close of Reg. General '06 192,674	Year End '07 203,000
Conduct fair elections	# of elections	2	N/A	2	N/A
	# of polling sites (early)	11		26	
	Aggregate early polling hours	477		1800	
	# of polling sites (election day)	118		93	
	# of Provisional votes	1465/880		159/73	
	Median time to cast a ballot	4.40 min.		4 min.	
	Elapsed Time to complete tabulations	6.23 hrs		5 hrs	
	Turnout rate	68.22%		62.60%	
	% of votes cast early	14.57%		34%	
	% cast by absentee ballot	10.80%		11%	
Provide impartial voting information	# of Voter pamphlets mailed Primary General	201,395 229,762		188,416 192,674	
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary General	.58 \$2.30		\$1.06 \$2.60	
	Political maps sold	\$970		\$660	
Qualify candidates for local elections	Candidacies qualified	107		95	
	# of Contributions and Expenditures Statements received	321		303	
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received	11		5	
	Petitions Signatures Verified	27,498		19,635	
	Questions on Ballot	12		12	

# SHERIFF



## Total Positions/Full Time Equivalent 790/771.79

**Mission**

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

**Description**

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

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Sheriff Administration & Operations	
Administration	\$ 2,693,068
Background Investigations	\$ 618,443
Civil	\$ 1,759,771
Computer Team	\$ 208,097
Crime Lab	\$ 5,049,967
General Services	\$ 31,564
Records	\$ 2,164,387
Training	\$ 2,038,029
Detention	
Alternatives to Incarceration	\$ 2,002,170
Booking/Central Control	\$ 8,204,798
Detention Admin & Housing	\$ 36,361,207
Detention Services	\$ 3,051,963
Supply Room	\$ 551,347
Patrol	
Animal Dispatch	\$ 192,327
Detectives	\$ 4,734,892
Extraditions & Flight Operations	\$ 642,733
Incline Dispatch	\$ 1,158,415
Incline Patrol	\$ 3,469,316
Search & Rescue	\$ 479,317
Tribal Dispatch	\$ 112,148
Valley Patrol	\$ 14,731,282
Forfeitures & Grants	\$ <u>158,000</u>
Department Total	\$ 90,413,241

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	42,530,422	45,965,190	48,493,619	49,640,046	52,907,736	4,414,117
Employee Benefits	17,871,971	20,513,382	21,461,790	21,735,424	23,601,477	2,139,687
Services and Supplies	10,420,205	12,354,744	12,481,172	13,588,669	13,627,362	1,146,190
Capital Outlay	1,311,889	835,293	108,277	423,938	276,666	168,389
<b>Total</b>	<b>72,134,487</b>	<b>79,668,609</b>	<b>82,544,858</b>	<b>85,388,077</b>	<b>90,413,241</b>	<b>7,868,383</b>

**Sheriff – Administration Bureau  
150-1, 150-4**

- Description** The Administration and Operations Divisions operates through nine sections:
- *Background/Concealed Weapons* conducts background investigations on candidates for sworn and civilian positions as well as candidates for reserves, nurses, volunteers, non-affiliates of the High Sierra Academy, Citizen Emergency Response Team (CERT) and homeland security clearances. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.

- *Budget Management* provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration.
- *Civil* is responsible for the dissemination of all civil processes ordered by the courts.
- *Computer Technology* is responsible for maintaining and protecting hardware and software in use in the WCSO. This includes over 425 desktop PCs, 94 network printers, 105 Laptops, 120 PDAs, 24 servers, and 44 applications dispersed throughout 10 facility locations and used by over 800 employees and volunteers, and over 50 outside agency users.
- *Crime Lab* provides forensic and evidence storage services to the WCSO and to local, state and federal agencies in 14 Nevada counties. It is one of two full service labs in the State of Nevada.
- *General Fleet Services* oversees the maintenance, servicing, and replacement of the approximately 225 vehicles assigned to the various divisions with the WCSO.
- *Records* is responsible for the maintenance, processing, recordation, and dissemination of all booking, case files, permit/registration and criminal history records.
- *Training* secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.
- *Research and Development* – R&D performs research for the Sheriff’s Office and helps to implement new processes. R&D also collects and analyzes data for the use in a Comp Stat Strategic management system.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	6,555,357	7,119,228	8,076,325	7,802,794	9,048,801	972,476
Employee Benefits	2,667,019	3,025,423	3,149,491	3,084,359	3,486,811	337,320
Services and Supplies	2,697,852	3,049,334	1,790,981	3,273,874	2,027,715	236,734
Capital Outlay	14,724	39,860	0	0	0	0
<b>Total</b>	<b>11,934,952</b>	<b>13,233,845</b>	<b>13,016,797</b>	<b>14,161,027</b>	<b>14,563,327</b>	<b>1,546,530</b>

**Long Term Goals**

- Develop a long term staffing plan to sustain expertise and stability in the Crime Lab for first line supervision and middle management.
- Implement a full Digital Evidence Section to include Computer Forensics and Digital Video and Photo Enhancement.
- Sustain accreditation for the Lab from American Society of Crime Laboratory Directors International.
- Develop an expansion plan for the Crime Lab and Evidence Storage
- Implement software solutions that will allow public access to those records that are not statutorily defined as confidential.
- Complete scanning of old “A-Cards” and old 70mm mugshots into the document imaging system so that the information they contain is more quickly accessible for investigation purposes.
- Establish electronic case management links with Justice Courts and District Attorney’s Office to expedite sharing and updating of information in files of repeat offenders.

**Goals for Fiscal Year 2007-2008**

- Scan old “A-Cards” into the document imaging system so that the information they contain is more readily accessible for investigation purposes. Add old 70mm mugshot photos to this project to begin at the completion of the A-card portion. (Records)
- Develop a plan to extend operating hours of the permits/registrations unit so that applicants have times before and after normal working hours to obtain work and/or CCW permits. (Records)

- Develop a process to accommodate convicted person and sex offender registrations 24x7, so that persons who must register within certain time frames pursuant to statutory requirements are not hindered by limited access to do so. (Records)
- Implement a full Digital Evidence Section to include Computer Forensics and Digital Video and Photo Enhancement
- Replace outdated GCMS in Toxicology to alleviate costly repairs of older equipment.
- Complete the remodel of Toxicology and Primary Exam Sections; as well as install new HVAC system.
- Hire and train replacements for one retiring Criminalist and one retiring Supervising Criminalist.
- Train replacements for Forensic Investigator vacancies.
- Conduct training classes on the Crime Lab's resources for user agencies.
- Develop a long term equipment replacement program (Crime Lab).
- Clear sufficient number of candidates to fill all open positions as approved by the agency. (Backgrounds)
- Find new data sources to provide required background information in a cost effective manner.
- Complete entry of all open files into the new software system. (Civil)
- Update the Payroll/Personnel Department policy and procedures manual to include General Orders, County Code, and S-A-P procedures relating to the policy or procedure. Include County Strategic Plan and Goals, Sheriff's Office mission and Strategic Goals, and the Payroll/Personnel Departments' goals in the manual.
- Establish the foundation for Research and Development Unit including drafting policy and procedures, integrating mission statement into the Agency and County's mission statements. (Research & Development)

#### **Accomplishments for Fiscal Year 2006-2007**

- Upgraded video ID-System to allow photos to be taken from each permits/registrations workstation.
- Developed and implemented the County Background Policy, and began fingerprinting employees within the County that fall under the policy.
- Started the conversion of the old "A-cards" into the document imaging system so that a single inquiry will provide a complete record of a person's contacts with the Sheriff's Office back to 1945.
- In December 2006, Administration passed an FBI audit for NCIC compliance with high ratings. The auditors were so impressed with our written procedures that they asked permission to use our procedures as examples in their training documents. We were proud and happy to let them!
- In January 2007, Administration scored a perfect 20 of 20 CCW files audited in its first FBI/CCW audit. This was quite an accomplishment considering the requirements for CCW processing at both the federal and state levels. The CCW auditors indicated that they had not previously encountered written procedures as complete and thorough as ours.
- Completed the remodel of Toxicology and Primary Exam Sections to reduce cross contamination.
- Received formal recognition from the City of Reno for work related to the Mizpah Fire.
- Received formal recognition from the City of Sparks for work related to the Holly Quick Homicide.
- Reduced the DNA Convicted Offenders backlog by 50%.
- Responded to 31 Homicide cases.
- Completed formalized training for four Criminalists, who are now doing case work. Doubled our freezer space for biological storage.
- Developed a new Examination Request Form to clarify testing requirements for user agencies (Crime Lab)
- Two additional investigators received CVSA (computer voice stress analyzer) certification.
- Three additional investigators received P.A.T. (physical abilities testing) certification.
- Installed the long awaited Civil Serve software system December 2006. This system is user friendly and has the ability to incorporate PDA's for the civilian and commissioned personnel, which will save time by downloading all service information to the computer by simply docking the PDA at the computer site.
- Completed training for all civil personnel in use of the Civil Serve software in two weeks. The Civil Serve system was brought on-line during the second week.
- While serving papers, the civil section encountered and made arrests for criminal activities including but not limited to marijuana cultivation, ex-felon possessing a firearm, wanted persons, child neglect and possession of stolen property.
- Assisted staff during the addition of 12 hour shifts and through the major ESS update. (Payroll)

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Validate evidence through forensic investigation.	# of requests for Crime Lab analysis	8,708	9,138	9,848	10,300
Process and serve civil documents within time frames set by statute.	# of documents received	21,136	21,800	22,404	24,500
	% of documents served within expected time frames	88%	88%	90%	90%
	Revenues from service fees and commissions		\$512,947		
Clear applicants for sensitive jobs or concealed weapons permits.	# of investigations of job candidates completed	578	424	426	420
	# of CCW permits processed				
	In-State Out-of-State # of CCW/LEOSA	1,044 N/A	1,300 140	1,340 150	1,400 170
Maintain registry of felons and sex offenders in the jurisdiction.	# of felons/sex offenders registered	22,381	21,152	21,500	22,150
Maintain professional standards of commissioned and civilian personnel.	# of personnel receiving training	660	697	736	784
	# of training hours scheduled	46,498	68,697	70,917	73,824
	% of Officers meeting all NAC requirements	99%	99%	99%	99%
	# of Professional Integrity personnel investigations	93	51	60	60
	# of Integrity Investigations sustained and remediated	34	18	25	25
	% of Integrity Investigations sustained and remediated	36.6%	35.3%	41.6%	41.6%
Provide Records support to officers in the field.	# of transactions run	234,171	245,835	248,110	258,000
	# of office or public contacts	31,475	32,032	32,050	34,300
	# of radio calls	1,765	1,820	1,870	1,900
Achieve resident perception of high level of safety.	% of residents surveyed rating unincorporated Washoe County as a safe place to live in.	No Survey	94%	95%	95%
Enter warrants onto the Tiburon and NCIC/NCJIS systems within 72-hours of receipt.	# of warrants processed	2,403	4,763	4,800	5,000
	# of contacts regarding warrants	3,258	6,110	6,100	6,500

**Sheriff – Detention Bureau  
Detention Operations and Service Divisions  
150-9**

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	23,102,124	24,740,566	26,311,949	26,712,319	28,280,848	1,968,899
Employee Benefits	9,837,698	11,353,447	11,999,588	12,229,568	13,104,258	1,104,670
Services and Supplies	6,415,628	7,178,899	8,101,290	8,144,642	8,711,379	610,089
Capital Outlay	11,300	0	75,000	0	75,000	0
<b>Total</b>	<b>39,366,749</b>	<b>43,272,912</b>	<b>46,487,827</b>	<b>47,086,529</b>	<b>50,171,485</b>	<b>3,683,658</b>

**Long Term Goals**

- Manage the use of overtime to ensure safe, effective and efficient operation.
- Reduce overall operational costs through effective and innovative staffing.
- Ensure that future jail expansion remains consistent with the documented growth plan and meets the needs of the community and its citizenry.

**Goals for Fiscal Year 2007-2008**

- **Jail capacity and health services.**
  - Manage jail population to assure sufficient space for the custody and special management requirements of violent inmates.
  - Seek continuation of health services provided by Department of Social Services for inmates not yet convicted of charges.
  - Promote expansion of jail capacity to parallel the increase in regional population.
  - Provide and enhance mental health services to inmates that need such services while concomitantly exploring and expanding custody alternatives.
  - Continue interaction with District Health Department to expand the involvement of Public Health in appropriate inmate services (e.g., TB, MRCA control).
- **Enhance communication and cooperation between jail and regional agencies.**
  - Improve radio system interoperability between WCSO and local agencies.
  - Continue meetings of Regional Jail Users.
- **Use all available technology to improve efficiency.**
  - Expand video court to include all court arraignments.

- **Advance inmate job opportunities.**
  - Expand the Industries program to incorporate inmate job training that specifically enhances skills usable upon release.
  - Expand GED program.
  - Expand the utilization of the SCWP in service to the Truckee Meadows area, including garbage control, landscaping, and graffiti abatement.
- **Increase public awareness of jail functions and services.**
  - Offer more public tours of the facility.
  - Enhance website to offer more information, and to reduce reliance on other less efficient means of communication.
  - On a quarterly basis, assign a Detention Deputy and/or Sergeant to attend the CAB meetings.
- **Work on Enhancement of the WCSO.**
  - Continue the mentor program at the Deputy level and expand to the supervisory level.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented 12-hour shift schedule that reduced OT expenditures and overall salary costs.
- Started construction of the jail expansion.
- Completed the annual review of all Standard Operating Procedures for Detention.
- Completed the annual review/update of all Detention Post Orders.
- Screened over 652,527 people, providing zero tolerance for weapons being introduced into the courthouses with no incidents.
- Bailiffs staffed approx. 54,010 District Court matters (each trial day for a case equates to one matter).

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide safe and secure detention for persons assigned to the Detention Facility by the courts or law enforcement agencies	Average daily population (ADP)	1,073	1,087	1,140	1,197
	Male	842	887	939	986
	Female	176	186	200	210
	Annual Criminal Bookings	23,861	25,000	26,784	28,123
	Annual Civil protective custody	2,819	2,800	3,088	3,242
	# of escapes	0	0	0	0
	# of in-custody suicides	2	3	1	
	Inmate assaults on staff	10	5	18	19
	Inmate assaults on inmates	60	74	68	71
	Annual releases	24,084	25,000	26,740	28,077



<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide safe and secure detention for persons assigned to the Detention Facility by the courts or law enforcement agencies. (continued)	# of inmate transports from jail to court	13,392	13,501	13,498	14,173
	# of inmates to video arraignment	17,878	18,308	18,274	19,188
	# of meals served	1,449,093	1,145,599	1,614,300	1,695,015
	Average cost per meal (product) (Labor)	.60 N/A	.58 .96	.56 .96	.59 1.01
Reduce facility costs by using innovative alternatives to traditional incarceration for non-violent inmates	Inmate Assistance Programs:				
	# of inmates assisted into a program	352	394	444	466
	# of inmates assisted with travel	63	64	122	128
	Total jail days saved by IAP	16,434	10,764	10,275	13,623
	Value of jail days saved at \$83.51/day	\$1,372,403	\$898,902	\$858,065	\$1,137,657
	Sheriff's Community Work Program:				
	ADP in program	456	514	629	661
	Jail days saved	17,894	18,107	20,458	21,481
	ADP in residential home confinement program	70	85	60	63
	Jail costs avoided	\$1,851,783	\$2,299,947	\$1,833,544	\$1,925,221

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final</b>
Salaries and Wages	141,371	143,228	74,196	254,652	0	-74,196
Employee Benefits	32,654	35,118	35,750	28,970	0	-35,750
Services and Supplies	839,252	1,405,410	158,000	1,069,843	158,000	0
Capital Outlay	1,285,036	757,808	0	390,661	0	0
<b>Total</b>	<b>2,298,313</b>	<b>2,341,564</b>	<b>267,946</b>	<b>1,744,126</b>	<b>158,000</b>	<b>-109,946</b>

**Long Term Goals**

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

**Accomplishments for Fiscal Year 2006-2007**

- Purchased two new AB 3130 Genetic Analyzers for DNA through an NIJ Grant (Crime Lab)
- Installed Downlink system on both OH-58 helicopters, which will allow ground personnel to see real time video. (SAR)
- Washoe County Sheriff's Office was able to obtain \$1.583 million in federal grant funding to design and develop a Northern Nevada Counter Terrorism Center & State Watch programs.
- Purchased a new underwater remote operated vehicle (ROV) with a \$32,000.00 grant awarded to Search and Rescue
- Search and Rescue received an \$11,000.00 grant to purchase 22 new VHF radios to assist with interoperable communications.
- Obtained a Joining Forces Grant of \$30,492 through the Nevada Office of Traffic Safety for overtime reimbursement related to Driving Under the Influence (DUI) detection, speed and seat belt enforcement. (Patrol-Traffic)
- Juvenile Justice Commission - \$15,000 to cover overtime while Enforcing Underage Drinking Laws.
- Justice Assistance Grant (JAG) award-\$66,320 to purchase civil process software
- Bureau of Alcohol and Drug Abuse Grant - \$120,000 for Civil Protective Custody (CPC) Intervention.
- Received \$15,800 grant from the Nevada Department of Health to purchase a fingerprint machine for the Incline Village Substation
- \$32,971 grant received from the Nevada Department of Public Safety-Office of Criminal Justice Assistance for the Firearms Investigation Unit.
- Department of Homeland Security grant of \$20,000 received to support Citizens Corps Programs.

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

- Description**      The Patrol Division operates through six sections:
- *Valley Patrol* enforces state and local roadway laws and responds to community or self initiated calls for service where accidents or criminal activity may be occurring in unincorporated Washoe County.
  - *Incline Patrol* conducts patrol functions in Incline Village.

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	12,731,570	13,962,168	14,031,149	14,870,281	15,578,087	1,546,938
Employee Benefits	5,334,601	6,099,394	6,276,961	6,392,527	7,010,408	733,447
Services and Supplies	467,474	721,101	2,430,901	1,100,310	2,730,268	299,367
Capital Outlay	829	37,625	33,277	33,277	201,666	168,389
<b>Total</b>	<b>18,534,474</b>	<b>20,820,288</b>	<b>22,772,288</b>	<b>22,396,395</b>	<b>25,520,429</b>	<b>2,748,141</b>

### Long Term Goals

- Decrease accidents per/1000 of population through increased driver safety awareness and proactive enforcement of vehicle code violations. (Patrol)
- Deploy and utilize Automated Report Writing, Computer Assisted Dispatching, and Records Management applications contained in Tiburon and other available system technologies. (Patrol)
- Reduce criminal activity commonly associated with Uniform Crime Report (UCR) Part 1 crimes in each Patrol District. (Patrol)
- Train to respond in concert with other community and emergency agencies to terrorist threats. (Patrol)
- Obtain operations facility at Reno Airport to reduce response time to requesting agencies. (RAVEN)
- Create an impound account system to fund maintenance goals of Aviation Unit similar to the one utilized to finance vehicles with Equipment Services for Search and Rescue (SAR).
- Collaborate with local fire agencies to establish a Type II Urban Search and Rescue Team, which will coordinate Search and Rescue efforts in the region.
- Acquire funding to purchase a Caravan aircraft for Extraditions, which will allow the unit to transport up to 10 prisoners at once, thus reducing the overall cost of each transport. (Extraditions)
- Grow and sustain the civilian volunteer base for Homeland Security and other operational assistance to Patrol.

### **Goals for Fiscal Year 2007-2008**

- Implementation of the High Intensity Drug Trafficking Area (HIDTA) program with assistance from our fellow sister agencies and begin enforcement.
- Through the use of COM stat, begin targeting, enforcement, and reduction in the amount of graffiti within the jurisdictional boundaries of Washoe County.
- Expand volunteer program through recruitment of committed personnel, expansion of training and procurement of needed equipment. (Patrol)
- Obtain funding to purchase an engine for the HH-H Huey.
- Increase law enforcement flight hours by 15%. (SAR)
- Expand the volunteer Search and Rescue Program through recruitment of personnel, expansion of training, and procurement of needed equipment.
- Secure funding and/or donation to purchase a 26' foot Rescue Boat designed for Search and Rescue purposes to replace antiquated boat currently in use.
- Secure funding to purchase a new/rebuilt 703 Cobra Engine for the HH-1H Huey and re-establish its usefulness in the aviation program.
- Coordinate with City and County Officials to secure funding to convert the HH-1H Huey Helicopter into an initial attack aerial firefighting apparatus.
- Obtain funding for RAVEN to purchase a moving map system for the helicopters, which will allow the crew to respond to calls quicker as well as be able to provide detailed information during disasters such as wild fires.
- Secure funding to purchase two new helicopters to replace the 35 year old OH-58 helicopters currently being flown by RAVEN.
- Acquire the initial funds to purchase a fixed wing aircraft for the Regional Extraditions Unit to assist with the transport of more than 380 fugitives a year. Operational costs associated with the fixed wing aircraft (i.e. fuel, maintenance, insurance, etc) could be supported by the monies reimbursed for fugitive movements.
- Increase staffing of the Regional Extraditions Unit by one to assist with over 926 files.

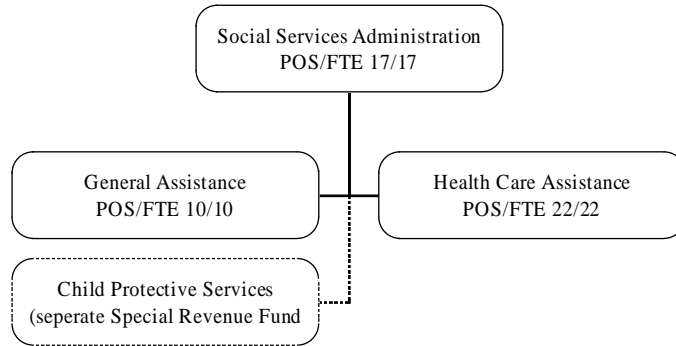
### **Accomplishments for Fiscal Year 2006-2007**

- Partnership with local law enforcement agencies, in developing and implementing the RIDE program.
- The seizure of over \$300,000.00 dollars of suspected drug trafficking monies combined between WCSO and NHP, during the initial implementation of the RIDE program.
- The purchase of CSI kits for every CSI certified deputy within the Valley, Incline, Gerlach, and Front desk position.
- Purchased 12 complete digital camera kits for CSI deputies. Domestic Battery photos are the most viewed. CSI request increased by 12% over 2006. (CSI/Patrol)
- Obtained one new Harley Davidson motorcycle for the motor unit.
- Completed two motor deputy training schools for regional agencies; graduated two new motor deputies for the WCSO. (Patrol-Traffic)
- Completed a Basic, Advanced, and Commanders SWAT course for the WCSO SWAT Team.
- Purchased six new X26 Tasers and one Taser camera with audio/night vision capability.
- Search and Rescue purchased side scanning sonar. Side Scanning Sonar allows search and rescue to see a photo like image of the underwater bottom floor.
- Search and Rescue received and put into service its new 22 foot North River Jet boat. The new boat was purchased with donation monies and replaced an existing boat that was over 20 years old.
- Search and Rescue HASTY Team participated in a regional underwater dive exercise in Alameda County. The exercise focused on Homeland Security and included teams from the surrounding counties.
- RAVEN received \$86,000.00 in donation monies to upgrade the HH-1H Huey tail rotor system, which will allow the Regional Aviation Unit to fly with heavier loads at higher altitudes.
- RAVEN received \$5,245.00 in donation money to purchase a new/rebuilt 703 Cobra Engine for the HH-1H Huey.
- RAVEN installed the Downlink system on both OH-58 helicopters, which allows ground personnel to see real time video. The unit was purchased with City of Reno and Washoe County funds

- RAVEN increased flight hours by 95% during the 2006 calendar year, which allowed them to respond to over 859 calls for service and saved 372.61 hours of personnel time on the ground.
- RAVEN trained two part-time Tactical Flight Observers (1 City of Reno Officer and 1 Washoe County Deputy)
- RAVEN took steps to expand existing personnel resources and sent the full-time Tactical Flight Observer (Reno Officer) to ground/flight helicopter school. This officer returned with his private pilot's license. Commercial flight training is planned for May of 2006. City of Reno funds and private donation monies were used to fund this training.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Secure the community through patrol activities.	Calls for service				
	Valley	37,067	38,954	39,962	42,759
	Incline	7,872	7,378	7,377	
	Citations issued	9,093	8,829	10,930	11,695
	Priority calls responded to by Valley Patrol	1814.14	1,748.63	1,812.14	1,938.99
	% of calls responded to within 5 minutes.	75.31%	71.96%	73.76%	78.95%
	Priority calls responded to by Incline Patrol:	689.13	587.39	622.12	625
	% of calls responded to within 5 minutes	92.53%	92.56%	92.24%	92.44%
	Total DUI arrests:				
	Valley Patrol	462	468	526	589
	Incline Patrol	150	181	172	175
	Arrests by type:				
	Valley Patrol				
	Felony	402	411	459	491
	Misdemeanor	1,252	1,219	1,264	1,352
	Juv. Status Offense	103	112	84	90
Warrant	1,247	1,008	1,050	1,123	
Incline Patrol					
Felony	71	44	59	60	
Misdemeanor	309	352	335	340	
Juv. Status Offense	5	6	7	7	
Warrant	107	87	91	90	
Investigate criminal activities for prosecution. (Detectives)	Felonies Investigated	1,739	1,851	1,980	2,118
	Cases referred to District Attorney	88	110	118	127
Conduct SAR operations.	# of searches conducted	74	70	75	80
	# of rescues undertaken	20	26	27	28
	# of subjects located	115	93	99	106
	Volunteer hours	15,877	17,330	18,543	19,841
	Value of volunteer hours	\$635,090	\$647,154	\$659,154	\$671,154
Conduct Extraditions.	# of extradition missions	200	183	195	208
	# of prisoners transported	392	344	368	393

## SOCIAL SERVICES



### Total Positions/Full Time Equivalent 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 2007-2008 Budgeted Costs

Administration	\$ 1,214,122
General Assistance	\$ 935,140
Health Care Assistance	\$ <u>11,404,716</u>
Department Total	\$ 13,553,978

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	2,474,287	2,522,159	2,685,408	2,606,089	2,766,383	80,975
Employee Benefits	844,535	843,530	927,382	913,616	990,245	62,863
Services and Supplies	8,676,425	8,878,203	9,371,033	9,417,152	9,797,350	426,317
Capital Outlay	31,493	0	0	0	0	0
<b>Total</b>	<b>12,026,740</b>	<b>12,243,892</b>	<b>12,983,823</b>	<b>12,936,857</b>	<b>13,553,978</b>	<b>570,155</b>

**Social Services – Administration  
C179100**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	753,784	759,201	824,069	794,752	867,943	43,874
Employee Benefits	264,717	250,847	291,363	289,696	321,040	29,677
Services and Supplies	14,399	27,448	24,357	21,412	25,139	782
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,032,900</b>	<b>1,037,496</b>	<b>1,139,789</b>	<b>1,105,860</b>	<b>1,214,122</b>	<b>74,333</b>

**Long Term Goals**

- Institute systems for strategic planning, legislative advocacy, and coordination with the State Division of Child and Family Services, and Clark County Youth and Family Services to ensure the Department is continuously prepared to deliver effective social services to the community.
- Secure all tools and resources program staff may need to provide high quality and effective Social Services to the community.

**Goals for Fiscal Year 2007-2008**

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

**Accomplishments for Fiscal Year 2006-2007**

- Served on the Statewide Family Court Improvement Project.
- Participated in the child death review process. Coordinated a multi-agency effort to began work to improve investigations, diagnostic procedures, prosecutions, legislation, and service delivery as a result of the review.
- Prepared budget for the State Division of Child and Family Services to submit to the Legislature for continued funding in FY08 and FY09, of child welfare programs transferred to Washoe County in FY01.
- Monitored, analyzed, and lobbied as appropriate, Legislative bills introduced which would impact the Department.
- Developed management reports to identify missing data elements allowing workers to update their caseloads prior to the report being submitted to the federal government.
- Implemented a workforce succession plan to ensure the Department has well trained staff in the Fiscal, Eligibility, and Data Units.
- Participated with State and Clark County to implement and monitor the progress of the Program Improvement Plan as mandated by the federal Child and Family Services Review.

<b>Department Objective</b>	<b>Measure</b>	<b>FY04-05 Actual</b>	<b>FY05-06 Actual</b>	<b>FY06-07 Actual</b>	<b>FY 07-08 Projected</b>
Pursue and secure state and federal funding to provide adequate staff and other support for child welfare integration services in the County.	State and federal funding available for program.	\$13,762,779	\$22,584,845	\$22,262,190	\$22,882,708
	Staffing levels	62.55	76.55	82.55	94.55
Achieve benchmarked service levels (90%) as negotiated with the Administration of Children and Families (ACF) per the Federal Children and Family Services Review (CFSR) and shown as desired outcomes in the statewide Program Improvement Plan (PIP).	Safety Outcomes	n/a	82%	96.15%	84%
	Permanency Outcomes	n/a	60%	79.76%	79%
	Well-Being Outcomes	n/a	70%	93.04%	76%
Provide monthly Statistical and Financial Reports to program managers for timely analysis and decision-making.	% of UNITY Statistical Reports provided by deadlines.	75%	80%	80%	90%
	% of Financial reports provided by deadlines	N/A	N/A	80%	80%
Assure maximum federal reimbursement for services provided to eligible children and families through complete and appropriate documentation of Federal and State reimbursement claims.	% of claimed amounts reimbursed from:				
	Title IVE	100%	100%	100%	100%
	Medicaid	100%	100%	100%	100%
	TANF	100%	100%	100%	100%
	State Gen'rl Fund	100%	100%	100%	100%
	Children's Trust	80%	90%	100%	100%
Process legal documents to support Children's Services	# of court reports/update letters processed	1,386	3,079	2,671	3,298
	# of affidavits processed	3,471	3,694	4,388	4,169
	% of documents processed within deadlines	90%	98%	98%	98%

### **Social Services – General Assistance 179200**

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

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



<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	75,256	76,037	79,731	77,566	81,632	1,901
Employee Benefits	26,058	30,337	31,484	31,009	33,603	2,119
Services and Supplies	867,120	711,127	819,215	810,297	819,905	690
Capital Outlay	31,493	0	0	0	0	0
<b>Total</b>	<b>999,927</b>	<b>817,501</b>	<b>930,430</b>	<b>918,872</b>	<b>935,140</b>	<b>4,710</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Continue employee-training rotations.
- Explore the possibility of increasing the grant amount for Long Term Disabled GA clients.
- Develop a process to transfer complex ongoing cases to the Social Workers.
- Streamline interviewing process to accommodate multi-service appointments.
- Perform time studies to align our workflow with the new system.
- Cross train staff to all programs.
- Complete all Crystal reports for the eligibility modules.

**Accomplishments for Fiscal Year 2006-2007**

- Fully implemented the Avatar Eligibility Modules.
- Fully implemented electronic tracking of the Social Security process.
- Developed a contract with the Disability Action Advocates to represent our Adult Group Care Clients in the Social Security Process.
- Continued the employee training rotation.
- Continued community partnership meetings with NNAMHS, SSA, NSWDC, and the Renown's Healthcare Center to help streamline the application process for SSI and Medicaid.
- Hired two ECS workers.
- Implemented electronic tracking of the GA check process.
- Provided HIPAA training to all staff.
- Passed an internal County HIPAA audit.
- Developed training outlines and provided training to all staff on Avatar.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide short term financial assistance to indigent clients.	# of applicants screened	3,687	3,923	3,945	4,000
	# of clients served	1,130	1,294	2,093	2,000
	Aggregate value of assistance provided	\$565,838	\$637,546	\$677,099	\$678,883

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Enroll disabled clients in SSI/SSD programs.	# of clients referred to SSI/SSD	417	377	568	560
Qualify and refer eligible applicants to Nevada State Welfare for TANF (Temporary Assistance to Needy Families) assistance.	# of cases referred to NSW	134	114	120	100
Link qualified GA applicants to employment or employment training opportunities.	# of referrals to employment or employment training opportunities	N/A	NA	NA	Baseline

### **Social Services – Health Care Assistance C179300**

**Mission:** The mission of the Health Care Assistance Program is to secure basic health care services for eligible residents through an indigent health care network.

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,645,247	1,686,921	1,781,608	1,733,771	1,816,808	35,200
Employee Benefits	553,760	562,346	604,535	592,911	635,602	31,067
Services and Supplies	7,794,906	8,139,628	8,527,461	8,585,443	8,952,306	424,845
Capital Outlay	0	0	0			0
<b>Total</b>	<b>9,993,913</b>	<b>10,388,895</b>	<b>10,913,604</b>	<b>10,912,125</b>	<b>11,404,716</b>	<b>491,112</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Implement health care electronic payments system.
- Input all ER and REMSA referrals in Avatar.
- Educate community partners on the Adult Protective Services and Vulnerable Adult Laws
- Seek enhancements to the health care delivery model through our many collaborative efforts with our community partners.
- Hire an additional ECS worker

**Accomplishments for Fiscal Year 2006-2007**

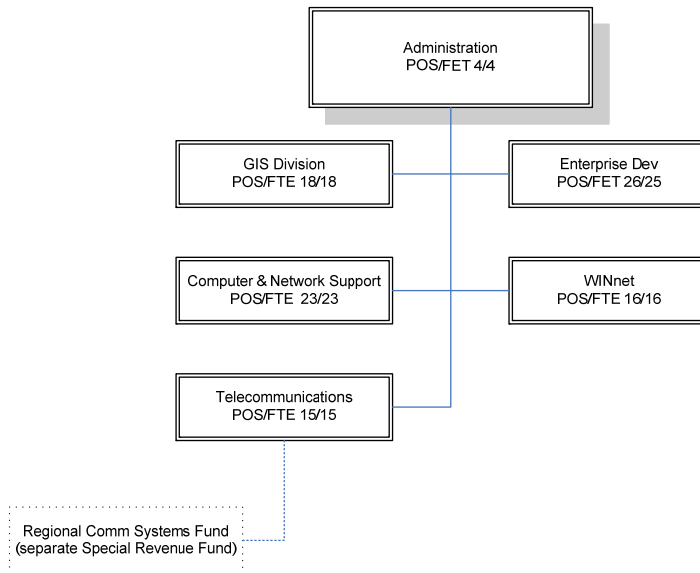
- Increased the HCAP income guidelines to the 2006 Federal Poverty Level.
- Implemented the Eligibility modules in the Avatar system.
- Implemented an aggressive case management program, utilizing our social work staff, to oversee clients who may overuse REMSA and the emergency room for treatment.
- Partnered with the County's EOC to plan to respond to crisis situations.
- Participated in Emergency Operations training in Emmetsburg at the FEMA Training Center.
- Reassigned an ECS Worker to the Nursing Home Program to allow for proactive intervention by the Social Worker to reduce nursing home stays.
- Collaborated with State and local providers to find alternatives to nursing home placement to support placement in the least restricted setting in accordance with the Olmstead decision.
- Established quarterly meetings with the hospitals.
- Implemented prescription drug management program at the Healthcare Center.
- Attended the National Adult Protective Services Association Conference.
- Participated with other community partners in the successful application of the \$3.2 million HCAP Grant, now called Access to Health Care Network. (AHN)
- Participate on the following Boards: NACO Board of Trustees, NACO Human Services Association, NACO Board of Trustees of the Fund for Hospital Care to Indigent Persons, AHN, Kids to Senior Korner, Meth Alliance, Join Together Northern Nevada as well as continued participation in Reno Area Alliance for the Homeless, Community Emergency Response Team, Mental Health Court, Jail Release Program, and other community projects.
- Provided HIPAA training to all staff.

- Renewed our contract with a utilization company to ensure maximization of our resources in the Health Care Assistance Program.
- Provided in-service training to our many community partners.
- Initiated effort with local hospitals to develop a proactive response to indigent accident cases

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Clinic: Determine eligibility for those who apply for Clinic services to ensure primary and follow up care.	# of visits	22,398	22,905	26,460	26,000
	# of applications	3,939	3,527	3,521	3,500
	% of accepts	94.24%	92%	93.56%	90%
	% of clients screened for eligibility within 2 workdays	90%	100%	100%	100%
	Aggregate value of services provided.	\$2,003,686	\$1,592,651	\$1,726,080	\$1,887,375
Emergency Room: Provide payment for eligible patients seen in an ER setting.	# of ER referrals submitted for payment	7,064	8,630	7,455	7,000
	% of ER referrals accepted	46%	34%	59.67%	60%
	Aggregate value of services	\$3,534,017	\$3,621,819	\$4,260,302	\$4,346,437
Outpatient: Provide payment for eligible patients seen in an OP setting.	# of OP referrals	915	4,948	1,568	2,117
	% of referrals accepted	51.9%	51%	57%	60%
	% of accurate OP bills reimbursed within 30 workdays of submission	100%	100%	100%	100%
	Aggregate value of services	\$3,067,199	\$2,810,238	\$3,258,924	\$3,674,709
<u>Inpatient</u> : Provide payment for eligible patients seen in an IP setting.	# of applications	2,457	2,357	2,107	2,500
	% accepted	41.68%	39.83%	36.74%	36%
	Aggregate value of services	\$2,357,233	\$1,861,788	\$2,921,325	\$2,627,287
Adult Protection: Assess adult protection referrals to provide for their safety and well-being.	# of referrals	153	213	189	250
Nursing Home: Ensure appropriate placement in nursing home care for eligible clients.	# of requests	196	144	198	160
	% accepted	29.08%	39%	59.69%	57%
	Aggregate value of services	\$5,809,047	\$5,841,474	\$4,526,543	\$5,286,673

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Burial: Ensure that deceased County residents who have no resources receive proper burial services.	# of referrals	299	271	255	260
	% accepted	94.8%	77%	82.96%	82%
	Aggregate value of services	\$160,359	\$115,116	\$111,488	\$121,029
Reimburse healthcare providers.	Aggregate value of services	\$17,681,966	\$18,470,816	\$19,635,670	\$19,965,839

## TECHNOLOGY SERVICES



**Total Positions/Full Time Equivalent 102/101**

### **Mission**

The mission of the Technology Services Department is to provide and maintain in best-practice condition, the technological infrastructure Washoe County uses to efficiently, securely, and effectively conduct its business, communications, and information management processes.

### **Description**

The Department supports the County's 182 business systems running on 235 servers containing 42 terabytes of data. The Department employs a complex network using 590 miles of cable/fiber, 720 miles of Ethernet and 400 square miles of wireless to link up to 137 buildings, and providing connections between the applications and 3,350 desktop PCs. The Department operates through five divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Computer & Network Support Division* operates the County network and provides day-to-day support and maintenance of standard County software and hardware to operating departments and provides project coordinators, developers, database administrators and system engineers to assist departments with new computer applications or technology.
- The *WINnet Division* re-engineers County business processes to maximize use of the County's SAP software system and achieve industry-standard best practices. WINnet staff maintains a high level of working trust with its customers by meeting with Business Process Owners on a regular basis, providing ongoing training to maintain and improve their system and process expertise, and maintaining a reliable and secure system.
- The *Enterprise Development Division* includes PC refresh, server upgrades, the data network infrastructure, and firewall maintenance
- The *Geographic Information System (GIS) Division* provides geographic information in digital and hardcopy format through the development of an enterprise spatial database and the support of the County's property and permits systems. Its Internet based GIS map warehouse is available 24x7 to County departments, policy makers, and the public.
- The *Telecommunications Division* maintains the County's telephone system and pagers, builds and supports the regional radio system and installs and maintains electronic access with buildings. The Division is the County participant in the regional public safety communication system.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 529,147
Computer & Network Support	\$ 2,979,781
Enterprise Development	\$ 3,200,658
GIS	\$ 2,673,660
Infrastructure	\$ 2,454,120
Telecommunications	\$ 1,481,792
WINnet	\$ <u>2,804,775</u>
Department Total	\$ 16,123,933

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	5,520,930	6,123,171	5,409,975	6,494,523	6,888,055	1,575,869
Employee Benefits	1,760,720	1,889,220	2,097,869	1,960,455	2,224,595	-400,946
Services and Supplies	4,257,398	6,486,677	7,294,189	7,530,940	6,986,833	-1,166,666
Capital Outlay	278,724	194,368	247,475	123,465	24,450	-106,025
<b>Total</b>	<b>11,817,772</b>	<b>14,693,436</b>	<b>15,049,508</b>	<b>16,109,383</b>	<b>16,123,933</b>	<b>-97,768</b>

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	282,721	216,610	309,675	241,420	331,212	21,537
Employee Benefits	97,574	69,561	94,266	76,527	104,208	9,942
Services and Supplies	58,591	75,451	82,762	79,056	93,727	10,965
Capital Outlay	0	0	0	0		0
<b>Total</b>	<b>438,886</b>	<b>361,622</b>	<b>486,703</b>	<b>397,003</b>	<b>529,147</b>	<b>42,444</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007-2008**

- Develop and track effective performance measures for all department divisions.
- Launch development of information sharing system for public safety and justice agencies in the region.
- Enhance on-line recruitment system for Human Resources.

**Accomplishments for Fiscal Year 2006-2007**

- Completed merger of IT, WINnet, and Telecommunications functions into Information Technology Services Department.
- Appointed new Department Director.
- Developed e-Government Strategic Plan to identify high priority Initiatives County may want to pursue so that new investment is aligned with these priorities.
- Developed Technology Architecture Plan to guide infrastructure expansion, prepare the County for voice-over-internet-protocols, and enable the County to make informed decisions surrounding enhancements and standardization of the network infrastructure.

**Technology Services Department – Computer & Network Support  
C108-5**

**Mission**           The mission of the Computer and Network Support Division is to ensure that the county’s computer network is continuously available for the conduct of business by county staff and user partners, at a high level of effectiveness, efficiency, security, and reliability.

**Description**       The Computer & Network Support Division                   operates the County network and provides day-to-day support and maintenance of County software and hardware to operating departments, including portable hardware. The Division is also responsible for PC refresh, the data network infrastructure, and for the security of the system and the data in the system. Staff also assists the Department of Public Works to program new work spaces and develops specifications for network wiring of the spaces.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,112,637	1,446,959	167,114	1,648,209	1,566,546	1,399,432
Employee Benefits	336,539	426,568	460,120	433,728	522,989	62,869
Services and Supplies	184,526	559,812	986,903	605,503	890,246	-96,657
Capital Outlay		0	72,250	25,865	0	-72,250
<b>Total</b>	<b>1,633,702</b>	<b>2,433,339</b>	<b>1,686,387</b>	<b>2,713,305</b>	<b>2,979,781</b>	<b>1,293,394</b>

**Long Term Goals**

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

**Goals for Fiscal Year 2007 - 2008**

- Institute single point of contact Help Desk for all computer software or hardware problems.
- Relocate office to new leased building.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Protect County system from malicious intrusions	Attempted intrusions  Inoculations (patches) against potential intrusions  Equipment quarantines due to viruses or other bugs.	N/A	N/A	N/A	Base year for all measures due to new dept structure
Install, troubleshoot, or repair computer equipment	# of pieces installed  # of pieces reactivated  Avg. hours for completion of service from time of request	N/A	N/A	N/A	
Refresh PCs	# of PCs refreshed  # of PCs refreshed as a % of total PCs	N/A	N/A	N/A	
Refurbish computer equipment	# of pieces refurbished  % re-installed for farther use	N/A	N/A	N/A	
Respond to Help Desk calls.	# of calls received  Avg. time to respond to calls in minutes.  % of calls for help resolved on phone	N/A	N/A	N/A	

### **Technology Services Department – Enterprise Development C108-4**

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

**Description**     Enterprise Development Division employs two technology teams, Enterprise Systems and Business Systems, which work in concert with each other to ensure the technology deployed is cost effective and in line with industry “best practices” in the ever changing technology field. The Enterprise Systems team administers, protects and maintains the server farm and enterprise applications such as email and internet for Washoe County. County collected data resides on the servers and needs to be protected, backed up, and made available 24x7 for use by County departments that serve constituents of Washoe County. The Business Systems team works as Technology Consultants to, and Technology Developers for, individual County departments. They provide business and technology analysis, and assistance with business plans to ensure that sound technology decisions are made that will meet the business needs of departments and the technology standards of Washoe County.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,416,674	1,555,027	1,695,018	1,631,514	1,774,129	79,111
Employee Benefits	466,576	486,148	527,818	515,200	566,057	38,239
Services and Supplies	1,118,839	705,564	857,002	926,744	860,472	3,470
Capital Outlay	24,821	0	0	39,200	0	0
<b>Total</b>	<b>3,026,910</b>	<b>2,746,739</b>	<b>3,079,838</b>	<b>3,112,658</b>	<b>3,200,658</b>	<b>120,820</b>

**Long Term Goals**

- Enter into a partnership with the State of Nevada to use their “state of the art” computer center as a disaster recovery backup site.
- Act as Technology Consultants to Washoe County to create and implement an E-government presence.
- Assist Criminal Justice Departments at Washoe County in sharing data amongst themselves to reduce redundant data entry.
- To complete consolidation and optimization of data centers through virtualization.

**Goals for Fiscal Year 2007-2008**

- Install a Storage Area Network (SAN) at Washoe County Sheriff’s Office location to provide redundancy for the SAN at Technology Services.
- Purchase and install Agenda Preparation software for the Manager’s Office
- Migrate physical servers at the Sheriff’s Office to a more robust environment utilizing “virtual” technologies.
- Create and install the Public Guardian’s application utilizing tablet technology for personnel who work with clients in the field.
- Migrate business applications built with old technology to new technology: Risk Management – Claims Maintenance; Sheriff’s Office – Burger Barn; District Attorney – Victim Witness Assistance Center (VWAC), Fraud Check Diversion Programs (FCDP); Social Services – Child Care Licensing.
- Refresh the computers in the Technology Services Enterprise Development Division utilizing virtual PC’s. This will act as a test bed of this technology for deployment throughout the County.
- Further reduce the amount of physical servers at Washoe County to meet recommendations made by the Pacific Technologies Inc in the 2005 technology Strategy.

**Accomplishments for Fiscal Year 2006-2007**

(N/A – Division metrics developed for FY08)

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Maintain efficiency in high-use server technology	# of physical servers to migrated to virtual technology	N/A	N/A	N/A	46
	# of physical servers to repurposed for new use				15

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Increase use of 'Open Source' Technology*	# of end-of-life applications replaced utilizing open source technology	N/A	N/A	N/A	6
	# of new products deployed that utilize open source technology				2
Keep staff current in evolving technologies	# of employees who attended seminars	N/A	N/A	N/A	17
	# of seminars attended				10
	# of employees who attended training courses				12
	# of training courses offered				8
Provide Technology Consultation to departments of Washoe County	# of business analyses performed	N/A	N/A	N/A	6
	# of new vendor applications deployed				6
	# of new in-house applications Deployed				9
	# of times acting as a 'vendor' liaison for a department				7

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

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

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	921,748	961,476	1,116,245	1,192,861	1,299,175	182,930
Employee Benefits	286,835	288,187	341,346	360,841	407,058	65,712
Services and Supplies	377,876	833,257	968,645	1,630,943	967,427	-1,218
Capital Outlay	0	25,988	0	0	0	0
<b>Total</b>	<b>1,586,459</b>	<b>2,108,908</b>	<b>2,426,236</b>	<b>3,184,645</b>	<b>2,673,660</b>	<b>247,424</b>

### **Long Term Goals**

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

### **Goals for FY 2007-2008**

- Permit Internet Application. To allow initialization, scheduling and collection of fee on-line for permit application.
- Credit Card Acceptance phase III. To complete the development of credit card acceptance mechanism for Building & Safety, Public works and Community Development for permit payment.
- New tax system. To complete the implementation of Treasurer's new tax system for tax billing, apportionment, and reporting.
- Assessor's personal property legacy system replacement. To develop Personal Property RFP and implementation of the system to replace Assessor's legacy system.
- Automatic Field inspection system last phase. To fully deploy all the field inspections for building & Safety, Health, and Community development.
- GPS network. To implement virtual server for GPS database and expand base stations to Incline village and Yerington.
- Acquisition of 2007 regional aerial photo and contour data. To complete the acquisition of aerial photo and verification process.
- "Intelligent" street centerline Phase I. To work with other local jurisdictions to implement the "intelligence" of street centerline data.
- Replacement of Assessor's Office Old Parcel Mapping System. To select vendor and implement the state-of-the-art mapping and editing system for Assessor's Office.
- Local update of census address. To cooperate with the federal government and other local jurisdictions to improve the accuracy of the 2010 census information.
- Integration of GIS with Asset Management System. With Public Works Department, integrate the road maintenance and asset management system with the GIS database. The result will allow mapping of all county facilities

### **Accomplishments for Fiscal Year 2006-2007**

- Deployment of mobile Workforce. Completed the first phase of establishment of issuing permit by building and health inspectors in the field using wireless laptops real-time. . The information in the database will be available for production of specific maps, to the EOC, and to the collecting departments
- Maintained and enhanced permit plus system software used by eight different departments.
- Complete IVR system implementation for the Health Department to enhance public services
- Implemented the new tax system for the Treasurer's Office,
- Supported the existing legacy tax system.
- Converted Parks & Recreation Department online reservations, integration into CMS and online programs.
- Supported Registrar Voter's mapping needs and development of real-time voting results mapping.
- Expanded GIS services to more Departments, including jurisdictional benches and Fire Departments.
- Completed 2006 orthophoto and contour acquisition to support land base mapping.
- Completed 160,000 building footprint mapping.

- Developed 3D GIS mapping capability for planning, EOC and other purposes.
- Upgraded Street Atlas, snow removal atlas, EOC wall maps series and sets of image maps.
- Expanded enterprise GIS database to 180 data layers.
- Completed EOC rapid damage assessment reporting to support emergency situation.
- Supported EOC exercises and the mapping needs.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Regional cooperation in GIS data sharing & mapping	# of requests for services from partners fulfilled	N/A	N/A	128	130
Provide GIS support to County Departments/Divisions	% of countywide departments/divisions supported	N/A	N/A	69%	71%
	# of GIS software licenses installed			58	60%
Improve GIS database's accuracy and currency	# of GIS data layers maintained	N/A	N/A	180	185
	# of parcels edited	N/A	N/A	7,135	7,200
	Orthophoto acquisition in sq. miles	N/A	N/A	1,940	1950
Provide GIS services to the non-partner communities	# of data distribution transactions and services requests provided to the public and other jurisdictions.	N/A	N/A	92	98
	# of visitors to the County GIS web site.	N/A	N/A	161,220	200,000
	# of registries users for County GPS network services	N/A	N/A	91	91

### **Technology Services Department – Telecommunications 108-3**

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	757,343	826,458	938,736	609,389	676,742	-261,994
Employee Benefits	245,245	269,376	297,404	203,100	222,123	-75,281
Services and Supplies	515,028	838,484	976,652	512,199	582,927	-393,725
Capital Outlay	156,893	42,668	58,225	0	0	-58,225
<b>Total</b>	<b>1,674,509</b>	<b>1,976,986</b>	<b>2,271,017</b>	<b>1,324,688</b>	<b>1,481,792</b>	<b>-789,225</b>

### Long Term Goals

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

### Goals for FY 2007 – 2008

- Add two National Mutual Aid mountain top radio repeaters to improve radio inter-operability in Washoe County.
- Upgrade the Apha page server and software supporting the regional PSAP E911 centers.
- Complete the build out and installation of the Fox Mountain five channel EDACS 800Mhz radio communications site.
- Integrate the TeleDat telephone cost accounting system directly onto SAP.
- Obtain full scale County participation in Telecommunication's radio battery reconditioning and recycling program.
- Design, plan, and complete installation of a system to automatically alert WCRCS maintenance personnel of failures on remote mountain top radio sites.

### Accomplishments for Fiscal Year 2006-2007

- Completed installation of the GPS based Network Time Standard Server for the WCRCS and the Nevada Shared Radio System (NSRS).
- Completed statewide database replication of the Communications Services Director for the WCRCS and NSRS.
- Updated firmware for radio dispatch consoles used by Washoe County, Reno, and Sparks PSAP E911 centers.
- Provided all telephone system adds and moves in support of all Department relocations and consolidations such as at Mills Lane and 350 S. Center Street.
- Installed telephone and voice mail systems for the Parks Department at Plumas Street and at Rancho San Rafael Park, the Incline Library, Incline roads unit, Incline Building and Safety, the Water Treatment plant, and upgrades to Flood Management, the Sparks Senior Center, and the Reno Senior Center on 9th Street.
- Developed plan for implementation of the FCC mandated 800Mhz rebanding program.
- Replaced aging and failing paging transmitter system on Slide Mountain.
- Designed and implemented a County wide radio battery reconditioning and recycling program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Maintain telephone system in reliable working order.	# of New telephones installed # of Telephones replaced # of Telephones moved # of repair orders fulfilled Avg time in hours to fulfill repair requests. System failures/yr	N/A	N/A	N/A	Base year for all measures.  New Dept'l Structure
Maintain WCRCS radio system in reliable working order.	# of radios in WCRCS # of repair requests fulfilled Avg. time in hours to respond to radio repair requests System failures/yr	N/A	N/A	N/A	Base year for all measures
Maintain county electronic equipment as requested	# of service requests fulfilled Avg. time in hours to respond to service request.	N/A	N/A	N/A	Base year for all measures

### **Technology Services Department – WINnet 108-9**

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

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,029,807	1,116,641	1,183,187	1,171,130	1,240,251	57,064
Employee Benefits	327,951	349,380	376,915	371,059	402,160	25,245
Services and Supplies	572,485	896,098	1,133,225	1,424,469	1,162,364	29,139
Capital Outlay	18,324	69,731	0	8,400	0	0
<b>Total</b>	<b>1,948,567</b>	<b>2,431,850</b>	<b>2,693,327</b>	<b>2,975,058</b>	<b>2,804,775</b>	<b>111,448</b>

### Long Term Goals

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

### Goals for Fiscal Year 2007-2008

- Start implementation of SAP asset maintenance functions and work orders.
- Deliver HR functionality - SAP Org Publisher to automate organization chart generation.
- Deliver HR functionality - SAP Qualifications Catalog to track workforce composition, determine which skills need developing here at the county and align resources to job vacancies.
- Upgrade SAP to the version needed for IRS 2007 legal reporting.
- Deliver a health assessment and recommendations report of the county's user acceptance of SAP Employee Self-Service.
- Implement Water Utility Billing improvements for meter reading and variable messages to customers on bills.
- Deliver an evaluation of HR SAP processes and recommendations for improvement.
- Evaluate the value of changing procurement processes and implement SAP changes as needed.
- Conduct quarterly SAP training courses.
- Deliver a training recommendation for possible SAP certification programs for various SAP intensive County positions.

### Accomplishments for Fiscal Year 2006 - 2007

- Completed major version / core platform upgrade of SAP to the latest market version. This new version enables future value-add investments in the citizen / internal department service area, mobile device (laptop, personal digital assistant) functionality, financial reporting and web services.
- Implemented a production change control process to enable a safer, more controlled SAP environment.
- Delivered additional new job application functionality as part of the HR functionality foundation.
- Enhanced and improved various Financial, Human Resources and Water Utility reports.
- Implemented Treasury interfaces to reduce check fraud risk via bank positive pay functionality.
- Delivered inventory tracking functionality for Sheriff's Department.
- Implemented program so purchasing can e-mail purchase orders to vendors rather than fax or mail.
- Implemented standardized process to request SAP changes to facilitate prioritization and communication.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Implement new SAP functionality.	New SAP functions implemented	4	10	17	19
	New SAP functions requested	N/A	N/A	41	45
Re-engineer county business and SAP processes.	Continuous process improvement efforts delivered – financial and procurement	N/A	11	14	9
	Continuous process improvement efforts delivered – human resources and payroll	N/A	61	33	38
	Continuous process improvement efforts delivered – preventative maintenance and work orders	N/A	N/A	1	1
	Continuous process improvement efforts delivered – utility billing	N/A	N/A	9	4
Support and trouble-shoot user requests.	# of help desk incidents resolved *	N/A	N/A	N/A	Base Yr
	Percentage of help desk incidents – log-on and password related *	N/A	N/A	N/A	Base Yr
	Percentage of help desk incidents – other *	N/A	N/A	N/A	Base Yr
	Avg time from creation to resolution per ticket *	N/A	N/A	N/A	Base Yr
Provide on-going training.	# of standard SAP courses conducted	N/A	N/A	33	53
	Hours of custom SAP training delivered	N/A	N/A	80	72
Better manage the impact of SAP on users.	Hours spent with SAP executive sponsors regarding SAP strategic investment	N/A	N/A	24	28
	Consultation hours spent with business process owners	N/A	N/A	83	102
	Hours spent with users in user groups and/or focus groups	N/A	N/A	16	16
	# of SAP communications delivered	N/A	N/A	45	42
	# of SAP user procedures created or updated and published	N/A	N/A	86	88
Upgrade SAP.	# of SAP upgrades conducted	2	2	2	2

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Maintain a reliable and secure system.	# of authorization / security incidents resolved *	N/A	N/A	N/A	N.A
	# of backups taken	N/A	275	275	275
	% of time SAP available – main system	N/A	97%	98%	98%
	% of time SAP available – web portal	N/A	97%	97%	98%

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



**Accomplishments for Fiscal Year 2006-2007**

- Made significant progress toward implementation of TaxMan (new tax collection software).
- Upgraded high speed document processor.
- Installed automated letter opener to open thousands of tax payment envelopes.
- Streamlined tax payment processing function to reduce overtime by 95%.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Maintain high tax collection rate.	# of tax bills processed in FY	145,911	151,819	146,786	153,000
	% of all adjusted tax bills collected within the current year	98.2%	98.16%	99.35%	98.3%
	Payment processing time during peak periods in days	7	8	3	3
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate	104%	103%	102.59%	102%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	3.3	3.2	3.08	3.5