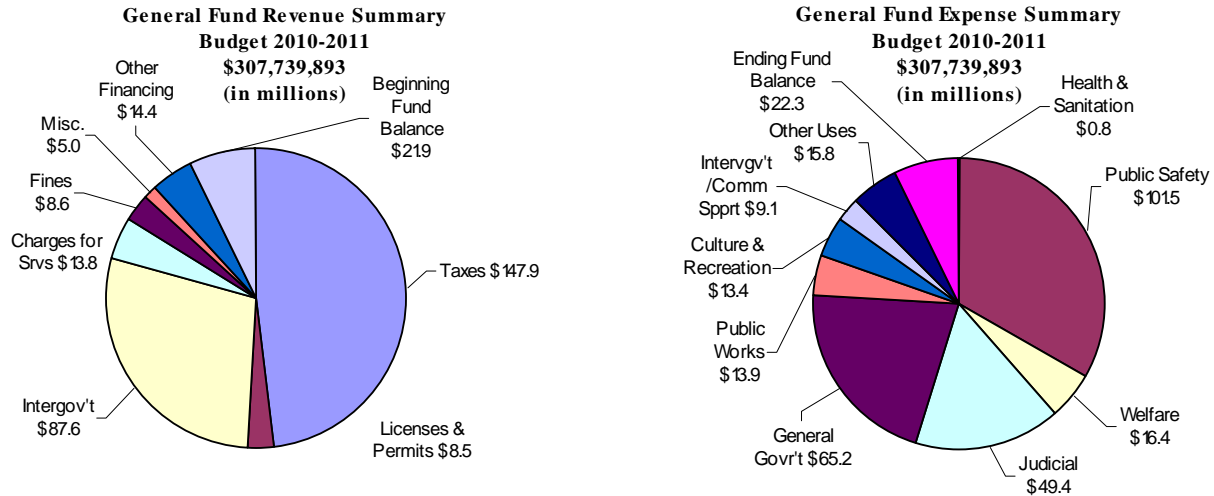


# GENERAL FUND

**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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Final Budget
<b>Ad Valorem:</b>					
General	\$122,364,770	\$132,558,062	\$141,012,101	\$138,664,298	\$128,496,895
Consolidated Jail	\$ 10,184,436	\$ 10,810,403	\$ 11,452,210	\$ 11,287,077	\$ 10,460,628
Indigent Insurance	\$ 1,973,657	\$ 2,095,577	\$ 2,219,401	\$ 2,187,382	\$ 2,025,281
AB 104	\$ 2,434,423	\$ 2,580,487	\$ 2,743,279	\$ 2,605,656	\$ 2,430,436
China Springs	\$ 1,013,858	\$ 1,075,315	\$ 1,138,912	\$ 1,121,509	\$ 1,188,658
Family Court	\$ 2,526,373	\$ 2,681,644	\$ 2,840,851	\$ 2,798,779	\$ 2,595,299
NRS 354.59813 Makeup Rev	\$ 18	\$ -	\$ -	\$ -	\$ -
<b>Other Tax:</b>					
County Option MVFT	\$ 526,056	\$ 527,998	\$ 523,574	\$ 525,000	\$ 429,028
Room Tax	\$ 378,281	\$ 341,794	\$ 292,698	\$ 280,000	\$ 280,000
<b>Licenses &amp; Permits:</b>					
Business Licenses	\$ 3,730,195	\$ 4,063,276	\$ 4,365,164	\$ 4,251,000	\$ 5,667,690
Liquor Licenses	\$ 262,704	\$ 253,989	\$ 273,555	\$ 250,000	\$ 270,000
Local Gaming Licenses	\$ 795,305	\$ 841,120	\$ 674,962	\$ 700,000	\$ 700,000
Franchise Fees	\$ 1,167,889	\$ 1,154,387	\$ 1,182,944	\$ 1,150,000	\$ 1,200,000
County Gaming Licenses	\$ 306,303	\$ 278,310	\$ 285,888	\$ 225,000	\$ 225,000

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

<b>Revenue Type</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Final Budget</b>
AB104 Gaming Licenses	\$ 531,010	\$ 547,189	\$ 256,546	\$ 236,739	\$ 232,004
Marriage Licenses	\$ 308,070	\$ 274,806	\$ 237,972	\$ 245,000	\$ 245,000
Mobile Home Permits	\$ 1,561	\$ 257	\$ 227	\$ 200	\$ 200
Other	\$ 535	\$ 2,762	\$ 1,259	\$ 650	\$ 650
<b>Intergovernmental:</b>					
Federal Grants	\$ 6,432,397	\$ 7,430,467	\$ 7,106,178	\$ 154,000	\$ 441,600
Payments	\$ 1,943,470	\$ 1,932,519	\$ 3,115,127	\$ 3,115,126	\$ 3,115,126
Narcotics Forfeitures	\$ 111,409	\$ 60,661	\$ 168,740	\$ -	\$ -
Incarceration Charges	\$ 3,412,368	\$ 2,574,605	\$ 2,928,058	\$ 3,600,000	\$ 3,600,000
State Grants	\$ 373,102	\$ 375,298	\$ 319,618	\$ -	\$ -
MVFT	\$ 5,303,617	\$ 5,407,459	\$ 5,470,245	\$ 5,435,000	\$ 5,400,000
Gaming Licenses	\$ 158,323	\$ 154,829	\$ 149,836	\$ 160,000	\$ 160,000
RPTT	\$ 783,448	\$ 554,335	\$ 440,315	\$ 299,329	\$ 293,342
SCCRT & AB104 Makeup	\$11,806,463	\$ 11,151,233	\$ 9,404,598	\$ 8,279,361	\$ 8,113,773
Consolidate Tax	\$99,372,745	\$ 91,174,372	\$ 76,787,162	\$ 67,570,000	\$ 66,220,000
Extraditions	\$ 59,209	\$ 61,431	\$ 48,154	\$ 25,000	\$ 48,000
Local Contributions	\$ 506,586	\$ 557,779	\$ 378,031	\$ 168,726	\$ 187,658
<b>Charges for Services:</b>					
<b>General Government -</b>					
Clerk Fees	\$ 153,445	\$ 122,276	\$ 140,491	\$ 140,000	\$ 140,000
Recorder Fees	\$ 3,863,799	\$ 2,714,593	\$ 2,418,620	\$ 1,964,000	\$ 1,886,000
Map Fees	\$ 353,761	\$ 263,781	\$ 288,330	\$ 33,200	\$ 7,700
Assessor Commissions	\$ 2,084,658	\$ 2,300,931	\$ 2,201,888	\$ 1,500,000	\$ 1,600,000
Building & Zoning Fees	\$ 184,160	\$ 130,026	\$ 148,494	\$ 164,650	\$ 177,400
Other	\$ 2,068,516	\$ 2,404,843	\$ 707,054	\$ 2,430,686	\$ 3,309,614
Judicial	\$ 1,285,550	\$ 1,317,474	\$ 1,392,624	\$ 1,279,650	\$ 1,268,700
Public Safety	\$ 2,302,066	\$ 2,565,101	\$ 2,900,432	\$ 3,372,708	\$ 3,609,326
Public Works	\$ 1,115,896	\$ 966,396	\$ 741,944	\$ 498,850	\$ 758,750
Welfare	\$ 250,412	\$ 253,579	\$ 252,429	\$ 485,000	\$ 483,850
Culture & Recreation	\$ 1,226,015	\$ 1,000,816	\$ 718,539	\$ 722,465	\$ 598,242
<b>Fines &amp; Forfeitures</b>					
Library	\$ 104,793	\$ 100,155	\$ 134,479	\$ 160,000	\$ 160,000
Court	\$ 3,376,591	\$ 3,773,250	\$ 3,632,718	\$ 2,218,080	\$ 2,177,891
Penalties	\$ 2,960,489	\$ 3,403,674	\$ 4,646,327	\$ 5,077,000	\$ 4,790,000
Bail	\$ 1,657,908	\$ 1,698,869	\$ 1,711,315	\$ 1,474,850	\$ 1,480,900

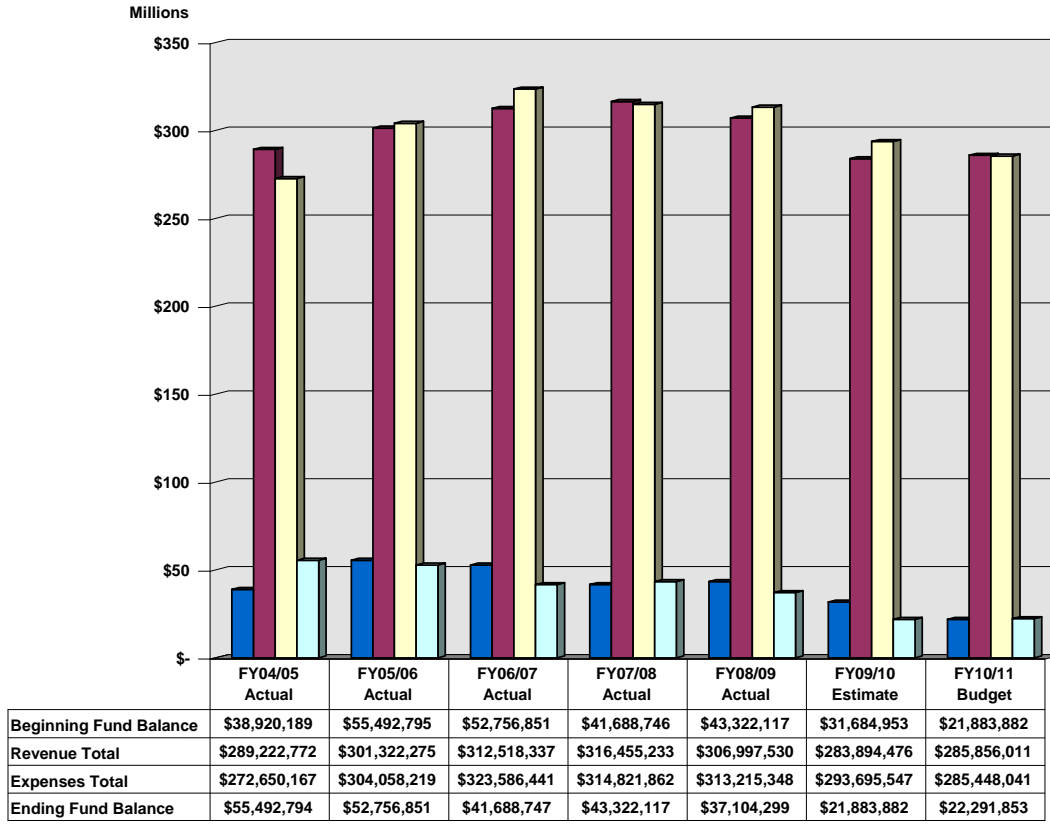
**Revenue Summary – General Fund (continued)**

<b>Revenue Type</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Final Budget</b>
Miscellaneous:					
Interest Earnings	\$ 5,523,137	\$ 6,605,244	\$ 5,250,730	\$ 2,465,861	\$ 2,765,544
Rent & Royalties	\$ 31,504	\$ 36,300	\$ 52,950	\$ 53,985	\$ 104,974
Donations	\$ 560,303	\$ 738,177	\$ 237,057	\$ 10,500	\$ -
Other	\$ 3,579,742	\$ 3,375,964	\$ 3,542,982	\$ 2,958,835	\$ 2,138,742
Other Financing Sources					
Operating Transfers In	\$ 1,013,684	\$ 1,000,000	\$ 36,195	\$ 24,000	\$ 14,372,110
Proceeds from Financing	\$ 53,327	\$ 161,420	\$ 24,327	\$ 1,525,324	\$ -
Beginning Fund Balance	\$ 52,756,851	\$ 41,688,746	\$ 43,322,117	\$ 31,684,953	\$ 21,883,882
<b>Total</b>	<b>\$ 365,275,188</b>	<b>\$ 358,143,979</b>	<b>\$350,319,647</b>	<b>\$315,579,429</b>	<b>\$307,739,893</b>

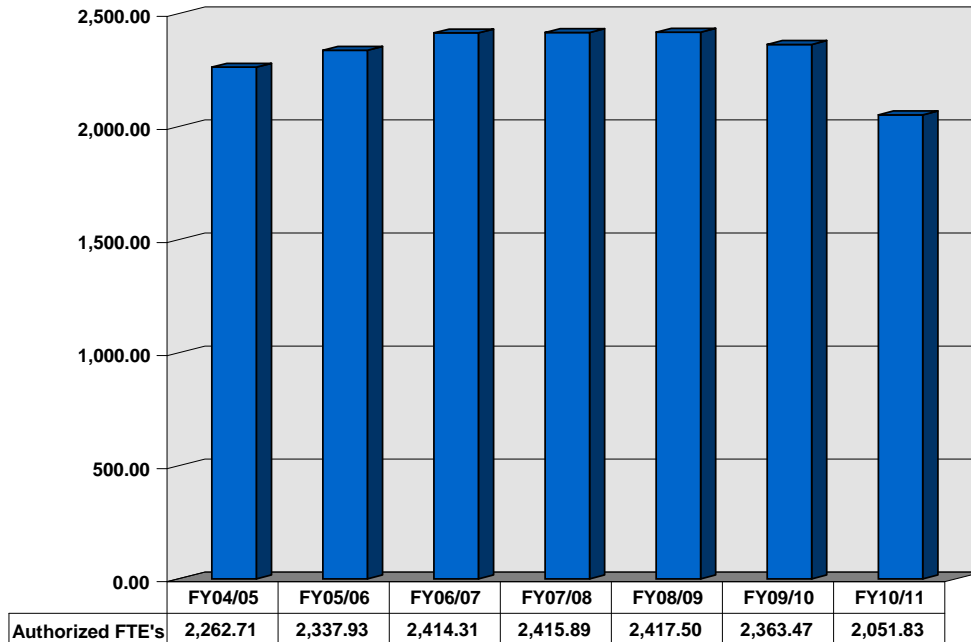
**Expenditure Summary – General Fund**

<b>Expenditure Type</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Final Budget</b>
General Government	\$ 62,248,117	\$ 60,837,474	\$ 65,050,748	\$ 52,066,488	\$ 65,215,627
Public Safety	\$ 105,276,091	\$ 110,518,396	\$113,356,050	\$104,829,651	\$101,538,348
Judicial	\$ 52,403,511	\$ 55,433,808	\$ 55,271,970	\$ 49,878,288	\$ 49,378,684
Health & Sanitation	\$ 1,910,002	\$ 1,910,756	\$ 1,707,191	\$ 1,044,955	\$ 750,955
Welfare	\$ 12,972,267	\$ 13,432,576	\$ 13,867,102	\$ 14,470,502	\$ 16,440,662
Public Works	\$ 19,145,107	\$ 20,414,361	\$ 17,959,864	\$ 15,751,651	\$ 13,851,260
Culture Recreation	\$ 20,805,531	\$ 19,708,266	\$ 16,993,529	\$ 13,099,984	\$ 13,431,217
Intergov't & Comm Support	\$ 4,522,430	\$ 4,817,685	\$ 5,074,621	\$ 10,652,918	\$ 9,078,517
Other Uses	\$ 44,303,385	\$ 27,748,540	\$ 23,934,273	\$ 31,901,110	\$ 15,762,771
Ending Fund Balance	\$ 41,688,747	\$ 43,322,117	\$ 37,104,299	\$ 21,883,882	\$ 22,291,853
<b>Total</b>	<b>\$ 365,275,188</b>	<b>\$ 358,143,979</b>	<b>\$350,319,647</b>	<b>\$315,579,429</b>	<b>\$307,739,894</b>

**General Fund Trend of Total Revenues, Expenses, and Fund Balance**



**General Fund Trend of Authorized FTE's**  
(includes FTE's supported by Other Restricted Revenue Fund)



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

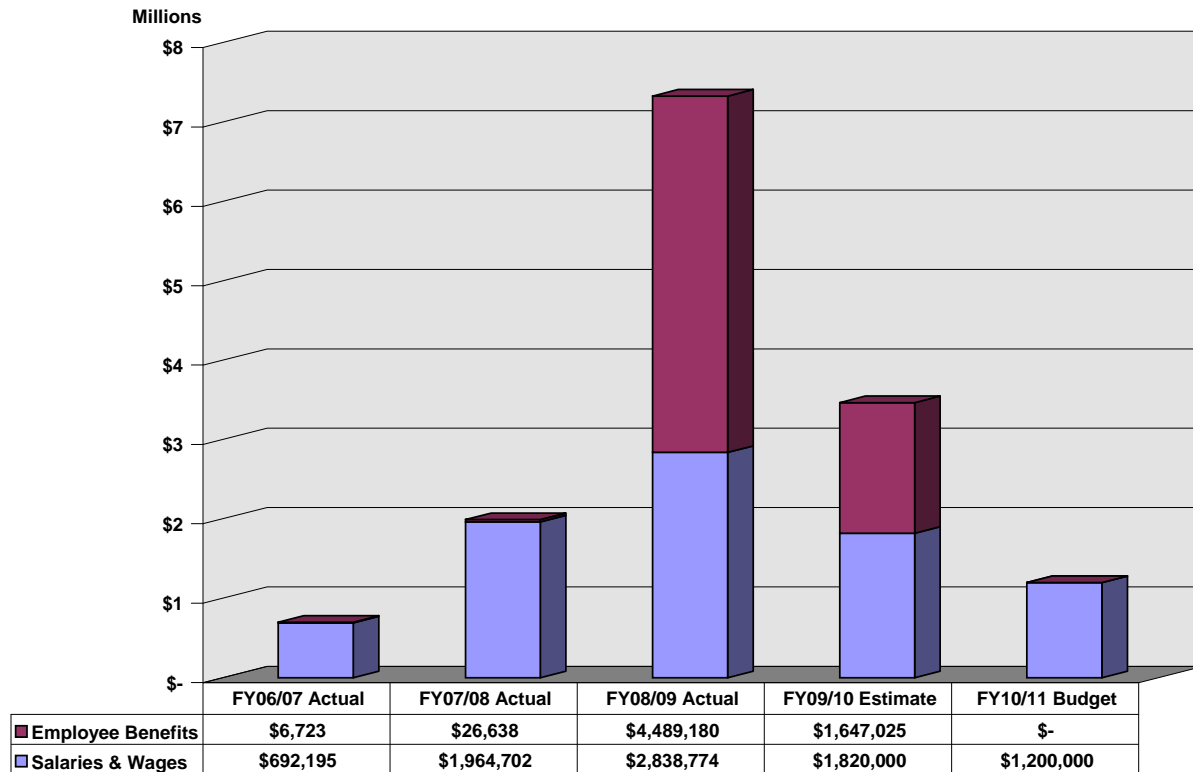
## ACCRUED BENEFITS

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

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Program Total \$ 1,200,000

### Department Trend of Total Expenditures



Note 1: Special Revenue Fund closed March 2007. Activity transferred to General Fund.

Note 2: During fiscal years 2008/2009 and 2009/2010 the County utilized a separation incentive program to help close the budget deficits. The higher accrued benefit costs in these fiscal years represent buy-out and accrued benefit costs attributable to separation incentives.

# ALTERNATE PUBLIC DEFENDER'S OFFICE

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

## Total Funded Positions/Full Time Equivalents 15/15

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

**Description** The office of the Alternate Public Defender represents adult and juvenile clients charged with crimes in the District and Justice Courts of Washoe County. The Alternate Public Defender also represents clients in Family Court, the Specialty Courts of Drug and Diversion Court, and in appeals to the Nevada Supreme Court. Clients who are eligible for appointed attorneys are referred to the Alternate Public Defender's Office 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. The Alternate Public Defender's Office was established July 1, 2007.

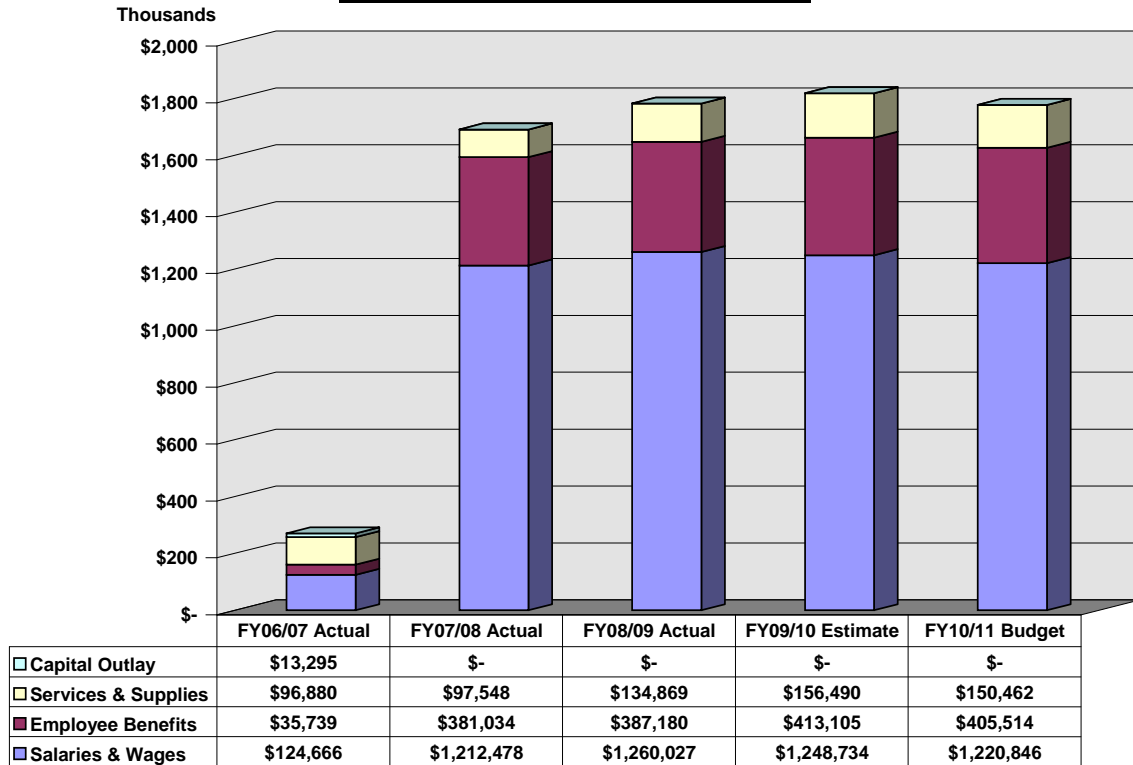
**Statutory Authority:** NRS 260 County Public Defenders

## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	1,861,042
Wage and benefit budgeted reductions	<u>(84,220)</u>
Department Total	\$ 1,776,822

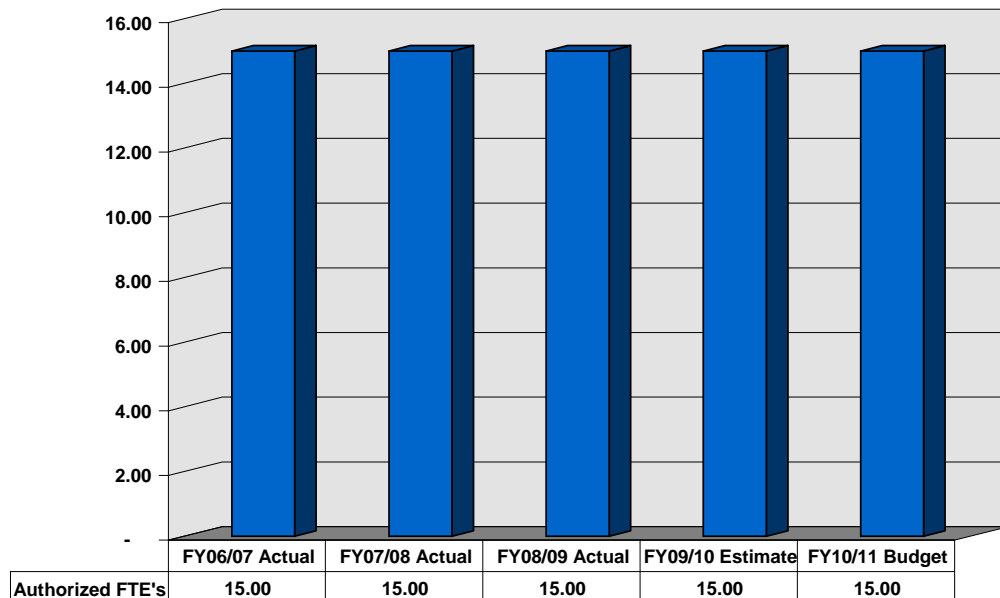
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Increase FTE attorney representation to approach national recommended caseload standards.
- Increase cultural diversity of professional staff to increase effectiveness of communication and, thereby, defense of the clients.
- Add a Mitigation Specialist to the staff to assist the attorneys and investigators in the more serious cases, specifically in the defense of those charged with homicide.
- Continue training staff to facilitate compliance with the Indigent Defense Performance Standards as outlined in ADKT 411.

**Goals for Fiscal Year 2010-2011**

- Increase the number of lawyers qualified to handle capital murder cases.
- Maintain existing staffing levels.
- Provide in-house Continuing Legal Education Credits for lawyers instead of paying for training and seminars.
- Monitor spending of funds required for expert witnesses.

**Accomplishments for Fiscal Year 2009-2010**

- Provided in-house training for staff on the Indigent Defense Performance Standards.
- Participated in the Indigent Defense Commission.
- Represented an estimated 2,000 clients, with attorneys appearing in 17 different criminal courts, juvenile court, family court, and specialty courts.

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Provide professional legal representation to indigent clients.	Cases received by APD Office:				
	Criminal	New	New	2,935	3,000
	Class A Felonies	Measures developed in	Measures developed in	1,760	1,800
	Juvenile	FY2010	FY2010	50	50
	Family			555	575
	Specialty Court			230	235
				340	340
	Cases sent by APD to Appointed Counsel Administrator:				
	Criminal			915	950
	Class A Felonies			540	610
	Juvenile			30	25
	Family			225	275
	Specialty Court			120	40
	Appellate			0	0



<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide professional legal representation to indigent clients.	Cases Retained by APD Office:	New	New	2,185	2,050
	Criminal	Measures	Measures	1,275	1,190
	Cases per Lawyer	developed in	developed in	318	
	Cases per Lawyer as a % of	FY2010	FY2010	212%	
	Recommended case load *				
	Class A Felonies			60	25
	Cases per Lawyer			15	
	Family			80	195
	Cases per Lawyer			80	
	Cases per Lawyer as a % of				
	Recommended case load *				
	Juvenile			340	300
	Cases per Lawyer			340	
	Open cases per Lawyer			170%	
Specialty Court					
Cases Rcvd			420		
Open Specialty Court Cases per			716	800	
Lawyer					
Appeals:					
Appeals filed			10	10	

\* Formula for this measure is (Cases per Lawyer/Recommended cases per Lawyer) \* 100 – Cases per Lawyer as a percentage of recommended case load. Nationally recognized case loads are: 150 cases per year for criminal, excluding Class A and appeals; 200 for juvenile; and between 80-100 for family, depending upon available resources

# ALTERNATIVE SENTENCING

Alternative Sentencing  
POS/FTE 8/7.21

## **Total Funded Positions/Full Time Equivalents 8/7.21** **(General Fund and Other Restricted Revenue Fund)**

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

**Description** Case plans are developed for those whom the court assigns a suspended sentence or residential confinement. The plans may include provisions for training, therapy, drug/alcohol testing, random home visits any time day or night without a warrant and reporting to DAS. The probationer will subject himself to the conditions of his/her probation, including any restitution he/she will make to victims. Case plans are implemented under the close supervision of Alternative Sentencing Officers. Probationers who successfully complete their probation period are deemed to have completed their sentence. Violation of conditions of probation, however, can lead to extensions of probation periods or incarceration. 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.

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

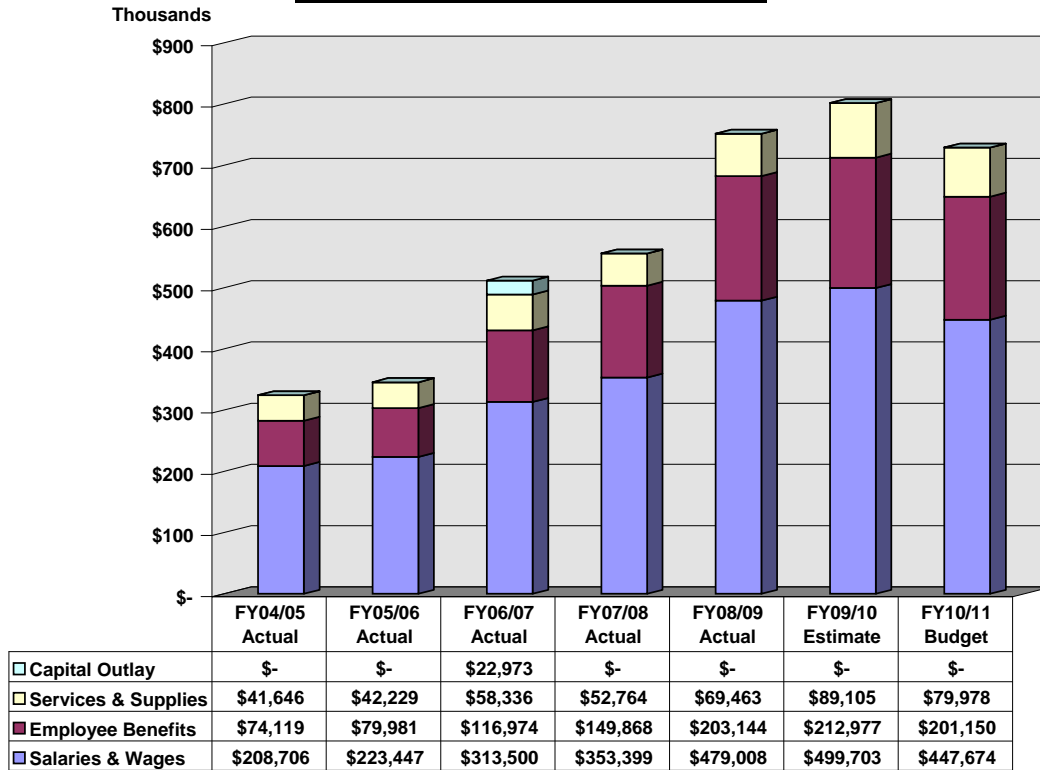
### **Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	664,708
Wage and benefit budgeted reductions	<u>(25,986)</u>
General Fund Total	\$ 638,722
Other Restricted Revenue Fund	<u>90,080</u>
Department Total	\$ 728,802

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

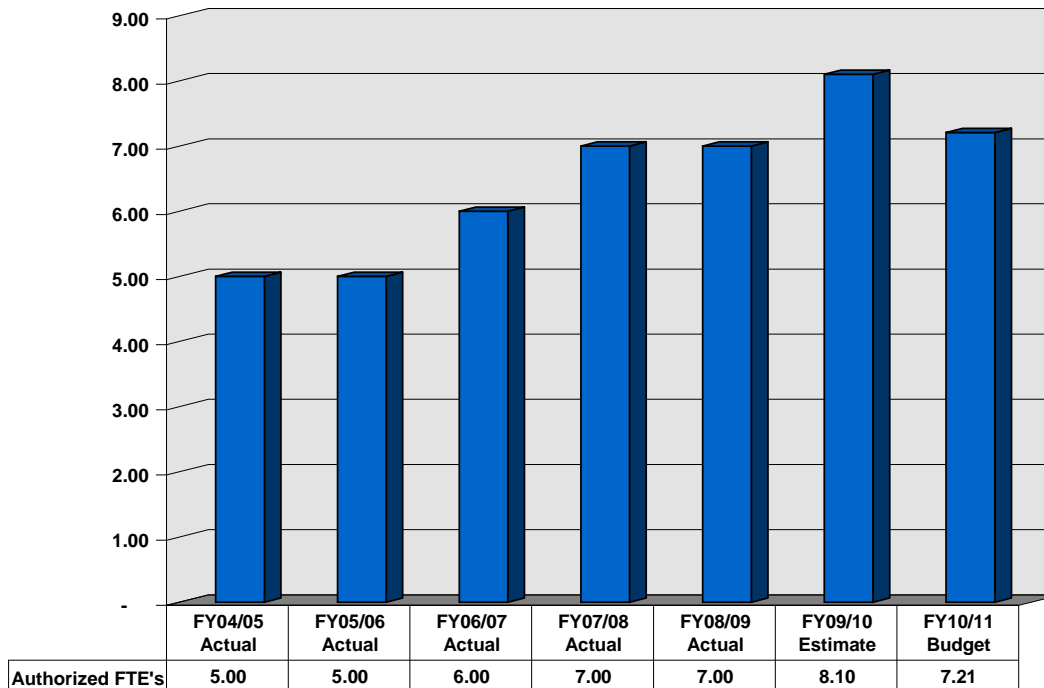
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (Gnl Fund)	\$ 380,254	\$ 178,490	\$ 79,978	\$ -	\$ 638,722	87.64%	6.00
FY10/11 Budget (Restricted)	\$ 67,420	\$ 22,660	\$ -	\$ -	\$ 90,080	12.36%	1.21

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Expand interaction with local, state and federal law enforcement agencies.
- Continue to assist in the creation and support innovative projects such as the Reno Justice Court Counseling Compliance Program.
- Increase the number of probationers released on probation while maintaining an acceptable success rate and ensuring public safety.
- Retain a highly motivated and skilled workforce by ensuring the Washoe County Department of Alternative Sentencing provides quality training and the resource needed to perform duties

**Goals for Fiscal Year 2010-2011**

- Create and implement a Washoe County DUI Court.
- Create an Assistant Chief or Sergeants position.
- Apply for grant funding to retain intermittent staff.
- Increase specialized training for staff professional development.
- Relocate the Department to accommodate the needs of the district court to facilitate a new court room.
- Obtain the training and equipment to perform "in-house" drug test confirmation. With the ability to confirm drug test, DAS will be able to provide that service to other county agencies with a quick turn around time and provide a cost saving.

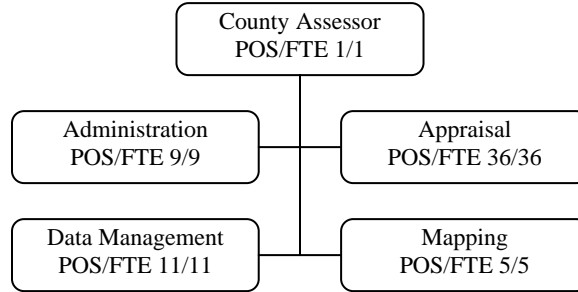
**Accomplishments for Fiscal Year 2009-2010**

- Created and implemented an Electronic Monitoring Program (OMU) for use in post trial as well as Specialty Courts.
- Established affiliate status with the Regional Training Facility.
- Relocated the department from leased space (300 East Second St.) to County owned facility at 350 South Center St.
- Outfitted all department vehicles with computers to allow officers to access case information, mapping and other criminal justice applications to perform duties safely and efficiently.
- Savings for FY 09-10 for use of reserve officer- \$9746.60 (192 hours @ \$50.76 salary & benefits).
- Savings for FY 09-10 utilization of grant funded intermittent positions, 3 sworn and 2 clerical- \$46,606.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Supervise Probationers	Total Caseload	752	770	739	757
	Cases Opened	452	499	404	414
	Jail Days Diverted – Misdemeanor Probationer	109,792	115,500	110,850	113,550
	Jail Days – Diverted House Arrest	*0	195	4,242	4,348
	Jail Costs Diverted – House Arrest	*0	\$24,765.	\$538,734	\$552,196
	Misdemeanor Probation Supervision Fee's Collected	\$61,777	\$83,956	85,976	\$88,125
	House Arrest Fees Collected	0*	\$1,794	\$29,954	\$30,703
Public Safety/Increase Security	# of successful completions per year	233	229	313	320
	% of Total Caseload successfully completing probation	31%	28%	42%	40%
	# of Unsuccessful Terminations	100	87	90	90
	% of unsuccessful completions revoked	12.3%	11.29%	10%	10%

\* House Arrest program started May 2009.

# ASSESSOR



**Total Positions/Full Time Equivalents 62/62**  
**(General Fund and Other Restricted Revenue Fund)**

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

**Description** The Assessor’s Office locates and appraises all real and personal property in the County and uses these values to create the secured and unsecured tax rolls. The Office maintains the tax rolls, authenticates and records changes in ownership of real property and maintains the appraisal map system. The Office processes Abatement (“tax cap”) claim forms that limit the increase in the amount of taxes for qualified property owners. The Office also processes property tax and rent assistance applications for senior citizens and forwards those that qualify to the State of Nevada, Division for Aging Services for disposition. The Office processes requests for exemptions on real estate and personal property and approves those that meet NRS requirements. The Office consists of four divisions: Administration, Appraisal, Data Management, and Mapping.

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

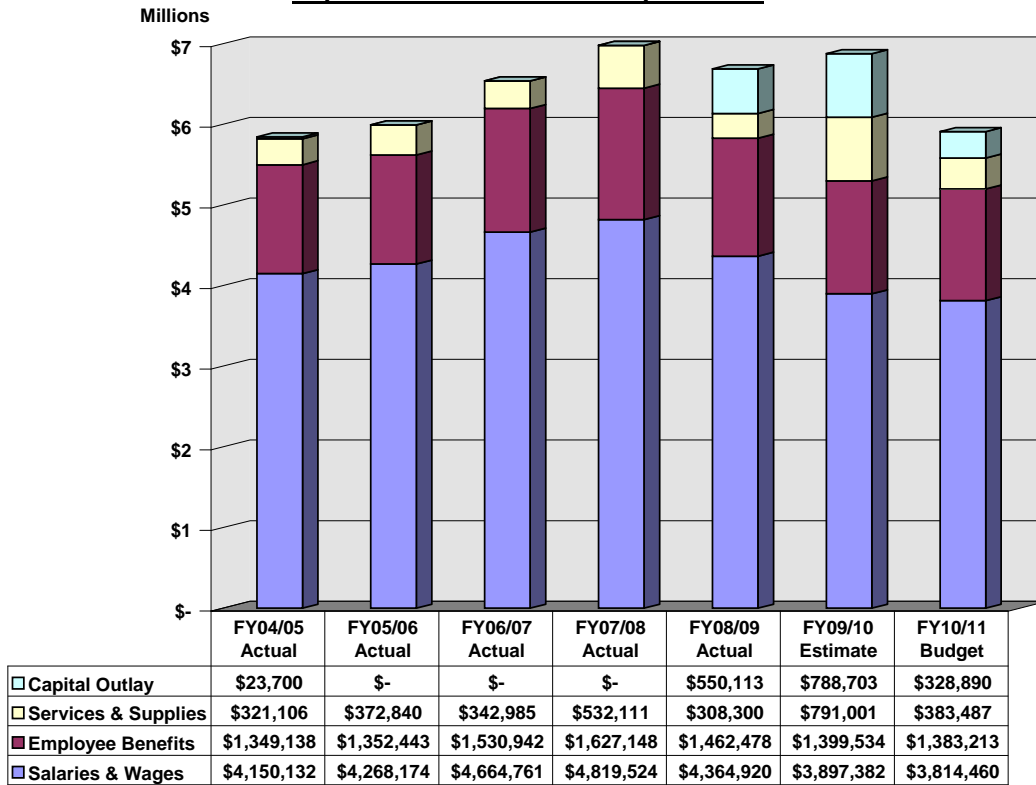
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	1,142,789
Appraisal	3,432,057
Data Management	826,684
Mapping	448,786
Wage and benefit budgeted reductions	(269,157)
General Fund Total	\$ 5,581,159
Other Restricted Revenue Fund	328,890
Department Total	\$ 5,910,050

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

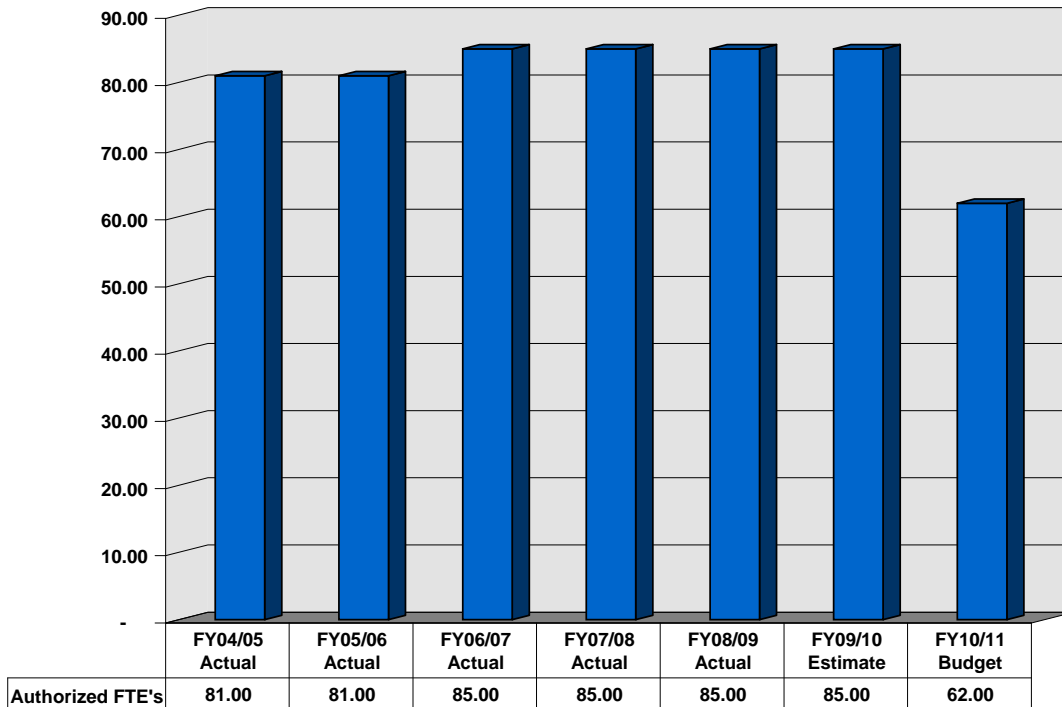
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Department Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 3,814,460	\$ 1,383,213	\$ 383,487	\$ -	\$5,581,160	94.44%	62.00
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ -	\$328,890	\$ 328,890	5.56%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Be a model governmental agency that provides excellent assessment functions through total integration of CAMA systems.
- Provide the highest quality appraisals through experienced and educated appraisers.
- Provide the highest quality customer service while maintaining current staffing levels through greater use of technology.

**Goals for Fiscal Year 2010-2011**

- Complete mandated functions of discovery, listing and valuation of all property subject to taxation.
- Review current CAMA system for potential upgrade (in support of goal of total integration).
- Maintain annual reappraisal cycle.
- Increase functionality of ARC-GIS maps through addition of annotations and detailed zoning information.
- Streamline filing of partial abatement forms.
- Replace outdated, unstable exemption database.
- Partner with other Nevada County Assessor's and the Department of Taxation to provide quality continuing education hours at minimal cost.

**Accomplishments for Fiscal Year 2009-2010**

- Completed the conversion from antiquated ARC-Info mapping software to ARC-GIS platform.
- Testing and implementation of new Personal Property software (to be complete June, 2010).
- Completed annual reappraisal of Washoe County, 171,500 parcels.
- Conducted a successful pilot test for on-line filing of partial tax abatement forms.
- Prepared and presented over 900 responses to valuation appeals to the 2010 County Board of Equalization in a six week time period.
- Provided assistance to the Office of the Washoe County Clerk with regard to agenda preparation, scheduling and noticing for the 2010 County Board of Equalization .



<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Reappraise all real and personal property in Washoe County	# of properties appraised			171,500 30,965	172,000 parcels 30,000 personal property accounts
Improve compliance in Commercial Personal Property reporting	% of accounts estimated % of online filings			6% 45%	5% 50%
Maintain and update GIS maps	# of parcels added or changed				750
Provide annotated maps	% of maps updated				20%
Append zoning information from governmental entities into ARC-GIS	% of parcels with updated zoning information				30%
Develop database for personal exemptions	Completion of project				Complete 12-31-10
Refine process for online partial abatement filing and office review	% abatement forms filed online				25%
Process personal exemptions	# of exemptions				12,000
Provide property owners with accurate and easily understood assessment information	# of in-office public service contacts # of website hits			40,000 3,000,000	40,000 3,500,000
Convert existing hard copy documents to digital formats	# of scanned documents			40,000	50,000

# BOARD OF COUNTY COMMISSIONERS

Commissioners  
POS/FTE 5/5

## Total Authorized Positions/Full Time Equivalents 5/5

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

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

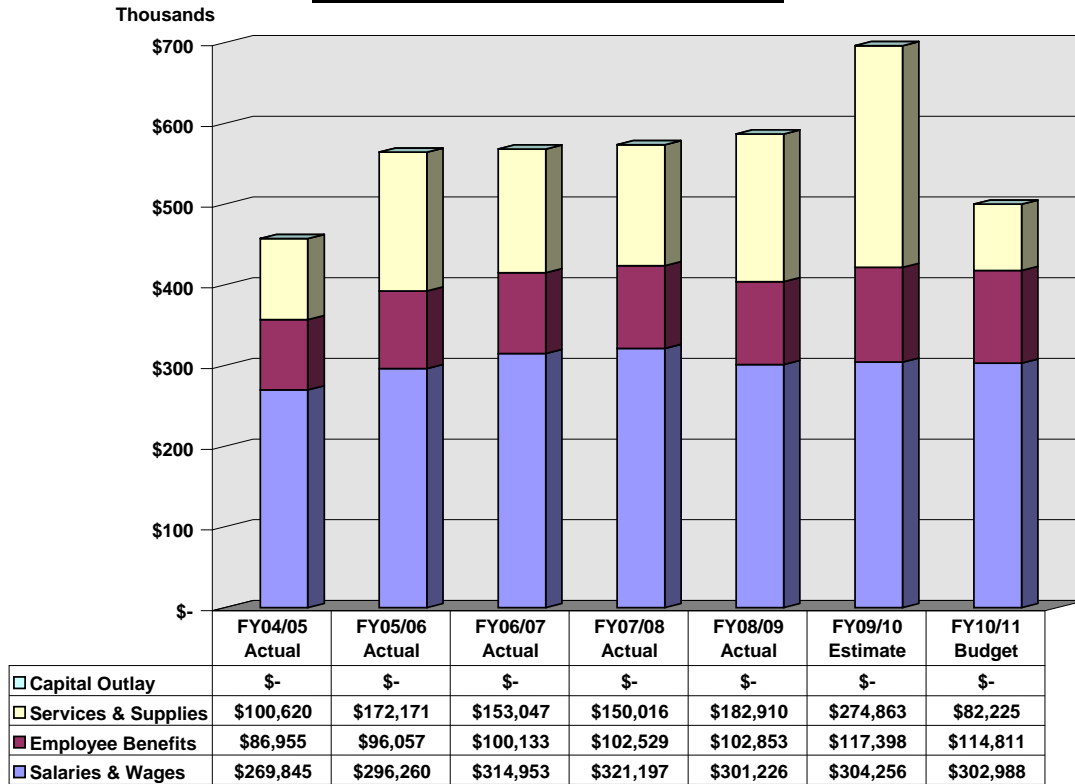
**Statutory Authority:** NRS 244 Counties: Government.

## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	521,727
Wage and benefit budgeted reductions	<u>(21,703)</u>
Department Total	\$ 500,024

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

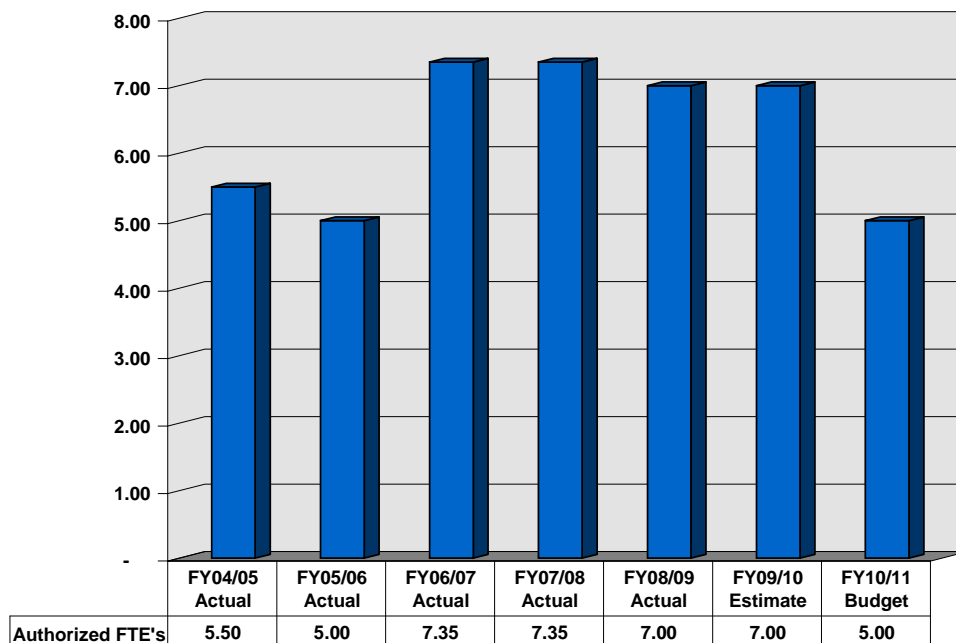
### Department Trend of Total Expenditures



Note: FY08/09 and FY09/10 increase in Services & Supplies is due to a one time grant funding of \$290,000 for the National Association of Counties Annual Conference in Washoe County during calendar year 2010.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Safe, Secure and Healthy Communities
- High Quality of Life
- Regional Collaboration
- Sustainable Resources (*Economic, Natural, Organizational, and Social*)
- Regional Prosperity

**Goals for Fiscal Year 2010-2011**

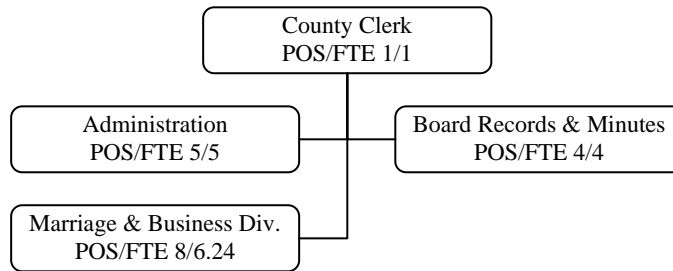
- Implement a sustainable organizational structure.
- Improve Fire Services: implement approved Fire Services Master Plan recommendations.
- Increase consolidation and shared services: identify three additional service areas for review and possible action to consolidate or share services.
- Increase efficient use of reclaimed water and wastewater within the region.
- Improve land use planning: implement the “Two-Map System”.
- Improve management of solid waste and reduce illegal dumping.

**Accomplishments for Fiscal Year 2009-2010**

- Supported shared services efforts among local government partners.
- Held quarterly joint meetings with Reno and Sparks Councils and the Washoe County School District Board of Trustees.
- Supported and participated in first statewide Local Government Summit.
- Completed evaluation of water utility merger between Department of Water Resources and Truckee Meadows Water Authority, and approved interlocal agreement to guide water utility integration.
- Successfully balanced fiscal year 2009-2010 Washoe County Budget with \$62 million in reductions

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Engage electorate in the development of policy for Washoe County	# of Commission meetings held (includes joint and special meetings).	41	48	36	36
Adopt policies to direct actions to be taken on behalf of Washoe County	# of agenda items acted upon	1,389	1,299	1,110	1,000

# CLERK



**Total Funded Positions/Full Time Equivalents 18/16.24**  
**(General Fund and Other Restricted Revenue Fund)**

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

**Description** The County Clerk serves as clerk of the Board of County Commissioners, Board of Equalization and Debt Management Commission. The Clerk's office is comprised of three divisions:

- The *Administration Division* oversees the administrative needs of the County Clerk, licenses ministers to perform marriages in Washoe County, is the custodian of the Washoe County Code, preserves, for permanent retention on microfilm, all documents which are required by statute to be in the custody of the Office of the County Clerk, provides and makes said records available to the public; maintains the County Clerk's website and provides continuing technological advancement to allow the public access to more and more of the Clerk's records and information via the Internet.
- 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 the Commissioner of Civil Marriages and a satellite office at Incline Village (now accomplished through a partnership with Incline Village General Improvement District).

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

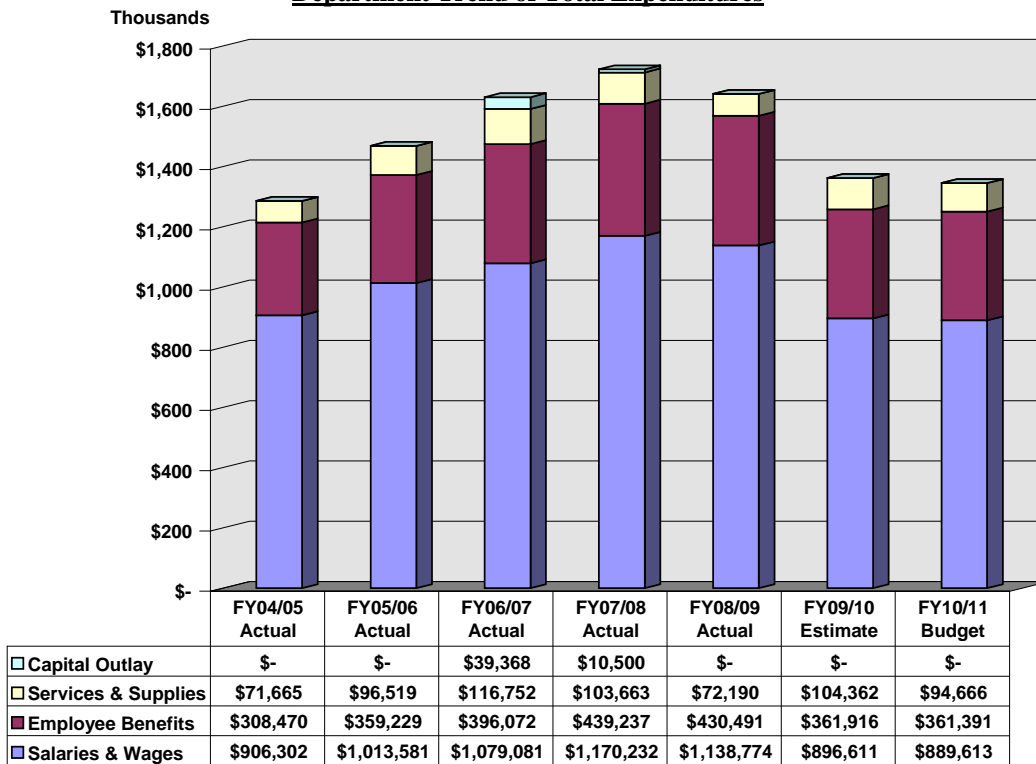
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration		603,254
Board Records & Minutes		333,772
Marriage & Business		466,924
Wage and benefit budgeted reductions		<u>(64,280)</u>
General Fund Total	\$	1,339,670
*Other Restricted Revenue Fund		<u>6,000</u>
Department Total	\$	1,345,670

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

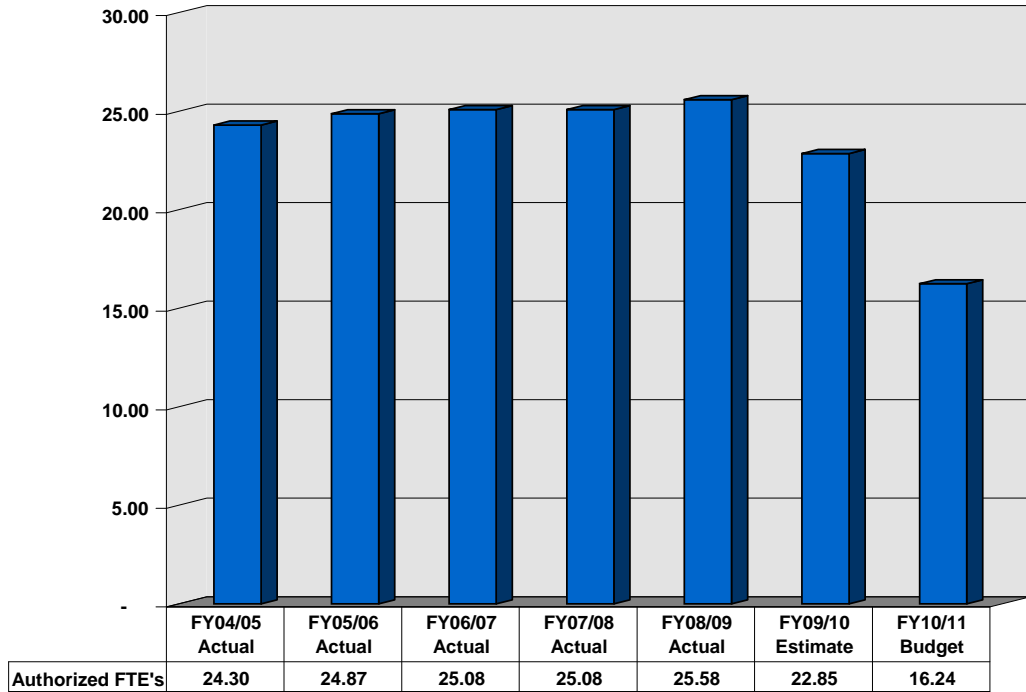
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Budget (General Fund)	\$ 889,613	\$ 361,391	\$ 88,666	\$ -	\$ 1,339,670	99.55%	16.24
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	0.45%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**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 and federal laws regarding prevention of identity theft.
- Maintain professional, efficient, quality customer service in all divisions.
- Provide digital images of minutes on-line for years prior to 1995.
- Provide on-line redacted digital images of marriage license applications and fictitious firm names.
- Enter 27,000 entries from historic type-written index cards of board records from the 1800's through the 1990's for conversion to electronic, searchable format to improve efficiency and accuracy of researching these records.
- Utilize grant writing skills to apply for grant funding for preservation of historic records.
- Convert microfilm images of fictitious firm name filings from 1871 to date to digital format.

**Goals for Fiscal Year 2010-2011**

- Rectify past practices with current standards for over 7,000 instances of duplicate numeric filings of historical fictitious firm name certificates, with a goal of accomplishing 1,000 corrections for FY 10/11.
- Convert microfilm images of marriage license applications from 1861 to 1997 to digital format, with a goal of converting 30,000 images for FY 10/11.
- Decrease average days to BCC approval of minutes from 45 days to 42 days.

**Accomplishments for Fiscal Year 2009-2010**

- Established partnership with Incline Village General Improvement District to provide staffing at no cost to the taxpayers for issuance of marriage licenses in Incline Village following closure of the Clerk’s satellite office.
- Created on-line searchable database for Marriage License Applications, Fictitious Firm Names and Ministers.
- Created on-line pre-fillable forms for Marriage License Applications and Fictitious Firm Names.
- Collaborated with Secretary of State and Clark County Clerk to create statewide database for ministers authorized to perform marriage ceremonies.
- Successfully lobbied for changes to NRS 122 to provide for statewide consistency in authorization of ministers to perform marriage ceremonies.
- Developed software program to streamline process for handling Board of Equalization appeals.
- Conducted seven (7) tours of the Historic Washoe County Courthouse for over 300 Washoe County School children as part of on-going outreach program.
- Traveled to one school and presented Power Point version of outreach program to 100 students.

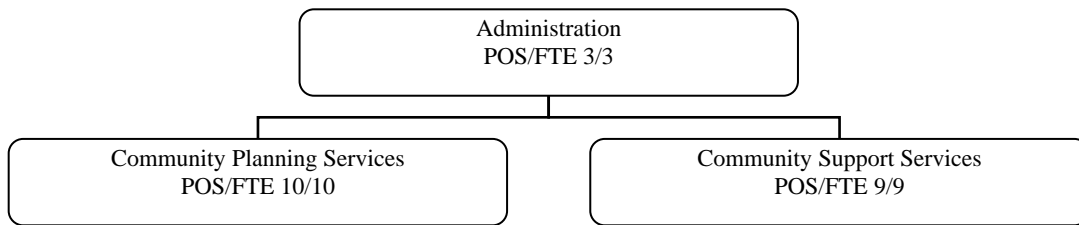
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Create and preserve public records.	Marriage:				
	Marriage licenses issued	13,086	11,332	10,386	9,520
	Marriages performed	669	838	436	227
	Business Division (Clerk/Cashier):				
	Fictitious firm names filed	2,909	4,112	3,746	3,413
	Renewed fictitious firm names filed	832	1,701	472	134
	Fictitious firm name renewal notices mailed	N/A	9,340	5,782	3,580
	Notary Bonds filed	1,382	1,356	1,148	940
	Administration:				
	One time Authorization to Perform Marriage	174	161	104*	80
	Certificate of Permission to Perform Marriages	76	72	80	75
	Minutes Division:				
	Mandated Meetings	91	123	75	75
	Agenda items	1,624	1,453	1,500	1,500
	Minute pages generated	803	987	1,000	1,000
	Avg. days to approval of BCC				
	Minutes	64	63	45	45
	Hours in Meetings	178	230.25	250	250
	Minutes Division – Board of Equalization				
	Mandated meetings	21	21	20	20
	Minute pages generated	1,639	667	500	400
	Number of Notices & Decisions	16,821	5,800	3,000	3,000
	Number of Appeals	11,074	2,170	200	300
Number of Appeals requested by State Board of Equalization	1,103	35	150	150	



<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide public records to users.	Public Records:				
	Reels filmed	81	120	56	56
	Copies of public documents provided	6,831	6,697	5,450	4,203
	Copies audiotapes	171	133	10	0
	Copies of CDs	7	23	8	0
	Copies of DVDs	44	126	20	0
	Certificates of Search	22	17	18	19
	Research Requests	2,635	4,487	7,466	5,500
	Research Time (hours)	194.3	269	101.6	100
	IT Efforts:				
	Website Visits	1,798,160	2,024,312	3,084,956	2,579,709
	Inquiries from website	384	904	532	555
	Telephone Inquiries				
Department Related	N/A	15,477	12,416	12,500	
Referrals/Transfers to others	N/A	8,718	6,198	6,200	
Partner with other County departments to provide improved services to the public.	Tax payments received for Treasurer at Incline Office	293	297	N/A	N/A
	Business License Applications	206	90	N/A	N/A

\* Decrease in Out-of-State Minister Authorizations is likely due to a change in state law which prevents Nevada state residents from obtaining such authorization (Effective date 7/1/09).

# COMMUNITY DEVELOPMENT



## Total Funded Positions/Full Time Equivalents 22/22

**Mission** The mission of the Community Development Department is to fulfill community vision by guiding the creation and maintenance of livable neighborhoods and supporting the economic viability of the region through promoting sustainable development, providing quality customer service, and implementing land use regulations in a fair and consistent manner.

**Description** The Department of Community Development has administration and two programs:

- *Administration* - The Director oversees the Community Planning Services and Community Support Services programs; develops overall program direction to respond to changing and emerging needs; provides oversight of inter and intra governmental affairs by the department; develops methods to create more effective plans, initiatives to foster regional economic development and housing availability; and, represents the department before policy-making boards and commissions, including the Regional Planning Governing Board and Tahoe Regional Planning Agency. Administrative staff oversees the department's human resource functions; and, manages the department's budget, payroll, purchasing and accounts payable functions.
- The *Community Planning Services Program* sets the agendas for, and provides staff support for, the Board of Adjustment, Design Review Committee, Parcel Map Review Committee, Agency Review and Planning Commission; analyzes and processes development applications for long-range and current plans, including all building permits, special use permits, comprehensive plan amendments and more than 15 application types; reviews business licenses for planning and zoning requirements; undertakes initiatives to streamline the discretionary permitting processes; maintains the Washoe County Comprehensive Plan (master plan elements and area plans) and the Development Code (WCC Chapter 110); manages its portion of the department's budget process; and, implements procedures within the Department's Strategic Plan to improve communication within the department.
- The *Community Support Services Program* provides administrative support to Washoe County's 13 active Citizen Advisory Boards; administers Washoe County licensing operations (business, liquor and gaming); oversees the department's internet presence; manages the department's front counter operations; maintains the department's GIS database; provides analysis using the County's and department's GIS database; maintains WCC Chapters 25 and 30; undertakes programs to enhance attainable regional housing; and, provides code compliance staff services for WCC Chapters 25, 30, and 110 (licenses, land use and zoning).

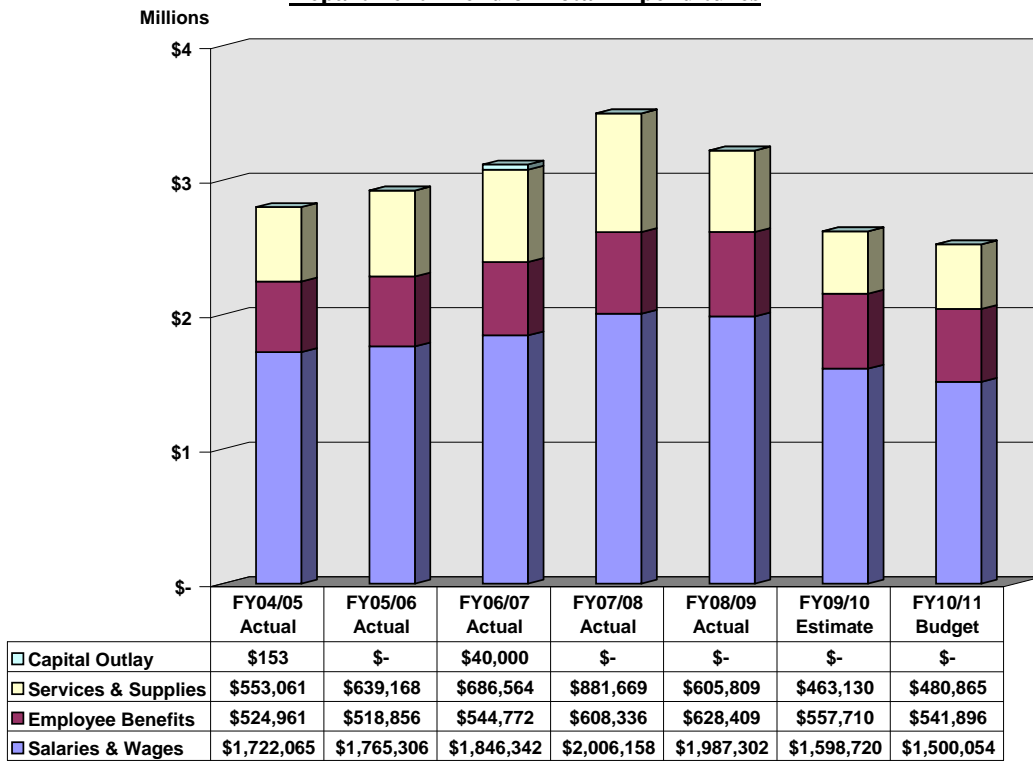
**Statutory Authority:** NRS 244, NRS 278, NRS 369, Washoe County Code Chapters 25 (Business License), 30 (Liquor and Gaming Licenses), 50 (Nuisance Code), 110 (Development Code) and 125 (Administrative Enforcement Code).

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	455,336
Community Services	908,578
Current Planning	983,220
Grants and Pass Through	282,760
Wage and benefit budgeted reductions	<u>(107,079)</u>
Department Total	\$ 2,522,815

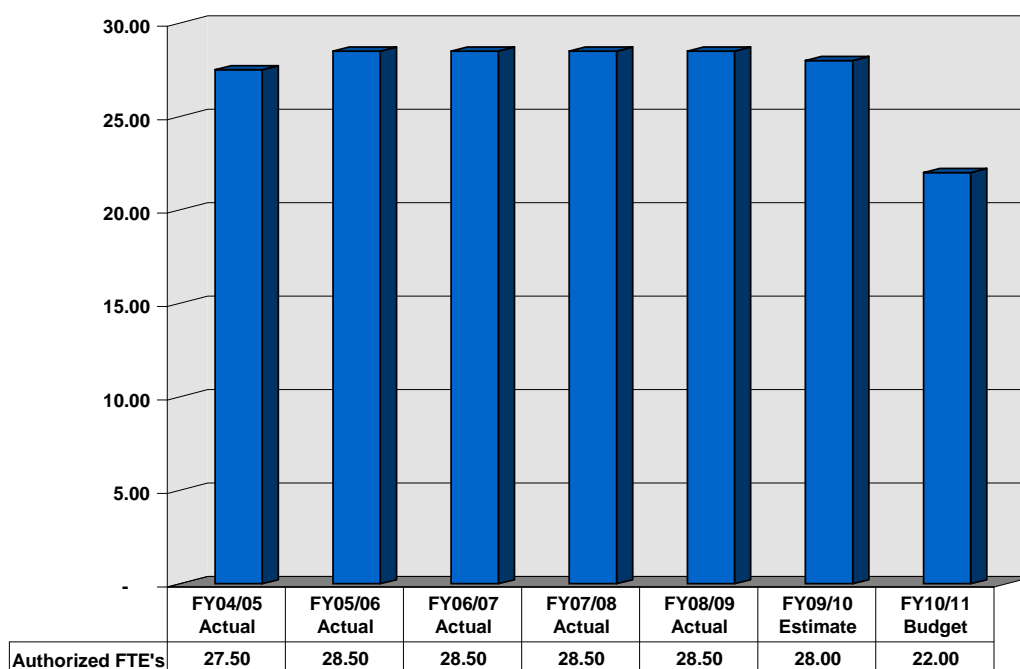
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### Strategic Objectives

- Implement an on-going communication strategy that increases the public's knowledge and understanding of departmental functions and responsibilities, and public knowledge of code requirements.
- Enhance staff capabilities, knowledge and functions to increasingly better serve the public.
- Advocate for, create and maintain a more effective and inclusive planning process.
- Streamline permit review and enhance effective permit compliance.
- Update and maintain the Development Code to be responsive and adaptive to changing needs.
- Support compliance with codes and processes in a fair and consistent manner.
- Enthusiastically promote the use of renewable and reusable resources, and the preservation of open space and natural resources, within the Comprehensive Plan and the Development Code.
- Enable the provision of attainable housing for all income groups in all areas of the County.
- Support sustainable regional economic development.
- Continue to provide mandated public services with on-going high quality customer care.

### Goals for Fiscal Years 2010-2012

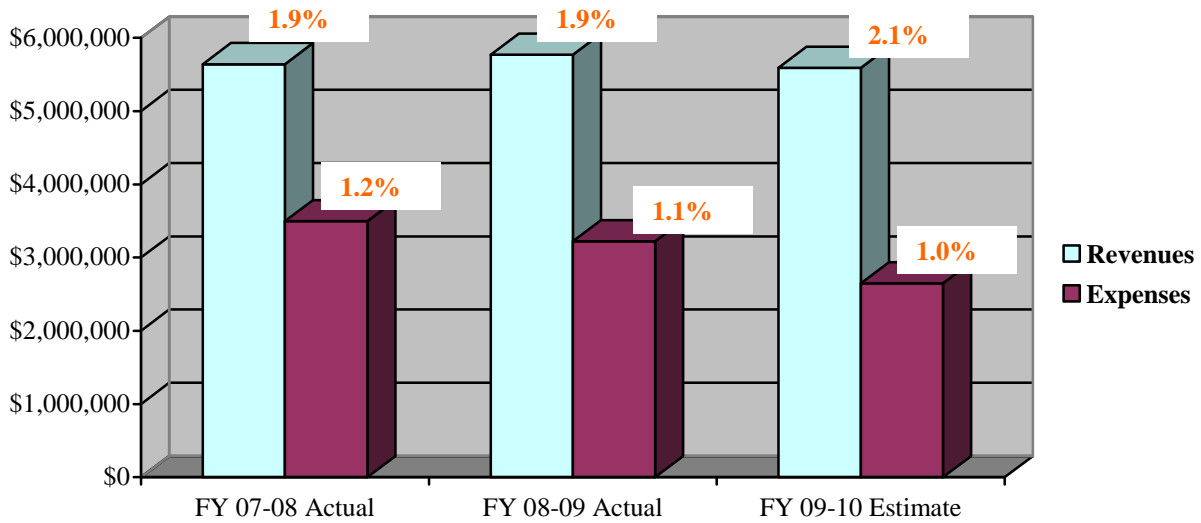
- Create and implement the department communication plan to enhance public awareness.
- Ensure staff is well versed in the full range of department activities and quality customer services.
- Support training and education opportunities for staff growth and development.
- Adopt separate master plan and zoning maps (i.e., one map-two map) for sustainable land use.
- Implement the hearing officer process for administrative enforcement.
- Continue to refine the permit review/issuance process to best meet the needs of our customers.
- Improve the process for permit compliance.
- Identify, prioritize, and adopt proposed amendments to the Development Code.
- Coordinate code compliance efforts among County departments and agencies.

- Implement the transition from criminal enforcement to administrative enforcement for all but the most serious code infractions.
- Create policies and approaches to identify, protect and promote renewable, reusable, and natural resources.
- Identify and effectively respond to evolving regional housing needs.
- Participate and provide leadership in regional housing initiatives that support attainable housing opportunities.
- Assess the Development Code for opportunities to remove barriers to the promotion of attainable housing.
- Provide focused staff support for economic development opportunities in collaboration with economic development partners.
- Implement regional business license functions in collaboration with our regional partners.

### **Accomplishments for Fiscal Year 2009-2010**

- Completion and adoption of the High Desert, Forest and South Valleys Area Plans; and, completion, adoption, and regional conformance of the Conservation, Open Space and Population Elements of the Comprehensive Plan.
- Adoption of the Administrative Enforcement Ordinance, allowing all County agencies an administrative, rather than criminal, process for code compliance.
- Drafted and gained legislative passage of AB 74, amending NRS Chapter 278 to provide extended times for subdivision maps and recording of maps. Assisted Keep Truckee Meadows Beautiful to gain adoption of AB 353, which provides enhanced powers for the County to manage illegal dumping.
- Completed the Workforce Housing Needs Assessment for Incline Village and Crystal Bay, and successfully participated with the Housing Authority on Neighborhood Stabilization Program funding for Sun Valley; and for NSP2 with its \$20 million funding for acquiring foreclosures throughout the County.
- Completed the first Department Strategic Plan and commenced implementation of its goals and projects.
- Amended WCC Chapters 25 and 110 to respond to State Law changes from the 2009 Legislative session.
- Amended WCC Chapter 25 to include thresholds for licensure of cat and dog breeders; this code amendment was completed in conjunction with Regional Animal Services staff and with the involvement of local cat and dog breeders.
- Amended WCC Chapter 110 to include revised regulations for portable storage containers, revisions to the storm drainage standards, updates to regulations pertaining to communications facilities (to be heard by BCC in January 2010), enhanced and updated regulations for wind energy uses (to be heard by BCC in Spring 2010), updates to the uses allowed within Code (to be heard by the BCC in February 2010).
- Filmed and released videos (with accompanying training support material) for the following CAB training events: New Member Orientation, Healthy Meetings, and Open Meeting Law. All training event videos are available through the County's on-line video on demand and as DVDs to supplement individual training packets.
- Integrated electronic funds transfer and payment information transfer between Permits Plus (County's license database) and SAP (County's financial accounting database). Electronic transfer saves countless staff hours from manually entering information from Permits Plus transactions into SAP.
- Conducted two successful public workshops on wind power: Commercial Wind Power Generation and Residential Wind Power Generation.
- Received the 2009 NACO/TPL *County Leadership in Conservation Award* and the 2009 NACO *County Planning Award*, in conjunction with the Regional Parks and Open Space Department, for the Washoe County Regional Open Space and Resource Management Plan.
- Submitted the Washoe County (all jurisdictions) annual population estimate to the State Demographer.
- Submitted the Washoe County (all jurisdictions) consensus population forecast to the Truckee Meadows Regional Planning Agency (to be completed in Spring 2010).
- Advanced effective planning and management for wildfires in the Code and Master Plan through a collaborative effort with the County Fire Services Coordinator.

### Community Development Revenues/Fees and Expenses



**Percentages reflect department revenues/fees and expenses compared to Washoe County total general fund revenues and expenses.**

### Selected Strategic Objectives, Goals and Implementing Projects from the Department's 2010-2012 Strategic Plan

Objective	Goal	Implementing Project	Most recent status	Target Milestone
Advocate for, create and maintain a more effective and inclusive planning process	Adopt separate master plan and zoning maps (i.e., one map-two map) for sustainable land use	One map – two map conversion project	CAB workshop on March 23, 2010	Planning Commission hearing on May 4, 2010
Update and maintain the Development Code to be responsive and adaptive to changing needs	Identify, prioritize, and adopt proposed amendments to the Development Code	Development Code backlog amendment projects (17 project teams)	Allowed Uses and Use Classifications adopted by County Commission on February 23, 2010	CAB workshop for 5 sets of amendments on April 21, 2010
Enthusiastically promote the use of renewable and reusable resources, and the preservation of open space and natural resources, within the Comprehensive Plan and the Development Code	Create policies and approaches to identify, protect and promote renewable, reusable, and natural resources	Development Code amendments for wind energy, solar energy, and geothermal energy	PC hearing for wind energy code continued to April 6, 2010	BCC hearings for wind energy code in June, 2010

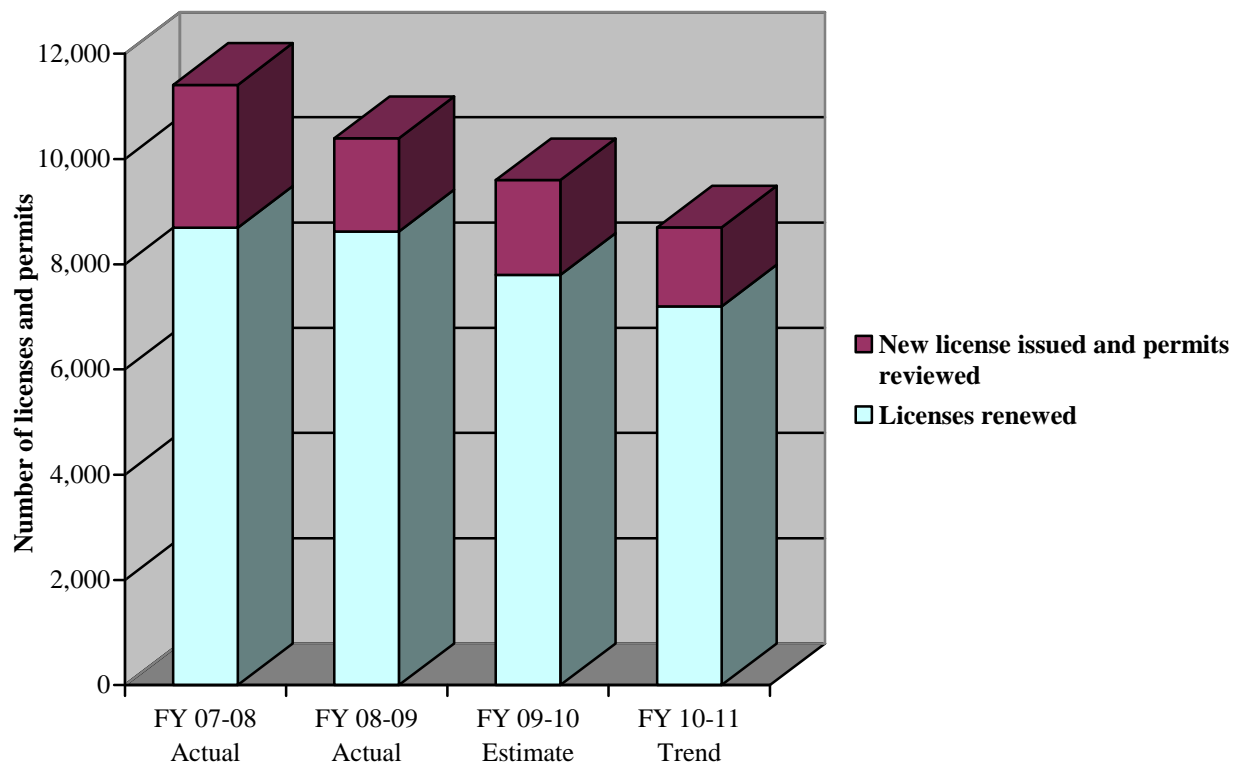
**Objective: Continue to provide mandated public services with on-going high quality customer care**

Goal	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Trend
Board and Commission Support	Number of notices and agendas distributed	53,916	46,213	41,500 (see note 1)	41,500 (see note 1)
	Number of boards and commissions supported by department	18	17	15	15
	Number of department board or commission meetings	193	165	100	100
	Aggregate membership seats on department boards and commissions	131	128	115	115
	Percentage of membership positions filled on department boards and commissions (see note 2)	86.3%	82%	90%	90%

Note 1: Notices and agendas distributed through e-mail are included in FY 09-10 and FY 10-11. The Department undertook efforts in late FY 08-09 to request citizens shift from postal notification to electronic notification. Electronic notification saves staff time, paper and postal costs.

Note 2: Membership appointments made by County Commission.

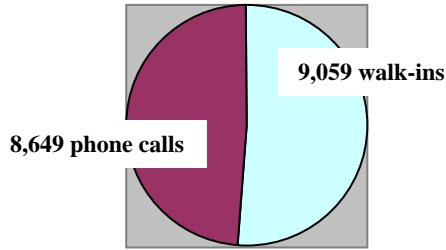
**Objective: Continue to provide mandated public services with on-going high quality customer care**  
**Goal: Permits support and Licensure**



Note: Licenses include business, liquor and gaming licenses. Permits include all discretionary permits (such as Special Use and Administrative Permits, Variances, etc.) and ministerial permits (such as building permits).

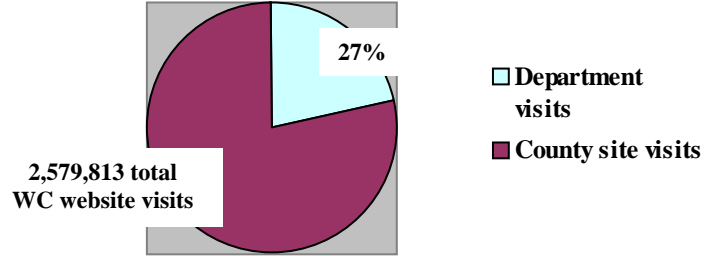
**Objective: Continue to provide mandated public services with on-going high quality customer care**  
**Goal: Public Support**

**Community Development  
Front Counter Transactions**



This chart represents 17,708 total front counter transactions and equates to 5,903 annual inquiries for the 3 staff positions performing front counter duties

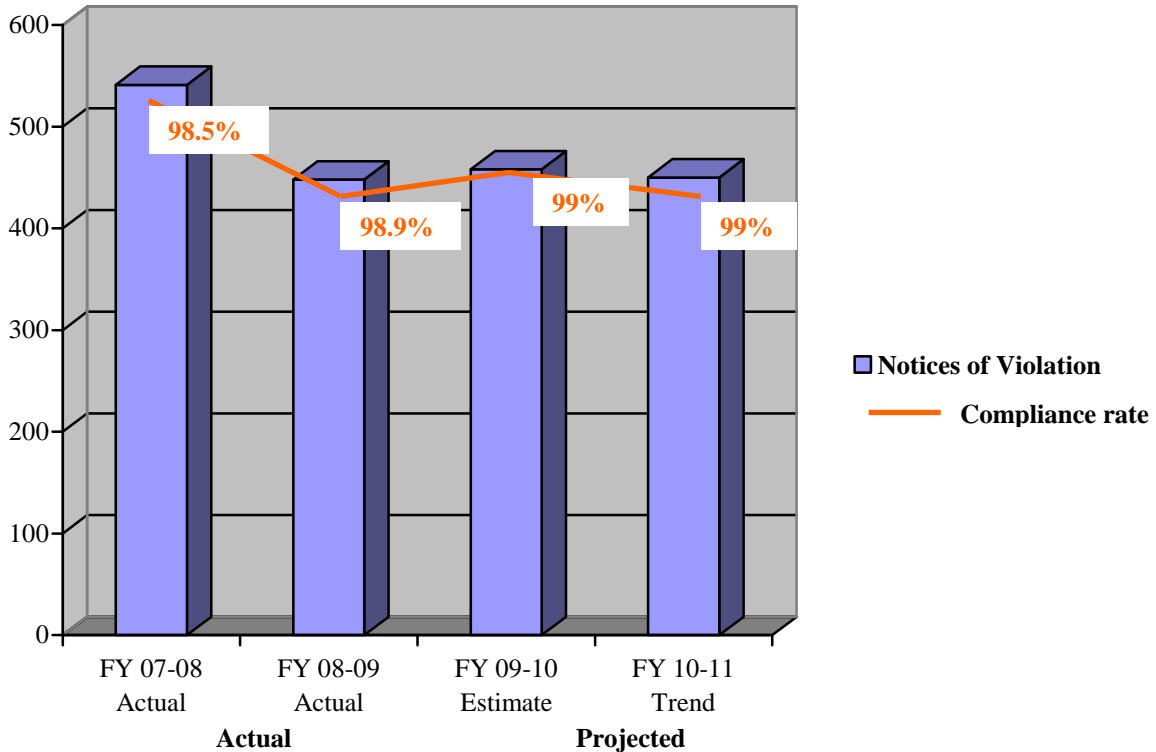
**Community Development  
Department Website Visits**



Visits to the Department's website comprise 27% of the total visits to the County's website

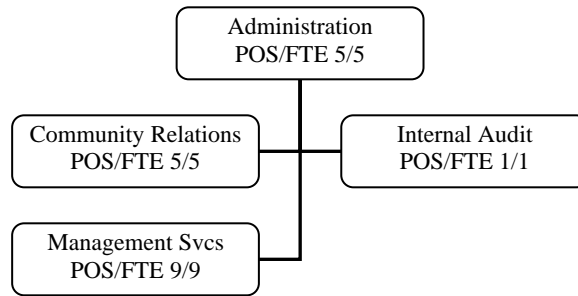
Notes: Both charts reflect one year of data (January to December, 2009). Walk ins and phone calls are to Department's front counter. These numbers do not represent other calls or visits (e.g., appointments) for staff.

**Objective: Continue to provide mandated public services with on-going high quality customer care**  
**Goal: Codes Compliance**





## COUNTY MANAGER



**Total Funded Positions/Full Time Equivalent 20/20**  
**(General Fund and Other Restricted Revenue Fund)**

**Mission** The mission of the Washoe County Manager’s Office is to provide effective leadership in support of Washoe County’s governance, operations, and vision.

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

The Department operates through six divisions and administers five program areas:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support to the Department.
- The *Community Relations Division* informs citizens, employees, and media; encourages participation in county government, and facilitates issue management to the benefit of the community and the county.
- The *Internal Audit Division* conducts performance audits to assess departmental functions and processes to determine if they are achieving their intended purposes and doing so in an economical manner. Compliance audits are conducted to ensure that internal controls sufficient to ensure integrity and accuracy in financial processing and reporting are established and followed.
- The *Management Services Division* oversees the following programs:
  - *Management Services Administration* provides research, analysis and project management service to the County Manager, staff support to various County committees and advisory boards, administrative support to Management Services Programs, and support for the County Commissioners as requested.
  - *Emergency Management Program* maintains emergency management plans for Washoe County with the participation of local, county, state and federal agencies and organizations. The Office arranges training and exercises to test emergency plans, coordinates the Washoe County Crisis Action Team; provides administrative support to the Local Emergency Planning Committee, administers State/Federal Homeland Security/Emergency Management Grants; and manages the Regional Emergency Operations Center (REOC).
  - *Community Support Program* provides leadership for the Washoe County Human Services Consortium, administers consortium grant awards; administers all Special Purpose and Community Event Sponsorship Awards; and assists other departments with the development of performance based agreements for grants to non-profit agencies. During the next fiscal year, the Community Support Program will transition to a greater emphasis on County-wide grants management coordination, and thereby reducing its role in human services planning.
  - *Government Affairs Program* manages issues of impact on Washoe County and promotes the County’s interests at the federal, state, regional, and local levels.

- *Fire Services Program* coordinates various fire service activities and provides advice on fire service issues to the County Manager, the Board of County Commissioners, and various boards of fire commissioners in Washoe County.
- *Organizational Effectiveness Program* coordinates strategic planning for the organization, assists with strategic planning for the departments within Washoe County, and supports the County’s Organizational Effectiveness Committee.

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

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

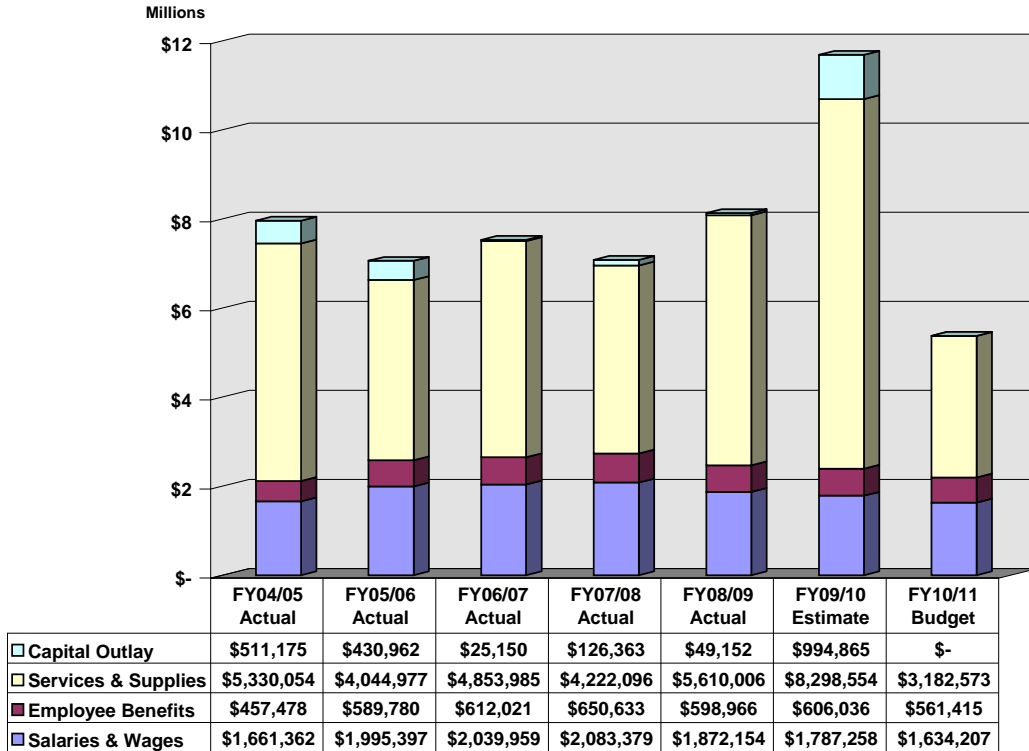
Administration	995,620
Admin Enforcement Process	20,000
Community Relations	807,746
Conflict Attorney Contract	1,780,463
Internal Audit	101,383
Management Services	1,664,516
Wage and benefit budgeted reductions	<u>(108,435)</u>
General Fund Total	\$ 5,261,293
Other Restricted Revenue Fund	<u>116,901</u>
Department Total	\$ 5,378,194

Note 1: *Conflict Attorney Contract*. Reported in the expenditures of the County Manager’s Office but is not part of the mission and purpose of the office.

Note 2: *Wage and benefit budgeted reductions*. As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

Note 3: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

### Department Trend of Total Expenditures



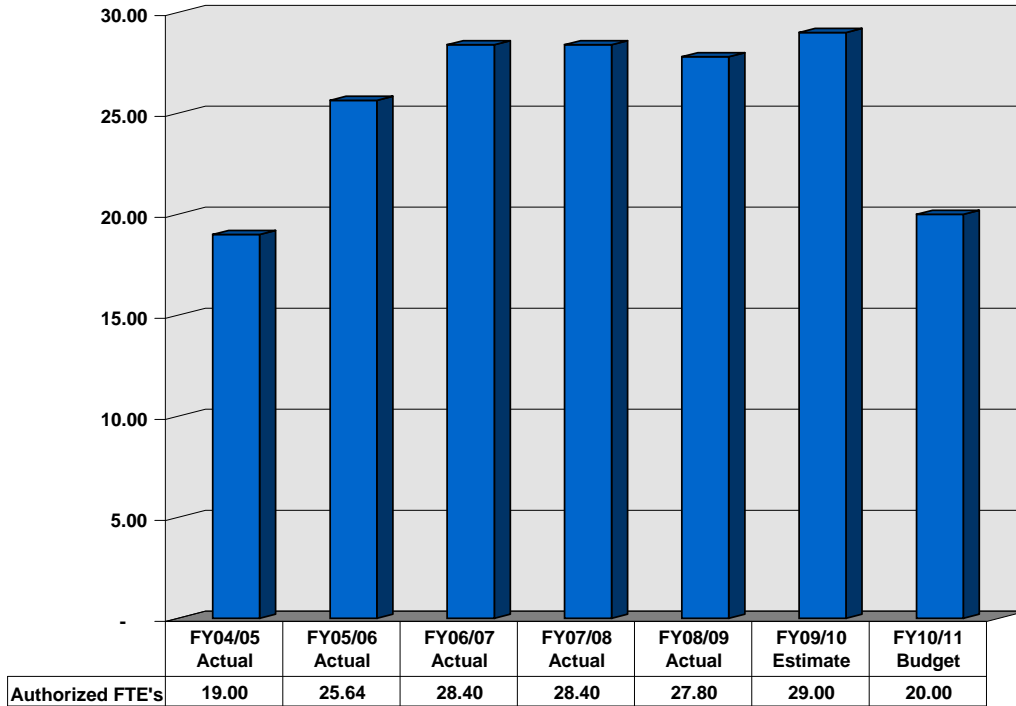
Note 1: FY09/10 Estimate includes \$3.4 million in grant funding that is not included in FY10/11 Budget and \$1.6 million for the Community Assistance Center has been moved to Social Services.

Note 2: Approximately \$960,000 of FY09/10 Estimate Capital Outlay expenditures is due to Emergency Management grant funding. No capital grants are budgeted for FY10/11.

Note 3: FY04/05 thru FY07/08 includes \$1 million and FY08/09 thru FY10/11 includes \$1.7 million in Services and Supplies for Courts Conflict Attorney contract. These expenditures are not part of the County Manager's Office mission and purpose.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Budget (General Fund)	\$ 1,546,987	\$ 533,383	\$ 3,180,923	\$ -	\$ 5,261,293	97.83%	20.00
FY10/11 Budget (Restricted)	\$ 87,220	\$ 28,032	\$ 1,650	\$ -	\$ 116,902	2.17%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- ❖ Support Effective Governance ❖ Ensure Operational Excellence ❖ Manage Change Effectively❖

**Goals for Fiscal Year 2010-2011**

- Meet or exceed expectations of Washoe County residents.
- Meet or exceed County Commission expectations of BCC agenda meetings.
- Ensure that BCC staff reports are accurate, complete and timely.
- Initially respond to constituent requests within two business days.
- Initially respond to County Commission requests within two business days.

- Meet or exceed County Commission expectations for key community issue management.
- Prepare and manage balanced budget for Washoe County within available resources.
- Maximize use of performance measurement in all County departments.
- Ensure development and implementation of BCC adopted strategic plan.
- Prepare for successful 2011 Nevada Legislative Session.
- Lead efforts to maintain or improve employee engagement throughout the County organization.
- Coordinate 2011 Commission Redistricting project.

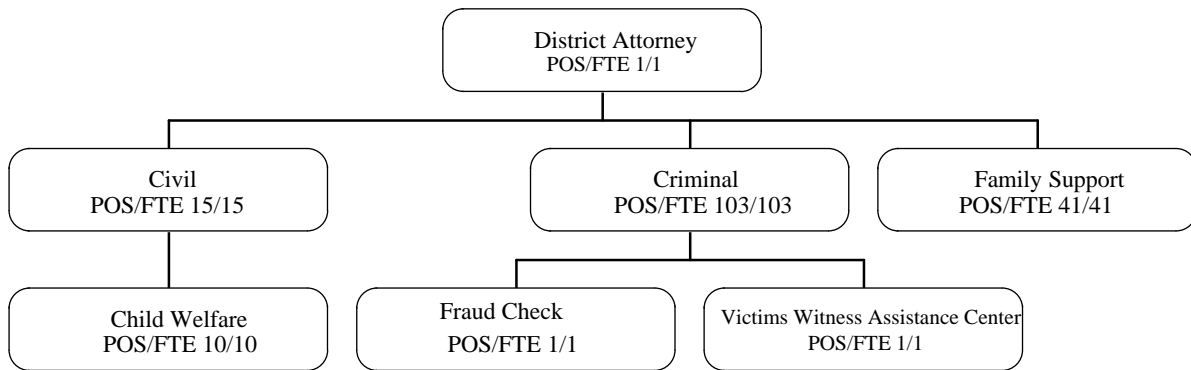
**Accomplishments for Fiscal Year 2009-2010**

- Coordinated 21 BCC Regular Agenda Meetings, 2 Special BCC Meetings, 7 Joint Meetings and 2 BCC Retreats.
- Implemented on-line volunteer recruitment program including an interactive application form.
- Developed the County Liaison positions to provide constituent services support and issue management for the County Commissioners.
- Supported Regional Shared Services effort.
- Successful in securing no additional fund diversions by the 26th Special Legislative Session.
- Successfully managed community outreach programs/issue management for the following: Fire Services, conversion to 2-map land use system, County budget, Northgate, expanded Cold Springs community services, Animal Services, primary election, and Social Services adoption needs.
- Implementation of Phase I of the Request Tracker System (should be completed by end of FY 2010).
- Successfully planned the 2010 National Association of Counties annual conference drawing 3,000 attendees from around the country.
- Updated regional emergency evacuation plan.
- Updated regional mass fatality plan.
- Established Emergency Management regional business/local government partnership committee with EDawn and Reno-Sparks Chamber of Commerce.
- Established regional training and exercise plan for emergency management.
- Completed Fire Services Master Plan including development of implementation plan.
- Conducted internal Washoe County, and community based coordination to develop a county-wide Homeless Prevention and Rapid Re-housing Program to best meet the needs of our community, and BCC direction; resulting in six sub-granting agencies implementing Washoe County's \$445,863 HPRP Grant.
- Provided coordination, technical assistance, grant writing, and compliance guidance resulting in the Sun Valley Sidewalk CDBG grant in the amount of \$408,214, implemented through Washoe County Public Works; and Sun Valley Swimming Pool Rehabilitation CDBG grant in the amount of \$223,739 implemented through Washoe County Parks and Open Space.
- Facilitated inter-departmental coordination to implement \$213,872 in Low Income Housing Trust Fund from the State of Nevada through Washoe County Social Services and Senior Services.
- Provided grant administration, technical support, program and fiscal oversight for the Washoe County Shelter Plus Care grant program in the amount of \$114,048, implemented through a community based non-profit.
- Secured and administered \$1.4 million in external funding through Community Support.
- Secured and administered approximately \$2 million in Emergency Management/Homeland Security grants.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Support effective governance	Response time to constituent requests	n/a	n/a	n/a	90% of initial response within two business days
	Response time to County Commission requests	n/a	n/a	n/a	
Support effective governance	BCC satisfaction with agenda meetings	n/a	n/a	n/a	95% satisfaction as measured

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Ensure operational excellence	Citizen satisfaction rating	n/a	n/a	n/a	85% Citizen satisfaction rated as "good or above"
Ensure operational excellence	Percent of departments utilizing performance measures  Comparison of budget to actual year end performance	n/a	n/a	n/a	100% of departments utilizing performance measures  Year end financial performance is within 3% of budget
Manage change effectively	Completion of BCC Annual Goals	n/a	n/a	n/a	100% of BCC Goals completed annually

## DISTRICT ATTORNEY



**Total Funded Positions/Full Time Equivalents 172/172**  
**(General Fund and Other Restricted Revenue Fund)**

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

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

- The Criminal Division prosecutes all adult felonies and gross misdemeanors, and all juvenile matters that occur in Washoe County and misdemeanors that occur in the unincorporated areas as well as, giving legal assistance to all law enforcement agencies 24 hours a day. Within the Criminal Division, there are designated professionals specializing in different aspects of the criminal justice system.
  - The Major Violators Team prosecutes complex cases that require extensive work from experienced attorneys.
  - The Juvenile Team prosecutes individuals under the age of 18 charged with criminal conduct in Washoe County. This team may prosecute serious juvenile offenders as adults.
  - The 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 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, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, serving subpoenas, and arresting criminal offenders.
  - The Domestic Violence Program is a multidisciplinary group of attorneys comprised from the various teams, 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 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 (VWAC) provides logistical and moral support to crime victims and witnesses. Advocates aid the victims throughout the various court processes and interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.
  - The CARES/SART facility provides sexual assault exams to children and adults primarily in Washoe County. Additionally, these services are provided to other counties in Northern Nevada, especially the rural counties, who do not have the ability to conduct these types of examinations.
- 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.

**Statutory Authority:** NRS Chapter 252 – District Attorneys

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

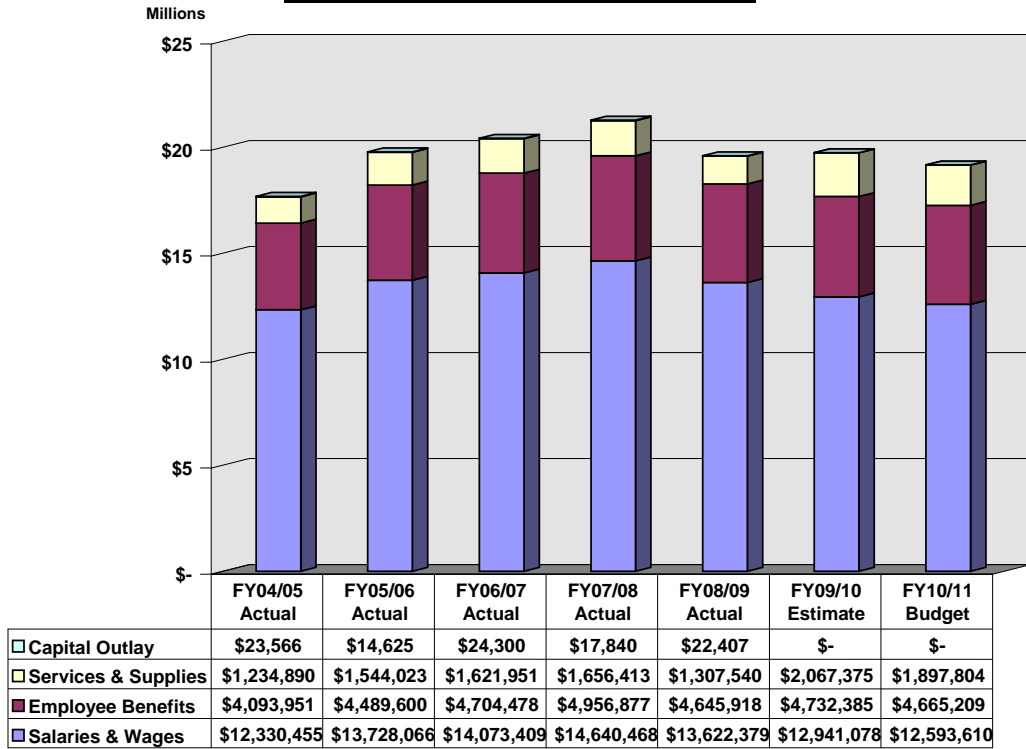
CARES/SART	373,308
Civil	3,331,455
Criminal	12,369,928
Family Support	1,189,314
Forfeitures 106-9	91,394
Wage and benefit budgeted reductions	<u>(781,714)</u>
General Fund Total	\$ 16,573,685
Other Restricted Revenue Fund	<u>2,582,937</u>
Department Total	\$ 19,156,622

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

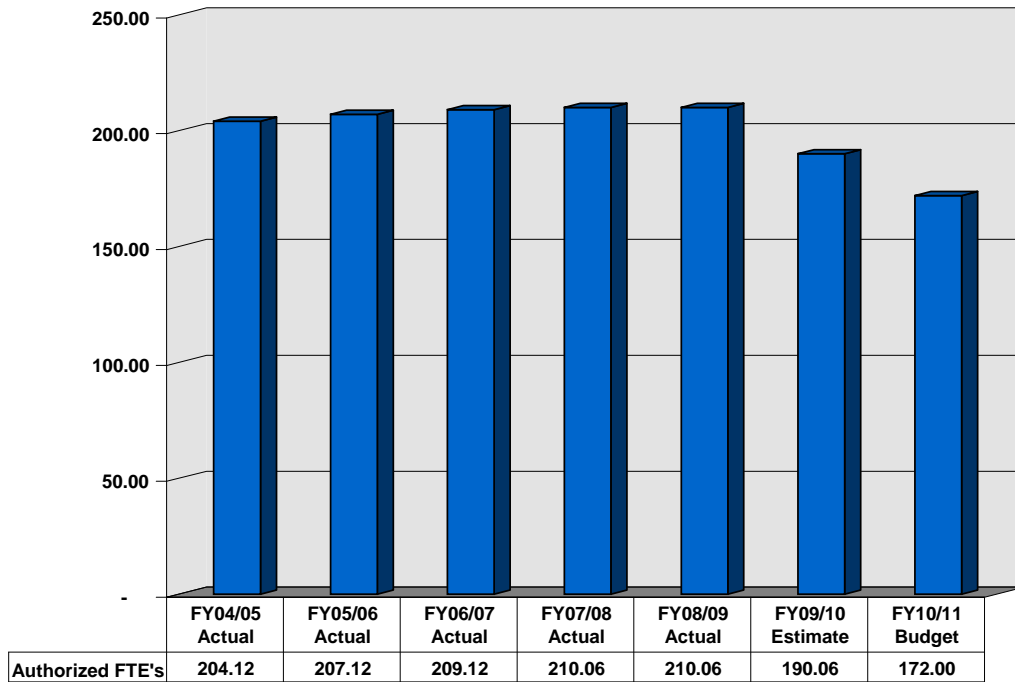


**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Final (General Fund)	10,917,129	4,002,624	1,653,933	-	16,573,686	86.52%	143.94
FY10/11 Final (Restricted)	1,676,481	662,585	243,871	-	2,582,937	13.48%	28.06

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Complete all upgrades and conversions of the District Attorney Business System (DABS), case management system. Upgrades to include data sharing, fraud check, and the investigations upgrade.
- Implement the newly designated Nevada Offense Codes (NOC) in a manner that data is shared throughout the entire criminal justice system. The goal is to have data pass from law enforcement agencies to the District Attorney's Office and then to the various courts and ultimately to the repository for storage.
- Regional collaboration with community-wide efficiencies in the areas of prosecution of felonies, juvenile and family support issues.

**Goals for Fiscal Year 2010-2011**

- Complete the subpoena upgrade phase to the District Attorney Business System (DABS). This enhancement will make this process more efficient for use in the Victim Witness Center and within the Criminal and Civil Divisions.
- Continue to expand electronic filing with the courts for the Criminal Division and launch training and electronic filing procedures within the Family Support Division.
- Complete a revision and update of the CARES/SART procedural manual.
- Plan, set up, and complete specialized criminal process training for the medical professionals who support the CARES/SART program.
- Continue to meet with law enforcement agencies, the Nevada Department of Public Safety, the Administrative Office of the Courts, and the various courts within Washoe County to initiate a plan for data sharing and implementation of the new Nevada Offense Codes (NOC).
- Continue implementation of the strategic plan down to the individual employee level, ensure all business processes and tasks support the mission of the office, the goals, and objectives.
- Complete the move of 10 Washoe County Sheriff Deputies onto the 5<sup>th</sup> Floor of Mills B. Lane (cost savings).
- Collaborate with Washoe County Sheriff's Office, Reno Justice Court, Reno Municipal Court to implement a coordinated multi-agency law enforcement response to emergency incidents within the downtown Courts Complex and training for all City/County employees within the complex.

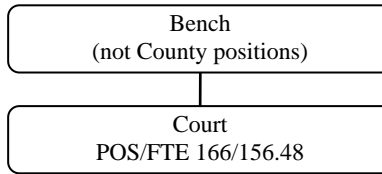
**Accomplishments for Fiscal Year 2009-2010**

- Total criminal cases (defendants) 2009 = 14,270 (Felony 7,561 /Gross Misdemeanors 1,216 / Misdemeanors 5,593)
- 56 jury trials, 50 guilty verdicts
- The Fraud Check Program collected \$312,745 dollars, an increase of over forty thousand dollars from the previous year. Since 1992 the DA's Office has collected in excess of \$6.7 million from this program.
- 30,303 subpoenas were processed
- A portion of the Criminal Division began electronic filing in the Second Judicial District Court

- In the area of technology the DA's Office recently completed an extensive upgrade to our case management system with the assistance of County TSD. The upgrade phase and installation of wireless phones to the District Attorney's Business System (DABS) for the Victim Witness Assistance Center was completed and will make the tracking and service of subpoena's more efficient.
- The Family Support Division of the DA's office collected approximately \$26,597,000.00 for children in the 2009 fiscal year.
- The Family Support Division currently manages a case load of 8,600 child support cases
- The Civil Division of the DA's office assisted and advised in creation of the county volunteer program; handled 151 public guardian cases and obtained awards totaling over \$125,000 from the estates to pay the costs of administration of ward's affairs. Additionally they obtained judgments or awards in recovering assets and settling claims for the benefit of public guardian's wards totaling over \$200,000 in 2 cases.
- Civil forfeitures awarded amounted to \$164,060 dollars
- The Civil Division is now fully trained and is performing electronic filing of all documents and pleadings in the Nevada Supreme Court, the 9<sup>th</sup> Circuit Court, and the Second Judicial District Court
- In the area of continuing law education (CLE) we have requirements that our deputies and investigators must meet to remain current. This year we have accessed many training opportunities with no fiscal impact to the County. In 2009 we sent employees to 22 different (CLE) courses with no cost to the County because they were either paid for with grant money or staff identified no cost opportunities.
- The CARES/SART Program completed 281 examinations (CARES 73/SART 208)
- The Investigations section completed in excess of 700 hours of training, completed over 1,000 requests for media discovery, completed 316 family support investigations, and 309 pretrial investigations and over 100 juvenile, welfare and civil investigations.
- The District Attorney's Investigations Division streamlined its support process. An example is the elimination of the in-house service of process to an outside contractor requiring careful monitoring of our internal workflow to ensure timely production of subpoenas to allow appropriate time for the contractor to serve them. Investigations has developed and maintained excellent working relationships with many local business which enabled us to deliver subpoenas via e-mail to our regular contacts, i.e. Renown, St. Mary's Medical Center, REMSA, RTC, Emergency physicians, Social Services, and Vital Statistics, to name a few. This process has helped keep the cost of contracting out for service of process down and is saving the County money after the elimination of this function/program.
- The Investigations Division was awarded JAG Byrne grant funding to provide investigators the continuing training required by NV POST in the areas of child exploitation and child sexual abuse. Additionally, the District Attorney's office and the Investigations Division have been participating members of the State's Lexipol Advisory Committee and have been approved for full funding assistance for subscription to Lexipol services for at least three years through a grant coordinated by the Nevada Sheriffs and Chiefs Association, the Governor's Office and Nevada POST. This subscription will enable the office to develop a policy manual that is fully customizable to our specific needs and compliant with national accreditation standards for law enforcement agencies.
- Investigators have continued to assist local police agencies by participating in intelligence gathering during events such as Street Vibrations, as well as providing instruction during Outlaw Motorcycle Gang Conferences. Investigation's range masters provided CCW training and certification for the DDA's and Judges and Elected officials at no charge and recertified of all current CCW holders with this office. Investigators appear and teach at local schools and community colleges when requested.
- Dedicated office space within the DA's office to the WCSO for a portion of their Civil Division. Currently we have four deputies moved into the South Tower of Mills B. Lane with a plan to have an additional six deputies in the building within this fiscal year. (cost savings to the Washoe County)
- Identified space within the DA's office and are in planning stages to move the Department of Alternative Sentencing into the South Tower of Mills B. Lane. (cost savings to Washoe County)

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Sustainable organization after 09 Budget reductions, loss of FTE positions and a successful re-organization of the District Attorney's Office	Funds saved as a result of outsourcing of process service Number of criminal cases Subpoenas processed Vacancies filled Internal promotions	15,201	0 14,270 30,303 8 11	250,000 15,000 30,000 4 10	150,000
E Filing	Civil Criminal Family Support		100% 5% 0%	100% 80% 100%	100% 100% 100%
District Attorney Business System (DABS) Upgrades	Electronic Subpoenas Data Sharing project 2010-2011	0% 0%	15% 0%	100% 5%	100% 100%
Strategic Plan	2009/2010 Strategic Plan		70%	100%	
CARES/SART training and procedures, court room preparation and training	February 2010 training	n/a	40%	100%	
Newly established NOC Code Conversion		5%	10%	25%	100%
Regional collaboration enhancements	(LEA and Justice) HIDTA Washoe County Sheriff Office. Department Alternative Sentencing, TIBERON, NOC Codes	N/A N/A 5%	75% 10% N/A 5%	75% 50% 25% 5%	75% 100% 100% 25%

# DISTRICT COURT



**Total Funded Positions/Full Time Equivalent 166/156.48**  
**(General Fund and Other Restricted Revenue Fund)**

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

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

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

**Statutory Authority:** NRS Chapter 3 – District Courts

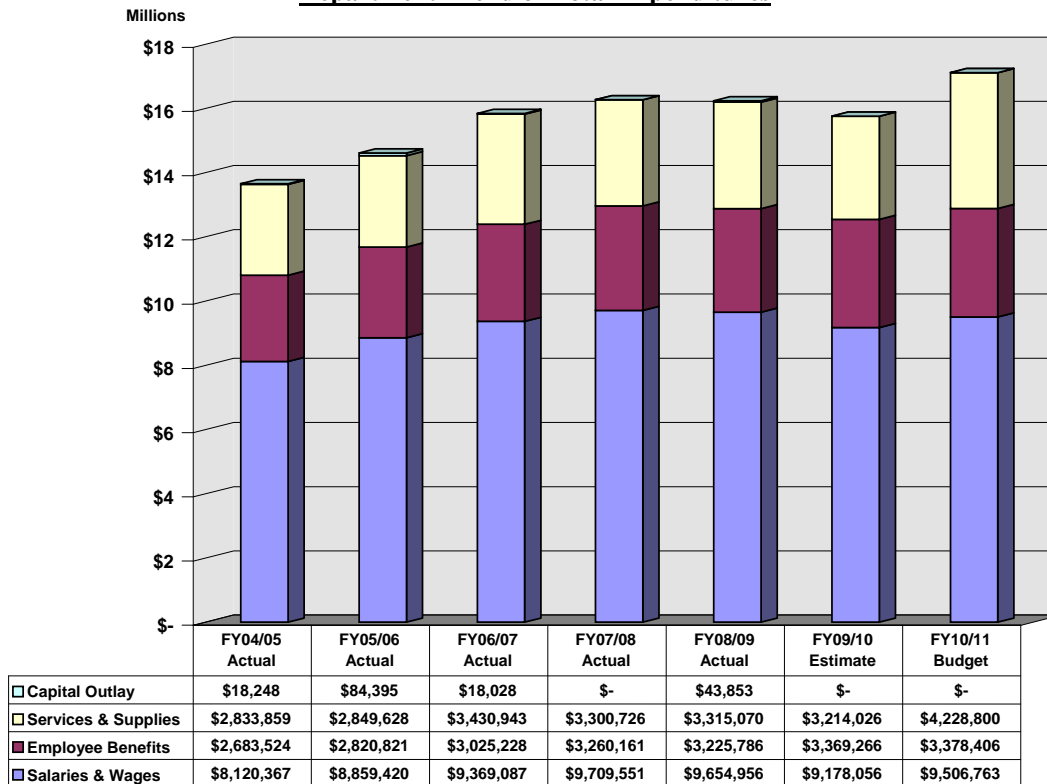
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	1,615,744
Pre Trial Services	1,627,240
Family Court	4,661,210
General Jurisdiction	6,547,812
Specialty Courts	520,001
Wage and benefit budgeted reductions	<u>(649,935)</u>
General Fund Total	\$ 14,322,072
Other Restricted Revenue Fund	<u>2,791,897</u>
Department Total	\$ 17,113,969

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

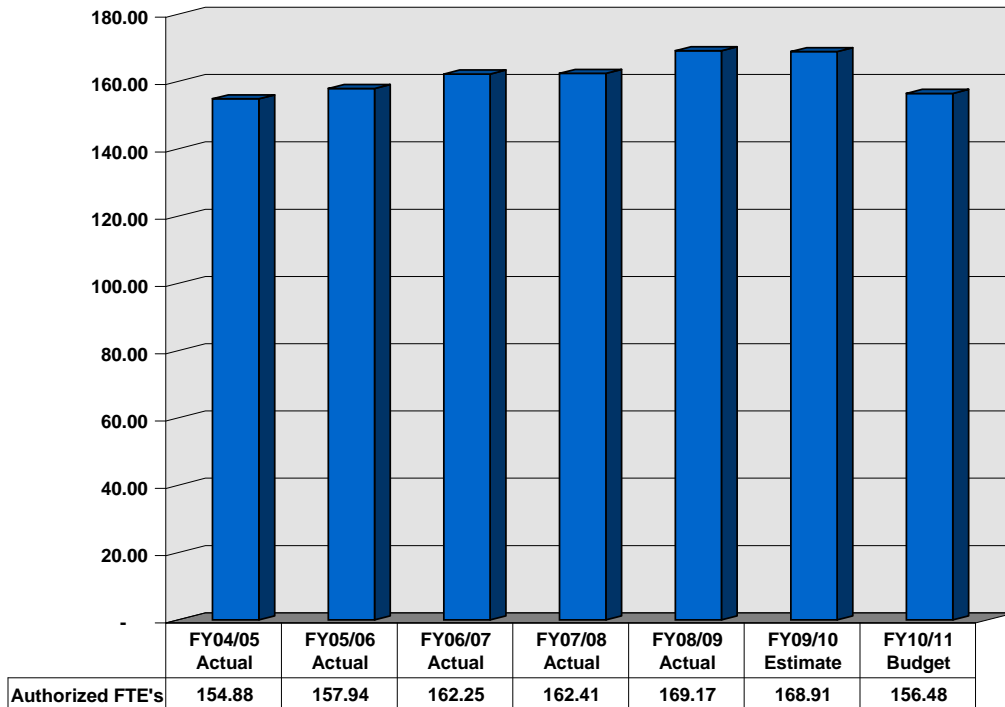
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



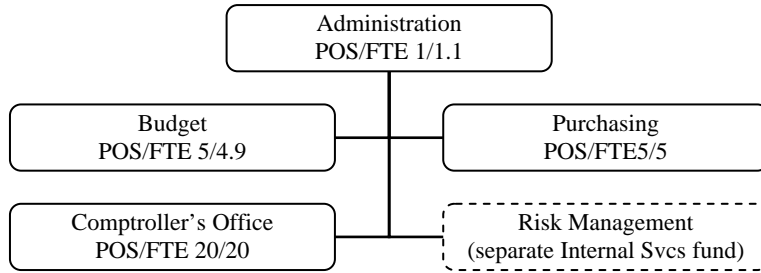
Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 8,819,587	\$ 3,259,021	\$ 2,243,465	\$ -	\$ 14,322,073	83.69%	151.48
FY10/11 Final (Restricted)	\$ 687,176	\$ 119,385	\$ 1,985,335	\$ -	\$ 2,791,896	16.31%	5.00

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

# FINANCE



**Total Authorized Positions/Full Time Equivalents 31/31**

**Mission** The mission of the Finance Department is to promote sound financial management of Washoe County by performing our responsibilities with expertise, integrity and professionalism.

**Description** The Finance Department recommends and implements financial and fiscal policies, prepares and recommends the annual budget, monitors the County’s revenues and expenditures and recommends or takes action as necessary to assure a positive fiscal outcome, maximizes the revenue collected by individual County agencies, oversees the financial operations of County departments, maintains accurate financial and accounting records of all County transactions, prepares financial reports, limits exposure to loss from damage to or destruction of assets and errors or omissions. Risk Management is reported as an Internal Service Funds. In FY09/10 the Collections Division was integrated with the Comptroller’s Office, and the Purchasing Department was eliminated and the Purchasing and Contracts Division was created as a division of the Finance Department.

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

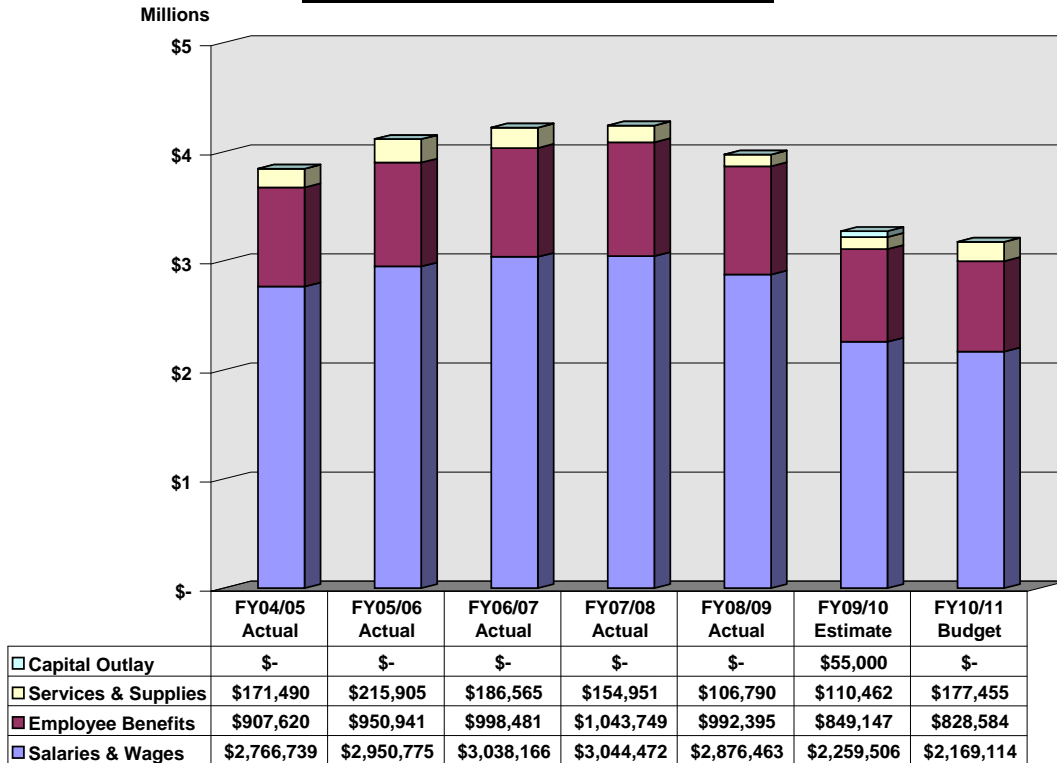
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	206,830
Budget	628,662
Comptroller	1,982,713
Purchasing	513,768
Wage and benefit budgeted reductions	\$ <u>(156,820)</u>
Department Total	\$ 3,175,153

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

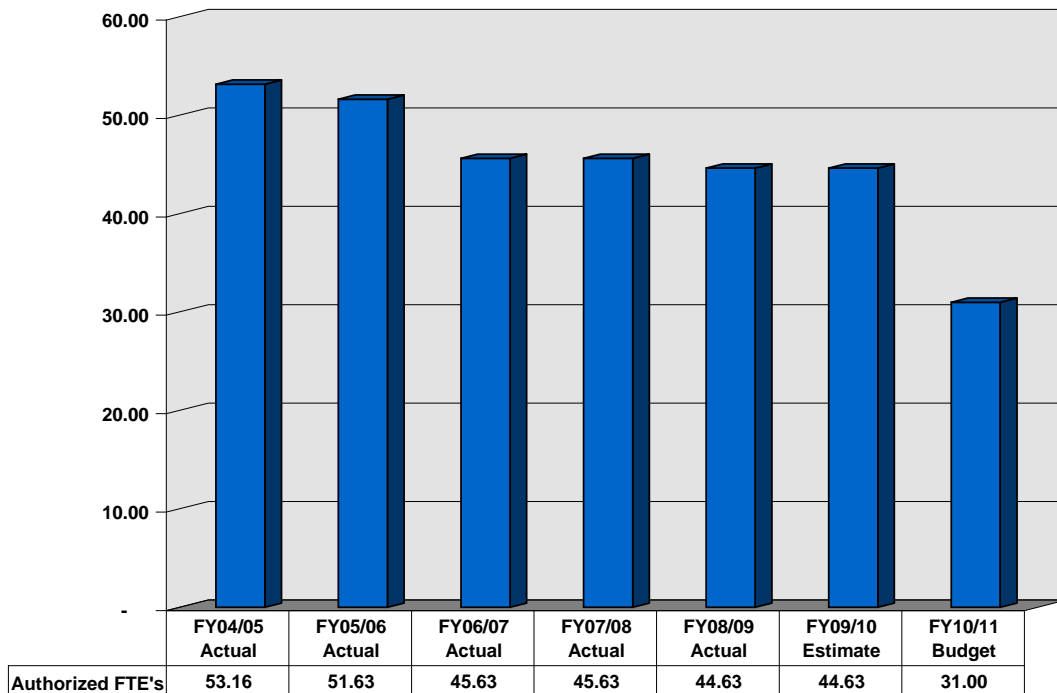


### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Promote sustainable and balanced revenue and expenditure policies
  - Provide strategic information on revenue and expenditure policies.
  - Enhance the yield on existing revenue sources (i.e. taxes, charges and fees).
- Promote public trust and confidence in the sound and transparent use of public resources.
  - Safeguard financial resources by monitoring and managing costs and liabilities and implementing process improvements.
  - Provide fair and equal access for vendors and the highest level of procurement services.
  - Provide timely, accurate and accessible information on County finances.
- Provide comprehensive financial expertise and services to County Departments.
  - Work collaboratively across all departments to address immediate fiscal needs and long-term fiscal challenges
  - Continually develop our staff through career planning, training, and providing learning opportunities without incurring additional costs.

### **Goals for Fiscal Year 2010-2011**

- Develop a five year financial plan. (Admin/ Budget)
- Determine the impacts of State fiscal policies. (Admin/ Budget)
- Increase department participation and utilization of SAP Accounts Receivable module. (Comptroller)
- Improve collection on past due accounts. (Comptroller)
- Increase the number of vendors using automated clearinghouse payments. (Comptroller)
- Implement accounts payable imaging solution to improve efficiency. (Comptroller)
- Automate the payroll transaction audit process. (Comptroller)
- Increase cooperative purchasing efforts and the utilization of Pro-Cards. (Purchasing)
- Increase standardization of commodities and services purchased by departments. (Purchasing).
- Publish Fiscal Year 2010/11 Budget Book. (Budget)
- Improve information provided on Finance Department and Division websites. (All Divisions)
- Provide financial reporting and analysis to management, investors and users by producing quarterly financial reports and the comprehensive annual financial report that has a clean audit. (Comptroller)
- Develop with Human Resources and Technology Services a fiscal skills class to County employees and a comprehensive Budget Training and Reference Manual. (Budget and Comptroller)
- Engage departments in development of budget and financial reporting roles by holding joint meetings with departments. (Budget and Comptroller)
- Send out a quarterly finance department e-update and utilize County Line for e-communications. (Administration)
- Implement GASB 54 “Fund Balance Reporting and Governmental Fund Type Definitions”. (Comptroller)
- Develop and implement a succession plan for the Finance Department (Administration)
- Develop and implement training plans for staff. (All Divisions)
- Participate in shared services feasibility study between Washoe County and the City of Reno. (Purchasing)

### **Accomplishments for Fiscal Year 2009-2010**

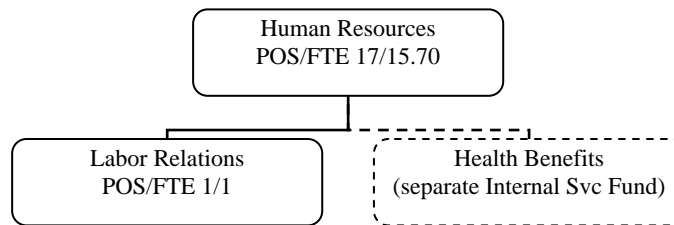
- Received an unqualified audit opinion and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer’s Association of the United States and Canada for the June 30, 2009 CAFR by achieving the highest standards in governmental accounting and financial reporting.
- Implemented Government Accounting Standards Board Statement No. 51, “Accounting and Financial Reporting for Intangible Assets.”
- Completed implementation of the Accounts Receivable module within SAP with a centralized collection function within the Treasurer’s Office that improved internal controls, compliance and reporting.
- Implemented mandatory duplex copying and invoice scanning, which resulted in saving over 50,000 sheets of paper per year.

- Relocated and integrated the Collections Division into the Comptroller’s Division to enhance efficiency and effectiveness.
- Increased vendor participation in automated vendor payment solutions to 20% of all payments made, which is almost halfway to our long-term goal of 50%.
- Completed move of the restricted funds in the General Fund to the Other Restricted Fund, as authorized by the Board of County Commissioners on January 12, 2010.
- Implemented procedures and modeling to monitor the County’s cash flow.
- Achieved the Excellence in Procurement Award from the National Purchasing Institute for the 14th consecutive year. This award is designed to recognize organizational excellence in procurement.
- Implemented desktop delivery of office supplies and copy paper reducing the County's delivery expense, eliminating one vehicle, and allowing for the reassignment of personnel.
- Implemented on-line bidding to expedite B2G bid responses. This reduces shipping and handling expenses for suppliers, reduces paper usage, and helps reduce late submittals.
- Implemented printer/scanner maintenance program for printers and scanners no longer under warranty and supported by Technology Services, saving costs on maintenance and supplies.
- Revised Pro-Card manual to encourage greater use of the Pro-Card for small dollar transactions, reducing invoices that need to be processed, checks to be issued, and increasing the rebate.
- Lowered costs per purchase order issued by reorganizing workload and not replacing one FTE position loss due to retirement.
- Increased the number of contracts signed and executed by the Purchasing and Contracts Manager, streamlining the approval process for contracts of \$100,000 or less, and reducing the total number of contracts coming before the BCC for approval.
- Implemented a telephone auto-attendant to answer and route incoming customer telephone calls, and streamlined internal filing procedures to allow for the reassignment of clerical support.
- Successfully planned, coordinated, and implemented a budget balancing strategy for Fiscal Year 2010/11.
- Developed an electronic Board of County Commissioner agenda review process.
- Conducted “time-motion analysis” of Budget Division services to reengineer and resize Budget Services in alignment with reduced staffing.
- Coordinated and assisted in the development of the Fiscal Year 2009/10 Countywide Cost Allocation Plan (CowCAP), which is the basis for the County to recoup millions of dollars in indirect cost from the federal government and other grantors.
- Developed a dynamic, interactive financial model that integrates current year budget planning on a multi-year time horizon with a graphical interface that assists in making long-term sustainable decisions on balancing the budget.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide accurate, timely, and accessible financial information	# External audits completed	6	6	5	5
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS)	60	32	32	32
	# of new accounting standards successfully implemented	1	2	3	3
	# of special budget and financial analyses conducted	na	na	25	25
	Budget financial assistance provided to advisory boards and committees	na	na	8	10
	Monthly revenue reports provided	12	12	12	12
	Publish Annual County Budget Book	1	1	0	1

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide financial services and oversight	# of invoices processed/ per FTE	83,422/ 16,684	79,332 15,866	77,000 15,400	76,000 15,200
	AP payments issued	43,073	43,012	41,000	41,000
	% automated A/P payments	12.9%	19.6%	20.0%	30.0%
	# of Payroll payments issued/ per FTE	82,897/ 27,632	83,778/ 27,926	80,000/ 40,000	75,000/ 37,500
	Total collected (in millions)	\$6,783	\$6,063	\$5,077	\$5,000
	Cost of collections	7.77%	8.63%	7.41%	7.34%
	Avg active collection accounts worked per FTE	17,304/ 2,884	9,942/ 2,486	8,549/ 2,137	9,000/ 2,250
	Weighted avg # grants, funds and cost objects administered	2,661	2,544	2,497	2,484
	# Grants, funds and cost objects administered per FTE	367	351	434	432
	Total \$ (millions) managed per FTE	\$451.25	\$474.65	\$594.79	\$594.79
	Debt Administration: # outstanding debt obligations	50	48	50	50
	Debt service payments made	105	106	105	100
	# of Board items reviewed	na	na	420	450
	# of budget adjustments	na	na	120	120
Avg appropriated budget authority per Fiscal Analyst	\$106,025,294	\$123,446,146	\$137,771,954	\$199,272,445	
Provide Purchasing Services	# total value encumbered by PO	\$132,287, 118	\$106,046,219	\$105,085,710	\$100,000,000
	# of purchase requisitions processed	6,011	5,276	4,848	4,800
	# of change orders issued	4,513	4,009	4,661	4,500
	# of purchase requisitions processed per FTE	1,002	879	969	960
	# of change orders processed per FTE	752	668	932	900
	# of Procurement Cards in use	470	450	430	425
	\$ spend by ProCard	\$2,130,000	\$1,970,939	\$2,082,000	\$2,100,000
	# of formal bids /RFP's conducted	46	41	44	45
Procurement Card Rebate Revenue	\$ received as Pro-Card Rebate @ 1% base rate	\$21,300	\$19,709	\$20,820	\$21,000

## HUMAN RESOURCES



**Total Funded Positions/Full Time Equivalents 18/16.70**  
**(General Fund and Other Restricted Revenue Fund)**

**Mission** Human Resources is dedicated to the design and delivery of efficient, effective and strategic HR programs and services.

**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 operates under a merit system pursuant to NRS and all business processes are in support of equal employment opportunity and merit principles. In addition to recruitment and selection, Human Resources administers the classification and compensation plan, coordinates and manages employee and workforce development programs, operates the County’s self-insured health plan and other contractual health insurance plans, and administers all benefits programs. Health Benefits is reported as an Internal Service Fund. Labor Relations is the County representative for purposes of negotiating with employee bargaining units pursuant to NRS Chapter 288, the enabling state collective bargaining law. Labor Relations negotiates the labor agreements and coordinates employee relations and discipline with management to ensure adherence to employment practices that are defensible from labor challenge.

**Statutory Authority:** NRS 245 Counties: Officers and Employees Generally; NRS 288 Relations Between Governments and Public Employees; NRS 286 Public Employees’ Retirement; Washoe County Code Chapter 5 – Administration and Personnel.

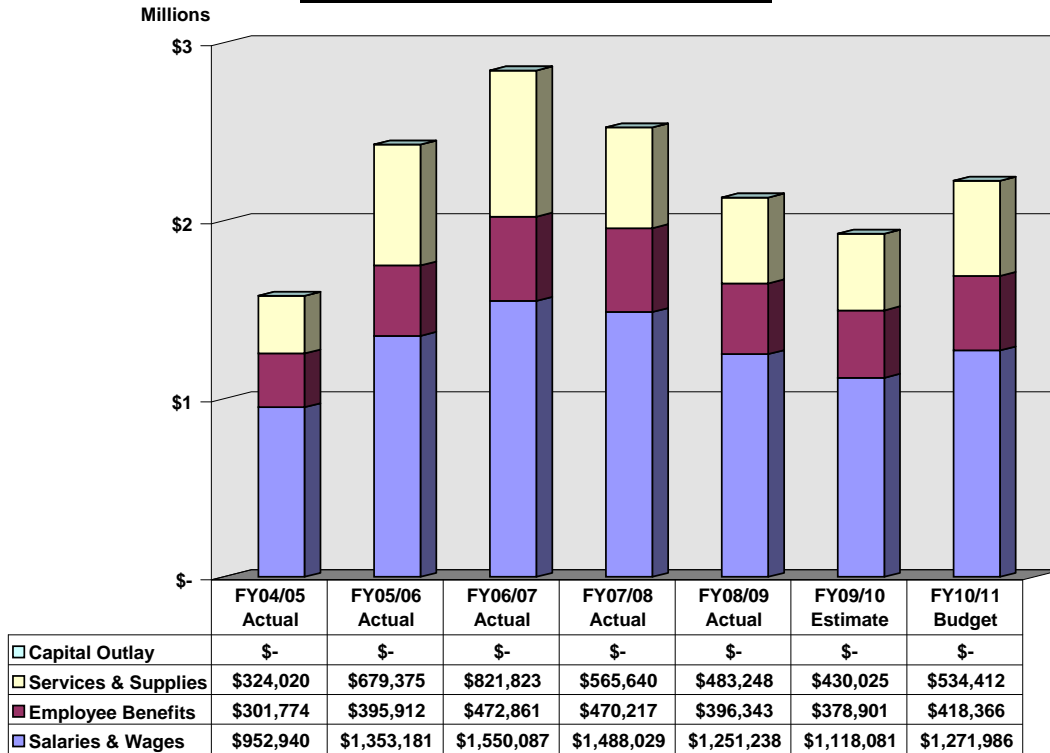
### **Programs and Fiscal Year 2010-2011 Budgeted Costs**

Human Resources	2,051,451
Labor Relations	255,594
Wage and benefit budgeted reductions	<u>(83,781)</u>
General Fund Total	\$ 2,223,264
Other Restricted Revenue Fund	<u>1,500</u>
Department Total	\$ 2,224,764

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

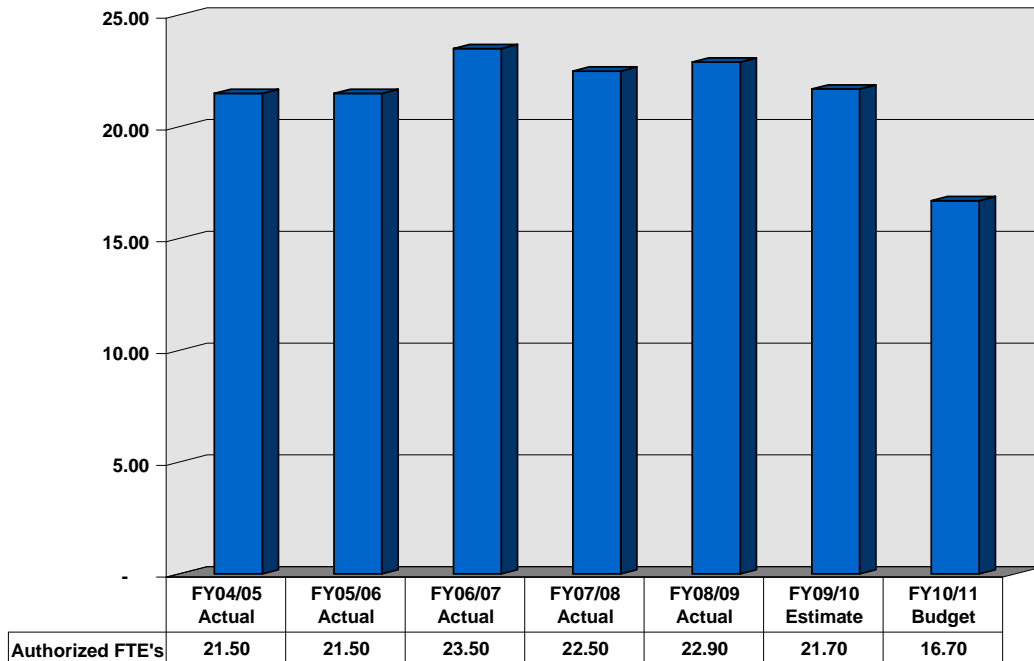
**Department Trend of Total Expenditures**



Note: Significant spending cuts below adopted budget were achieved in the last several years. The FY10/11 adopted budget has restored funding for critical positions and several contracts that were held vacant or delayed during FY08/09 and FY09/10.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 1,271,986	\$ 418,366	\$ 532,912	\$ -	\$ 2,223,264	99.93%	16.70
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	0.07%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Use Human Resources programs, metrics and consultant services to guide departments in the development, implementation and maintenance of sustainable organizational structures.
- Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resources practices.
- Create and use HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.
- Oversee the administration of labor agreements and assist management staff in the development of, and adherence to, provisions of the agreements as well as state and federal laws.
- Successfully negotiate the County's labor agreements consistent with the Board's compensation philosophies and within established economic parameters.
- Link all training with individual development plans and performance reviews.
- Enable all remaining SAP modules (i.e. Performance Management, Self Service Manager, Benefits, Training and Events, Qualifications Catalog).
- Continue the transition from paper based records to electronic imaging files.

**Goals for Fiscal Year 2010-2011**

- Complete 50% of the auditing of imaged personnel and health benefits records.
- Further streamline the job evaluation process.
- Pursue sustainable labor costs through negotiations with all labor units representing employees in the Washoe County workforce.
- Facilitate strategic talent planning processes for departments and integrate results into HR program areas as appropriate.
- Bring SAP Performance Management module online.
- Design and implement a Hiring Manager survey.
- Enhance Washoe County employees' technical competencies.
- Expand use of video on demand Washoe County Policy Training.
- Enhance HR website design and utilization.

**Accomplishments for Fiscal Year 2009-2010**

- Provided support to departments during and following organizational changes, including assistance and guidance with budget reduction efforts, re-structuring, performance management, reclassifications, and salary adjustments.
- Provided internal HR consulting to departments in change management and teambuilding.
- Provided assistance with and training to departments and individuals to help them maintain morale and engagement.
- Implemented a comprehensive Volunteer Program Policy in collaboration with Community Relations and the Volunteer Program Committee.

- Successfully rehired 10 employees previously laid off during budget reductions.
- Provided training in job searching skills to transitioning employees.
- Redesigned and implemented upgrades to the Washoe County Learning Center including integration of Washoe County Core Competencies with training programs to enhance matching development needs with development opportunities.
- Developed and implemented video-on-demand Washoe County Policy training for the Sheriff's Office in collaboration with the Regional Public Safety Training Center.
- Redesigned, enhanced and implemented Essentials of Train the Trainer and Essentials of Management Development certificate programs.
- Enhanced existing and piloted new employee on-boarding processes.
- Shared services by providing training opportunities to 65 employees from non-Washoe County local entities.
- Assisted County Manager with management of a Workforce Recovery Task Force to address organizational issues around employee engagement and morale in response to budget reductions. Facilitated sessions with County Supervisors to develop solutions to common improvement areas.
- Transitioned from paper employee personnel files to an electronic image filing system beginning with current employees in calendar year 2009 as well as retiree files for 2009.
- Successfully negotiated 9 labor contracts with 5 employee associations and opened negotiations with bargaining units for 2010.
- Continue to manage and finalize voluntary separations and budget reduction incentives begun in FY 2008-2009.
- Completed 17 surveys and 38 classification actions.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Utilize Human Resources programs, metrics and consultant services to guide departments in the development, implementation and maintenance of sustainable organizational structures.	# of recruitments conducted	143	78	75	70
	# of lists certified	303	89	100	80
	Turnover rate	8.77%	11.19%	9.00%	9.00%
Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resources practices.	# of days positions held vacant ( <i>New for FY11</i> )	N/A	N/A	N/A	TBD
	# of salary and benefit surveys completed	48	17	25	20
	# of accelerated hires processed	104	41	40	38
Create and utilize HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.	# of applications received & reviewed	4,850	3,529	3,000	1,406
	# of positions filled	395	147	200	154
	# of hiring managers rating satisfied or better with recruitment and selection process ( <i>New for FY11</i> )	N/A	N/A	NA	80%
	# of classification requests processed	47	38	50	38
	# payroll transactions processed ( <i>New for FY11</i> )	N/A	N/A	N/A	2,000
Open and complete negotiations with bargaining units.	# of contracts successfully negotiated	1	9	9	11



# INCLINE CONSTABLE

Constable POS/FTE 3/3.64
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### Total Funded Positions/Full Time Equivalents 3/3.64

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

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

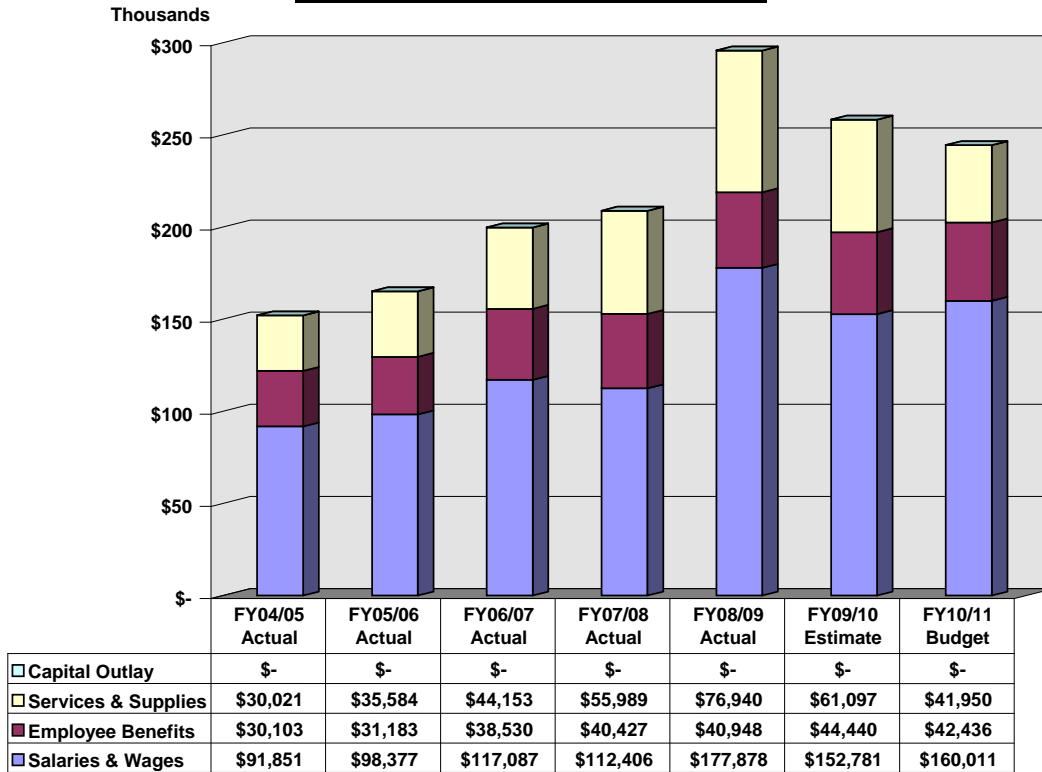
**Statutory Authority:**    NRS Chapter 258 - Constables

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	252,202
Wage and benefit budgeted reductions	<u>(7,805)</u>
Department Total	\$ 244,397

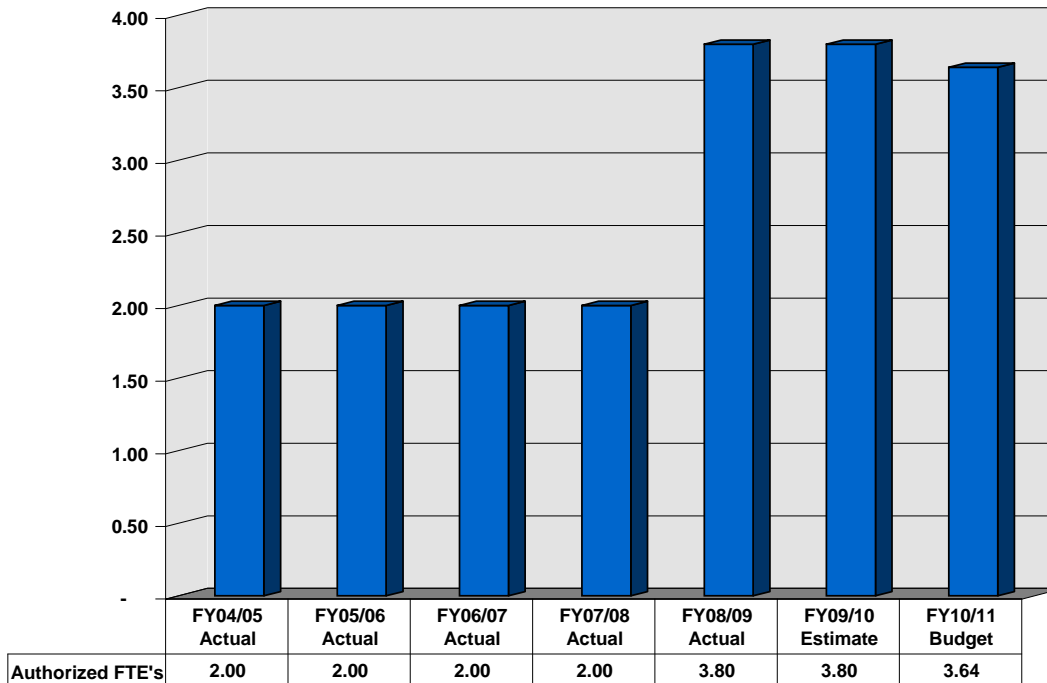
Note:    *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Certify additional personnel to Peace Officer Standards and Training Category 1 level.
- Streamline the fine recovery program for the Incline Justice Court.
- Develop court security active shooter training.

**Goals for Fiscal Year 2010-2011**

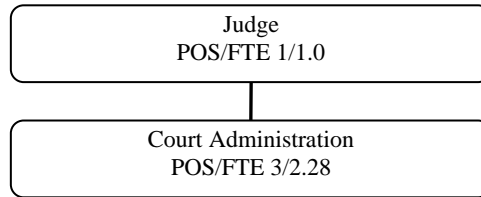
- Continue to maintain consistent service to the citizens of Incline Village and Washoe County.
- Assist other Washoe County and State of Nevada Departments who may need assistance in Incline Village but do not have the manpower or resources.
- Review court security procedures and modify where needed.
- Review and up date policy and procedures manual.
- Complete office procedures manual.

**Accomplishments for Fiscal Year 2009-2010**

- TASER certified remaining court security personnel and bailiffs who were not currently certified.
- Recertified the Constable’s Office range master and TASER instructors.
- Developed and implemented a fine recovery program for the Incline Justice Court. This has increased revenue and cut down on the cost of having to issue warrants, arrest offenders, and then incarcerate them in jail.
- Expanded the Alternative Sentencing for the Incline Justice Court.
- Developed the first local Victim Impact Panel for the North Shore of Lake Tahoe.
- Continued to assist the Washoe County Sheriff’s Office and the Nevada Highway Patrol with the transportation of prisoners to the Washoe County Detention Facility in Reno.
- Assisted Sparks Justice Court with additional bailiff.
- Certified two deputies to POST Defensive Tactics Instructors.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide court ordered services in the Incline Village Township	# of Service of Papers Served	566	469	500	450
	# of days supervised Home Confinement	364	543	550	500
	Community work program	891	1,020	1,050	850
Provide prisoner management in Incline Village for Washoe County Sheriff’s Office	# of prisoners handled	737	382	100	60
	# of Book and Bails	47	32	10	20
	# of prisoners transported to County Jail in Reno	523	287	70	80
Provide requested assistance to residents, visitors, and other county agencies in Incline Village	# of requests for assistance	29	64	100	150

## JUSTICE COURT - INCLINE



### **Total Funded Positions/Full Time Equivalents 4/3.28**

**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.

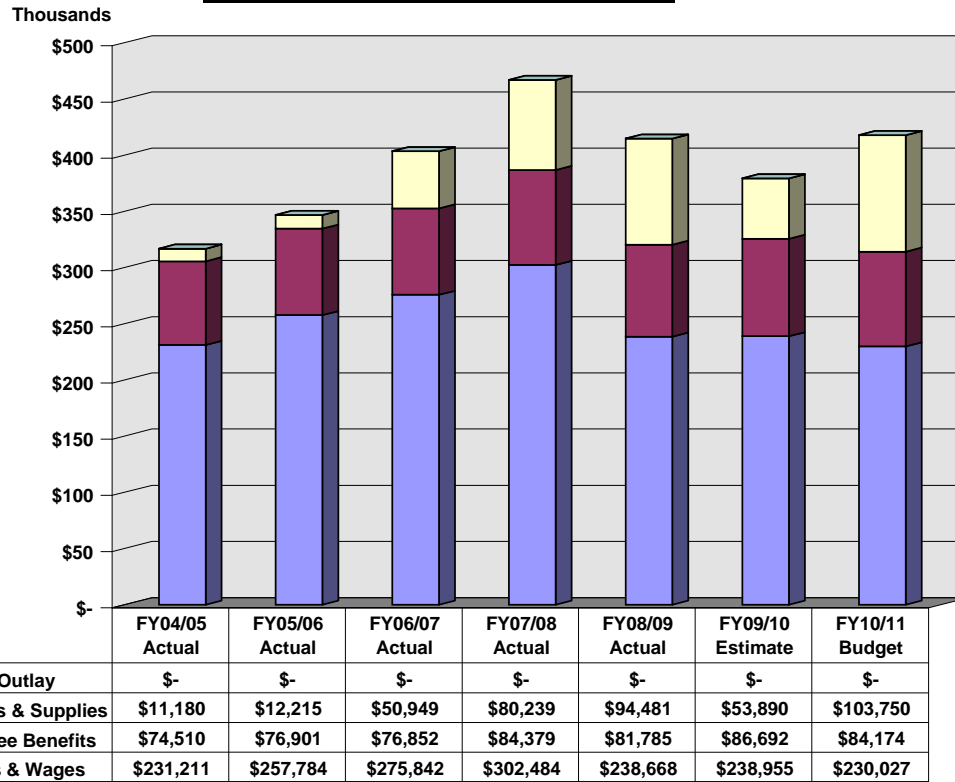
**Statutory Authority:** NRS 4 – Justice Courts

### **Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	434,243
Wage and benefit budgeted reductions	<u>(16,292)</u>
Department Total	\$ 417,951

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

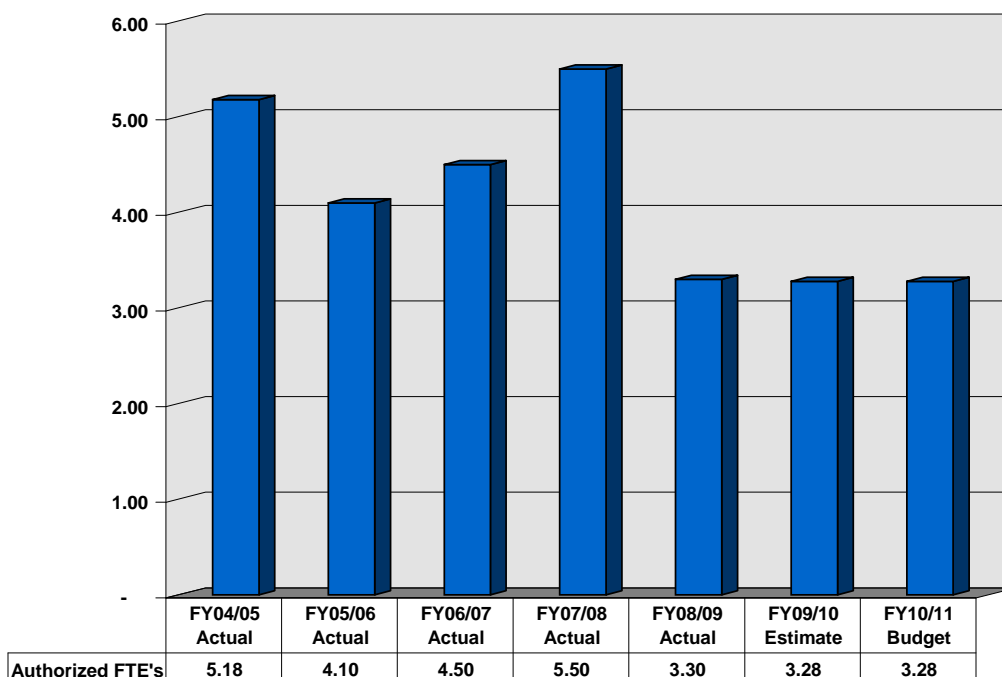
**Department Trend of Total Expenditures**



Note : FY 11 Budget increase due to restoration of lease budget. Incline Justice Court has initiated plans to move the Incline Court facility from rented space to County owned space saving approximately \$80,000 from the Incline Court budget. Timing of this move is dependent upon Public Works schedule and a cost benefit analysis is under review.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note 1: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

Note 2: Pooled positions moved to Incline Constable budget FY08/09.

### Long Term Goals

- Continue to serve citizenry of Incline Village – Crystal Bay residents and visitors with limited reduction in the quality or quantity of services provided.
- Help Washoe County to provide governmental services to Incline Village – Crystal Bay Township
- Provide District Court related services to the citizens of Incline Village – Crystal Bay under Judge Tiras' appointment as a Special Master of the District Court.
- Increase automation of case management and automated compliance with State statistics gathering requirements
- Continue Annual Staff Training Program
- Participate in community legal education programs with such programs and organizations as We The People and Scouting.
- Establish electronic filing procedures and information availability.

### Goals for Fiscal Year 2010-2011

- Implementation of electronic case management system.
- Make more efficient and effective use of technology in areas of document assembly, imaging and citation management
- Establish a legal intern program in partnership with Sierra Nevada College and Incline High School
- Relocation of Incline Justice Court to Washoe County owned facility.
- Continue success of In-house Collection Program in conjunction with Incline Constable's Office
- Preparation of 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 2009-2010**

- Established Tahoe DUI Victim Impact Panel.
- Implemented In-house Collection Program collecting approximately \$20,000 of previously uncollected sums (to-date)
- Evaluation and update of Case Management Procedures.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Administer Justice according to law	Traffic Citations Processed	3912	2783	2000	2000
	% of traffic cases adjudicated within 90 days of citation	95%	95%	95%	95%
	Criminal Complaints Filed	1,100	1,049	600	600
	Bail bonds – received and processed	92	119	68	68
	# of Criminal Reversals	0	0	0	0
	% of misdemeanor cases adjudicated within 12 months	96%	96%	96%	96%
	# of civil cases	244	269	230	230
	% of small claims cases adjudicated within 90 days	100%	100%	100%	100%

# JUSTICE COURT - RENO

Reno Justice Court  
POS/FTE 50/48.70

## Total Funded Positions/Full Time Equivalents 50/48.70 (General Fund and Other Restricted Revenue Fund)

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

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

**Statutory Authority:** NRS 4 – Justice Courts

### Programs and Fiscal Year 2010-2011 Budgeted Costs

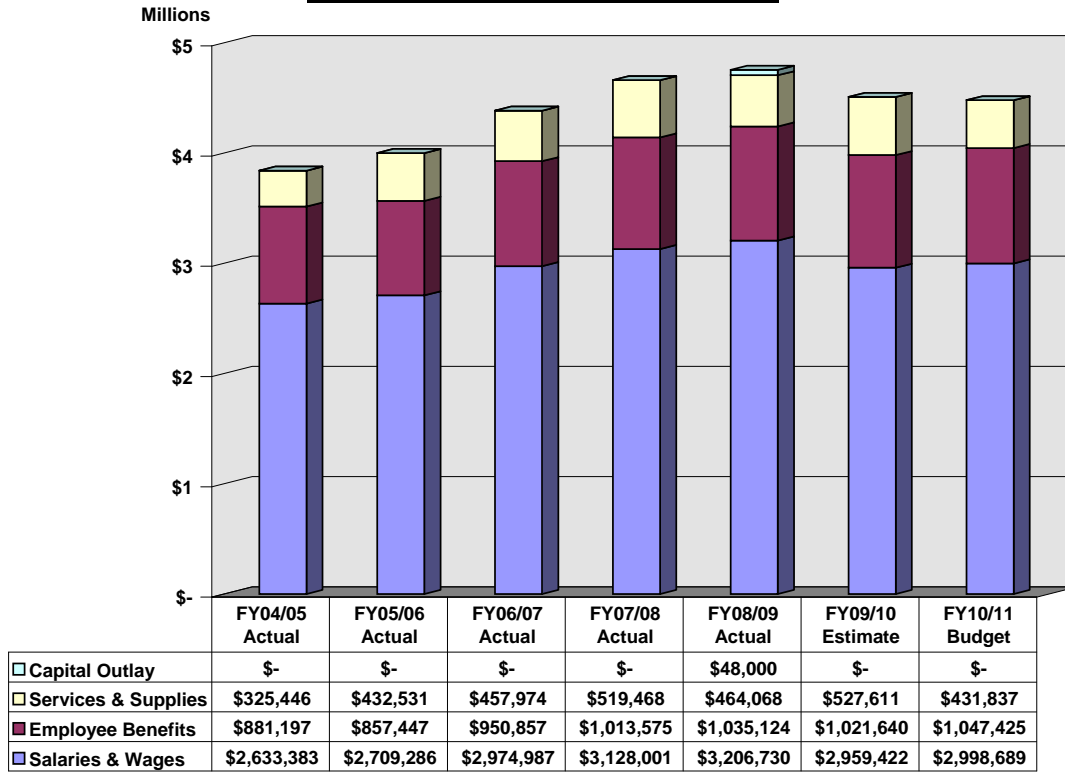
Department Budget	4,579,802
Wage and benefit budgeted reductions	<u>(210,126)</u>
General Fund Department Total	\$ 4,369,676
Other Restricted Revenue Fund	<u>108,275</u>
Department Total	\$ 4,477,951

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

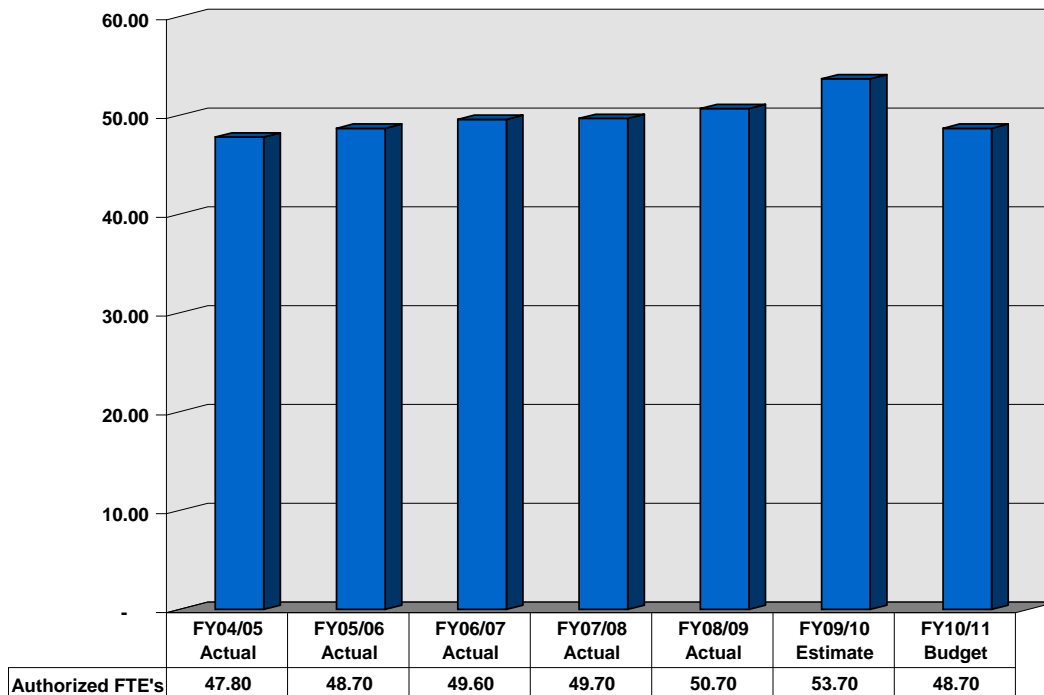


**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 2,998,689	\$ 1,047,425	\$ 323,562	\$ -	\$ 4,369,676	97.58%	48.70
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 108,275	\$ -	\$ 108,275	2.42%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Continue to evaluate, analyze and enhance Court operations to: 1) promote access to justice; 2) adjudicate cases in an expeditious and timely manner; 3) utilize public resources efficiently and effectively such that it demonstrates accountability and engenders public trust and confidence; and 4) promote an understanding of the Courts as a vital component of the tripartite system of government, independent yet co-equal to the Legislative and Executive branches.

**Goals for Fiscal Year 2010-2011**

- Continue to work in partnership with Washoe County and support the hard decisions to the best of our abilities.
- Complete a comprehensive organizational review, including positions, processes and functions and restructure the court to better utilize judges, staff, and facilities to improve operations.
- Reorganize the organizational structure to better utilize cross-coverage between departments.
- Create a court-wide Warrant Unit to manage all criminal, civil, and citations warrants, including issuing, tracking, verifications, quashing, and purging.
- Incorporate and manage the Court Compliance Program (CCP) as a criminal department function and not as an independent program. Better utilize the services of the Department of Alternative Sentencing (DAS).
- Work with Sparks and Incline Village Justice Courts, as well as Reno Municipal Court to evaluate, select, and implement a robust case management system that will:
  - help streamline court operations and improve court performance standards;
  - improve internal efficiencies by eliminating redundant and manual processes through electronic document management and case filing;
  - establish connectivity for electronic communication and data exchange with outside criminal justice partners;
  - ensure the ability to produce comprehensive management reports regarding court performance and case statistics;
  - improve the capabilities and convenience of all court users, including the legal community and general public.
- Complete an extensive historical criminal and civil case file and warrant purge.
- Continue to work with Washoe County Sheriff's Office and Reno Municipal Court Marshals to provide enhanced court security and safety to judges, court staff, and the general public within the court facility.
- Continue to enhance strategic management processes through the development and implementation of court policies and procedures.
- Utilize state grant funding to upgrade the electronic court recording systems in each courtroom to include video capabilities.
- Continue to work with Reno Municipal Courts to identify and implement shared-service opportunities.
- Improve citation clearance rate by notifying the public of initial appearance date through a postcard reminder
- Improve collection rate by utilizing a third party collection agency.

- Obtain Court Interpreter Certifications for two court employees.
- Expand the duties of Civil Clerks in the courtroom to include general civil, landlord/tenant disputes, and stalking/harassment protective orders.
- With the number of senior court staff eligible for retirement within the next five years, the Clerk Office will develop and document a succession plan .

**Accomplishments for Fiscal Year 2009-2010**

- The Court hired a new Administrator who first official duty was to approve the early retirement of four long-term employees. This reduction of staff forced the Court to review its operations and redefined many of its established processes and procedures. The goal of this review, which has proven successful, was to reduce the number of cases going before a judge
- The Court met all of the County’s budget reductions requirements while maintaining a high-level of service and employee morale
- Took advantage of State and County funded training and certification program opportunities
- Created an employees Advisory Committee that provides feedback and suggestions regarding court operations directly to the Court Administrator
- Placed Civil Clerks in the courtroom to process small claim cases more efficiently
- Placed Criminal Clerks behind the second floor Bailiff/Operation counter to process criminal judgments more efficiently and to allow the Bailiffs to expand court security assignments
- Utilizing video surveillance to monitor courtrooms, Clerk’s Office, holding cells and waiting areas
- Maintain a pro-active master calendar that allows cases to be moved between departments, which greatly enhanced public access to the court and reduces court congestion and continuances
- Reengineered the citation department check-in process to handle more matters at the counter reducing the number of people going into court
- Participated in and passed a joint Supreme Court and County financial audit with minimal process improvement suggestions
- Improve internal communication amongst the staff and court management and external communication amongst criminal justice partners
- Expanded the Bailiff training requirements to meet and/or exceed POST minimum standards

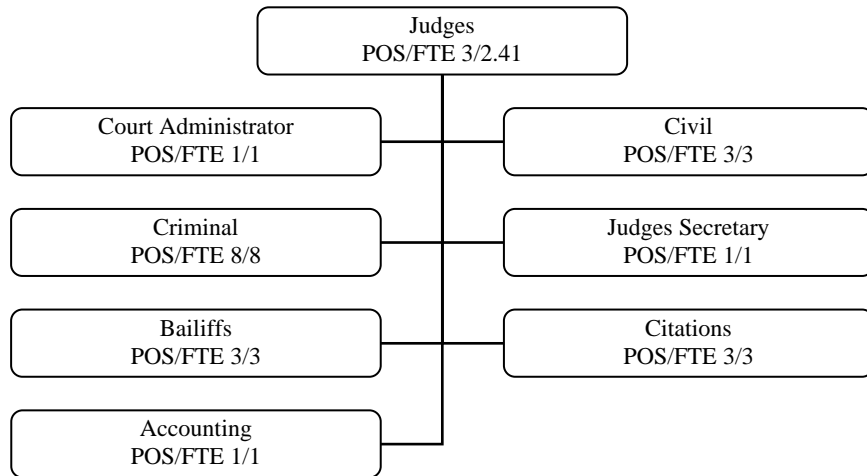
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Adjudicate case in accordance with state statutes and county ordinances	Misdemeanor complaints filed	3,990	3,273	4,400	4,750
	% of Misdemeanors adjudicated within one year	80%	80%	85%	85%
	Felony/Gross Misdemeanor complaints filed	2,849	3,084	3,495	3,775
	Arraignments held	12,115	11,389	12,256	12,185
	Non- Citations fines and fees collected	\$834,892	\$875,109	\$830,000	\$800,000
	Citations filed	21,353	22,542	22,993	23,450
	% of Citations adjudicated within 90 days	*	*	72%	75%
	% of Citations adjudicated within one year	85%	85%	90%	92%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Adjudicate case in accordance with state statutes and county ordinances (continued)	Citation fines and fees collected	\$2,027,483	\$2,194,231	\$2,265,582	\$2,255,520
	Small Claims filed	2,464	1,833	1,891	1,948
	General civil case filed	11,569	10,907	10,753	11,076
	Five day eviction notices issued	3,227	3,027	2,597	2,727
	Court Orders issued	7,134	6,532	7,981	8,380
	Court Facility Assessments collected	\$225,140	\$246,500	\$260,660	\$252,920
	Neighborhood Justice Center fees collected	\$74,195	\$71,225	\$67,420	\$62,770

**Other Performance Measures Worth Noting:**

- Reno Justice Court (RJC) is the second busiest justice court in the State
- RJC currently has 5 Judges, each managing 4,786 criminal and civil (non-traffic) related cases per year; this is compared to a statewide average of 3,995 per judicial position
- RJC currently employs 40 employees or 8 staff members per judge; this is compared to an average of 12.5 staff members per judge in the top 5 most productive limited jurisdiction courts in the State
- On average the cost per case in the top 5 most productive limited jurisdiction courts in the State is \$131.26, this is compared to \$93.71 (cost per case) in RJC

## JUSTICE COURT - SPARKS



**Total Funded Positions/Full Time Equivalents 23/22.41**

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

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

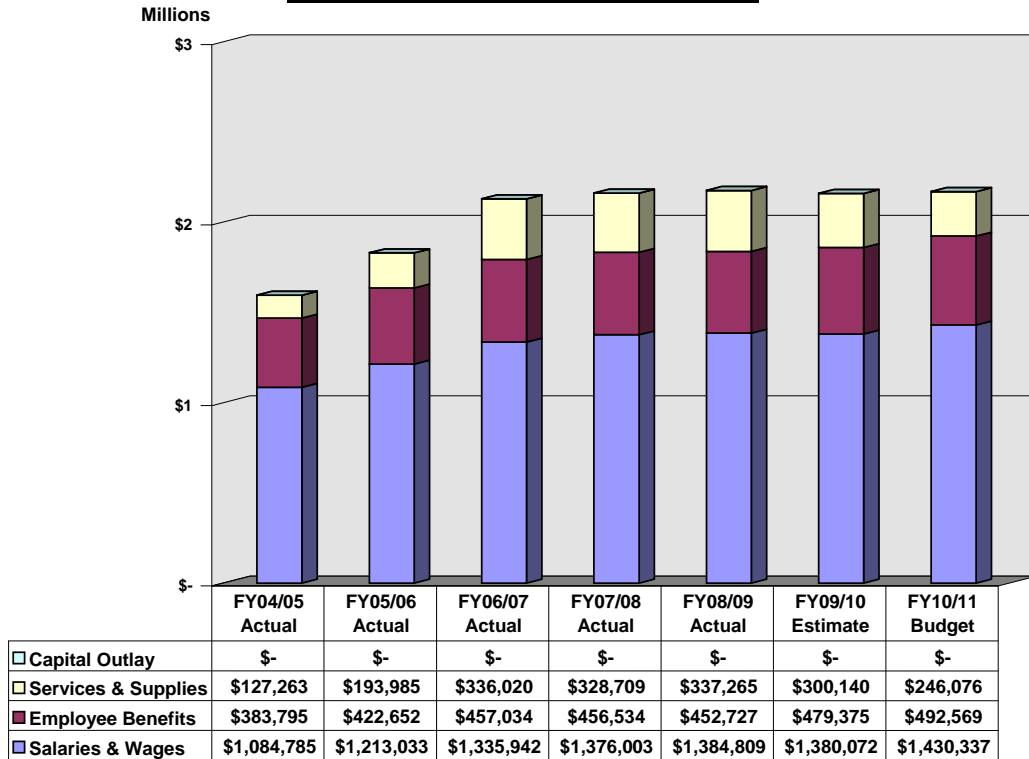
**Statutory Authority:** NRS 4 – Justice Courts.

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	2,268,856
Wage and benefit budgeted reductions	<u>(99,874)</u>
Department Total	\$ 2,168,982

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

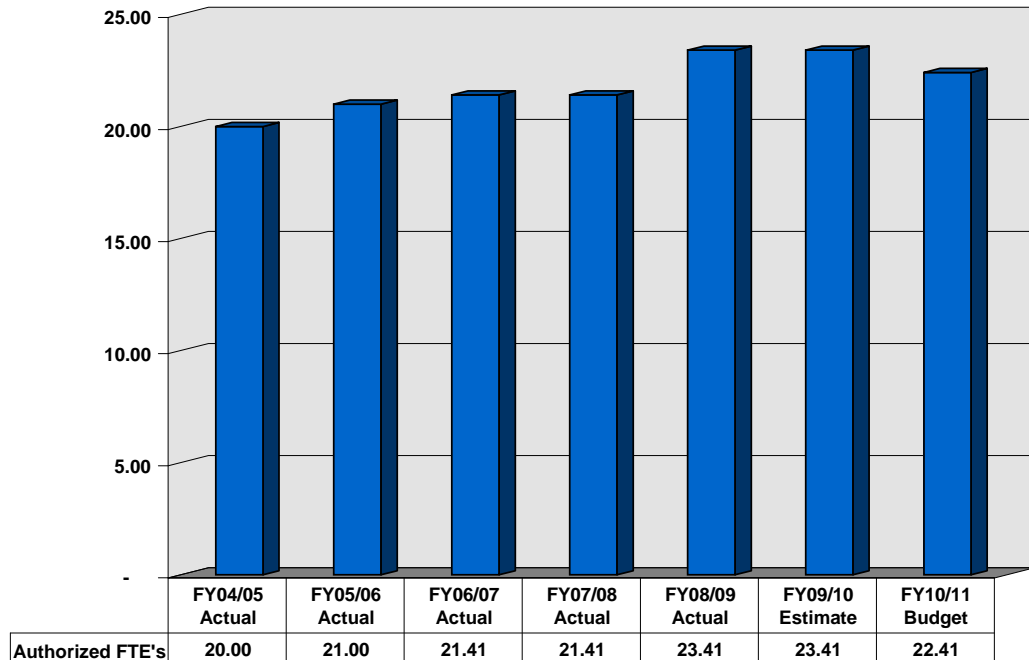
**Department Trend of Total Expenditures**



Note: Increase in FY05/06 Services & Supplies reflects grant funding received. Increase in FY 06/07 Services & Supplies reflect moving lease costs to Justice Court budget from Public Works.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Dispense justice in accordance with the Nevada State statutes and the Washoe County ordinances, within the mandated time frame.
- Construction of a new Sparks Justice Court Facility.
- Creation of a third Justice of the Peace position.
- Institute and track organization-wide Court Performance Standards using model developed by the National Center for State Courts (NCSC) and the state Administrative Office of the Courts (AOC).
- Become a paperless court through the implementation of a new electronic case management system.

### **Goals for Fiscal Year 2010-2011**

- Implementation of a new case management system in partnership with the Reno Justice Court.
- Upon implementation of the new case management system, the ability to accept payment by credit/debit card.
- Upon implementation of the new case management system, the ability to comply with the new Uniform System for Judicial Records reporting requirements of the Administrative Office of the Courts.
- Placement of clerks in the courtroom for all proceedings which will provide real time disposition of all case types.
- The Washoe County Justice Courts have been working with the Department of Alternative Sentencing (DAS) to create a joint DUI Court program. The program will be supported through grants and AB29 monies. Sparks Justice Court will provide a central location for appearances while DAS will administer the program.

### **Accomplishments for Fiscal Year 2009-2010**

- Contract court reporters were replaced with court clerks and JAVS recording equipment in the courtroom during Preliminary Hearings resulting in savings in excess of \$26,000 during the first eight months of implementation. The placement of clerks in the courtroom also provides bailiffs with relief of courtroom clerical duties, allowing them to focus on their primary duty in the courtroom: security.
- The addition of Courtroom 3 has increased the efficiency of the court by providing a full-time courtroom for Senior Judge use. This courtroom also provides: a) Neighborhood Justice mediators a suitable space to meet with civil litigants in an attempt to resolve matters in lieu of appearing before a Judge and b) Foreclosure mediation, pursuant to AB149, will begin utilizing the courtroom effective April 8, 2010.
- Waived creation of a third judicial seat for a fourth time, resulting in continued savings to the County of more than \$300,000 each year.
- Upgraded security features (protective window film, additional monitored/recorded security cameras, card key access, alarm paging system) purchased through federal grant funds.
- The Reno and Sparks Justice Courts worked in partnership towards the implementation of a new case management system. Through this partnership the courts standardized work processes, forms and fee schedules. The benefit of standardization between the courts benefits both court staff and the public that frequent both courts.
- Through an affidavit and court order and the authority given pursuant to NRS, Sparks Justice Court, in conjunction with the assessor's office, provided the elimination of confidential information for all Washoe County peace officers. The response was overwhelming.
- Working with and through the Incline Constable's Office to provide additional security as needed and to effectuate court orders in unusual situations at less expense to the county.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Projected</b>
Administer Justice according to law.	Criminal complaints filed	3,221	3,040	3,156	3,200
	Misdemeanors	1,774	1,568	1,703	1,750
	Felony/Gross Misd	1,403	1,444	1,428	1,425
	Fugitive	44	28	25	25
	Arraignments (Criminal)	7,042	6,670	6342	6,450
	Bonds – received & processed	783	760	1067	1100
	Citations processed	7,236	7,439	7,171	7,500
	Small claims cases filed	1,010	813	854	875
	Justice Court civil complaints filed	3,408	3,350	3,262	3,350
	Eviction notices issued	1,785	1,681	1,579	1,600
	Lockout Orders issued	742	635	656	650
	Executions issued	1,698	2,437	2,847	3,000
	# of Harassment/Stalking Petitions processed	281	245	234	234
	Bench trials	1,236	1,169	1,025	1,050



# JUSTICE COURT –WADSWORTH/GERLACH

Judge  
POS/FTE 3/2.8

## Total Funded Positions/Full Time Equivalents 3/2.8

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

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

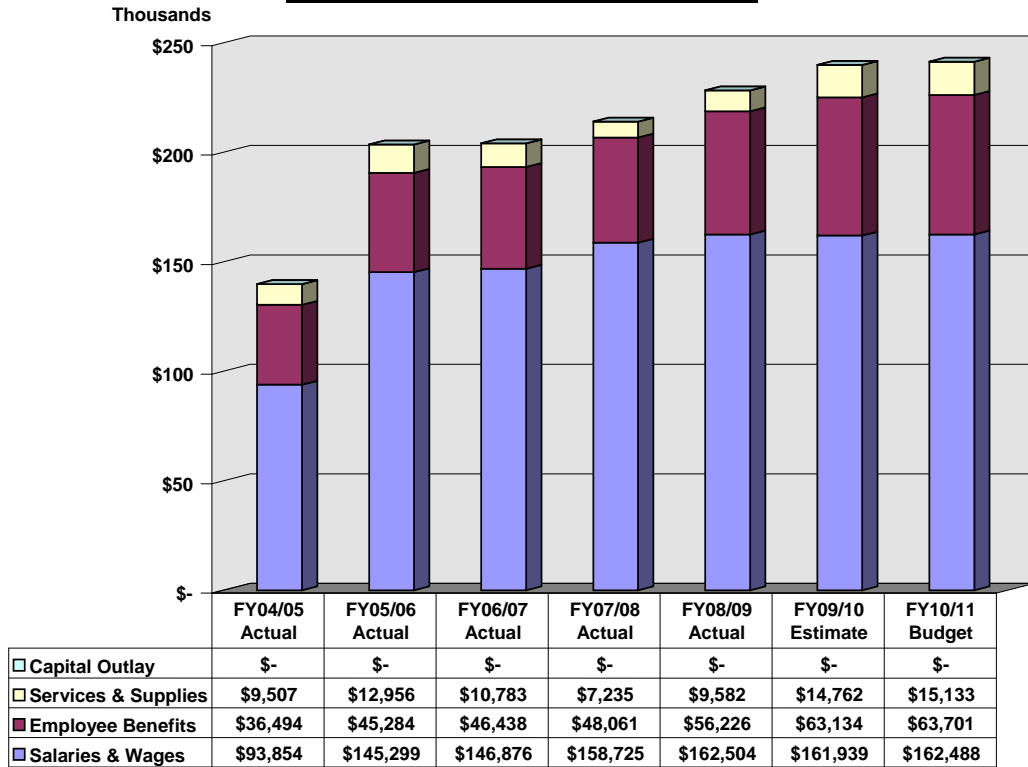
**Statutory Authority:** NRS 4 – Justice Courts

## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	253,071
Wage and benefit budgeted reductions	<u>(11,748)</u>
Department Total	\$ 241,322

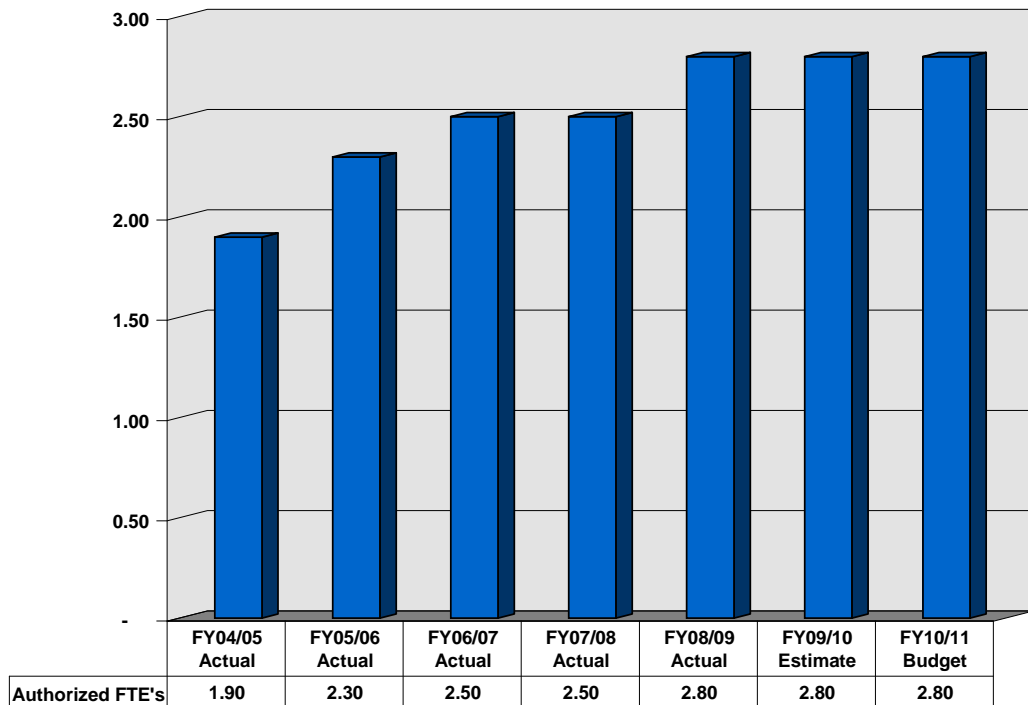
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



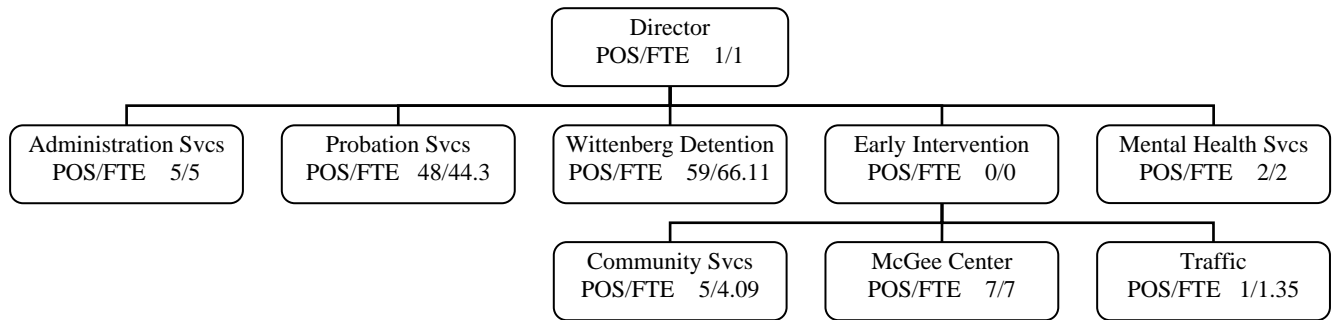
Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

## SECOND JUDICIAL DISTRICT COURT JUVENILE SERVICES



**Total Positions/Full Time Equivalents 128/130.85**  
**(General Fund and Other Restricted Revenue Fund)**

**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 2<sup>nd</sup> Judicial District Court Juvenile Services Department (herein after “Juvenile Services”) provides probation, work, and detention programs to Court wards and at-risk-youth under 18 years of age in Washoe County, as well as therapeutic services to their families so that they can assist in the youth’s recovery. These intervention, guidance, and control programs are efforts to guide youths under the care of the Department toward becoming law-abiding, independent, and productive citizens. Juvenile Services operates through four divisions:

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

The *Early Intervention Division* operates through three units:

- 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 Day Programming for girls 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.

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

The *Detention Division* manages the Wittenberg Hall Detention facility that provides temporary housing for youth who are brought to the facility by law enforcement or Probation Officers or who are referred by the Juvenile Court.

**Statutory Authority:** NRS Chapter 62 – Juvenile Justice

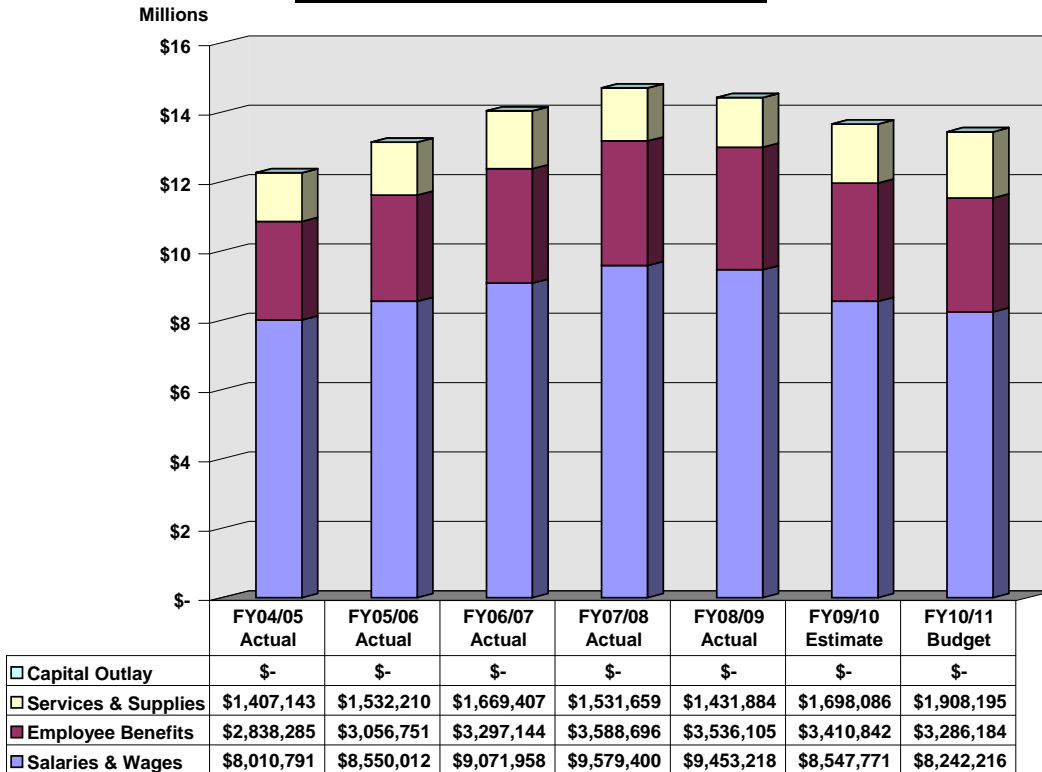
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administrative Division	
Administration	723,085
Mental Health	791,151
Community Services	359,158
McGee Center	1,301,706
Traffic	107,416
Probation Services	4,703,118
Wittenberg Detention	5,169,568
Wage and benefit budgeted reductions	<u>(580,274)</u>
General Fund Total	\$ 12,574,928
Other Restricted Revenue Fund	<u>861,667</u>
Department Total	\$ 13,436,595

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

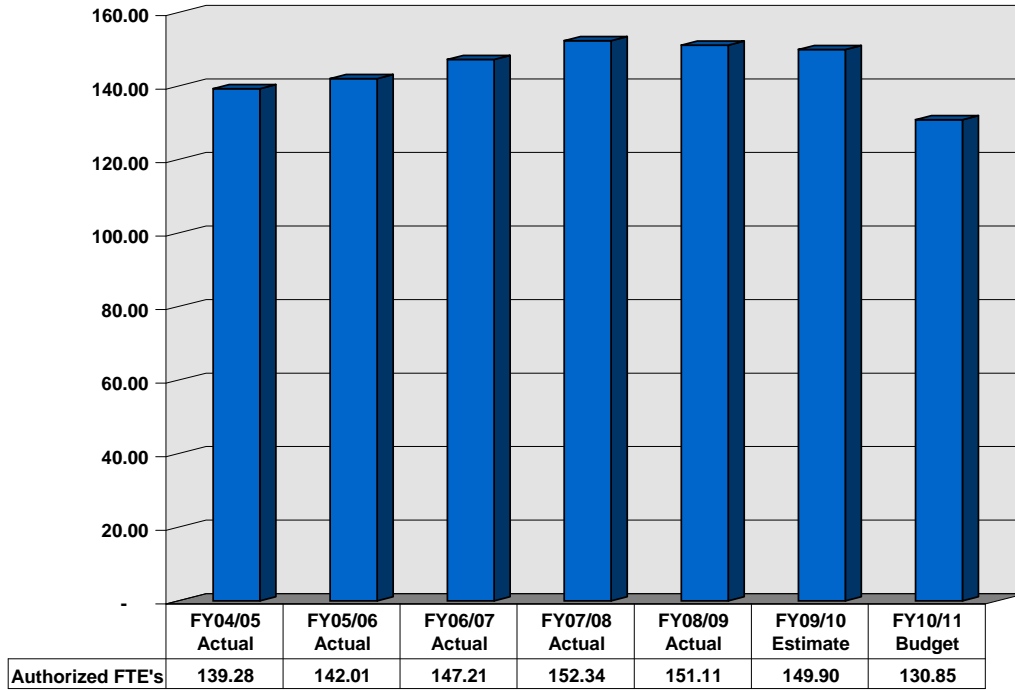
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 7,994,455	\$ 3,182,712	\$ 1,397,761	\$ -	\$ 12,574,928	93.59%	130.85
FY10/11 Final (Restricted)	\$ 247,761	\$ 103,472	\$ 510,434	\$ -	\$ 861,667	6.41%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Continue to assess departmental practices, programs and policies to ensure that the needs of the community are being met
- Continue to develop collaborative community partners to further our JDAI initiative
- Become a model site for the Juvenile Detention Alternative Initiative (JDAI)
- Incorporate technological advances into the case management system to ensure data driven decisions

**Goals for Fiscal Year 2010-2011**

- Collaborate with Social Services to place mental health programming under a common management structure in order to improve the quality and consistency of mental health assessment, treatment and care management provided to youth served by Washoe County
- Develop community based strategies to decrease disproportionate detention rates across racial and ethnic groups
- Continue to explore alternative funding streams through Medicaid
- Expedite case processing in conjunction with Model Court and the Court System
- Complete a second detention facility site assessment
- Participate and assist in the implementation of the Statewide Juvenile Detention Alternatives Initiative (JDAI)

**Accomplishments for Fiscal Year 2009-2010**

- Obtained approval to access Targeted Case Management reimbursement funds from Nevada Medicaid
- Reduced the average daily population in detention as a result of the Juvenile Detention Alternatives Initiative
- Collaborated with the Washoe County Sheriff's Office and community partners to create Project ADAPT (Adolescent Drug Abuse Prevention and Treatment), a program that incorporates scientifically proven practices to fight substance abuse and criminal activity
- Collaborated with Washoe County Social Services in developing a unified care management approach for all County involved youth with Mental Health issues
- Collaborated with the Children's Cabinet to provide summer employment opportunities to at-risk youth in County Regional Parks where there had been significant staff reductions due to budget constraints
- Collaborated with the Children's Cabinet to provide the GRASP (Gang Reduction Alternatives for Success Program), a program to coordinate case management efforts and pro-social activities to gang involved youth
- Collaborated with Big Brothers Big Sisters to match youth with mentors by implementing the POWER program which provides mentoring opportunities for siblings of youth associated with Juvenile Services
- Expanded stakeholders' participation to include faith-based groups
- Removed the unsafe and unusable detention outdoor recreation field and installed with new, safer artificial turf in collaboration with Washoe County Public Works
- Received a Reno Rodeo Foundation grant award for the purchase of a detention therapy dog, Lucy, and all associated training

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
<b>Administration</b>					
Reduce repeat offenses by juvenile offenders	Juvenile delinquency cases investigated per quarter	6000	6054	6000	5500
Manage cases assigned or referred	# of cases under active supervision per quarter	n/a	963	960	960
	Average # of days youth on probation	n/a	660	660	500
Secure more community involvement in Juvenile Services	# of community presentations	61	48	50	50
	# of participants at presentations	2301	1580	1600	1300
Provide alternatives to detention	# of juveniles on electronic monitoring	38*	270	270	325
*FY08 #'s are per quarter	# of juveniles on home monitoring program	74*	367	367	450

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
<b>Probation</b>					
Assess all youth referred and expedite delivery of sanctions and services based on the youths' risk to the community and his/her needs  **new measure for FY 11	# of juveniles placed on probation	n/a	868	870	850
	# of petitions (charges):				
	Requested by Probation	1600	1589	1600	1325
	Filed by DA	1125	1405	1400	1150
	# of wards committed to DCFS	60	46	45	40
	# of Juveniles committed to Rights of Passage**	n/a	n/a	n/a	15
	# of terminations from probation	n/a	447	450	400
**new measure for FY 11	# of juveniles committed to camp programs:				
	Males	54	51	50	56
	Females	11	8	10	10
Provide regionalized services to youth and their families  **new measure for FY 11	# of intake assessment referrals **	n/a	/a	n/a	2060
	# of intake assessment referrals successfully closed**	n/a	n/a	n/a	1850
	# of cases referred to Probation Assessment **	n/a	n/a	n/a	850
	# of new diversion cases**	n/a	n/a	n/a	450
	# of diversion cases successfully closed	n/a	331	330	350
	# of Juvenile Court hearings	4930	4299	4300	4350
	Detention hearings	135	1275	1275	1050
	# of mental health case evaluations:				
	Psychological	286	216	215	180
Psychiatric	194	191	190	190	
# of cases provided substance abuse evaluations	460	412	415	400	
Provide victim restitution services	# of victims contacted	1225	1017	1000	1030
	# of victims requesting reimbursement for financial losses	314	347	350	300
	Restitution collected	\$85,343	\$92,924	\$93,000	\$61000

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
<b>Early Intervention</b>					
Provide a cost effective and intensive means of supervision for the great number of youth who would otherwise be detained and who are at a high-risk of re-offending and missing their court dates. **new measure for FY 11 ♦The Sullivan Lane Center closed at end of FY09	# of youth assigned to Evening Reporting Program	339	331	335	120
	Total # of hours attended:	14820	13404	13500	6000
	# of youth assigned to the Supervise Release Program	n/a	n/a	n/a	145
	% of youth completing SRP**	n/a	n/a	n/a	80%
	Sullivan Lane Satellite Program: # of youth visits	3569	1648	n/a♦	n/a♦
	# receiving case mgmt in after school program	74	76	n/a♦	n/a♦
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. <u>Community Services</u>	Alternative sentencing programs provided	9	10	10	9
	# of youths assigned to alternative programs	2,148	1973	1975	1800
	% of youths completing the programs they have been assigned to	81%	83%	85%	80%
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at risk. <u>McGee Center</u> ♦Residential Services at McGee Center will be suspended effective 7/1/10	# of youths processed through center	1766	1697	1697	1150
	# accepted for residential care	801	761	761	n/a♦
	# accepted from Wittenberg	68	55	55	n/a♦
	# accepted from other agencies	23	6	6	n/a♦
	Average daily population	12.01	8.9	8.9	n/a♦
	# of requests for non-residential services	803	875	875	n/a♦
	# of programs available to McGee clients	24	24	24	24
Adjudicate traffic violations by Juveniles. <u>Traffic Court</u>	# of traffic hearings conducted	2563	2397	2400	2000
	% 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	\$169,550	\$162,021	\$163,000	\$150,000
	Fine dollars collected	\$150,346	\$147,067	\$148,000	\$130,000



Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
<b>Detention</b>					
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community	Total booked at Wittenberg Hall	3309	2885	2900	2500
	Total detained at Wittenberg Hall	1559	1253	1250	1000
	Detention rate	45%	39%	39%	41%
	Average daily population	67.1	45.77	46	42
	Average stay in days	13.5	12.68	13	13
	Youth care days per year	20842	17757	18000	15000
	Average cost per day per youth detained	\$248.22	\$298.67	\$290	\$198.40

# LAW LIBRARY

Administration  
POS/FTE 5/5.0

## Total Funded Positions/Full Time Equivalents 5/5.0

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

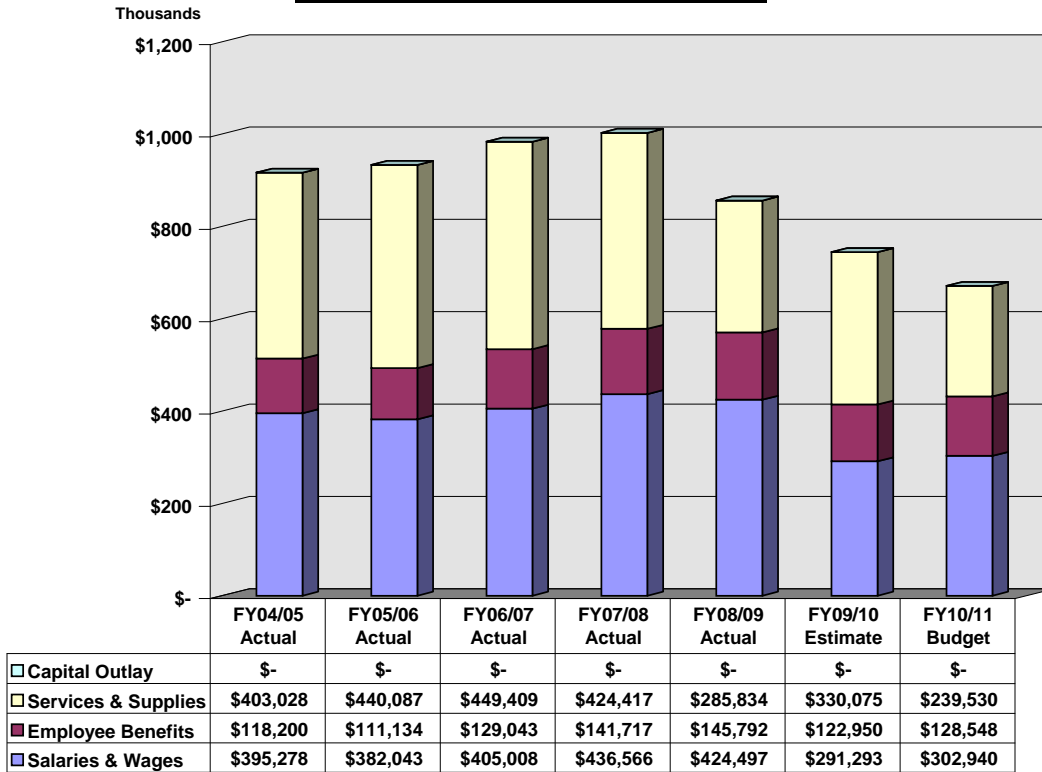
**Description** The Washoe County Law Library (WCLL) is the main source of legal information for Washoe County and also provides information to other libraries in Nevada through inter-library loans. The WCLL collection includes a full range of books and technologically enhanced services that provide timely, accurate and efficient access to the law, including local, state and federal government resources. The WCLL is a partial selective depository for U.S. Government documents. The resources selected for the WCLL are based on user demand, state statute, and budget. Assistance to users is provided by experienced and well-trained professional staff that acquires and organizes legal materials for retrieval, and who can instruct patrons on the use of specialized legal materials based on patrons' expressed needs. WCLL staff also maintains the LEAN searchable website (Legal Assistance to Nevadans – [www.nvlawdirectory.org](http://www.nvlawdirectory.org)). The website provides contact information on all agencies that provide free or low cost legal information in Nevada. The WCLL was established in 1915 and is provided for in Chapter 380 of the Nevada Revised Statutes.

**Statutory Authority:** NRS Chapter 380 – Law Libraries.

## Programs and Fiscal Year 2010-2011 Budgeted Costs

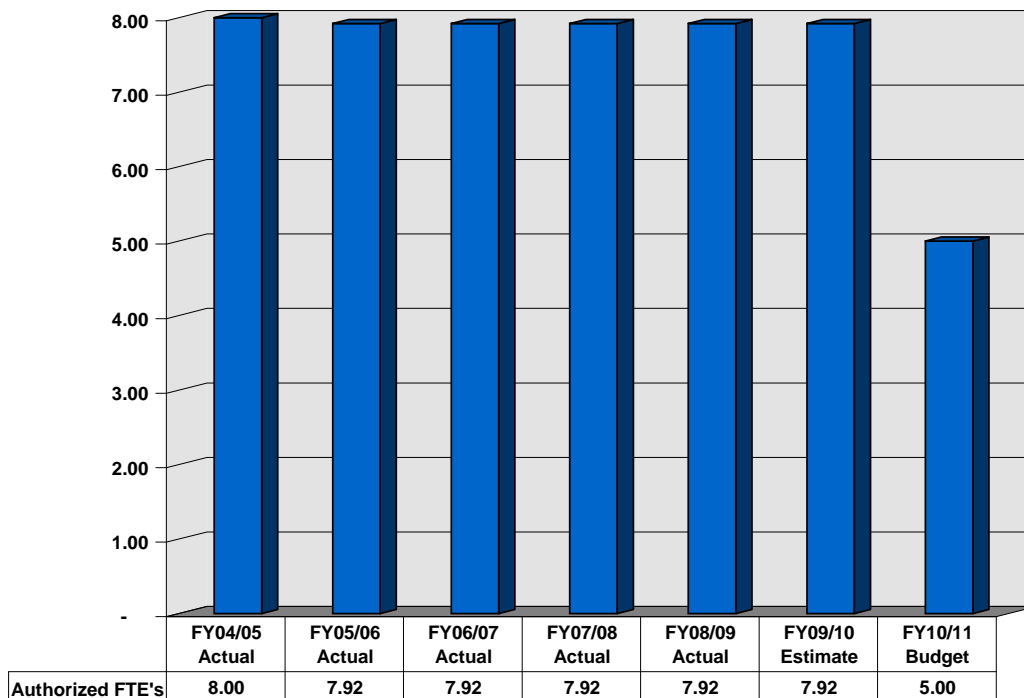
Department Total \$ 671,018

**Department Trend of Total Expenditures**



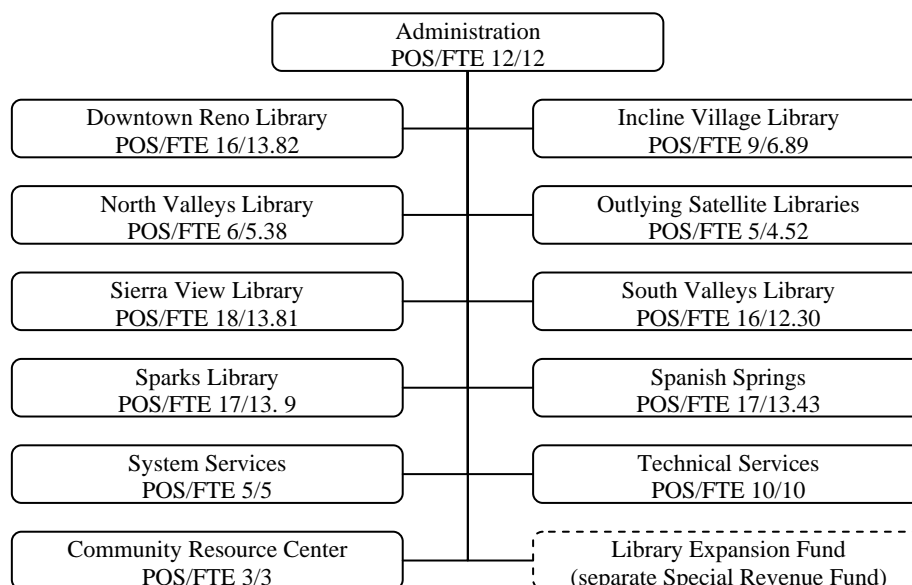
Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

# LIBRARY



**Total Funded Positions/Full Time Equivalents 134/114.05 \***

\*Excludes Library Expansion. Pooled positions reported in Administration.

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

**Description**      The Washoe County Library System serves all of Northern Nevada through its 12 locations, including the Senior Center Library and Partnership Libraries at three Washoe County schools. Library staff provides: programming for children, youth and adults; library materials in a variety of print, audio-visual and electronic formats; free Public Internet computers; community rooms and other meeting spaces; outreach to underserved areas; reference services--in-person, by telephone and via Internet; periodicals; and special collections.

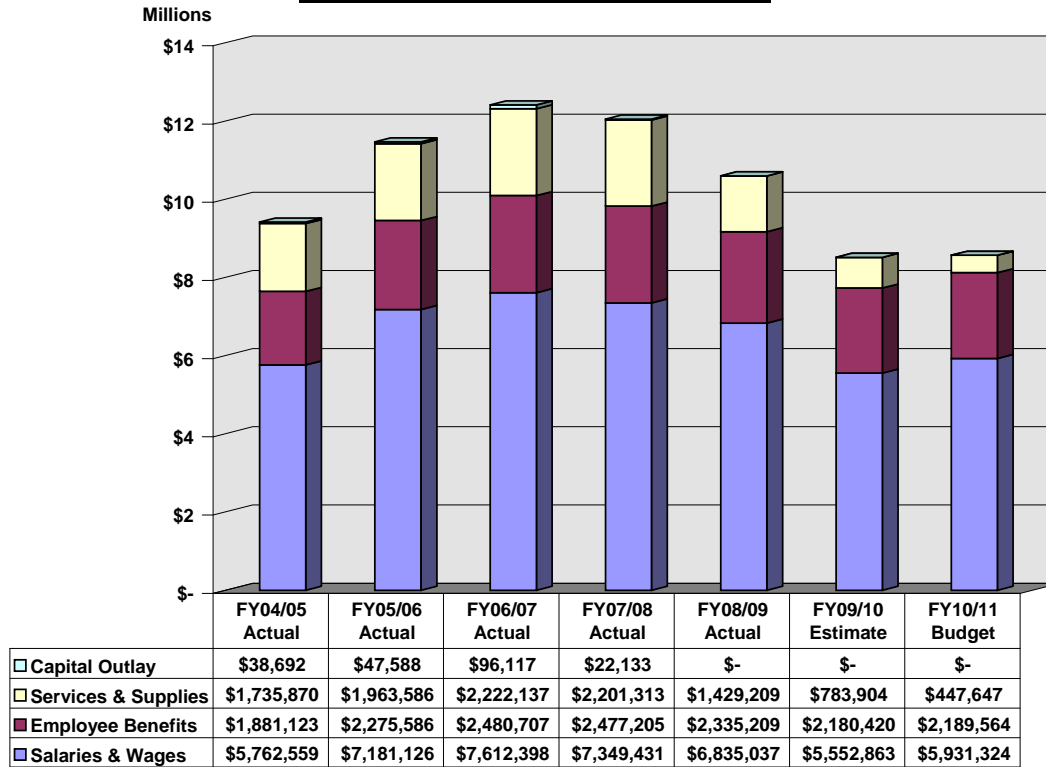
**Statutory Authority:** NRS 379 Public Libraries

### **Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	1,425,378
Downtown Reno Library	841,374
Incline Village Library	551,783
North Valleys Library	453,777
Outlying Satellite Libraries	526,872
Sierra View Library	1,221,716
South Valleys Library	800,388
Spanish Springs Library	992,349
Sparks Library	976,700
System Services	436,703
Technical Services	765,685
Wage and benefit budgeted reductions	<u>(424,192)</u>
Department Total	\$ 8,568,535

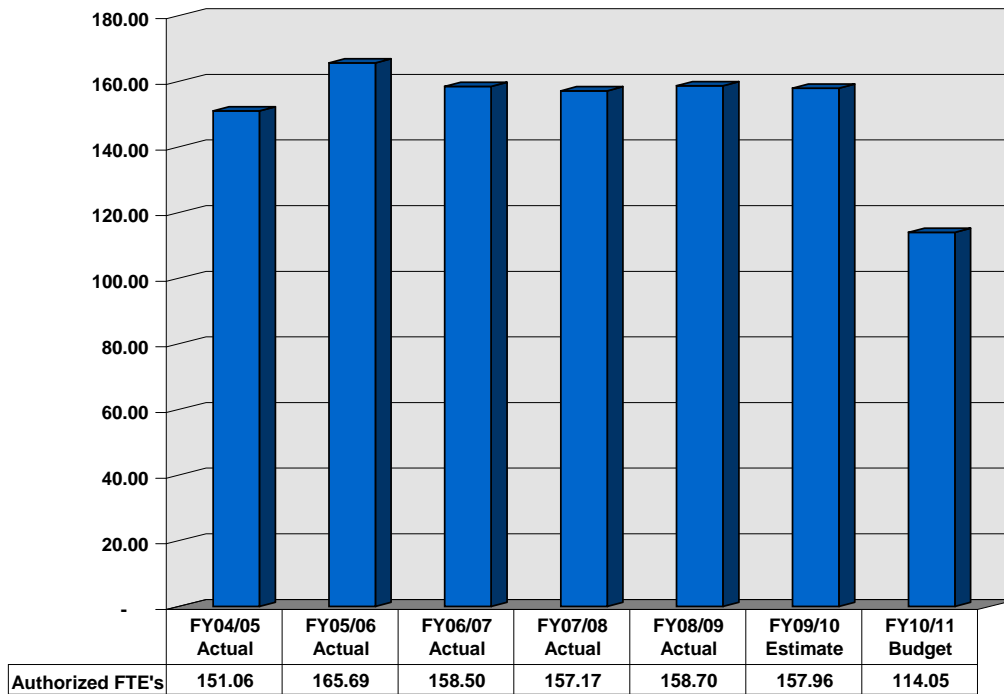
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Continually improve service-delivery methods.
- Develop stable sources of funding for core resources, services and operational needs, including library materials, technology, programming and staff training.
- Supplement budgetary funding for library materials and other resources and services by developing a strategic plan for obtaining outside funding.
- Demonstrate cost-effective use of funding sources to citizens, stakeholders and community groups.
- Integrate Technology Plan goals and objectives into the Library's overall Strategic Plan.
- Provide an online catalog/circulation system that effectively meets the short-term and long-range needs of both public and staff.

### **Goals for Fiscal Year 2010-2011**

- Continue increasing awareness of and appreciation for the Library's services, as measured by usage statistics and completed online "value" surveys, showing how much money people save by making use of library resources and services.
- Assist more individuals through the Community Resource Center (target of 25% increase over FY 2009-10) by expanding service provision and marketing, within the confines of existing staffing.
- Demonstrate improved management of the library's book and media collections by increasing collection turnover (checkouts divided by collection size) by 5%.
- Improve the public's computer competencies by utilizing staff and/or volunteers as teachers for computer classes, building on the curriculum developed by grant-funded instructors in 2009.
- Improve staff's ability to effectively assist users of the Library's subscription databases and public computers (including both Windows-based and open-source machines), by providing in-house training and also mechanisms for sharing "good ideas" among employees.
- Increase both the number of Library volunteers and the number of contributed hours by 10%.
- Increase the Library web site's value by continually adding useful features, content and navigational aids, and also by surveying users to gauge satisfaction and collect ideas to improve the site.
- Compile a list of desired features and functionality, from both staff and the public, for an online catalog/checkout system that would eventually replace the current "Symphony" system.

### **Accomplishments for Fiscal Year 2009-2010**

- The Library System launched a new website in July 2009 with numerous user-friendly changes including easier navigation, banners highlighting upcoming programs and events, a fully integrated calendar of events, separate pages for seniors, teens and kids, and a library news site. Website visits are on pace to exceed 740,000 for FY 2009-10, a 50% increase over the prior year.
- The Library System is benefiting greatly from the assistance provided by approximately 100 regular volunteers supplemented by numerous one-time or special-project volunteers. Through May 2010 volunteers contributed 9,766 hours of their time to support various library branches and administration, which projects to more than 10,650 hours for the entire fiscal year.
- Obtained grant funding to provide Washoe County library users with two valuable online services: (1) tutor.com, featuring free homework help, real-time tutoring, and job-hunting assistance; and (2) mangolanguages.com, a language-learning system which includes self-paced instruction in over 20 foreign languages, plus English as a Second Language.
- Offered, via grant funding, a series of conversation-based English-language learning sessions designed for non-native English speakers who would like to improve their speaking skills. Sessions were held from February through July 2010 at the Sparks Library, and will be continued by regular paid staff into the new fiscal year.
- Began providing, at 11 branches, grant-funded software and hardware add-ons for use on public computers by individuals with vision-related and other disabilities.
- Expanded access to the downloadable audio-book service by enabling patrons to search and download titles via a mobile device-optimized website.
- Offered a variety of informational and cultural programs through partnerships with UNR, KNPB, Washoe County Legal Services, Nevada Fight Fraud Taskforce and others, at no cost to the Library System.

- Partnered with University of Nevada Cooperative Extension to provide information to the public on subjects related to home, gardening, sustainability, home safety and community. Articles in various Saturday issues of the *Reno Gazette-Journal* included lists of relevant resources available at Washoe County libraries.
- Participated in the 2010 Northern Nevada Reads program, a community reading project featuring *The Basque Hotel* by Robert Laxalt. Events at libraries included book discussion groups, a program on “Growing Up Basque,” and displays on Laxalt’s life and career.
- Partnered with AARP and the Volunteer Income Tax Assistance program to provide free income tax help to 3,260 people at nine County libraries, with preference given to senior citizens and low-income individuals.
- Delivered an estimated 11,660 donated and discarded books to deposit collections at local schools and nonprofit agencies, including homeless shelters and child welfare organizations.
- In October 2009, the Library System was recognized by Truckee Meadows Tomorrow’s “Accentuate the Positive” program with Silver Stars in two categories, based on its activities in FY 2008-09: (1) Community Involvement in Education - the library offered 3,000 programs attended by over 82,000 people; and (2) Literate Community – the Library’s Community Resource Center helped 2,700 people with educational pursuits, job hunting and other life skills needs.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Meet customer needs and interests with valued services	Library Visits per Open Hour	62.3	70.7	73.5	75.7
Improve management of book & media collections	Items Borrowed per Open Hour	84.1	89.9	121.8	126.8
Provide sufficient public computers, bandwidth and staff help when needed	Computer Uses per Open Hour	15.3 (est.)	16.7	13.8 *	15.2
Increase value of Library web site	Web Site Visits per Hour (24/7)	Not Avail.	56.3	84.4	101.3
Meet customer needs and interests	Average Attendance per Program	28.6	31.2	26.5	28.0
Improve management of book & media collections	Collection Turnover	2.35	2.43	2.56	2.69

\* Downtown Reno Library public internet was down in October/November for the equivalent of about 6 weeks due to problems with the wireless network. Several branches have also experienced occasional public-internet outages of varying lengths due to network issues, inclement weather affecting commercial data lines, and technical problems with the new automated sign-up system for public computers.

# MEDICAL EXAMINER

Medical Examiner  
POS/FTE 15/13.95

## Total Funded Positions/Full Time Equivalents 15/13.95 (General Fund and Other Restricted Revenue Fund)

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

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

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

**Statutory Authority:** NRS 259 – Coroners



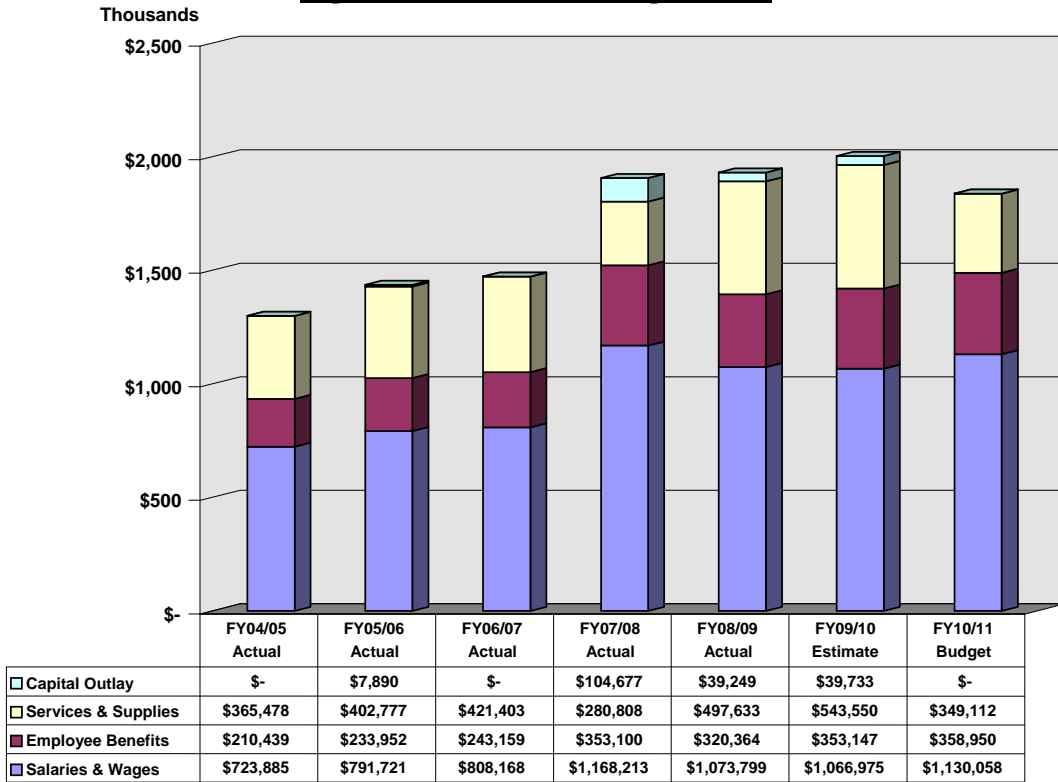
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	1,884,521
Wage and benefit budgeted reductions	(72,401)
General Fund Total	\$ 1,812,120
Other Restricted Revenue Fund	<u>26,000</u>
Department Total	\$ 1,838,120

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

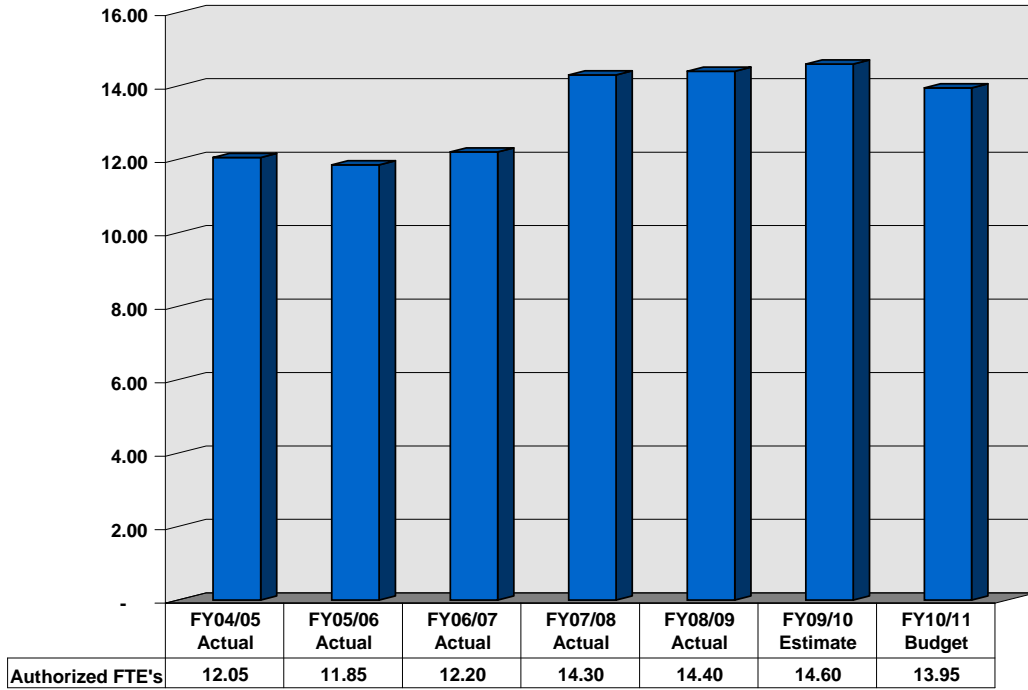
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 1,130,058	\$ 358,950	\$ 323,112	\$ -	\$ 1,812,120	98.59%	13.95
FY10/11 Final (Restricted)	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000	1.41%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

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

**Goals for Fiscal Year 2010-2011**

- Provide information and resource packet for families dealing with sudden deaths that are investigated by the Medical Examiner's Office.
- Pursue inspection and accreditation by the National Association of Medical Examiners.
- Prepare and publish an annual report.

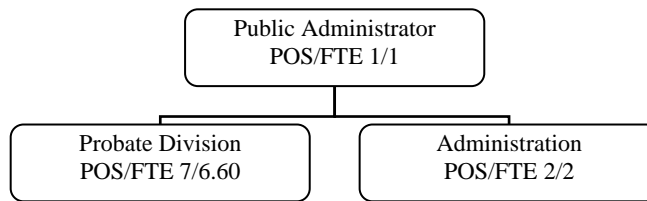
**Accomplishments for Fiscal Year 2009-2010**

- Assisted in the development and implementation of a customized Medical Examiner computer case management system.
- Obtained or utilized non-matching federal grant funds through Nevada Homeland Security partnerships approximating \$250,000. These funds are being used to purchase necessary supplies and equipment for mass disaster response and management, and equipping of rural Nevada jurisdictions for fatality case management.
- Participated in the development, recruitment, and training for the Northern Nevada Chapter of Trauma Intervention Programs (TIP), a volunteer program providing on-scene counsel and personal support to families and victims of sudden death and trauma throughout Washoe County.
- Modified office staffing schedules and shifts to more efficiently cover the Office's 24/7/365 service mandates.
- Provided two-day intensive training in death investigation and fatality management to more than 15 rural county Coroner offices within Nevada and Northeastern California.
- Regularly participated as member(s) of Nevada's Mass Fatality Planning Task Force, the Washoe County Child Death Review Team, and the Domestic Violence Fatality Review Team for Washoe County.
- Prepared and adopted written procedures and protocol for office operations and scene investigations.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Investigate and report on unattended, unnatural, or unexpected deaths	# of cases investigated	2,063	2,478	2,600	2,700
	Avg. cost per case (all cases)	\$702	\$544	\$500	\$525
	Investigations per FTE	152	275	280	290
	# of court testimonies	50	50	40	45
	# of reports distributed/# of pages	1,382	10,145	10,000	10,000
	Jurisdiction Terminated with Scene Response	N/A	N/A	150	145
	Jurisdiction Terminated (Abandoned/Unclaimed)	N/A	N/A	55	65
Conduct autopsies upon those victims wherein scene investigation compels the need for proof or analysis meeting court acceptable diagnostic standards	# of autopsies conducted for WC	354	299	300	300
	# of autopsies conducted for external agencies	258	237	230	225
	Total autopsies per year	612	536	530	525
	Total Medical Examinations per year	307	314	300	310
	Total Autopsy-Med Exams per ME/MD	400	386	415	418
Provide post mortem and lab support to regional, state, and federal agencies lacking facilities or technical staff to perform this function	# of outside agency assistance cases	331	348	325	325
	Revenue from external services	\$379,726	\$462,538	\$465,000	\$490,000



## PUBLIC ADMINISTRATOR



### Total Funded Positions/Full Time Equivalents 10/9.60

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

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

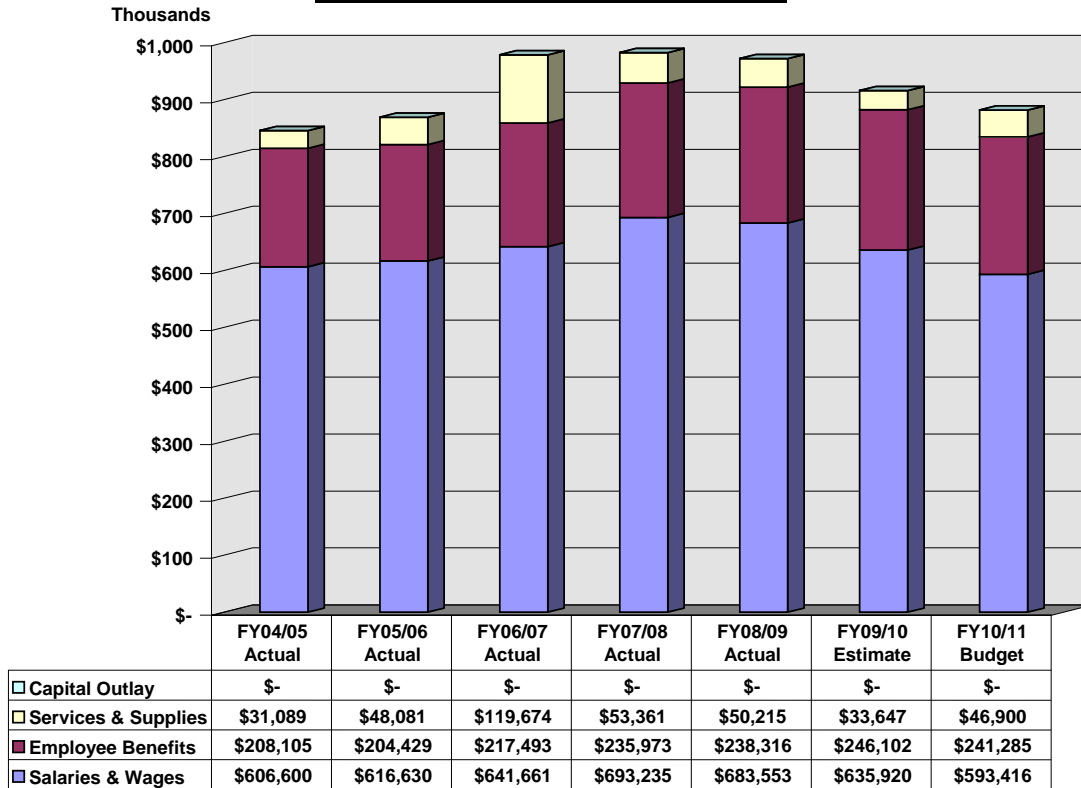
**Statutory Authority:** NRS 253 – Public Administrators and Guardians

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	926,498
Wage and benefit budgeted reductions	<u>(44,497)</u>
Department Total	\$ 881,601

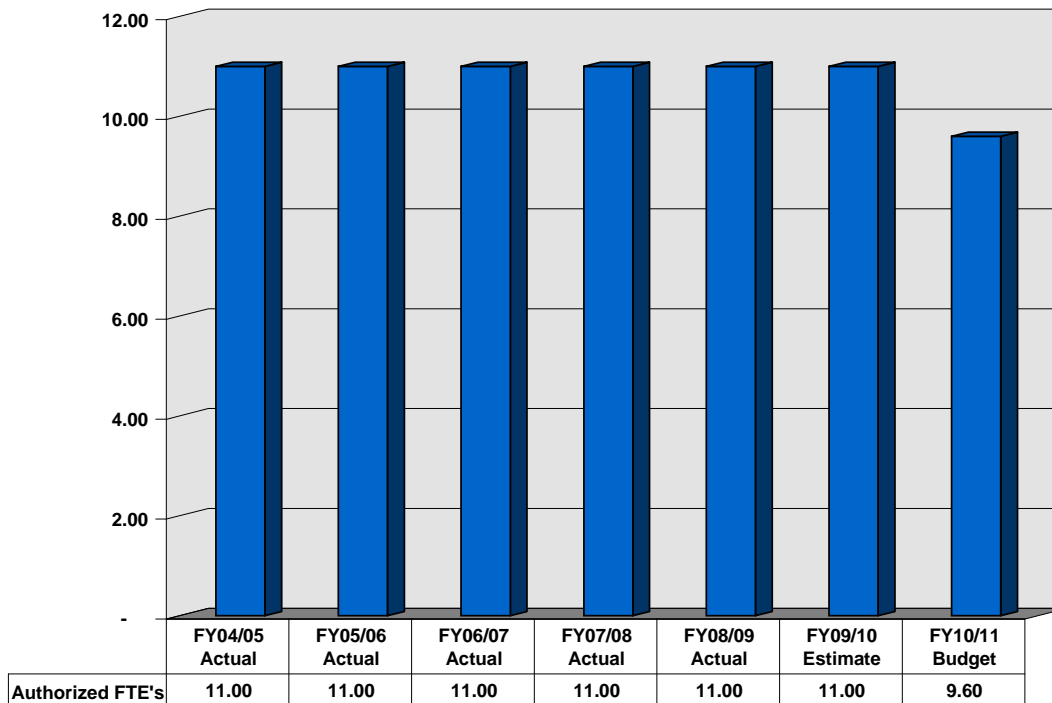
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



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**Long Term Goals**

- Administer the estates referred to our office within the time frame established by Nevada Revised statutes, while providing complete investigative services, financial oversight and management, and absolute transparency to the court.
- Continue to complete estate administrations in such a way that estate funds are used appropriately to pay property taxes, pay federal income taxes, reimburse Medicaid, pay medical and miscellaneous creditors, pay filing fees to the courts, pay funeral reimbursement, and distribute funds to heirs and family members.
- Minimize the payment of estate funds to the State of Nevada as escheated funds by continually expanding our knowledge of search capabilities in order to find family members and heirs of decedents.

**Goals for Fiscal Year 2010-2011**

- Improve our access to federal, state, and local law enforcement in order to dispose of weapons, explosives, and illegal drugs.
- Upgrade our access to the Criminal Justice Information System to allow us to search other states for vehicle registrations and drivers licenses.
- Improve our ability to work with state and local law enforcement as well as the District Attorney’s office to prosecute perpetrators of abuse against a decedent’s estate where the estate has been vandalized.

**Accomplishments for Fiscal Year 2009-2010**

- Participated in an exploitation case of a senior prior to death, benefitting the estate.
- Represented multiple estates in litigation, thus benefitting the estates.
- Increased the number of family members located by expanding our knowledge of internet search capabilities, including providing this service for other Washoe County agencies. By providing this service, we minimized the amount of money escheated to the State of Nevada on behalf of the estates.
- During calendar year 2009, we closed 70% of our cases within the 6 month timeframe established by Nevada Revised Statute. The remaining 30% were unable to close for reasons beyond our control; inability to sell real property, pending litigation, Internal Revenue Service tax issues, etc.
- Managed 40 pieces of real property including initial cleanout of residence, appraisals, handling sales, foreclosures, tenants, evictions, security checks, maintenance issues, and eventual final liquidation.
- Monitored and audited monthly public auctions of personal property, plus multiple public auctions of vehicles for decedents, providing eventual final liquidation of these estate assets.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Safeguard Assets of Estates Referred	Value of Real Property Managed	\$3,556,000	\$2,981,633	\$5,000,000	\$3,000,000
Safeguard Assets of Estates Referred	Value of Personal Property Managed	\$296,984	\$191,400	\$300,000	\$200,000
Administer Estates of Qualified Decedents	Funds Distributed to Heirs	\$2,535,581	\$4,192,575	\$3,000,000	\$2,500,000
Administer Estates of Qualified Decedents	Value of Creditors Debts Paid (Includes Claims & Medicaid Recovery)	\$156,851	\$253,587	\$200,000	\$200,000
Administer Estates of Qualified Decedents	Taxes, IRS Paid (Includes Washoe County Property Taxes)	\$375,499	\$174,000	\$100,000	\$100,000

# PUBLIC DEFENDER'S OFFICE

Public Defender's Office  
POS/FTE 57/57

## Total Funded Positions/Full Time Equivalents 57/57

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

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

**Statutory Authority:** NRS 260 – County Public Defenders.

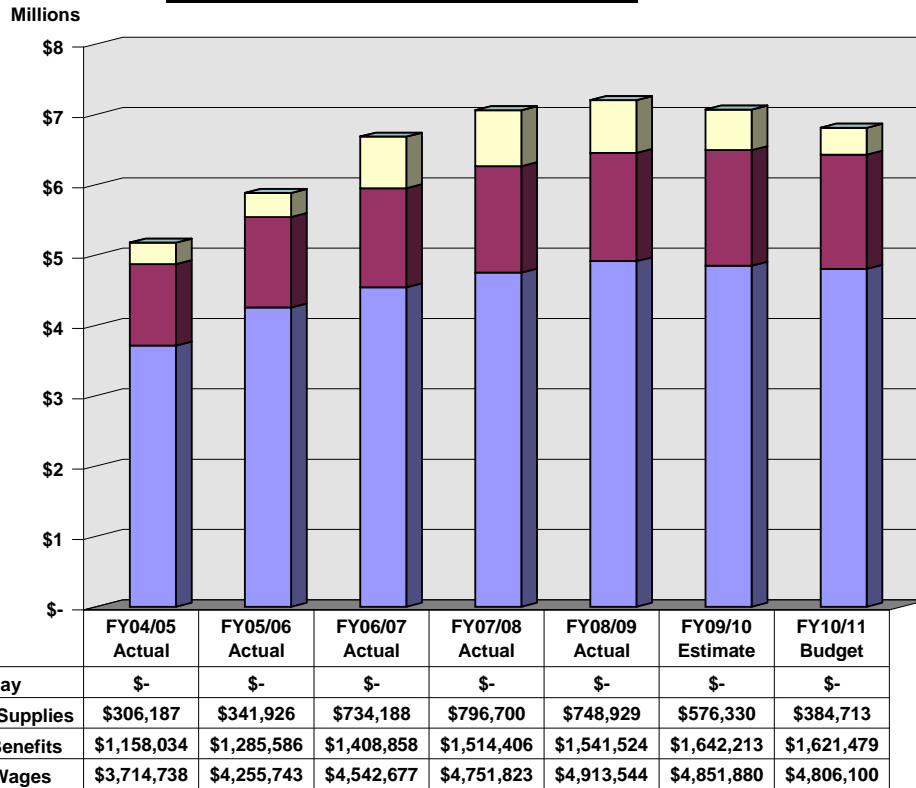
## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	7,147,597
Wage and benefit budgeted reductions	(335,305)
Department Total	\$ 6,812,292

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.



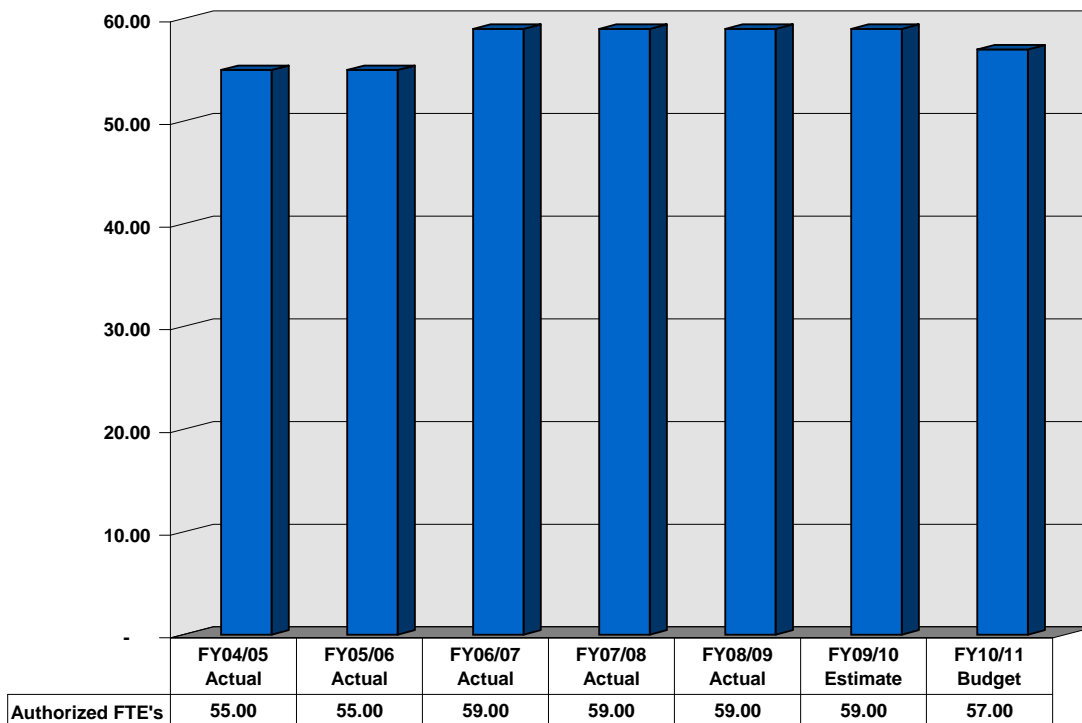
**Department Trend of Total Expenditures**



Note: An additional \$712,604 was budgeted in FY2006/2007 to establish an Alternate Public Defender's Office to replace the Court Appointed Attorneys contract beginning March 1, 2007. The FY2007/2008 Final Budget reflects the conclusion of the Conflict Attorney contract.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Improve efficiency of investigator field work by upgrading to laptop/tablet computers, portable printers and GPS enabled cell phones.
- Increase pool of qualified and diverse candidates for Public Defender's Office staff.
- Create paid social worker, paralegal, and law clerk positions.
- Reduce caseloads to comply with ADKT 411.

**Goals for Fiscal Year 2010-2011**

- Establish Interim Legislative Coordination with Clark County Public Defender.
- Eliminate lease costs and relocate organization to a county facility.
- Structure office space in new facility to maximize attorney/investigator work flow.
- Achieve a link between case management system, PDCTS, and Outlook.
- Review video visiting technology with Washoe County Sheriff's Office.
- Increase number of criminal justice system education programs presented to schools and other organizations.
- Establish protocol for review of Sexual Assault cases.
- Establish protocol for review of Homicide cases.
- Identify and pursue at least 3 grant opportunities in the next fiscal year.
- Establish a juror database.
- Establish a law enforcement/expert witness database.
- Work with Indigent Defense Commission to establish a statewide standard for indigent defense practice.
- Maintain coordination with Clark County Public Defender and State Public Defender in legislative, training, and funding issues.

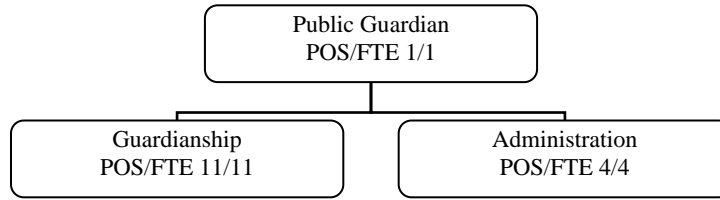
- Collaborate with Clark County Public Defender to establish a policy standard for statewide indigent defense.
- Continue to identify and communicate staffing needs to the Board of County Commissioners regarding ADKT 411.
- Develop protocol for inter-team coordination in cases involving mentally ill and/or incompetent clients.
- Develop protocol for inter-team coordination of clients with criminal and family court cases.
- Organize internal motion database by offense type.
- Evaluate new internet research program to determine cost savings/increased functionality.
- Develop protocol for publication of novel motions by attorney staff.
- Develop dedicated internal resource for specialty courts, including dedicated phone line/social worker staff.
- Increase participation with Washoe County Bar Association, including presentation to recruit pro bono lawyers from firms.
- Expand Law related educational offerings to ICDA (I Can Do Anything) Charter Schools.
- Expand e-filing capabilities, possibly dedicating support staff to collect notices.
- Develop protocol to monitor information provided to court through e-filing process.
- Continue collaborative training efforts with Social Services on the topic of visitation.
- Collaborate with Social Services and the Second Judicial District Model Court on legislation to allow subsidized guardianships which could reduce both the time and expense foster care placements.

#### **Accomplishments for Fiscal Year 2009-2010**

- Established a benchmark for client satisfaction survey.
- Moved closer to the possibility of video visiting with inmates at the jail.
- Presented 20+ programs to schools and other organizations, educating the public as to their rights and duties related to the criminal justice system.
- Increased computer-oriented demonstrative evidence in trials.
- Coordinated with the Clark County Public Defender's Office and State Public Defender's Office in legislative, training, and funding issues.
- Identified and communicated staffing needs to the Board of County Commissioners regarding ADKT 411.
- Increased use of unpaid students/volunteers.
- Developed a standardized training program for new hires.
- Collaborated with American Council of Chief Defenders in lobbying efforts in Washington, D.C.
- Participated in the creation and assumed representation for newly created Veteran's Court.
- Assumed representation of Mental Health Court.
- Trained CASA volunteers on parents' rights in dependency and termination of rights cases with tips for working with parents' attorneys.
- As permanent faculty in the Crisis Intervention Training, trained law enforcement and REMSA on involuntary civil commitment cases and the 72 hour detention of mentally ill persons.
- Trained clinical staff at Carson Tahoe Hospital on the involuntary civil commitment process and the rights of mentally ill persons.
- Developed training for foster families with Social Services to support visitation for children and their families when a child is in foster care.

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Provide professional legal representation to indigent clients.  Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	# of cases received	12,768	11,212	11,000	11,000
	<b>Felony Cases:</b>				
	# of felony cases	4,781	5,044	4,800	4,800
	# of cases per attorney	299	315		
	Recommended caseload per attorney	150	150		
	<b>Gross Misdemeanor cases:</b>				
	# of gross misdemeanor cases	704	765	725	725
	<b>Misdemeanor cases:</b>				
	# of misdemeanor cases	2,139	2,608	2,800	2,800
	# of cases per attorney	535	652		
	Recommended caseload per attorney	400	400		
	<b>ECR/Direct File cases:</b>				
	# of homicide cases	2,821	1,609	0	0
	Jury trial success rate	17	12	12	12
		29%	20%	20%	20%
	<b>Juvenile Court cases:</b>				
	# of Juvenile Court cases	1,659	1,626	1,300	1,300
	# of cases per attorney	553	542		
	Recommended caseload per attorney	200	200		
	<b>Family Court cases:</b>				
# of Family Court cases	409	463	400	400	
# of cases per attorney	68	77			
Recommended caseload	80	80			
<b>Appeals:</b>					
# of Appeals	69	76	50	50	
# of cases per attorney	35	38			
Recommended caseload per attorney	25	25			

## PUBLIC GUARDIAN



**Total Funded Positions/Full Time Equivalents 16/16**

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

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

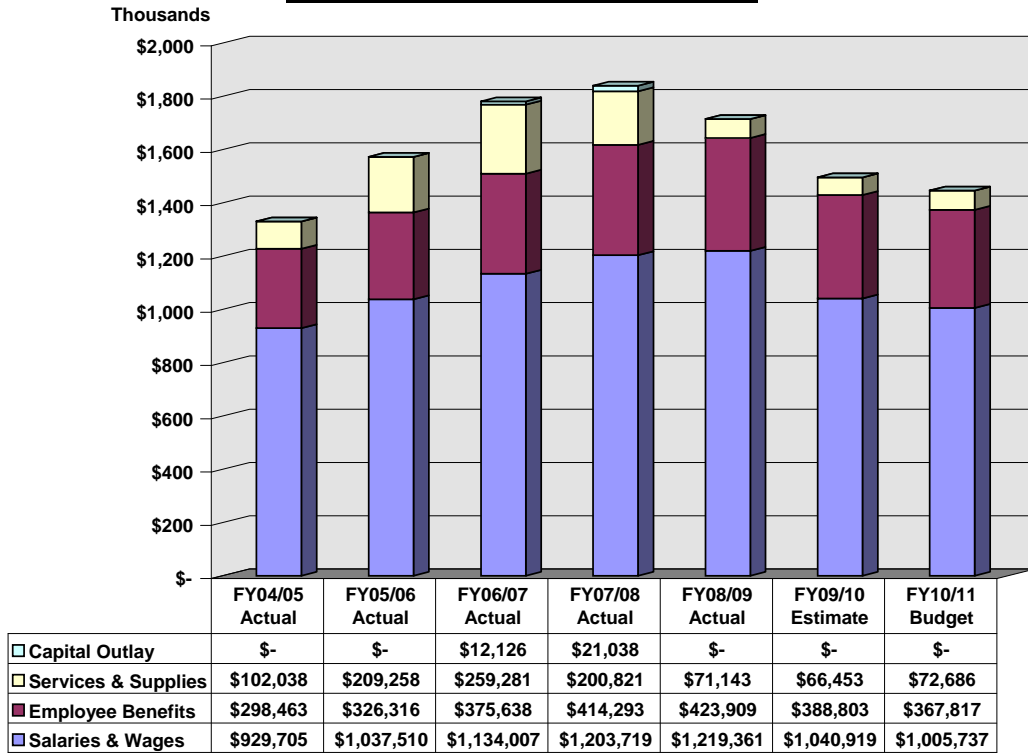
**Statutory Authority:** NRS 159 – Guardianships; NRS 253 – Public Administrators and Guardians

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	1,516,437
Wage and benefit budgeted reductions	<u>(70,197)</u>
Department Total	\$ 1,446,240

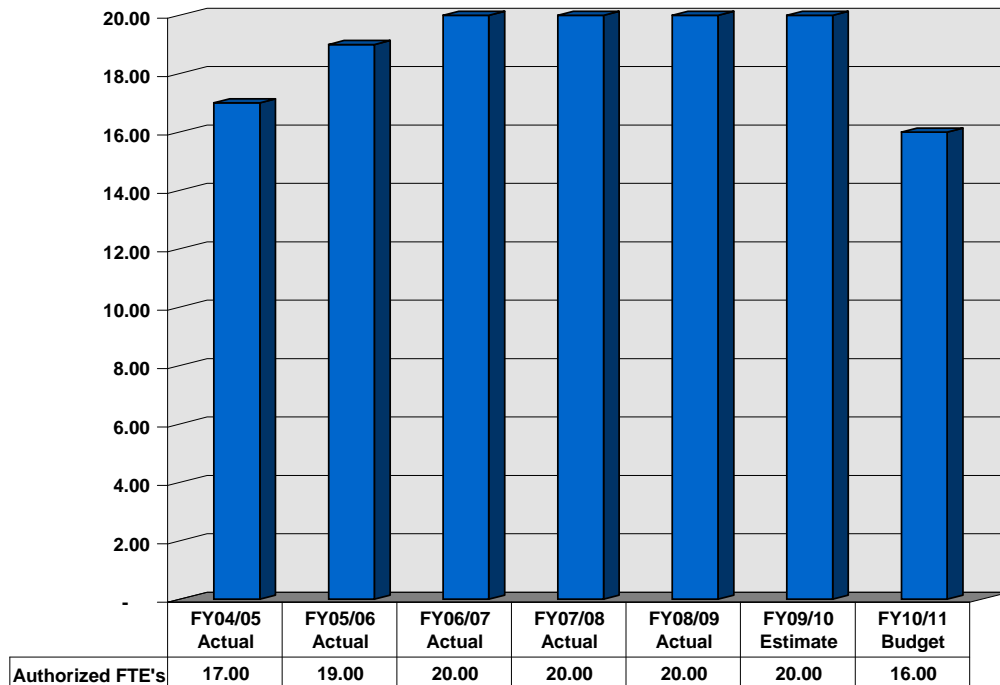
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Define an optimum caseload per case manager using a case weighting tool that considers case acuity, placements, and case diagnosis.

**Goals for Fiscal Year 2010-2011**

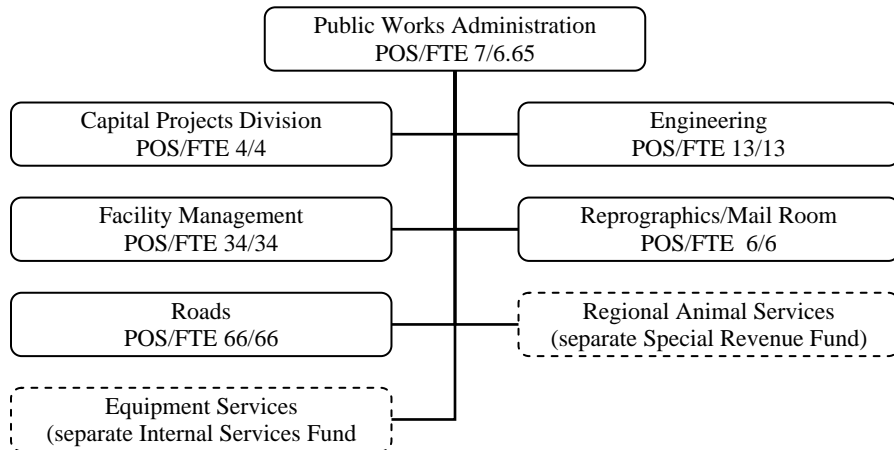
- Develop and Implement "Guardianship Profile" report which will distill all information in Public Guardian System data base.
- Develop a means to determine, record, and analyze number of cases with exploitation attached to them.

**Accomplishments for Fiscal Year 2009-2010**

- Received the National Master Star Achievement Award from Center for Guardianship Certification.
- Family Guardianship Training Program - 78 persons have attended the Family Guardianship Training program to date for 2009.
- Called upon by the court to serve as guardian, conduct forensic accountings, and investigate suspected exploitation by a private professional guardian.
- Enhanced education in guardianships to the community through presentations at NACO Conference, Alzheimer's Conference, SAFE Program, Sertoma Club, and Elder Protections Services.
- Investigated and recovered over \$ 500,000.00 in assets for the benefit of wards to date.
- All wards of WCPG adopted for Christmas gift-giving by Sertoma Club, Paula's Pit Pals (Atlantis), Home Instead, DA Attorney Office Family Support Division, and Bridges Church.
- Implemented changes in guardianship law approved by 2009 Legislative Session that went into effect July & October 2009.
- Participating in Interim Legislative Committee to improve guardianship process in Nevada.
- Participated on the Nevada Guardianship Association Board, Legislative Committee and Education Committee.
- Participating in community "Multidisciplinary Team" being led by Washoe County Senior Services.
- Continued participation with UNR on preliminary study of guardianships.
- Served on committee formulating testing for guardians and evaluation of Master Guardian candidates nationally.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	123	92	100	105
	# of referrals appointed as wards	N/A	N/A	32	35
Coordinate delivery of services to clients.	Avg # of open cases/month	230	227	230	240
	% of cases with completed annual guardianship plan	98%	100%	100%	98%
	% of clients visited monthly	97%	100%	80%	85%
	% of quarterly needs assessments prepared on time	97%	99%	100%	100%
	% of Annual Court Reports completed by deadline	91%	93%	95%	95%
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed by deadline	99%	99%	95%	95%

## PUBLIC WORKS



**Total Positions/Full Time Equivalents 130/129.65**  
**(General Fund and Other Restricted Revenue Fund)**

**Mission**

The mission of the Public Works Department is public safety, asset optimization and excellent service relative to the physical infrastructure of Washoe County.

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

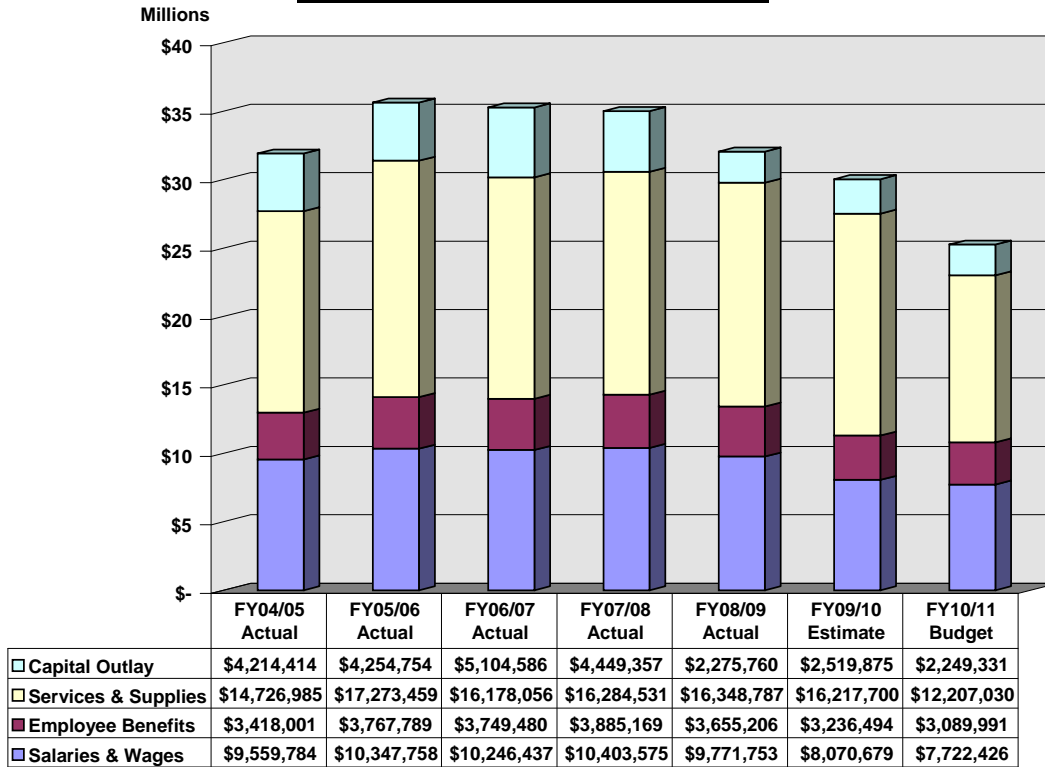
Administration	952,375
Capital Projects	476,754
Engineering	1,799,594
Facilities Management	9,802,070
Reprographics/Mail Room	650,712
Roads	11,167,748
Wage and benefit budgeted reductions	<u>(545,212)</u>
General Fund Total	\$ 24,304,041
Other Restricted Revenue Fund	<u>964,736</u>
Department Total	\$ 25,268,778

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

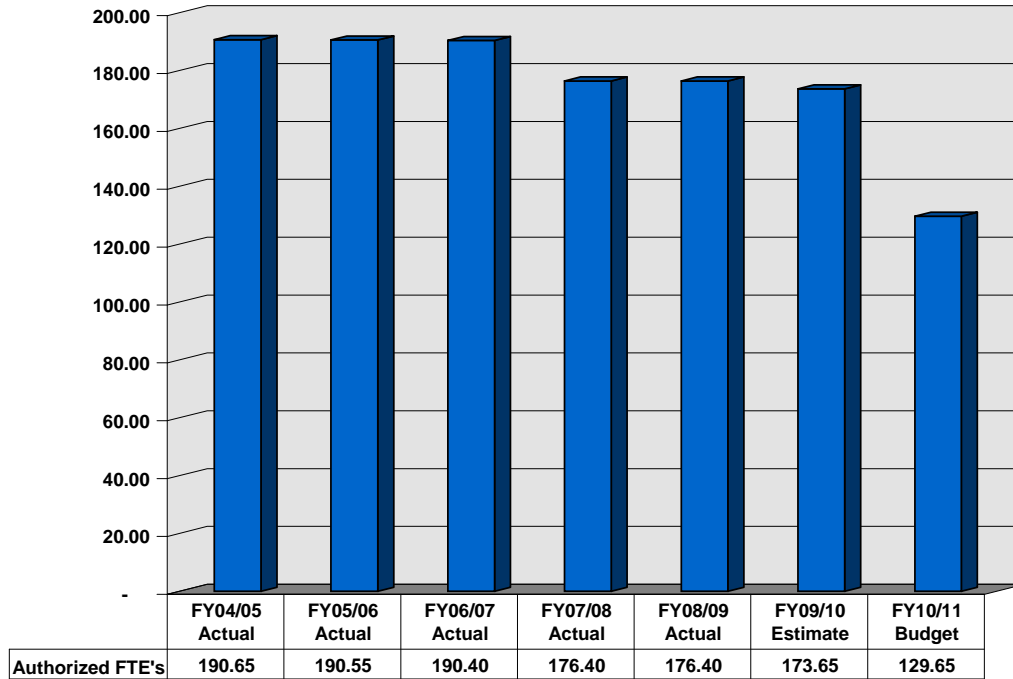


**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 7,702,406	\$ 3,062,085	\$ 11,290,220	\$ 2,249,331	\$ 24,304,042	96.18%	129.65
FY10/11 Budget (Restricted)	\$ 20,020	\$ 27,906	\$ 916,810	\$ -	\$ 964,736	3.82%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Public Works – Administration and Engineering  
160-1 and 163-1**

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

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

**Description** *Administration* provides oversight of, and support to, the Department's divisions and property management services County-wide. It plans and coordinates completion of special projects assigned by the County Manager. The Division, which includes the Director, Assistant Directors, Fiscal Compliance Officer, Property Program Manager and two administrative staff, works seamlessly with the six operating divisions in the conduct of its mission.

*Engineering* is comprised of professional civil engineers and land surveyors, technicians, and inspectors and is responsible to provide:

- Land development reviews for drainage, floodplain, grading, street and traffic code compliance for land developers and builders.
- Building permits reviews for drainage, floodplain, grading and easements.
- Subdivision infrastructure inspections.
- Special Assessment District process management.
- Roadway and drainage planning and design.
- Traffic engineering including traffic calming analysis and traffic signal maintenance.
- Regional survey map checking.
- Development, operation and maintenance of the Regional GPS Base Station System.
- Project surveying services.
- FEMA floodplain management.
- Grantsmanship, planning and project management of water quality improvement projects in the Lake Tahoe Basin.
- Management of the County Pavement Infrastructure Preservation Program, including parking lots.
- Compliance with NDEP stormwater quality permits requirements, including Lake Clarity Crediting and stormwater load reduction planning at Lake Tahoe.
- Engineering support services to the Roads Division and other County departments.
- General engineering and survey information to the public including maintaining copies of record drawings and design reports for development projects.

**Long Term Goals**

- Optimize technology in providing efficient and timely support to operating divisions and public such as using GPS to inventory Right-of-Way infrastructure, develop appropriate GIS data base layers for use by Roads Division for maintenance planning, asset valuations and maintenance of pavement management systems, permit tracking, archive and retrieval of survey documents and construction plans, Auto Cad, and hydrologic modeling.
- Enhance storm water management within Washoe County by: 1) Participating in the design, construction and management of the Truckee River Flood Project (TRFP) TRAction Projects; and 2) Implementing stormwater rates needed to provide O&M and capital upgrades for all County stormwater management facilities.
- Within Lake Tahoe Basin develop pollutant load reduction strategies to address the new TMDL allocations impacting Washoe County’s road maintenance and stormwater operations.
- Participate in the Nevada Strategic Highway Safety Plan (NSHAP) and the Nevada Safe Routes to School Program, including projects for improving pedestrian safety around schools.
- Provide professional level leadership, administration, fiscal control and property management for County operations and properties.

**Goals for Fiscal Year 2010-2011**

- Provide stable and responsive administration of the County-wide card access system.
- Complete the design and construction of the Lemmon Drive; Cold Springs Drive, Fifth Ave Sun Valley, Incline Way, and Sun Valley Blvd pedestrian sidewalk grant projects.
- Implement the Lemmon Valley and Marlin Drain Hydrology study, North Spanish Springs study and Toll Road study recommended stormwater enhancements within fiscal constraints.
- With Department of Water Resources, develop final recommendations for expanding County-wide Stormwater Utility Rate System to provide stable funding for stormwater management needs.
- Streamline management of downtown parking assets while reducing lease costs and continue efforts to affect favorable lease terms for County occupied space.

**Accomplishments for Fiscal Year 2009-2010**

- Completed inventory of County road and drainage assets and develop GIS asset management data base layers.
- Reviewed and adopted flood plain code amendments in coordination with the Truckee Flood Project efforts to amend the Zone 1 critical flood criteria.
- Maximized slurry seal and street overlays and parking lot maintenance as part of Washoe County’s pavement infrastructure program.
- Renegotiated, terminated, or created new revenue source agreements for 19 separate agreements with a positive fiscal impact of \$973,000.
- Re-certified for FEMA CRS rating of 7 for a 15% reduction in flood insurance premiums for Washoe County property owners.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimated</b>	<b>FY 10-11 Projected</b>
Review and inspect development plans.	# of subdivisions inspected.	18	5	6	6
	# of construction plan reviews.	32	22	5	6
	# of land development reviews.	283	126	95	70
	Hours expended for land development review	N/A	N/A	3525	1500

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimated	FY 10-11 Projected
Review building permit requests.	Permits reviewed	2262	1434	772	700
Check Regional Map	# of Map Checks	644	281	203	125
Mitigate drainage and traffic issues raised by development plans.	# of drainage investigations	33	26	30	25
	# of traffic investigations.	74	89	95	80
Maintain Pavement Condition of County Roads	PCI	76	77	75	72
	# of PCI pavement sections evaluated	1,683	1748	1577	1290
	Road miles overlaid	6.5	4.3	0	1
	Road miles slurry sealed	48.1	40.0	43.0	40

### **Public Works – Capital Projects and Facility Management 160-2 and 162-0**

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

The mission of the Facility Management Division is to maintain all County owned buildings and facilities at a level that will yield their intended efficient performance and to assure the safety and comfort of users while maximizing each building’s anticipated life expectancy.

**Description**     *Capital Projects* is responsible for planning, design and construction management of projects in the Capital Improvement and Infrastructure Preservation Programs. It maintains the County’s standard specifications for building construction and maintenance. The division, in partnership with building tenants and community-at-large plans and delivers improvements to buildings and infrastructure. The division provides professional project management, architectural, and engineering services to its clients throughout the County including space planning, budgeting and scheduling, feasibility analysis, preparation and review of contract documents, coordination with consultants, supervision of bidding processes, contract administration, evaluation of requests for payments, and conduct of on-site review of projects to ensure the full value for expenditures.

*Facilities Management* provides maintenance (physical plant operations, carpentry and painting), infrastructure preservation (i.e. capital replacement and upgrades), custodial, landscaping, snow removal and security services to County buildings and structures. In addition, Facility Management processes all utility bills and coordinates in-house energy conservation and recycling initiatives. Facilities Management is responsible to maintain and operate 474 structures and buildings comprising 2,646,000 square feet of covered space.

**Long Term Goals**

- Maintain and update facility master plans through-out the County using consensus-based space standards and needs assessments.
- Manage expectations of clients within the County by providing personal service and open communication of the scope of services provided by Capital Projects and Facilities Management. Promote the concept of Project Team through better integration of architects, engineers, facility technicians, and building occupants and users.
- Promote innovation, including energy conservation and green building principals, and alternatives to conventional building construction delivery systems to achieve savings and better value to the County.
- Maximize technology to improve facility systems such as computerized work order system, building condition index (BCI) tracking, and building energy management systems.

**Goals for Fiscal Year 2010-2011**

- Implement project team steps such as pre-design kick off meetings, periodic project team meetings and facility user meetings with clients to better communicate needs and expectations, project process and solicit input.
- Define building condition index for county buildings. Initiate tracking system.
- Initiate one LEED certification of an existing or new building.
- Expand Division’s safety program.
- Make room for one additional District Judge at 75 Court Street, including associated adjustments to the office of the County Clerk.
- Create energy report cards for the top 30 county buildings to be posted on the county website.

**Accomplishments for Fiscal Year 2009-2010**

- Consolidation of County operation from leased space to County owned space for approximately 75% of the annual lease savings of \$667,000, including Adult Services into the Admin Complex.
- Moved Air Quality to 9<sup>th</sup> Street.
- Moved Public Defender out of leased space into County owned Liberty Center (Will be complete June 2009)
- Completed construction of Phase 1 of the Bowers Mansion rehabilitation.
- Updated County Standards for Building Construction and Maintenance.
- Implemented reorganization of DPW and improved coordination between Capital Projects and Facilities Management.
- Successfully outsourced landscape maintenance services.
- Converted 119 pneumatic Variable Air Volumes to Direct Digital Controls at the Parr Complex.
- Re-programmed chiller plant controls at Mills B. Lane Justice Center.
- Re-programmed energy set points county wide in conjunction with the energy policy.
- Using EECBG and NV Energy Solar Generations grants completed the first Washoe County Photovoltaic project at Admin Complex and Northwest Library.

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Projected
Manage construction projects	# of active projects	38	33	28	30
	Value of projects under management	\$44,974,160	\$15,303,000	\$12,900,000	\$2,500,000
	Avg number of projects per mgr	7.6	6.6	7.0	7.5
	Expended on CIP projects	\$15,279,386	\$ 5,896,636	\$1,410,000	\$625,000
	Total project funds expended	34%	39%	11%	25%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Projected</b>
Meet Client Needs for Capital Projects	Depts rating services satisfactory or better	N/A	85%	90%	95%
Effective custodial services	Depts rating custodial services satisfactory or better	66%	85%	80%	80%
Suitable work environments for employees	Depts rating work environments as satisfactory or better	51%	74%	75%	75%
Respond to work order requests	Work order requests completed	6,340	7,762	8,392	8,700
Perform preventive maintenance	Preventive maintenance work orders completed	4,924	4,317	4,400	4,400
Respond to emergency repairs	Emergency Repair Requests	836	1,142	1,730	2,100
Eradicate graffiti from public spaces	Graffiti eradication requests completed	189	220	212	220
Maintain Building Assets	Building Condition Index		New FY10	95	94
Provide employee and County parking downtown	Total available downtown spaces	1,043	1,178	1,178	1,107
	Cost of leased parking spaces	\$171,349	\$80,496	\$48,156	\$12,000
	Revenue from parking	\$165,555	\$136,510	\$77,280	\$88,000

## **Reprographic and Mail Division**

### **161-1**

**Mission** The mission of the *Reprographics/Mail Center Division* is to add value to County Department operations through strong customer service and responsive service.

**Description** The *Reprographics/Mail Center Division* provides one stop printing, copying and mail services to all Washoe County Departments. This service includes, but is not limited to, the ability to design and print or copy all types of forms, business cards, annual reports, meeting agendas, and variable data printing; such as the annual Assessor Value Notices, and bindery services. The division is also responsible for sending and delivery of U.S. Mail and interoffice mail within the County, as well as the handling of specialized courier service packages.

### **Long Term Goals**

- Remain the “Preferred Service Provider” for printing, copying and bindery services for all County departments through the ability to provide an on premise quality service below market value pricing in a timely fashion.

- Evaluate, educate, communicate and implement cost conscious measures to lower the cost of mailing for all County departments.
- Be “Customer Service” - responsive to the goals, needs, desires, and fiscal constraints of Washoe County operations through continued evaluation and implementation of cost saving measures.

**Goals for Fiscal Year 2010-2011**

- Create a Reprographics intranet website that facilitates desktop ordering of standardized printing and copying services for such items as envelopes; business cards; letterhead, stationary; etc.
- Develop, implement and perform training for all departments that demonstrates cost effective best practices for U.S. Mail services.
- Provide on time, error free delivery of goods and services at an efficiency level above 90%.
- Establish and enhance open communication with all departments through the use of “Customer Service Evaluation Responses” and personal follow-up by all members of the Reprographics/Mail Center team.
- Revise, as necessary, and disseminate 2010 version of “Guide to Mail Services” handbook.
- Market Reprographics to all County departments and continually evaluate methods and means to assist them in meeting fiscal constraints.
- Develop and implement a 5 year business plan for Reprographics that identifies a logical method for defining customer base, customer service, business constraints, business strengths, long range goal identification and attainment concepts, financial concerns and reassurances along with implementation strategies.

**Accomplishments for Fiscal Year 2009-2010**

- Developed, printed and disseminated the “Guide to Mail Services” handbook to assist all departments with continually changing U.S. Postal Service Regulations.
- Reduced printing and mailing preparation time from 2 weeks to 3 days for Assessor Value Notices by partnering with Technology Services, creating an overall manpower cost savings for Washoe County.
- Published a Reprographics/Mail Center brochure for all departments defining our goals, abilities and cost savings creating an increase in requested work and production.
- Printed 220,000 sample ballot inserts for the Registrar of Voters Office for the June 2010 primary election saving Washoe County nearly \$15,000 by printing in-house versus an outside vendor.
- Replaced the existing color copier with a newer technology color copier initially saving Washoe County \$1,000 a month over the life of the copy machine lease. Additionally, copy prices decreased from \$0.15 per copy to \$0.07 per copy. Staff costs will be reduced due to such features as in-line stapling and folding.
- Replaced the existing production black and white copier with an advanced technology and greatly improved image quality features production black and white copier at no additional cost to Washoe County with a savings of \$4,000 per fiscal year over the life of the copier contract.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide timely, cost effective on-premise printing services	Avg charge for Repro in-plant printing services	\$335,762	\$311,384	\$120,305	\$110,000
	Cost to outsource benchmarked by Western Region Nat'l Average	\$738,677	\$708,147	\$265,776	\$250,000
	Total print jobs completed	3,535	2,988	1,930	1,500
	Print jobs completed on-time	73.75%	79.00%	72.00%	85.00%
	Total impressions	5,317,051	4,402,268	3,747,583	3,500,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide cost-effective mail services	USPS mail pieces processed through postage meter	936,648	1,051,869	1,140,654	1,050,000
	Avg cost per mail piece - all mail types	\$ 0.39	\$ 0.41	\$ 0.41	\$ 0.41
	National benchmark cost per mail piece – all mail types	\$ 0.58	\$ 0.57	\$ 0.57	\$ 0.57
	Inter-office mail pieces	80,666	135,907	116,701	100,000
	USPS mail pieces delivered	810,174	830,613	699,136	625,000

### **Public Works – Roads 165-1**

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

**Description** The Roads Division maintains 1,100 miles of paved and unpaved roads in the unincorporated areas of Washoe County, extending from the Oregon border to the California border at Lake Tahoe. This includes an extensive network of storm water drainage ditches, signage and traffic signals. Maintenance activities include street sweeping, road grading, snow and ice control, weed abatement, sign installs and repair, striping roads, crack sealing, and pavement patching. Maintenance crews work out of corporation yards on Longley Lane in Reno, Incline Village, and Gerlach.

#### **Long Term Goals**

- Adapt best practices using appropriate technology to enhance management and operations including a comprehensive GIS and asset management system, state of the art regenerative street sweepers, pavement and crack repair equipment, and brine use during winter operations.
- Develop a Facilities Master Plan for road satellite yards that will enhance operational efficiencies while accommodating future growth and shared or consolidated maintenance operations.
- Develop operating and maintenance strategies that support environmental and conservation initiatives including current MS 4 and Lake Clarity MOA water quality regulations, low impact development strategies, and other sustainable practices.
- Develop sources of dedicated funding that will allow Public Works Road Division to consistently maintain all road and drainage infrastructure.
- Benchmark and communicate maintenance service levels that will bring Washoe County into alignment with sister agencies. Educate residents and decision makers as to priorities and service level ramifications.
- Support Regional resource sharing and/or consolidation planning.

#### **Goals for Fiscal Year 2010-2011**

- Enhance various critical drainage systems such as the Blackbird drain (Cold Springs), Klondike Avenue (Sun Valley), and Toll Road. Coordinate with Engineering Division to maximize efficiency and results.
- Support Engineering efforts to change approach to maintenance of traffic signals and in-source maintenance of school and warning flashers.



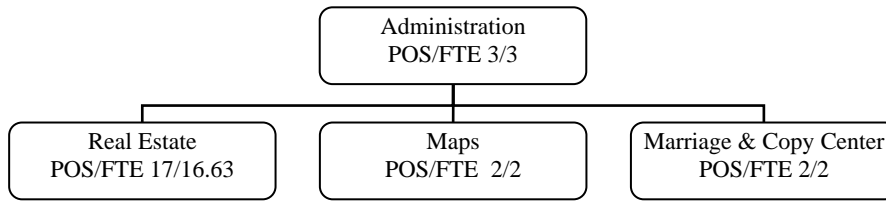
- Implement additional regional resource sharing opportunities by working with sister agencies to identify specific maintenance activities or geographical areas that could be maintained more efficiently through shared efforts.
- Bring the Longley Lane corporation yard into full environmental compliance for water quality and hazardous materials.
- Repair retaining wall on Fairview at Incline Village and assess structural damage to Gonowabie Road in Crystal Bay.
- Identify steps to implement winter brine application to enhance snow removal and upgrade pavement patching and crack repair techniques by acquisition of a new grinder and a skip loader with asphalt planer.

**Accomplishments for Fiscal Year 2009-2010**

- Installed GPS equipment in snow removal equipment (50 pieces) including software to track and report. System helps to reduce fuel costs and improves coordination with other local agencies during emergencies.
- Completed annual preparatory maintenance to streets receiving surface treatments as identified in the Regional Infrastructure Preservation Program.
- Enhanced several critical drainage easements in the southern portion of the county to reduce threat of localized flooding.
- Re-constructed the main Mogul drainage to increase capacity and reduce potential flooding.
- Improved the Marlin Drain drainage system to reduce potential for localized flooding.
- Improved Lemmon Valley's Fleetwood flood cluster area to reduce the potential for local flooding.
- Removed and rebuilt the Rainshadow and Juniper Hill bridges within budget.
- Completed a shoulder rebuild on CR-447 between mile markers 93-94 to improve safety and reduce future maintenance costs.
- Improved asset mapping capabilities with new hand held Trimble GPS units and reduced time and mistakes collecting field data.
- Formed a Staff Steering Committee to improve vertical communication and enhance employee morale, trust and efficiency.
- Improved safety awareness and accountability by improved training, field inspections, coaching and feedback. Employees held accountable for the set-up of work zones and better utilization of personal protective equipment.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimated</b>	<b>FY 10-11 Projected</b>
Repair Roadway Assets	Patching / Paving (sq. ft.)	471,496	411,882	392,500	375,000
	Crack Sealing (sq. ft.)	27,352,132	27,352,132	16,962,280	23,444,915
Workforce Development	Avg hours of training per employee	N/A	80	74	77
Sustain optimal drainage through maintenance	Ditches Cleaned (lf.)	1,895,233	3,387,013	1,909,304	2,397,183
	Drainage Pipes Cleaned (lf.)	19,739	55,188	41,923	38,950
Reduce equipment damage due to employee negligence	Cost of equipment damage	\$26,964	\$ 38,701	\$31,450	\$32,371
	Long Line Striping (lf.)	6,557,209	4,426,341	5,813,307	5,598,952
Reduce risks posed by Snow & Ice on roadways	Total Labor Hours Used	11,716	5,632	10,200	9,200
	Overtime Hours Used	3,210	1,034	2,800	2,348

# RECORDER



**Total Funded Positions/Full Time Equivalents 24/23.63**  
**(General Fund and Other Restricted Revenue Fund)**

**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, 107, 108, 111, 115, 117, 240, 247, 278, 278A, 239, 239B, 375, 517, and 625 of the Nevada Revised Statutes.

**Statutory Authority:** NRS 247 – County Recorders.

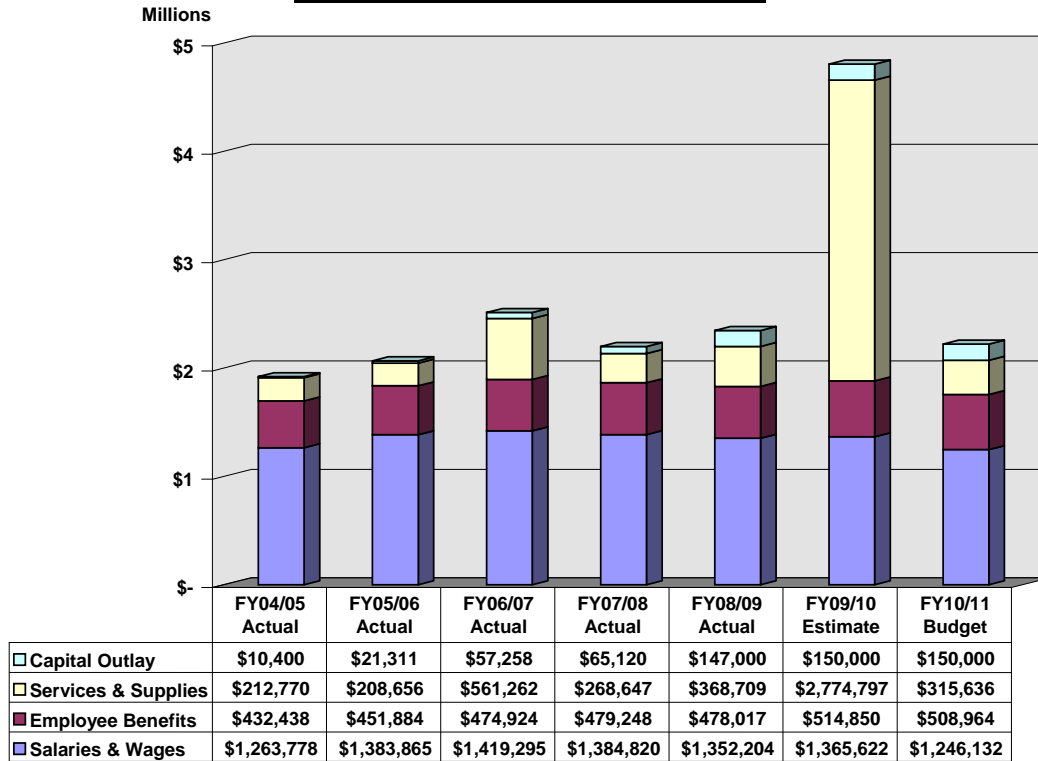
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	389,915
Real Estate	1,303,461
Maps	174,898
Marriage & Copy Center	165,072
Wage and benefit budgeted reductions	<u>(92,614)</u>
General Fund Total	\$ 1,940,732
Other Restricted Revenue Fund	<u>280,000</u>
Department Total	\$ 2,220,732

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

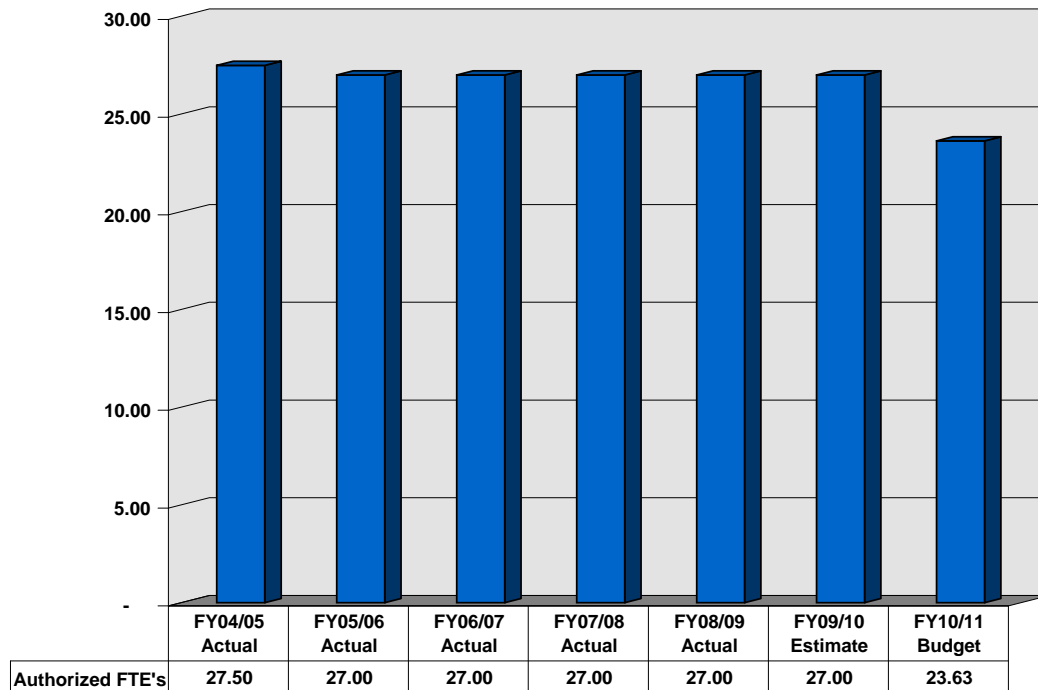
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 1,246,132	\$ 508,964	\$ 185,636	\$ -	\$ 1,940,732	87.39%	23.63
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 130,000	\$ 150,000	\$ 280,000	12.61%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Provide additional paperless document transmission for recording via eRecording to maintain customer service levels.
- Maintain high level of customer service in the office and via the Internet.
- Provide secure internet access to public records library for searches and making of copies by the public.
- Create a complete, accurate, permanent record of recorded documents and provide archival storage of the records in the most cost effective manner.
- Improve the efficiency and effectiveness of the recording process through application of new technology
- Redact personal information from public records to reduce risk of identity theft, as mandated by AB600 of the 2007 Legislative Session.

**Goals for Fiscal Year 2010-2011**

- Develop strategy for 2011 Legislative Session to prevent additional unfunded mandates for redaction of personal information in public records.
- Utilize vendor conversion services to prepare historical records for review and redaction.
- Redact personal information from 1997 through 1998 records.

**Accomplishments for Fiscal Year 2009-2010**

- Implement project to redact personal information from historical public records as mandated and complete redaction of records through 1999.
- Scan historical marriage certificates into EagleClerk recording system.

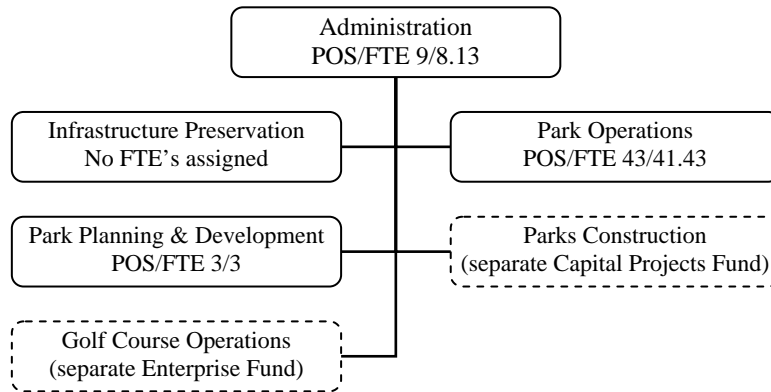
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide public access to recorded documents	# of people served in Recorder's Office library and copy center	40,980	39,800	34,000	35,000
	# of people service in Recorder's Office recording center	n/a	42,050	43,500	43,500
	Internet e-mail support requests processed	896	783	1,000	1,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Recorded real estate documents	# of documents recorded	149,507	142,930	149,000	149,000
	# of pages processed	644,200	523,875	530,000	530,000
Recorded marriage certificates	# of marriages recorded	13,235	11,213	10,250	10,000
Recorded maps	# of recorded maps	348	210	125	100
Provided copies of real estate, marriage, and map records to customers	# of real estate record copies	69,296	59,569	39,000	39,000
	# of marriage certificates or abstract copies provided	28,366	25,343	32,000	35,000
Collect taxes and fees	Transfer tax revenue collected*	17,115,622	13,506,094	10,500,000	10,000,000
	Recordation fees collected	2,744,522	2,085,701	1,950,000	1,950,000
	Technology fees collected	321,891	310,632	320,000	310,000
	Notice of Default fees collected**	n/a	n/a	14,000	30,000

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

\*\*Notice of Default fee increase effective 04/01/2010

## REGIONAL PARKS & OPEN SPACE



**Total Funded Positions/Full Time Equivalents 55/52.56**  
**(General Fund and Other Restricted Revenue Fund)**

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

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

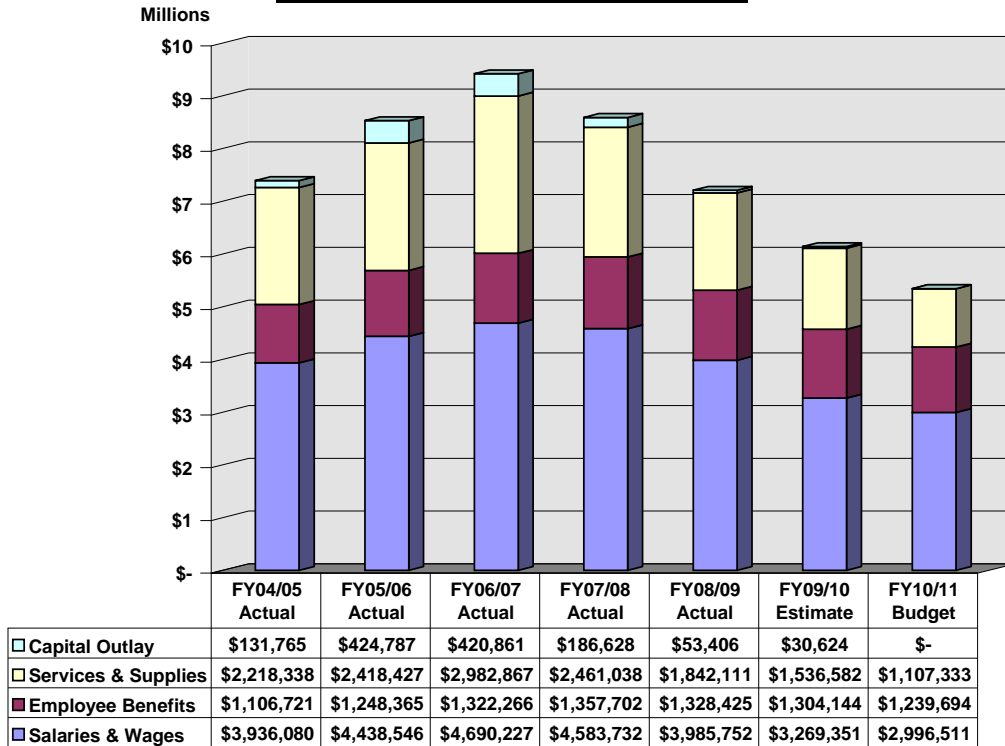
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	790,657
Park Operations	3,916,231
Park Planning & Development	358,617
Wage and benefit budgeted reductions	<u>(202,823)</u>
General Fund Total	\$ 4,862,683
Other Restricted Revenue Fund	<u>480,855</u>
Department Total	\$ 5,343,538

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

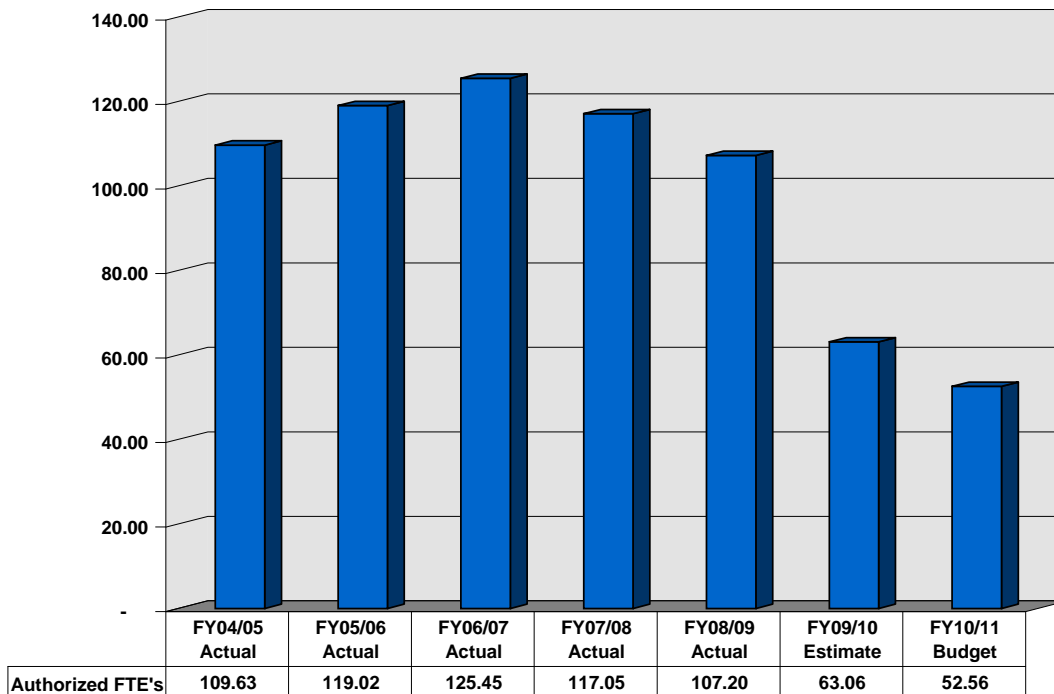
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 2,776,255	\$ 1,161,841	\$ 924,587	\$ -	\$ 4,862,683	91.00%	52.56
FY10/11 Budget (Restricted)	\$ 220,256	\$ 77,853	\$ 182,746	\$ -	\$ 480,855	9.00%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

Administration Division

- Consistently provide superior customer service training for all employees
- Continually measure and improve customer satisfaction
- Improve Technology and Equipment Compatibility
- Pursue partnerships/sponsorships to enhance programs and facilities
- Obtain regional recognition for department effectiveness.
- Maintain existing funding levels
- Improve inter and intra departmental communications
- Develop and promote external communication

May Foundation Program

- Monitor, evaluate and adjust financial performance of May Center Fund to effectively increase revenues and manage expenditures
- Monitor and evaluate customer satisfaction

Parks Operations Division

- Provide facilities and programs to the community
- Develop and promote external communication
- Improve operational and maintenance practices and complete projects in parks and facilities

Parks Planning and Development Division

- Implement the Open Space/Natural Resource Management Plan
- Update and maintain all Park Master Plans
- Collaborate with other departments, agencies, & organizations for open space acquisition & natural resource management and planning for the future needs of our citizens.
- Manage park capital projects
- Provide advance planning for overall park system and acquire open space for the community

**Goals for Fiscal Year 2010-2011**

Administration Division

- Provide annual customer service training for all permanent and seasonal employees
- Conduct department customer satisfaction surveys on an ongoing basis.
- Implement an inventory database for department assets
- Establish new partnerships with other governmental agencies and non-profits
- Maintain and expand volunteer, Adopt a Park and Park Ambassador Programs
- Obtain Nevada recognition for facility or program excellence
- Pursue external revenue sources such as grants and donations
- Analyze and update the fees and charges established in accordance with Fees and Charges Policy
- Communicate department info to all levels through monthly supervisory and district meetings and twice annual all employee meetings



- Update and manage a progressive interactive website
- Distribute significant marketing collateral for Parks information such as trail maps, program information, guides of service

#### May Foundation Program

- Increase attendance at programs of May Museum and Great Basin Adventure.
- Increase cost effectiveness of operations at May Museum and Great Basin Adventure
- Maintain/increase customer satisfaction of facilities and programs

#### Parks Operations Division

- Adjust hours/of facilities and programs to maximize safety, ensure cleanliness and promote usage and participation
- Provide information and presentations to various groups and individuals in the community
- Replace maintenance practices and equipment with those that are more cost effective and provide efficient results

#### Parks Planning and Development Division

- Continue Phase I of the Open Space/Natural Resource Management Plan for Southern Washoe County
- Complete Park Improvement Master Plan (PIP)
- Assist and develop policy with fire agencies for fuels management in regional parks and open space
- Pursue grant funding for natural resource management including noxious weeds, urban forestry, cultural resources, wildlife habitat and wetland management
- Maintain administrative oversight and coordination with funding partners on all projects.
- Complete park capital projects on time and within budget
- Prepare nominations to assist federal agencies for SNPLMA land acquisitions

### **Accomplishments for Fiscal Year 2009-2010**

#### Administration Division

- All parks open, clean and safe in 2009 despite 40%+ reduction in department operating budget.
- Completed and distributed the Regional Trails Brochure with community partners.
- Completed Dorostkar Land Donation at South Valleys Regional Park.
- Startup and success of volunteer program with 15,000+ hours and \$300,000 in value to the department.

#### May Foundation Program

- Completed install of Point of Sale system to May Museum and Great Basin Adventure.
- Successful partnership with Rancho San Rafael Botanical Society and various co-sponsored events with May Arboretum and Botanical Gardens.
- Popular exhibits of “Predators” and “Mystery of Sherlock Holmes” hosted by May Museum.

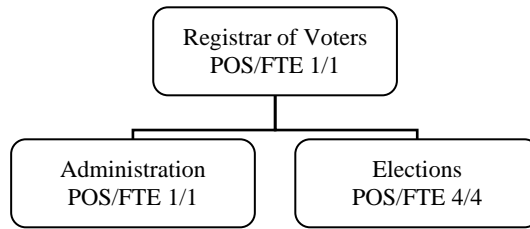
#### Parks Operations Division

- Completed 90% of the Verdi Pond and Trail Project.
- Completed, fencing, reseeding and sign installation and trail rehabilitation at Sun Valley Reg. Park & East Keystone Trailhead.
- Completed Browns Creek Trail and Slide Mountain Trail.

#### Parks Planning and Development Division

- Secured \$3.8 Million in ARRA funds for six fire rehabilitation projects, went out to RFQ and selected three planning contractors to write the plans.
- Completed the Michael D. Thompson Trailhead Project (WC-1 Funds).
- Completed the Lockwood River Restoration and Trailhead Project (SQ-1 Funds).
- Completed the Galena Visitor Center Interpretive trail and Bridge project.
- Completed Phase I of the Bowers Mansion Restoration Project, secured additional \$100K for Phase II.
- Secured CDBG Grant for the renovation of the Sun Valley Pool (\$223,740).
- Secured additional grant and ARRA funds for trail maintenance, weed control and urban forestry in the department totaling \$422,000.

# REGISTRAR OF VOTERS



## Total Funded Positions/Full Time Equivalent 6/6

**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 processes of voting a secret ballot and running for public office.

**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 ensure 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, Referendum and Recall petitions and checks signatures for sufficiency when these are filed. 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.

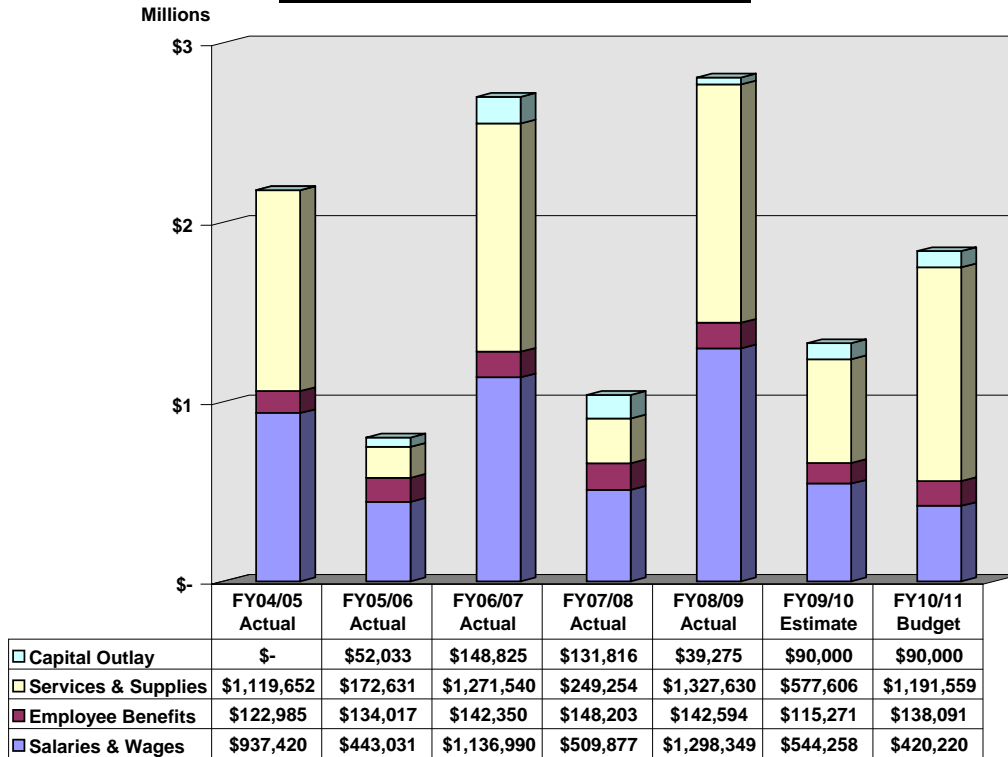
**Statutory Authority:** Federal Voting Rights Act ('64), National Voter Registration Act (93), Help America Voter Act ('02); NRS Chapters; 293, 293B, 293C, 294A, 295; and Nevada Administrative Code (NAC) Chapters 293 and 295

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	1,866,310
Wage and benefit budgeted reductions	<u>(26,440)</u>
Department Total	\$ 1,839,870

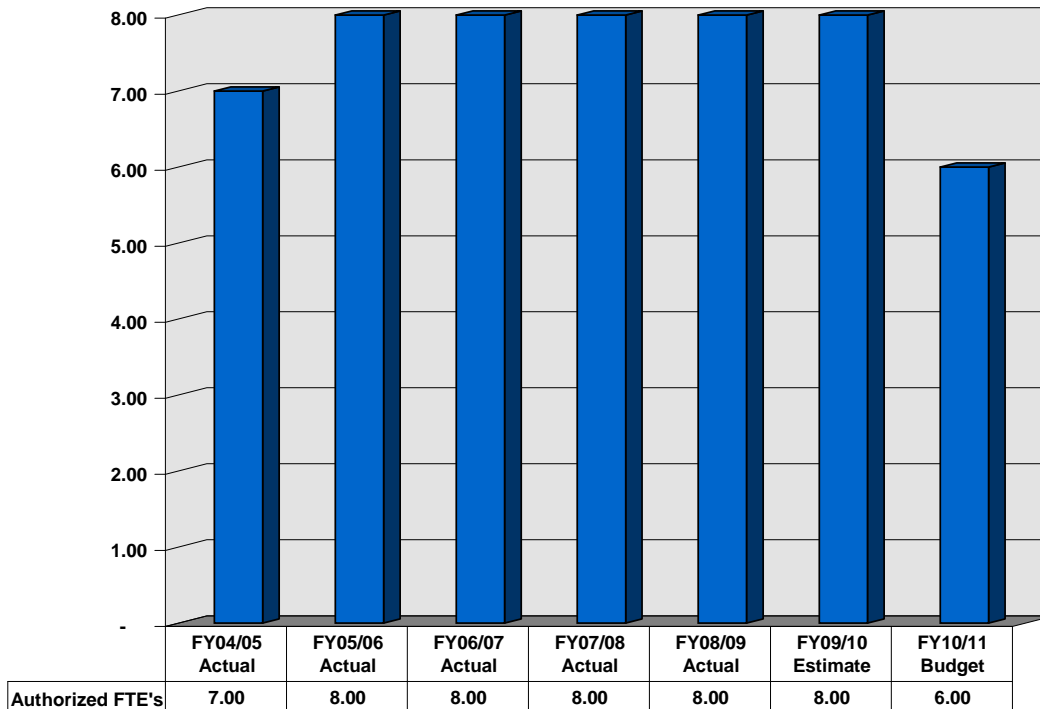
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### Long Term Goals

- Expand the application of new technologies to all aspects of the elections process in order to better serve the voters of Washoe County and to keep pace with expected future growth
- Continue the expansion of web site information in order to provide voters a convenient way to research all relevant information they need concerning the voting process and elections conducted in Washoe County
- Institute procedures which assure voters and candidates that elections conducted in Washoe County are marked by integrity, accountability, transparency and accuracy
- Develop or purchase an on-line interactive training program for the County's early voting and election day poll workers to augment the County's on-site mandatory training
- Develop an Election Day management tracking system in order to have real-time information on the status of the County's 95 Election Day Polling Places (i.e. polls opening on time, response in emergency situations, staffing status, poll closing confirmation, equipment and technical support needs, troubleshooting and post-election operational analysis, etc.)

### Goals for Fiscal Year 2010-2011

- Continue staff cross-training in order to ensure that there are at least two staff members who can do each critical function in the elections administrative process.
- Operate throughout the 2010 election cycle with an effective staff of 5 FTE, leaving one staff member (1 FTE) position unfilled in FY 2010-2011. This will mark a continuing Departmental reduction in staffing from 8 FTE in 2009-10 FY to an effective 5 FTE in 2011 FY.
- Improve the effectiveness, speed and accountability of our election night off-loading of critical supplies, data uploading, tabulation and results reporting and to establish greater security in the Election Center at the end of Election Day.
- Expand web site data to include easy access to information concerning each voter's political districts and office holders' contact information.
- Purchase or develop in-house, a real-time tracking program for the County's polling place and early voting operations. Program would track available personnel and equipment needed in order to better support both the County's early voting and election day polling place operations.
- Utilizing the State's HAVA funding, to develop in-house a range of training tools (video, power point, take-home interactive CDs, on-line training etc.) to enhance poll worker and early voting staff training.
- Expand the training and responsibilities of the Polling Place Managers and Asst. Polling Place Managers to include training in all functions performed at the polling place on Election Day.
- Secure at least five (5) Election Day poll workers from the City of Reno and five (5) from the City of Sparks in lieu of requesting an increase in funding support during the annual contract negotiations between the Cities and the County for election services provide to them by the County.
- Secure, on-going support from the Washoe County School District for use of it's facilities as polling places for the elections in 2010.

### Accomplishments for Fiscal Year 2009-2010

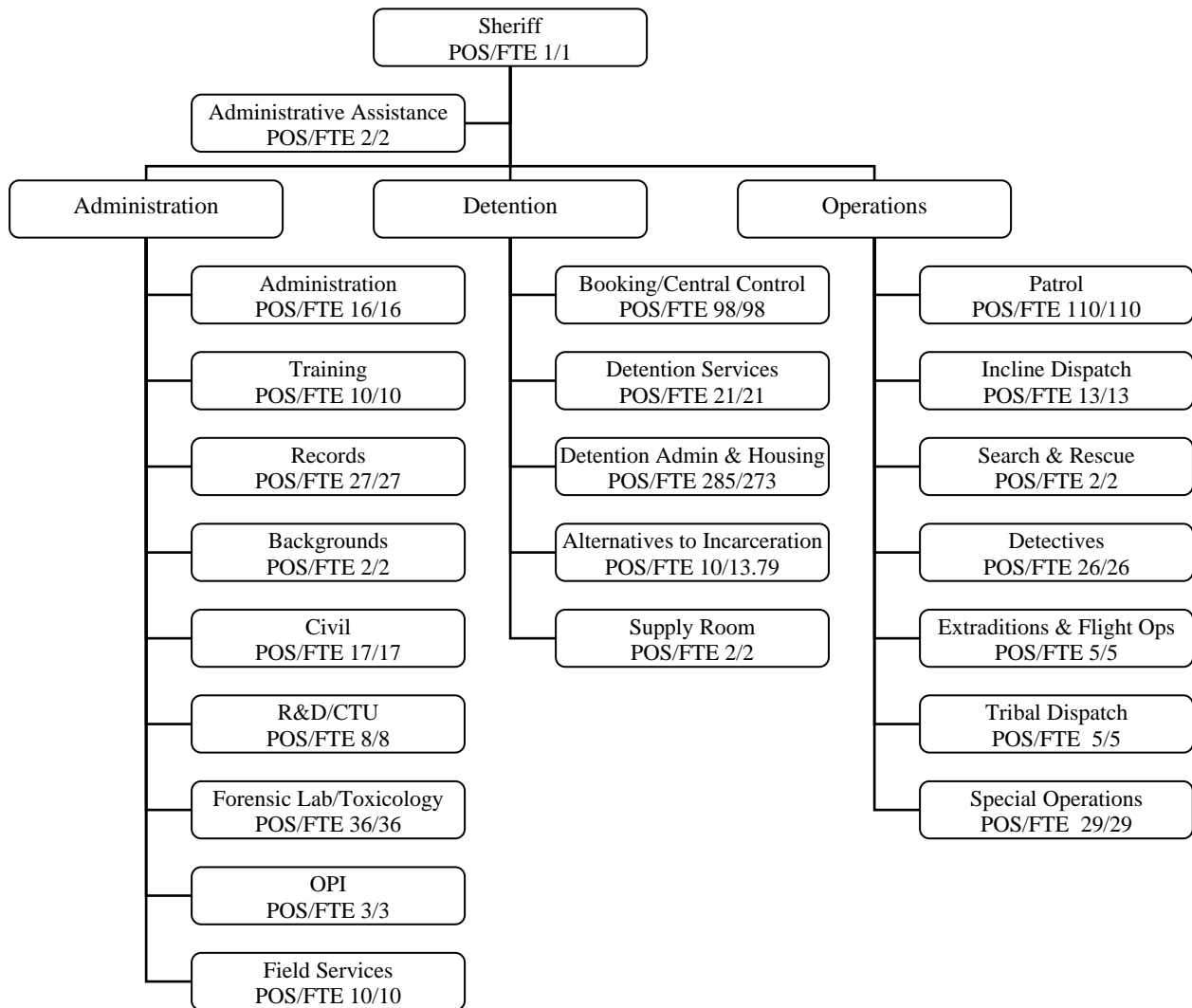
- ROV Dept. remained fully-functional in FY 09-10 despite a 25% reduction in staff (8 FTE to 6 FTE).
- Redesigned election day voter processing at the Polls to make the process go smoother and faster for the voters, using 40% fewer poll workers than used in 2008: **Savings** = \$40,000 per election.
- Created upload process for posting voter history immediately after election day. For the first time this data will be available to candidates, political parties and analysts within a day of the Board of Commissioner "canvass of election"; this change will shorten the time previously required to generate voter history data from three (3) to four (4) weeks down to eight (8) days : **Savings** = \$2, 250 previously spent for each election to complete the post-election voter history data uploading using temp-hire labor.

- Purchased 100 additional rolling lockable vaults for the delivery, secure housing and safe return of election supplies for use at the County’s ninety-five (95) election day polling places. Previously, the pick-up and delivery of election polling place supplies was, in part, the responsibility of 600 poll workers, requiring staff services dedicated to supply pick-up seven days immediately prior to each election day. This purchase will ensure, for the first time, that all critical supplies have been delivered to each polling place prior to election day and will greatly increase the probability that all polling places will be open and ready for voter processing at 7:00 am on election day: **Savings** = \$2,100 in temp-hire overtime labor costs.
- Additionally, purchase of rolling lockable vaults will reduce the number and types of critical supplies required to be returned on election night from 11 to 4. This will result in an expedited and more organized off-loading process at Election Central on election night and will substantially reduce the cost of temp-hire labor needed in previous elections for off-loading: **Savings** = \$1,200.
- Changed Absent Ballot processing by contracting with an experienced vendor using state of the art equipment and processes to provide on-demand printing of ballots, along with the packaging, addressing and delivery to the Post Office, within one business day, for each requested absent ballot. This will reduce the number of ballots printed from 159,000 in the 2008 election cycle to approx. 45,000 in 2010: **Savings** = \$52,000 in printing and temp-hire labor costs when compared to the 2008 election cycle.
- Initiated a process for single version printing, facsimile ballot insertion and addressing of the Sample Ballots to be sent to all Washoe County voters prior to each election: **Savings** = \$200,000 in FY 2010-2011 in Sample Ballot printing and processing costs, when compared to 2008 election cycle.
- Four full-time permanent staff members in the ROV Department have completed training in election set-up, ballot tabulation and results reporting using the WinEDS software and all five staff members have completed separate training on the processing of absent ballots using the County’s 400C tabulators. All training costs paid out of State approved Help America Voter Act (HAVA) funds.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Estimate</b>	<b>FY 09-10 Estimate</b>	<b>FY10-11 Projected</b>
Maintain accurate voter registration rolls	# of registrants	Close of Reg. General '06 192,674	Year End '07 203,000		Year End '10 215,000
Conduct fair elections	# of elections	2	N/A	2	1
	# of polling sites (early)	26 (17 FT and 9 PT)		18 (FT)	15 (FT)
	Aggregate early polling hours	1,800		2,150	1,834
	# of polling sites (election day)	93		100	95
	# of Provisional votes/valid	159/73		2,500/unknown	2500/unknown
	Median time to cast a ballot (mins.)	4		4	4 min.
	Elapsed Time to complete tabulations (hours)	5		4.5	4 hrs.
	Turnout rate (General Election)	62.60%		72%	62%
	% of votes cast early	34%		36%	50%
	% cast by absentee ballot	11%		12%	20%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Estimate</b>	<b>FY 09-10 Estimate</b>	<b>FY10-11 Projected</b>
Conduct fair elections (continued)	# of Voter pamphlets mailed				
	Primary	188,416		205,000	FY09/10-220,000
	General	192,674		225,000	225,000
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary	\$1.06		\$1.10	FY09/10
General	\$2.60		\$2.14	\$1.33	
	# of political maps sold	350		375	350
Qualify candidates for local elections	Candidacies qualified	95		115	280
	# of Contributions and Expenditures Statements received	303		345	300
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received	5		5	8
	Petitions Signatures Verified	19,635		17,500	20,000
	Questions on Ballot	12		15	10

# SHERIFF



**Total Funded Positions/Full Time Equivalents 738/729.79**  
**(General Fund and Other Restricted Revenue Fund)**

Note: Intermittent positions and FTE's are not included.

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

**Description** The Washoe County Sheriff's Office (WCSO) provides primary law enforcement services in the unincorporated area of the county and operates the only Detention Center for adult offenders in Washoe County. In addition, WCSO operates a crime lab, a search and rescue unit, and air operations for use in patrol, searches and for extradition of offenders as well as a dispatch center. These 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 bureaus.

The Administration Bureau operates through eleven sections:

- *Administration (Office of the Sheriff)* oversees the administrative functions of the agency. This includes Payroll/Personnel, Public Information Office, Northern Nevada Counter Terrorism Center, General Fleet Services and Budget Management. Budget Management provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration. *Office of Professional Integrity (OPI)* is the investigative section within Administration of the Sheriff's Office Senior Staff. The primary responsibility is to manage internal administrative investigations into allegations of personnel misconduct or any risk management issues that arise in Sheriff's Office operations.
- *Backgrounds* conducts background investigations on all candidates for employment, reserves, nurses, volunteers, non-affiliates of the Northern Nevada Law Enforcement Academy, Citizen Emergency Response Team (CERT) and homeland security clearances.
- *Civil* processes and serves all civil processes ordered by the courts.
- *Crime Lab, Forensic Toxicology, and Lab DUI contract sections* 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.
- *Records* maintain, processes, records, and disseminates all booking, case files, permits/registration and criminal history records. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.
- *Training* coordinates, provides and secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.
- *Research and Development* performs research for the Sheriff's Office and helps to implement new processes. R&D also collects and analyzes data and develops crime trend reports for use in a Comp Stat Strategic management system. *Computer Technology* maintains and resolves hardware, software and databases in use in the WCSO.
- *Field Services* serve as the reception area for the agency, directing visitors and callers to the respective division. They assist citizens in completing crime reports, refer citizens to community resources in Washoe County as necessary, take crime reports for cold crime incidents, conduct crime scene investigations, assist during emergency situations and participate in community activities.
- *General Services* serves as the center to track general expenses for the Administrative Bureau such as fleet expenses and telephone land line expenses.
- *Regional Public Training Center* oversees operation of the regional training center.

The Detention Bureau accepts pre-trial adult detainees from over thirty local, state and federal law enforcement agencies serving the Washoe County region. The facility also holds misdemeanants sentenced by the Justice Courts. It operates through seven sections:

- *Alternatives to Incarceration Unit* reduces facility costs by using innovative alternatives to traditional incarceration for non-violent inmates. These alternatives include the Sheriff's Community Work Program.
- *Booking/Central Control* interviews arrestees to obtain personal and other identifying information to ensure appropriate handling during incarceration and screens individuals for potential release. *Central Control* identifies potential security problems, evaluate situations and ensure safety of deputies, civilians, inmates and general public.
- *Detention Administration and Housing* is divided into two divisions: Operations and Services. The Detention facility has a total of 17 housing units and infirmary and averages a daily population of 1072 inmates. The Inmate Management Unit is charged with classifying inmates to insure orderly control and management of the facility. The Court Transportation Unit provides daily transportation of inmates from jail to district, justice and municipal courts. *The Court Security* unit conducts security screening for admission to the courts facility.
- *Detention Services* provides services to incarcerated persons to include jail food services, inmate clothing, laundry, bedding and property issuance.
- *Supply Room* purchases and distributes office supplies, uniforms, and equipment to all divisions of the Sheriff's Office.
- *Detention General Services* serves as the center to track general expenses for the Detention Bureau such as fleet expenses and telephone land line expenses.



- The Operations Bureau operates through seven main divisions that make up the ten cost centers:
- *Patrol* is responsible for enforcing state and local laws and responding to all calls for service including community and self initiated activities involving accidents and criminal investigations in the unincorporated areas of Washoe County. They also respond to activities in the cities of Reno and Sparks when required.
  - *Incline Dispatch* provides dispatch for patrol, fire, and Emergency Medical Services (EMS) to the Patrol south area including Incline Village. Incline Dispatch also contracts to provide dispatch service for Pyramid Lake Tribal Police Department and Reno Sparks Indian Colony Police Department.
  - *Tribal Dispatch* – see above.
  - *Detectives* investigate all felony and selected gross misdemeanor violations committed in unincorporated Washoe County. One detective is also assigned to the Regional Sex Offender Unit.
  - *Special Operations* provides support to patrol operations by developing special tactics and deploying personnel specially trained in unusual law enforcement situations and events; assists the Patrol Captains with selective traffic enforcement, traffic control, accident investigation and public vehicle regulation enforcement; coordinates with other agencies and organizational elements concerning special events and potential catastrophic situations; and participates in federal, state, county and municipal multi-agency units including the All Threats All Crimes Unit, Drug Enforcement Agency (DEA) Drug Interdiction Task Force, the High Intensity Drug Trafficking Area (HIDTA), U. S. Marshals Fugitive Investigative Strike Team, Regional Gang Unit and the Consolidated Bomb Squad.
  - *Extraditions & Flight Operations OH-58 and Huey Air* operations include fugitive extraditions and the Regional Aviation Enforcement Unit (RAVEN). This unit routinely supports search and rescue operations and patrol and is equipped to act as the initial attack for wildland fires. The unit is under the direction of the Special Operations Division.
  - *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 unit is under the direction of the Special Operations Division and is directly managed by a WCSO Sergeant and Deputy.
  - *Operations General Services* serves as the center to track general expenses for the Operations Bureau such as fleet expenses and telephone land line expenses.

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

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

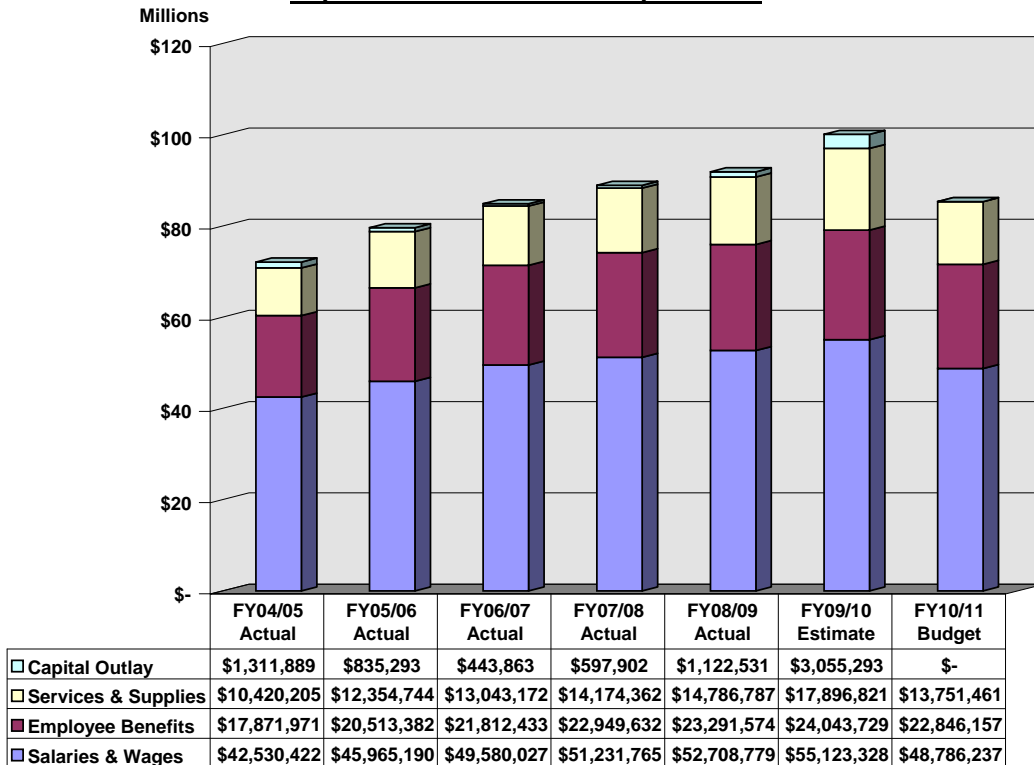
Sheriff Admin Bureau	
Office of Sheriff	2,743,021
Background Investigations	279,664
General Services	817,280
R&D/CTU	713,956
Training	1,200,138
Records	1,972,751
Civil	1,433,091
Field Services	755,394
Crime Labs	3,312,024
Forensic Toxicology	1,067,828
Lab DUI Contract	286,118
Sheriff Operations Bureau	
Detective	3,274,436
Special Ops Div	3,211,843
Search and Rescue	352,492
Flight Ops OH-58	232,099
Extraditions	288,410

Flight Ops HUEY	107,500
IV/CB Communications	1,423,306
Patrol Division	13,351,676
Tribal Dispatch	138,716
Operations General Services	2,603,353
Sheriff Detention Bureau	
Detention	34,188,252
AIU	617,871
Supply Room	511,340
Detention Services	2,967,507
Security Bookings	7,551,631
Detention General Services	1,987,124
Wage and benefit budgeted reductions	(3,572,914)
General Fund Total	\$ 83,815,908
Other Restricted Revenue Fund	1,567,947
Department Total	\$ 85,383,855

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

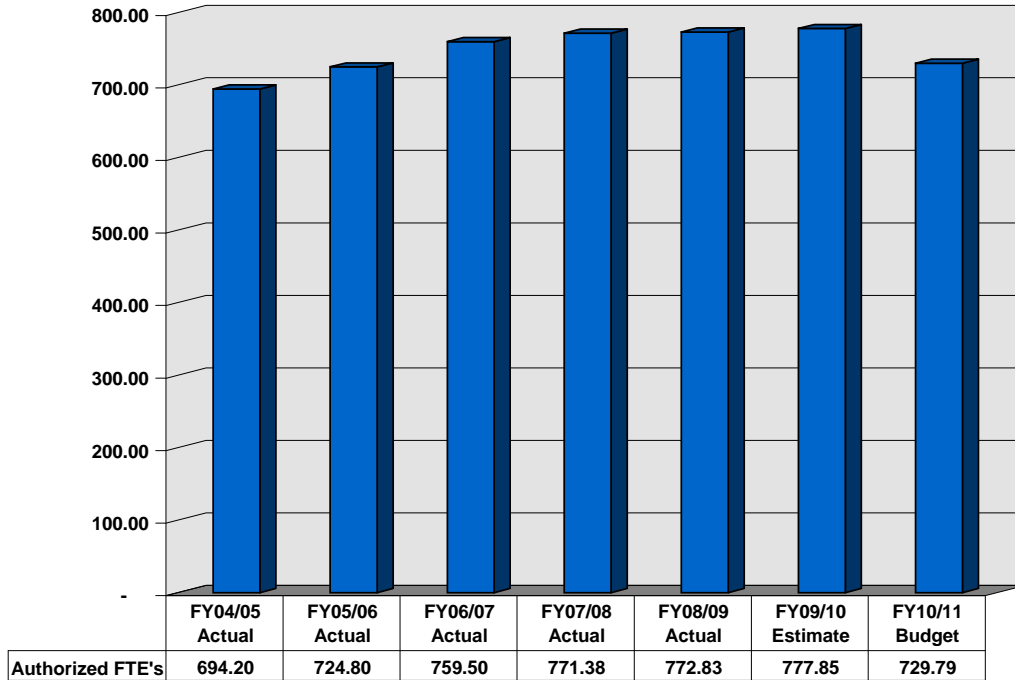
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Budget (General Fund)	\$ 48,051,066	\$ 22,434,381	\$ 13,330,461	\$ -	\$ 83,815,908	98.16%	718.79
FY10/11 Budget (Restricted)	\$ 735,171	\$ 411,776	\$ 421,000	\$ -	\$ 1,567,947	1.84%	11.00

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

Detention

- Maintain adequate bed space based on the needs of the community.
- Provide for a safe and secure Detention Facility.
- Provide for a safe and secure Courts complex.
- Promote and expand jail programs, both internal and external.
- Enhance and improve communication and cooperation.
- Ensure compliance with Constitutional rights, laws and court decisions.

#### Operations

- Enhance the operational ability of Patrol to respond to crimes.
- Co-locate Incline Dispatch Center with state traffic control center.
- Enhance the ability of all Divisions and specialized units to perform their assigned duties in an efficient manner.
- Provide investigative support to Northern Nevada Counter Terrorism Center, Nevada Threat Analysis Center, WCSO Operations, Department of Public Safety and other allied agencies within Washoe County and the state of Nevada.
- Decrease accidents through increased proactive enforcement efforts.
- Enhance the Citizen Corp program and increase the types of assistance the volunteers can provide to WCSO.
- Coordinate with Detective Division in the investigation of drug-related crimes.
- Expand the Northern Nevada Counter Terrorism (Fusion) Center Liaison Program network and the Silver Shield/Critical Infrastructure Program.

#### Administration

- Develop and implement long term fleet management plan.
- Expand training opportunities to improve professional training programs.
- Achieve public safety funding stability by exploring all possible revenue sources.
- Assess all operational functions for opportunities to increase efficiency and improve customer service.

### **Goals for Fiscal Year 2010-2011**

#### Detention

- Maintain adequate bed space based on the needs of the community.
- Provide for a safe and secure Detention Facility.
- Provide for a safe and secure Courts complex.
- Promote and expand jail programs, both internal and external.
- Enhance and improve communication and cooperation.
- Ensure compliance with Constitutional rights, laws and court decisions.

#### Operations

- Decrease response time of Patrol and Detectives and improve accessibility for citizens.
- Enhance the operational ability of the North and South Patrol Districts to respond to crimes.
- Network with community groups to reduce illegal dumping incidents.
- Co-locate Incline Dispatch Center with state traffic control center.
- Enhance the ability of all Divisions and specialized units to perform their assigned duties in an efficient manner.
- Support Patrol, Detectives and allied agencies by providing a ready platform of emergency and investigative law enforcement services.
- Provide investigative support to Northern Nevada Counter Terrorism Center, Nevada Threat Analysis Center, WCSO Operations, Department of Public Safety and other allied agencies within Washoe County and the state of Nevada.
- Decrease accidents through increased proactive enforcement efforts.
- Enhance the Citizen Corp program and increase the types of assistance the volunteers can provide to WCSO.
- Coordinate with Detective Division in the investigation of drug-related crimes.
- Expand the Northern Nevada Counter Terrorism (Fusion) Center Liaison Program network and the Silver Shield/Critical Infrastructure Program.

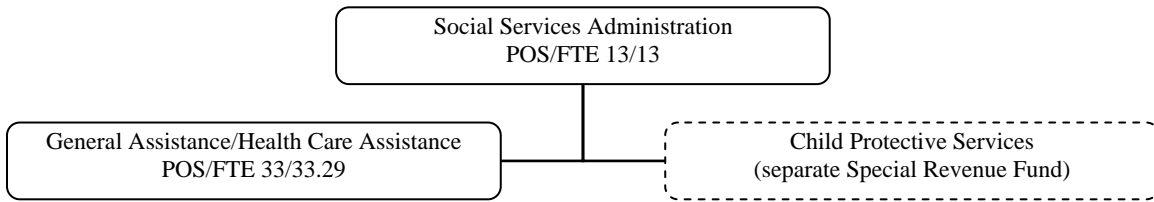
#### Administration

- Develop and implement long term fleet management plan.
- Expand training opportunities to improve professional training programs.
- Achieve public safety funding stability by exploring all possible revenue sources.
- Assess all operational functions for opportunities to increase efficiency and improve customer service.
- Obtain ISO International Accreditation for the Laboratory.
- Develop a funding base to sustain the WCSO Forensic Science Division.

### **Accomplishments for Fiscal Year 2009-2010**

- Restructured the Operation Bureau for more effective utilization of staff and materials.
- Created an All Threats All Crimes (ATAC), an undercover unit that has participated in several drug and weapon related raids, including joint raids with the FBI, ATF and Marshall's Office.
- The Northern Nevada Counter Terrorism Center expanded its capabilities using grant funding to add a Cyber Center.
- The Washoe County Sheriff's Office is currently managing \$14 million dollars in grants, up from \$2 million in 2006.
- Remodeled the DNA lab in the Forensic Science Division.
- Completed and implemented the new Sheriff's Office website allowing the public quicker access to inmate information.
- Conducted a Pandemic Episode Exercise with the members of the Communities Emergency Infrastructure and possible effects on the Jail facility.
- Completed the new Inmate Vocational Training Facility using funds generated by the "Program", Commissary sales and inmate phone revenue.
- The Washoe County Sheriff's Office was selected as one of seven sites in the U. S. to participate as a pilot site in Data Approaches to Crime and Traffic Safety (DDACTS).

## SOCIAL SERVICES



**Total Positions/Full Time Equivalents 46/46.29**

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

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

- *General Assistance* issues cash grants to clients or vouchers to vendors to provide short-term assistance to very low-income families or individuals. Applicants for General Assistance normally fall into one of three categories – employable applicants; applicants pending longer term assistance from the Nevada State Welfare Department; and disabled persons.
- *The Health Care Assistance Program (HCAP)*, through a network of community agencies, assures provision of health care services for indigent or very low income County residents. HCAP sustains this network by maintaining good business relations with providers which includes prompt payment for services rendered to county clients.

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

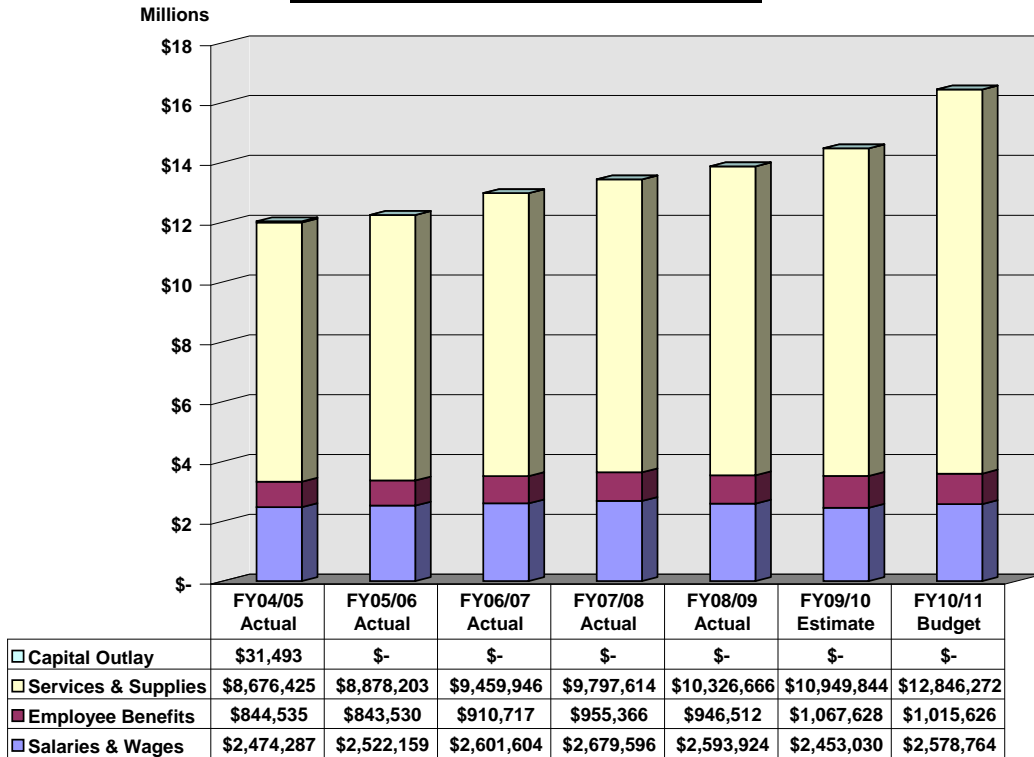
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	\$	1,120,295
Adult Community Assistance	\$	1,640,520
General Assistance	\$	852,976
Health Care Assistance	\$	13,014,676
Wage and benefit budgeted reductions		<u>(187,805)</u>
Department Total	\$	16,440,662

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

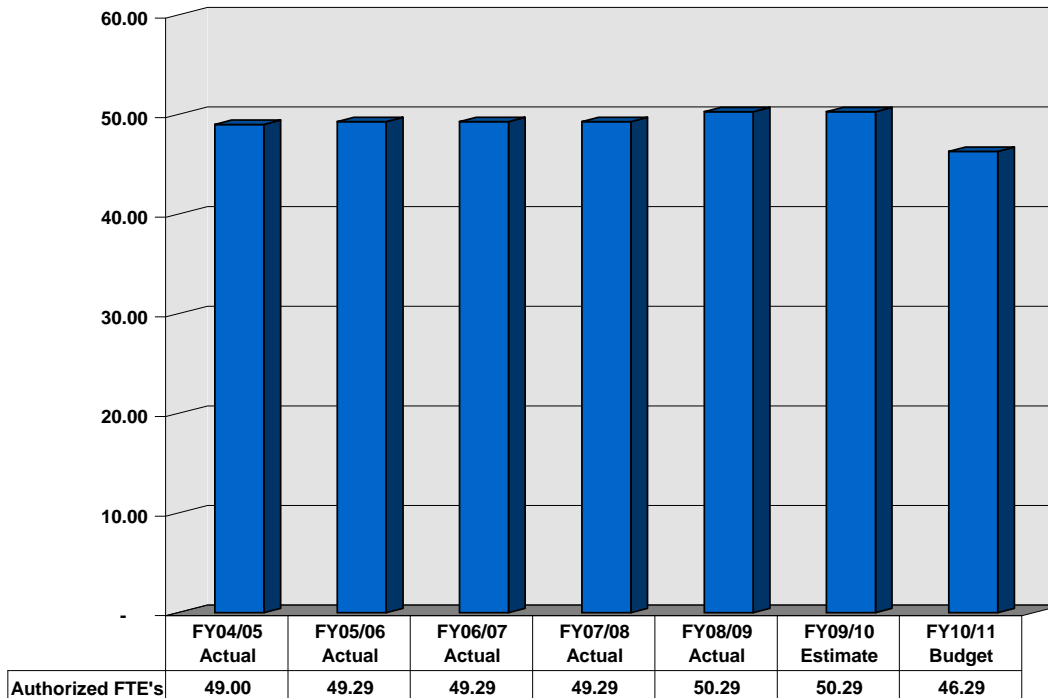
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Restructure all Divisions to address both current and anticipated funding shifts.
- Collaborate with other Departments and community partners to increase substance abuse awareness to children and vulnerable adults, to include creation of a Drug Endangered Children (DEC) unit.
- Collaborate with stakeholders through the Court Improvement Project to improve permanency outcomes for children in the custody of the Department.
- Implement MSO, the electronic medical payment system in the Health Care Assistance Program in order to be compliant with Federal Health Insurance Portability and Accountability Act (HIPAA) regulations.
- Monitor and implement strategies to address federal health care policy changes to ensure that indigent Washoe County residents continue to have their health care needs met.
- Review and negotiate changes to the hospital rate structure within HCAP to support programming and providers.

### **Goals for Fiscal Year 2010-2011**

- Update Department manuals to support policy shift to increase positive outcomes within all program areas.
- Continue to identify and develop additional management reports in UNITY to provide managers with the information to provide increased oversight on their staffs' caseload.
- Lobby at the federal and state level for funding shifts to support Social Services programs.
- Implement a nursing home diversion program with our community partners.
- Implement program/practice changes to address budget deficits within HCAP/GA.
- Implement a multi-disciplinary team (MDT) response process to serve vulnerable adults.
- Review and implement initiatives with Senior Services to assist in federal/state reimbursements utilizing Social Services Eligibility/Fiscal staff.

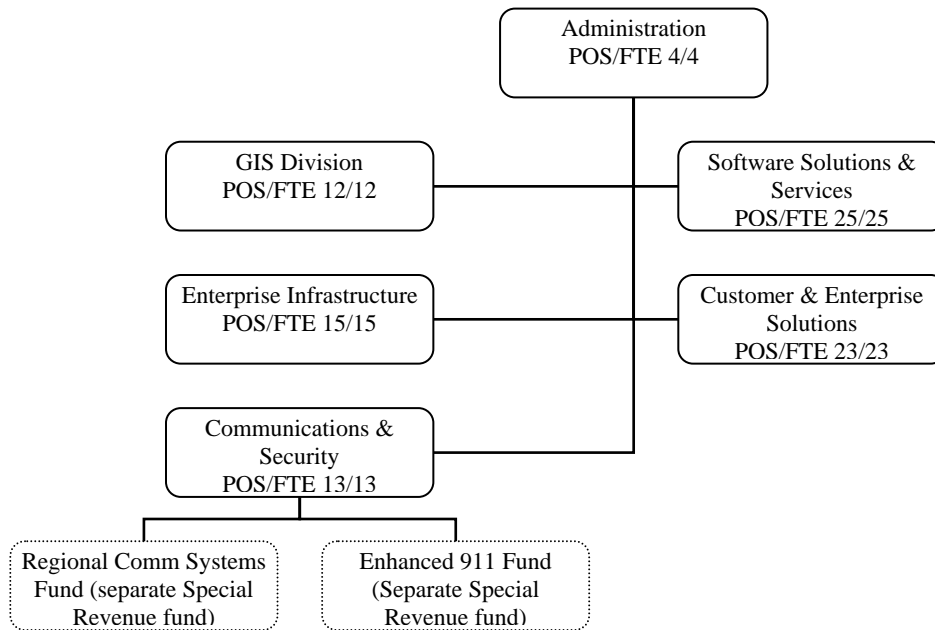
### **Accomplishments for Fiscal Year 2009-2010**

- Hired a contractor to develop and validate management reports in UNITY to support our reimbursement programs.
- Maintained adequate funding to support Children's Services funding through FY 2011 with mandated reductions without impacting services to families and children.
- Assumed Collection responsibilities for out-of-home placement costs.
- Referred 8 clients to the State Access Health Program (SHAP) grant allowing clients to move from the HCAP to private insurance through the federal grant decreasing the demand on HCAP and increasing health care options for our clients.
- Implemented the nationally recognized SSI/SSD Outreach Access and Recovery Program (SOAR).
- Contracted with Access Health Network (AHN) to provide specialty care for indigent clients reducing costs to the Department.
- Established a relationship with the Truckee Meadows Dental School which will allow indigent clients to receive basic dental services.
- Provided ongoing case management services at the Community Assistance Center to homeless clients.



<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Ensure that staff has access to the most current technology to ensure we are efficient	% of UNITY statistical reports provided by deadlines	75%	73.13%	85%	95%
Ensure caseloads are manageable and allow for staff to have successful interventions with children and families	# of neglect cases referred to FRC for follow-up services that reduces agency staff caseloads.	51	41	50	50
Identify and hire qualified staff necessary to fulfill expectations of department programs	Avg % of authorized positions filled	94.32%	94.01%	90%	94%
Ensure timely assessment and processing of referrals for home nursing care	% of nursing home care eligibility determinations made within 45 days of receipt of referral	95.31%	98.63%	100%	100%
Ensure that deceased county residents who have no resources receive timely burial/cremation services	% of burial/cremation eligibility determinations within 30 days of referral	98.52%	99.75%	99%	100%
Ensure timely eligibility decisions in the AS Program	% of AS program eligibility decisions determined within 30 days of the interview	82%	96.14%	96.26%	97%

# TECHNOLOGY SERVICES



**Total Funded Positions/Full Time Equivalents 92/92.00**  
**(General Fund and Other Restricted Revenue Fund)**

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

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

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Communications & Security (ComSec) Division* maintains the County’s physical and cyber security, paging and wireless networks. It also builds and supports the regional radio communication system. The Division is the County participant in the regional public safety communication system.
- The *Customer & Enterprise Solutions (CES) Division* includes the Help Desk, PC and other computer peripheral support and TS’ planning and alignment functions (including the implementation of some special projects). It also helps the County maximize its use of the SAP software and achieve industry-standard best practices for SAP supported functions.
- The *Enterprise Infrastructure Division (EID)* operates and maintains the County’s wired and wireless network, internet and intranet, email, telephones and server farms. EID provides database, server, storage and network administration; assists departments with existing and new technology and addresses the County’s records imaging and long term records storage functions.
- 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 pages, including map warehouse, quick map and data warehouse, etc., are available 24 hours per day, 7 days per week to County departments, policy makers, and the public.
- The *Software Solutions & Services (SSS) Division* provides day-to-day support and maintenance of software to operating departments and provides project coordination, development and re-engineering services to assist departments with existing and new computer applications.

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

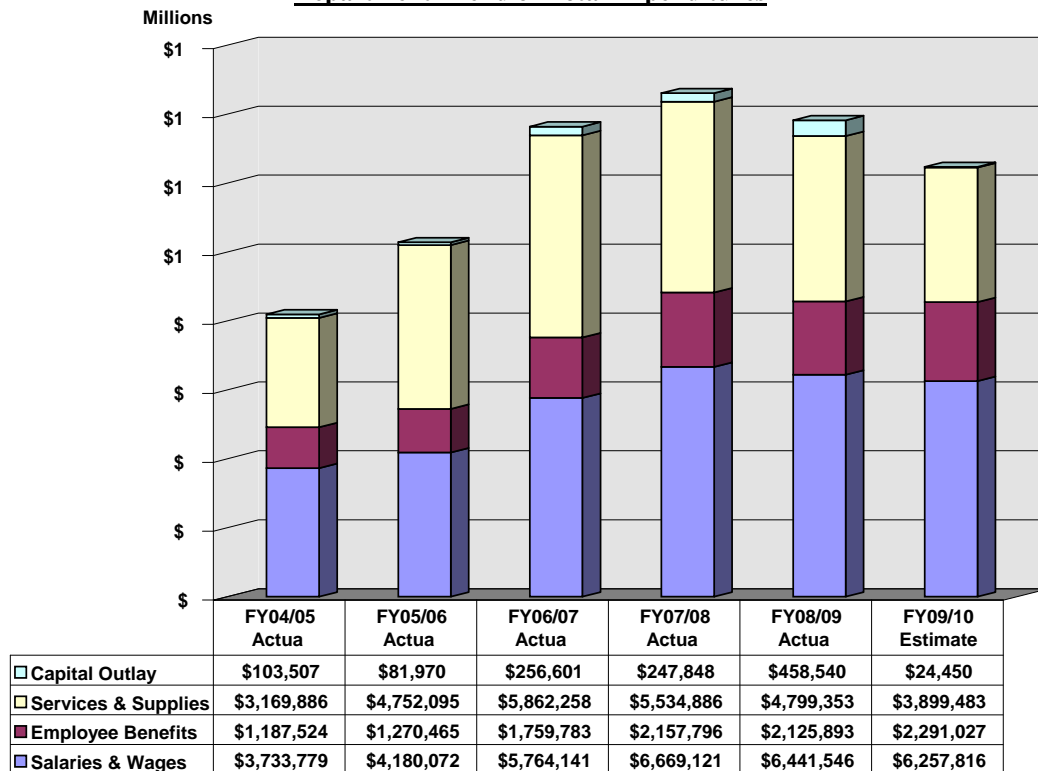
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	466,866
Communications & Security	1,145,842
Customer & Enterprise Solutions	2,983,890
Enterprise Infrastructure	2,664,274
Geographic Information Systems	1,333,261
Software Solutions & Services	2,318,758
Technology Infrastructure	702,962
Reimbursable Telephone	(28,454)
Wage and benefit budgeted reductions	<u>(428,577)</u>
General Fund Total	\$ 11,158,822
Other Restricted Revenue Fund	<u>150,000</u>
Department Total	\$ 11,308,822

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

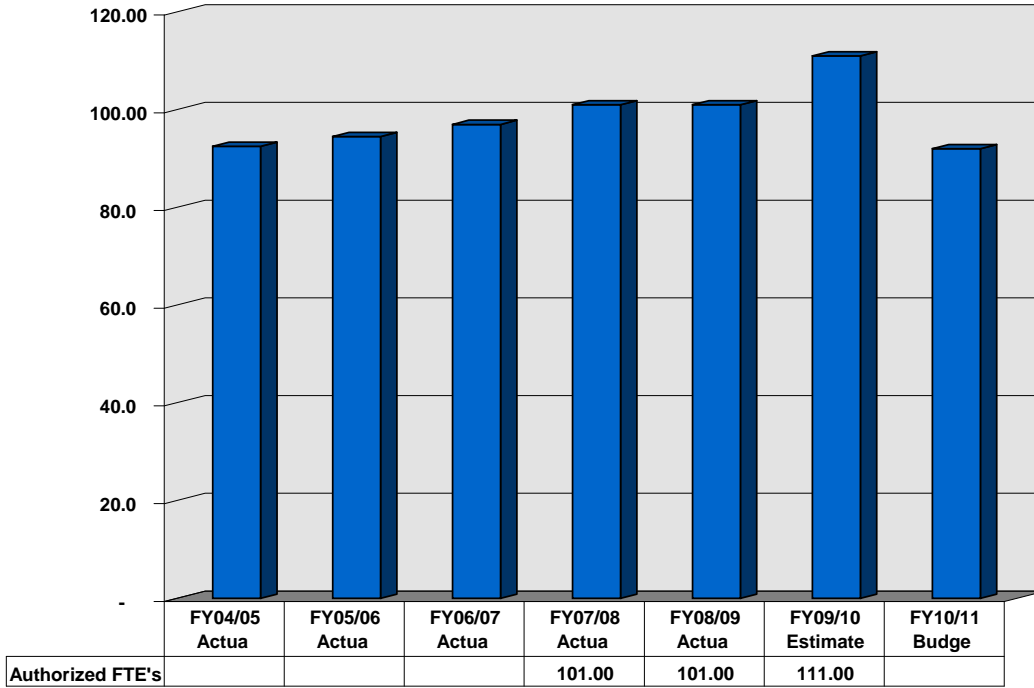
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note 1: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

Note 2: FY09/10 FTE increase was the result of Technology Services Department assuming the Records & Imaging Program from Public Works Department.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 5,966,515	\$ 2,210,149	\$ 2,982,158	\$ -	\$ 11,158,822	98.67%	91.00
FY10/11 Final (Restricted)	\$ 81,814	\$ 34,026	\$ 34,160	\$ -	\$ 150,000	1.33%	1.00

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Maintain technology lights-on in all economic times.
- Ramp-up new technology and innovation for customer focused improvements as budgets permits.
- Collaborate with other Washoe County and regional agencies to improve cost-effectiveness and services.
- Focus on integrations (data, process, architecture, etc.) and re-engineering efforts that will achieve efficiency, effectiveness, productivity and/or ease of use.
- Increase cyber security and internal controls to address more frequent threats and hacking.

### **Top Technology Trends for Fiscal Year 2010-2011**

- Value for constituents
- Social media
- Increased transparency and data sharing
- Risk management and information security
- Leveraging across department and entity lines

### **Goals for Fiscal Year 2010-2011**

#### Maintenance and Sustainability:

- Update the technology strategic plan.
- Begin the update and simplification of the County-wide planning and prioritization processes for large technology projects.
- Maintain the County's core email, personal computer, network, security, paging, radio, GIS, SAP and departmental application core so that operations remain smooth and uninterrupted.
- Secure the County infrastructure by replacing critical network components such as switches, routers and backup power supplies.
- Improve TS' custom application development life cycle (inception to go live and support) via practice and refinement of new methodologies such as Agile and Feature Driven Development.
- Conduct in-house learning and analysis of new programming and database tools to stay current with state of the art for the industry.
- Implement an interim telephone update to save the County \$235,000 over three years in telephone costs.
- Pilot voice over internet protocol (VoIP) technology to begin replacement of aging telephone infrastructure.
- Integrate all technology Help Desk requests into one new Open Source application called Request Tracker.

#### Collaboration:

- Determine feasibility and plans as needed to leverage technology across the County and with regional partners.
- Engineer better data sharing and integration with possible architectures and tools such as an enterprise server bus.
- Complete 2010 high-precision orthophoto flight data captures for Washoe County and surrounding regions.
- Continue to integrate non-spatial databases into GIS to facilitate needed geographical analysis.

#### Public Services:

- Implement a part of the eGovernment strategic plan via an internet citizen request tracking application.
- Enhance existing GIS websites to increase their usability and develop new applications using new technology.

#### Security and Internal Controls:

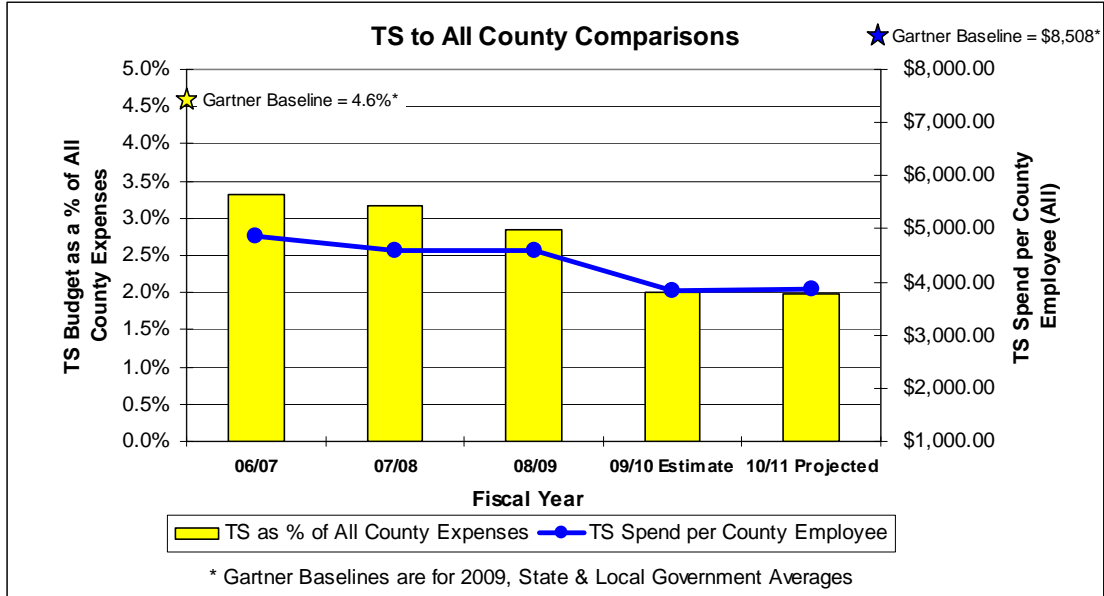
- Deploy new safety measures to protect County resources – including encrypted thumb drives, USB port monitoring, improved security of critical personal data and tighter audit and protection across County firewalls to the internet.

### **Accomplishments for Fiscal Year 2009-2010**

- Implemented an application using open source / free technology for District Attorney's Victim Witness program.
- Completed the build out of a new 800MHz facility on Fox Mountain. Solar and wind generation provides the majority of the electrical needs of the site.
- Implemented GRC (Governance, Risk & Compliance), a new SAP module that provides stronger internal controls, and enabled the County to become compliant with new audit standards.
- Replaced several 'wired' network connections with wireless connections. The on-going savings from these wireless connections is over \$36,000 per year.
- Implemented a PC Energy savings program that will result in energy savings of over \$100,000 per year.
- Completed installation of Video Visiting for the Sheriff's Office.
- Upgraded the County's aging PBX telephone system to a version that is more current and will give the County time to move to Voice over Internet Protocol (VoIP) based telephone systems.
- Enhanced the existing GIS website using new technology. The new geospatial WebPages are faster and more user-friendly. The new technology is used by County staff, public & private sector agencies and the public.

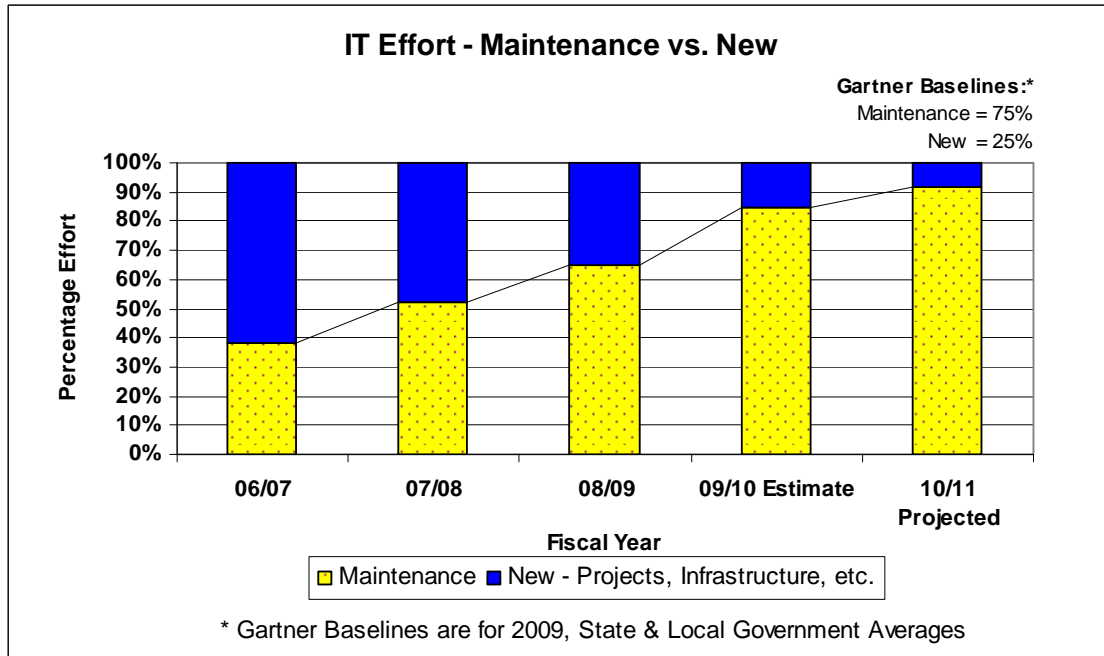
### TS Overview - Annual Measures

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



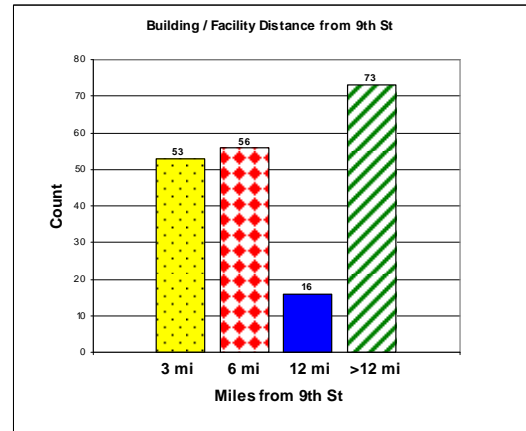
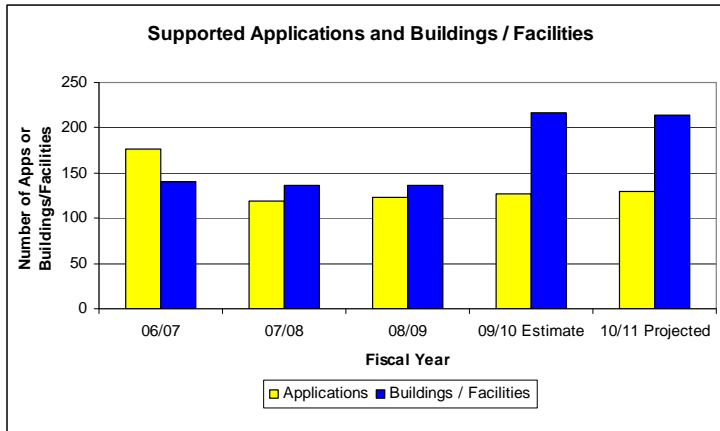
**Notes:**

- Dollars taken from Budget documents (Fiscal Year 06/07 from Budget 08/09 doc and Fiscal Years 07/08-09/10 from Budget 09/10 doc).
- Fiscal Year 10/11 Projected – assumption is All County is 93% of previous and TS is 96% of previous.
- TS acquired additional budget and headcount of WINet (SAP) and Telecommunications in Fiscal Year 07/08 and Records and Imaging in Fiscal Year 09/10.



Note: Maintenance = run – operations, changes to existing and new = grow and transform.

**TS Overview - Annual Measures (cont.)**



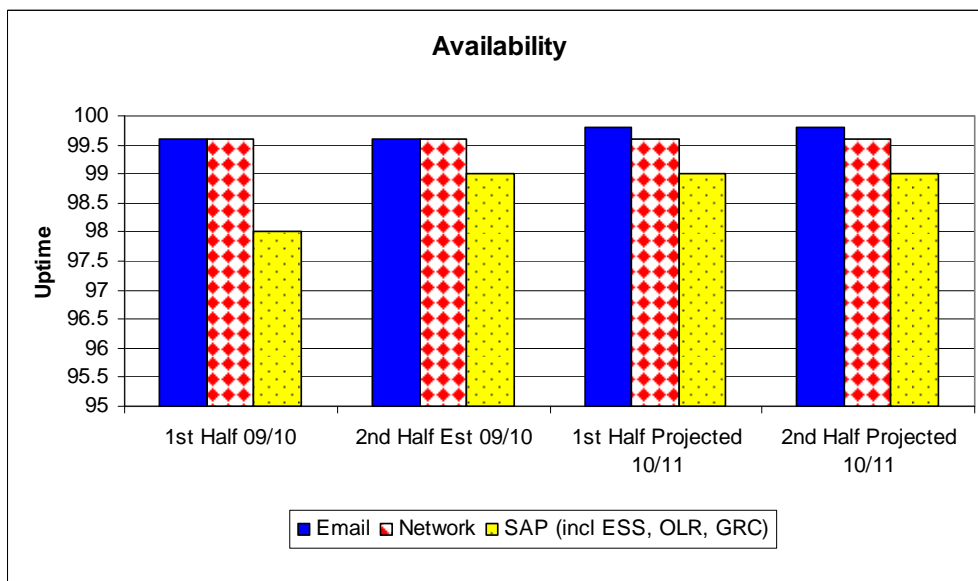
Notes:

- For applications, several legacy systems were retired and the reporting of applications was simplified at a more macro level in Fiscal Year 07/08.
- For buildings / facilities - an updated scan and inventory was done in Fiscal Year 09/10.

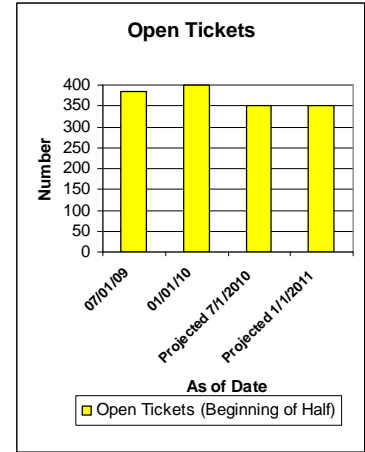
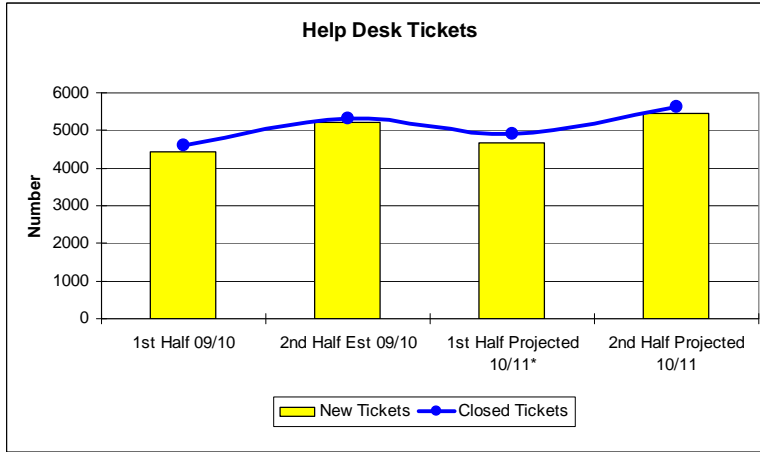
**Standard Semi-Annual Measures and Current Technology Updates**

While the annual measures focus on industry standards and the breadth of coverage, the semi-annual measures focus on understanding how TS spends its time and adds value in key areas of importance to our customers: email, network, technology related work tickets, security and the applications that help the County run its business and enable our internal and public services. At the end of this section, TS will include a changing set of measures or information as needed to match current technology focus areas. This year's report includes our growth in wireless availability for the County.

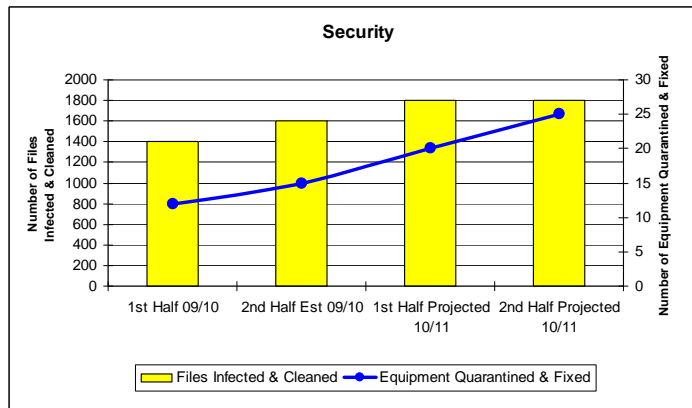
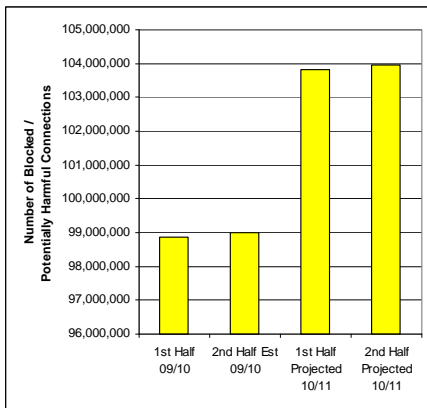
**Standard Semi-Annual Measures**



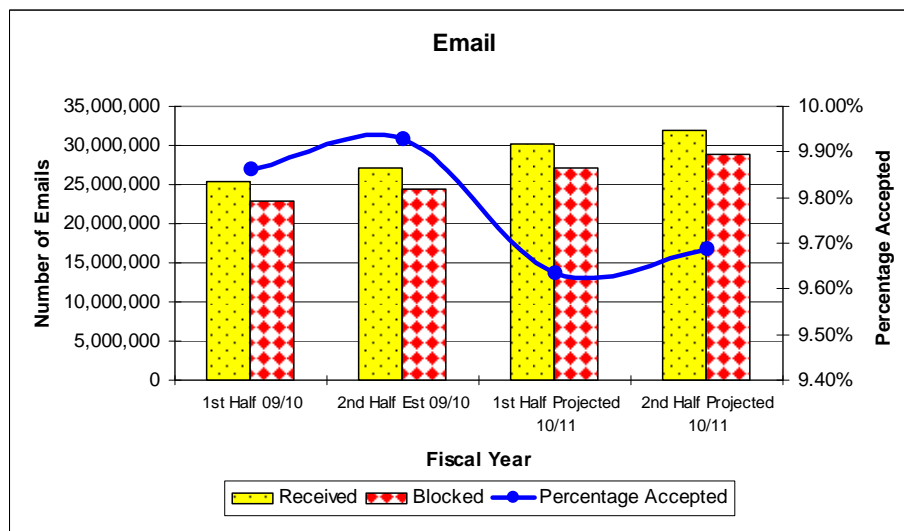
**Standard Semi-Annual Measures (cont.)**



Note: From Fiscal Year 10/11 on, the numbers include all TS divisions' tickets.



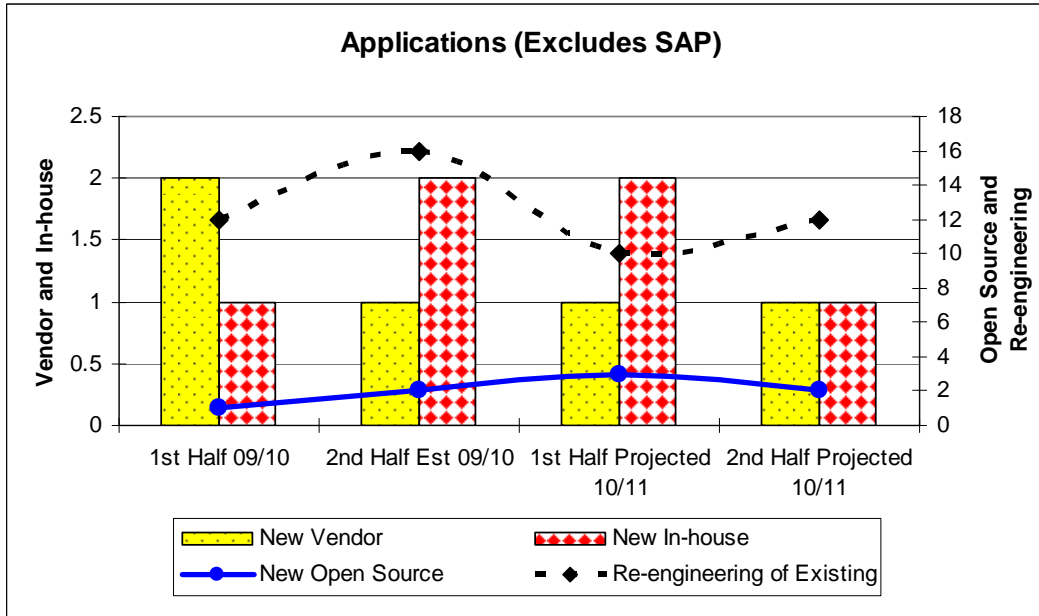
Note: Cyber crimes are on the rise. While the number of County cyber infections and quarantines show increases, the number if crimes are on the rise at an exponentially higher rate. In a 2005 FBI survey, the annual loss due to computer crimes was estimated to be \$67.2 billion (from the June 2007 GAO cyber crime study).



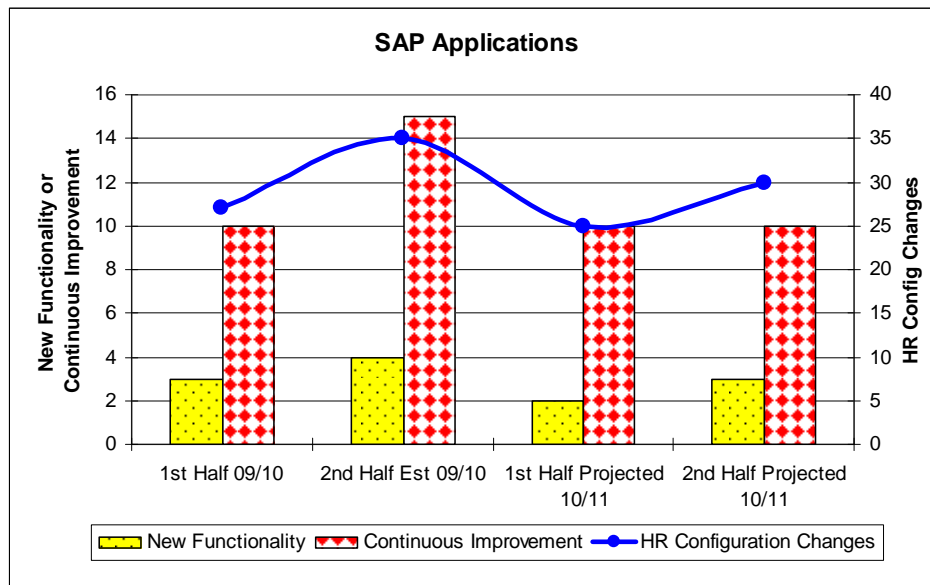


**Standard Semi-Annual Measures (cont.)**

Each department in the County runs applications that enable them to do their basic work and/or service our constituents. TS supports these applications and either builds them or helps departments procure and/or customize them. The applications run the spectrum of built in-house, procured from vendor and leveraged Open Source. Additionally, once applications are live, TS supports them and keeps them current. As the business evolves, TS works to re-engineer existing processes, functions and systems in order that the County continuously improves what is out there.



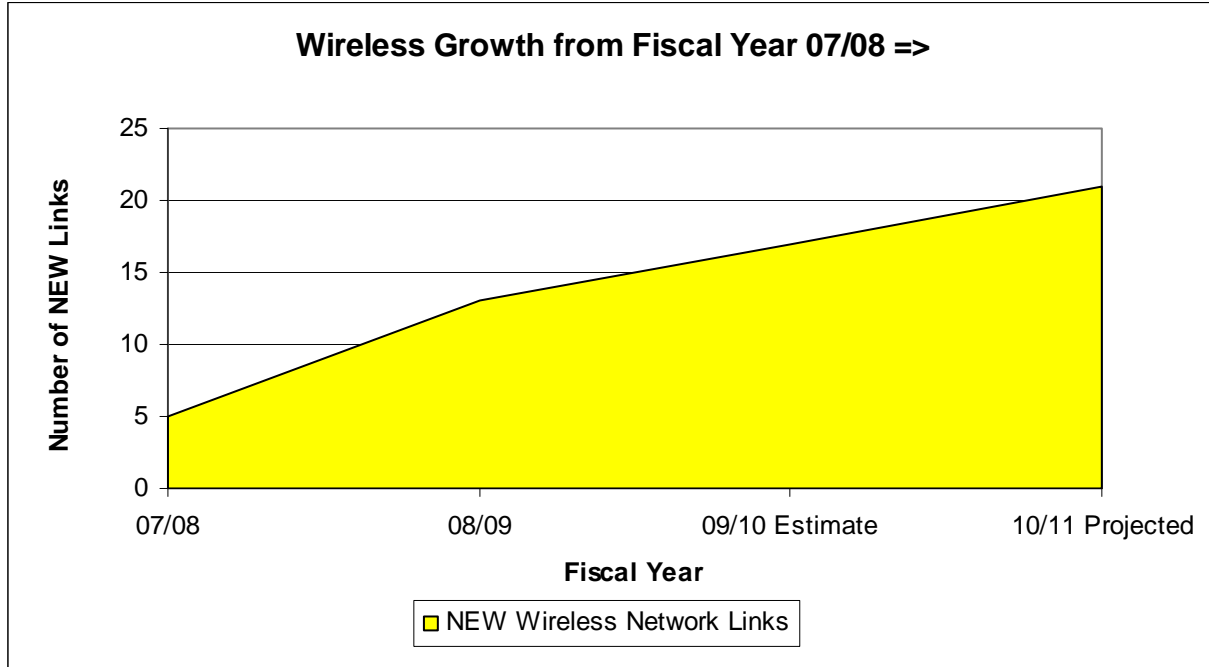
Note: Open Source is software and its source code that is publicly available to download and implement. Key benefits include reduced software development time, access to source code (so it can be changed) and access to a community of developers with common passions for the need / application being addressed.



Note: HR Configuration Requests in SAP are the means by which bargaining unit changes and new payroll edits and calculations are made. There was a significant increase in the number of these in Fiscal Year 08/09 and 09/10. Projections were determined on the assumption that the trend would still be higher than Fiscal Year 06/07 and 07/08 but not return to the previous lows.

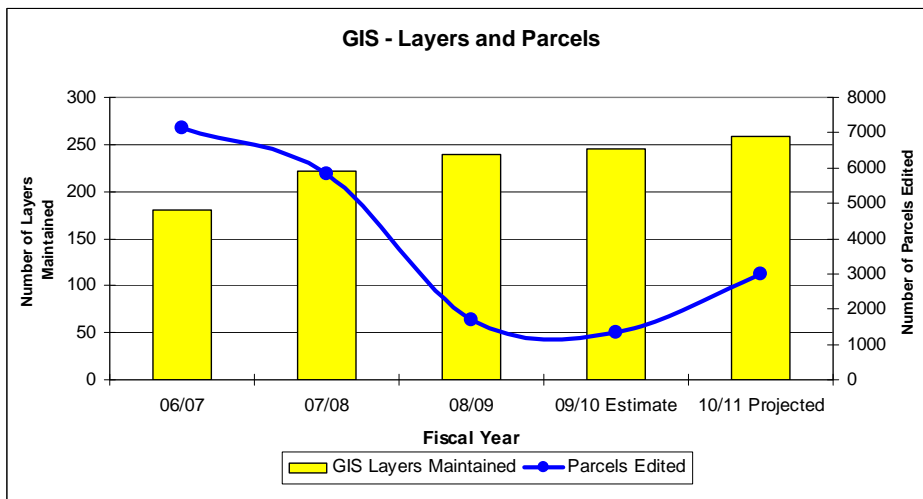
**Current Technology Update**

**Growth in Wireless Network** – the following graph shows the new wireless network links added at the County from Fiscal Year 07/08 forward. Each time we add such a link, we reduce our land line costs for a location. A wireless link’s impact varies by site and can include: square footage coverage; users serviced; redundancy/back-up capabilities, etc.

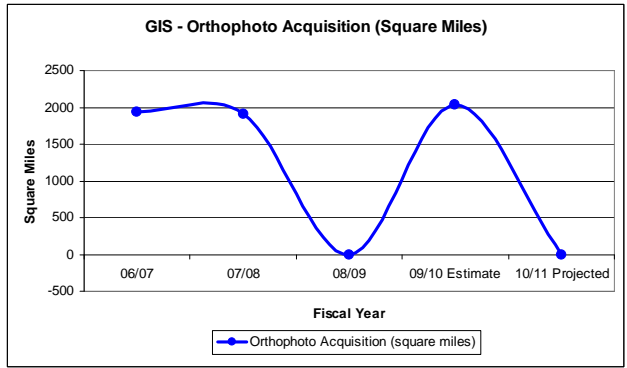
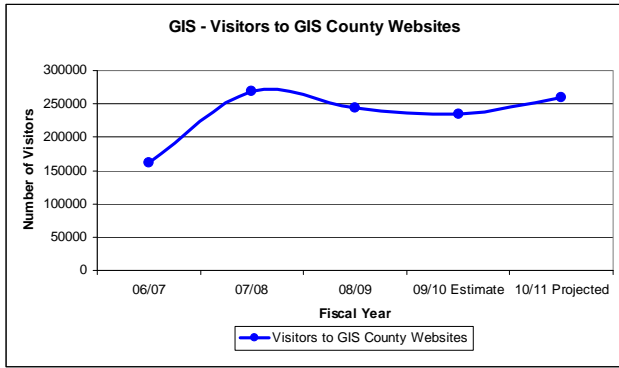


**Geographic Information Systems (GIS) – Annual Measures**

TS’ Geographic Information Systems (GIS) personnel support critical geographic data presentation and sharing functions that are used to support the services of Assessor’s, Treasurer’s, Sheriff’s, fire protection agencies, Water Resources, emergency operations, and more.



Note: The number of parcels edited ebbs and flows depending on the development activity in the region. As development wanes, the number of parcels edited goes down and vice-versa.



Note: No orthophotography flights were funded in Fiscal Years 08/09 and 10/11.

# TREASURER

Treasurer's Office  
POS/FTE 21/21

## Total Funded Positions/Full Time Equivalents 21/21

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

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

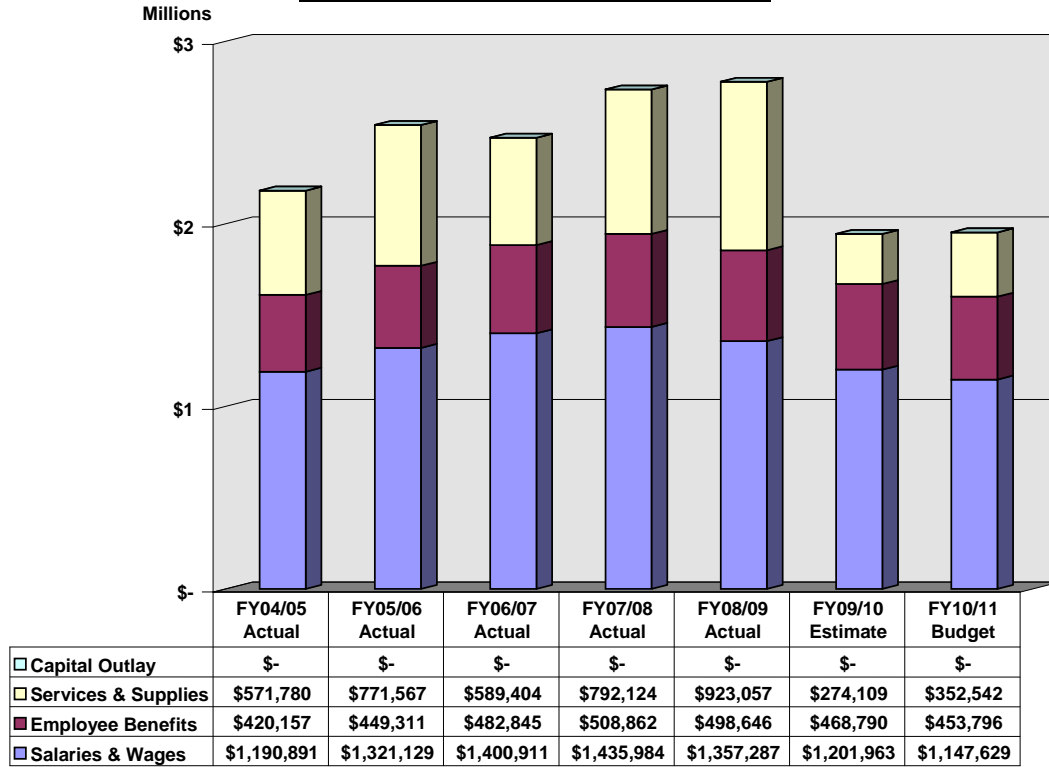
**Statutory Authority:** NRS 249 County Treasurers

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	2,037,175
Wage and benefit budgeted reductions	<u>(83,208)</u>
Department Total	\$ 1,953,967

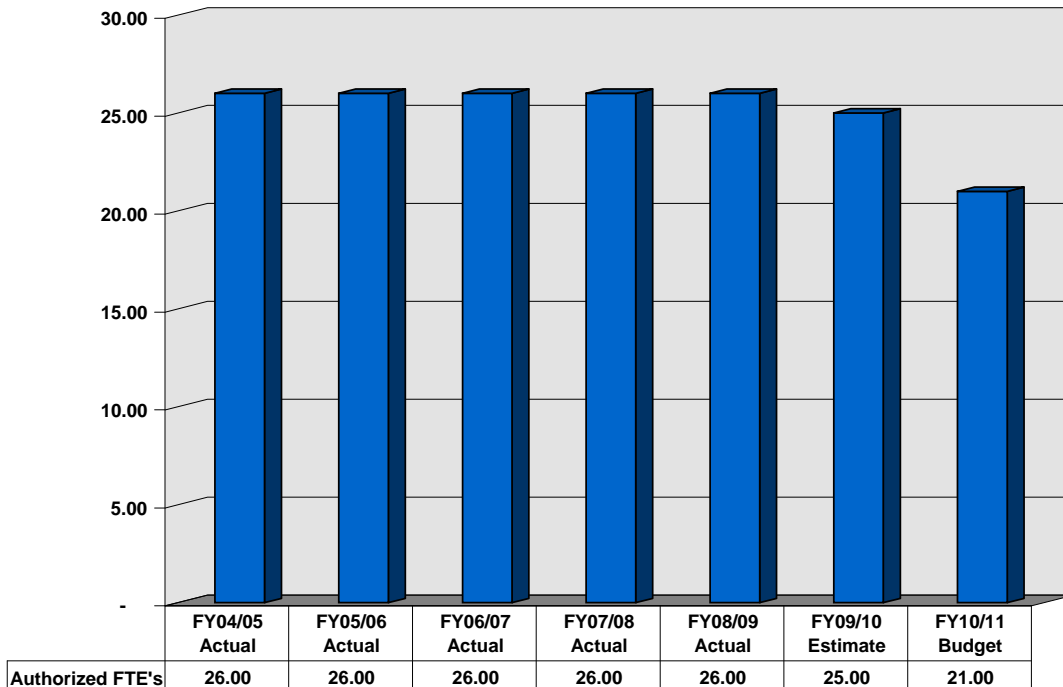
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Certification of investment policy by the Association of Public Treasurers of the United States and Canada.

**Goals for Fiscal Year 2010-2011**

- Reorganize office structure and procedures to maintain service levels while coping with reduced staffing.
- Evaluate and prioritize Collections efforts in order to maximize collections in the face of the current economic conditions and rising delinquencies.
- Continue to expand web capabilities, to make more information readily accessible.

**Accomplishments for Fiscal Year 2009-2010**

- Completion of an intensive RFP process for County banking services that has resulted in an annual savings of well over \$100,000 per year.
- Expanded website capabilities, including credit card acceptance for property tax payments.
- Staff reorganization to maximize use of technology upgrades and increase operational efficiencies.
- Technology advancements that have enhanced customer service, research, and report generating capabilities.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Maintain high tax collection rate.	# of tax bills processed in FY	149,789	166,804	167,948	167,777
	% of all adjusted tax bills collected within the current year	97.90%	97.97%	98.00%	97.90%
	Payment processing time during peak periods in days	2	3	3.5	4
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate	103.30%	102.89%	101.80	101.40%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	2.86	3.25	2.88	2.42