

# Washoe County Budget Book

**Fiscal Year 2012-2013**



Washoe County Nevada  
**Many Communities.  
One County.**

WASHOE COUNTY  
NEVADA

**ANNUAL BUDGET**

For the Fiscal Year  
Ending June 30, 2013

ROBERT LARKIN  
Chairman, Washoe County Commission

JOHN BRETERNITZ  
Commissioner

KITTY JUNG  
Commissioner

DAVID HUMKE  
Commissioner

BONNIE WEBER  
Commissioner

KATY SIMON  
County Manager

**WASHOE COUNTY, NEVADA  
BUDGET BOOK  
FOR THE FISCAL YEAR ENDING JUNE 30, 2013**

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# WASHOE COUNTY

*"Dedicated to Excellence in Public Service"*

OFFICE OF THE COUNTY MANAGER

1001 E. 9th Street

P.O. Box 11130

Reno, Nevada 89520-0027

Phone: (775) 328-2000

Fax: (775) 328-2037

[www.washoecounty.us](http://www.washoecounty.us)

## TO OUR WASHOE COUNTY TAXPAYERS:

We are pleased to present Washoe County's 2012-2013 Final Budget and Business Plan. Your County remains committed to the highest standards of fiscal integrity, conservative financial management, efficient use of resources and wise investment in the quality services that our taxpayers tell us they value most.

This year continued to present daunting challenges for all of us in Northern Nevada, whether in business, government, or just making ends meet at home. In the most recent 48 months, Washoe County experienced declines in 26 of those months in one of our major sources of revenue, sales taxes, and we are cautiously optimistic that the recovery is slowly underway. But with the continuing decline in property values, property tax revenues (by far our largest source of revenue) will decline for the fourth year in a row. Overall, we have approximately \$54 million less in resources to serve you this year than we did in fiscal year 2008-2009. In spite of these challenges, Washoe County maintains one of the highest bond ratings in the history of Northern Nevada because of our prudent financial management.

As a result, your Washoe County government is embracing this challenge and using this fiscal crisis as an opportunity to rethink everything we do -- reaffirming our dialogue with citizens to ensure that we are placing our priorities on the things that are most important to you, especially during this time of budget constraints, and to look for smarter, more efficient ways to deliver all the services that you rely upon us for. In just four years we have reduced our budget a total of about 24%. During the same period, the percentage of General Fund expenditures dedicated to public safety has actually increased from 31.5% to 36.8%, and non-mandated services such as parks and libraries have been reduced from 8.1% to 6% reflecting the priorities citizens have identified for us through surveys and public meetings.

We have critically reviewed every position, every line item, every process, every facility, every piece of equipment and every program of service funded by your tax dollars and your service fees. Using the recommendations of a citizen-led Fundamental Service Review and the priorities established by a citizen-led budget committee, we have reduced our workforce by 18% since 2008, streamlined processes for greater efficiency, reduced departmental expenditures and the cost of service contracts, sold surplus property, and deferred capital projects and technology investments to produce a balanced budget, with no tax rate increase, in our Governmental Funds totaling \$465,220,258. The Fiscal Year 2012/13 Budget maintains adequate reserves for the future, as well as an ending fund balance that is twice what is required by statute, reflecting the Board's commitment to financial sustainability for the long term.

This Budget and Business Plan includes 2,577 employees representing about six employees for every thousand people in Washoe County, one of the lowest staffing levels in the past ten years and about 40% leaner than other local governments across the U.S. serving populations our size. General Fund expenditures per capita are lower than they have been since before 2003. Our employees have forgone cost-of-living increases for the past five years, and have voluntarily cut their wages and benefits by more than \$24 million during this Great Recession as well as agreed to discontinue providing health insurance upon retirement for all employees hired after July 1, 2010 through the statutorily-required collective bargaining process.

We have strategically re-tooled our investments with just a few examples as follows:

- Implemented energy conservation projects that created private sector jobs that are reducing our energy costs.
- Consolidated five departments into one, reducing management costs by \$1 million
- Restored the full General Fund subsidy to Senior Services

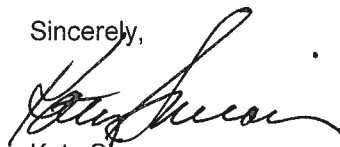
- Re-organized Regional Animal Services under the Sheriff and preserved the Animal Services tax rate at current levels
- Awarded a private contract for Court security services, saving an expected \$400,000 annually
- Secured approximately \$40 million in federal grants
- Won the #2 Digital County of the Year award for the US for our population size
- Invested a total of \$14.7 million in stimulus funds to date supporting 184 jobs and providing funding for efforts such as environmental restoration projects to restore fire-ravaged areas in Arrowcreek, Peavine, Belli Ranch, Martis, and other areas.
- Expanded our web-based services and served citizens through 174,000 hours of transactions on line, saving labor costs and improving service to the public.
- Increased the investment the County Commission is making in EDAWN, the Economic Development Authority of Western Nevada, in order to enhance the resources committed to job creation.
- Initiated "wrap-around" services for at-risk families and youth, which has resulted in reunifying families and reducing the number of children in foster care from 1020 to 600, and safely keeping children out of the court system.
- Awarded \$63 million in contracts for goods and services to local vendors to keep our economy moving. Launched an e-payment program for vendors, allowing them to get paid within three to five days, and allowing the County to earn about \$200,000 annually in rebates.
- In order to prevent the insolvency of the Truckee Meadows and Sierra Fire Protection Districts by 2015, supported the standing up of a consolidated fire department, which will save taxpayers \$2 million annually

Our range of services is comprehensive and nationally recognized for excellence. We have earned national awards and recognition for virtually every service we provide - from the Sheriff's Office and Courts, to Juvenile Justice, Senior Services, and Libraries; from Elections, Open Space and Natural Resource Management, to Public Health, Technology, Road Maintenance and Snow Removal; from Flood Control and Child Protection to Community Development, Building and Safety, Public Information and Citizen Involvement. As your regional government, we recognize that Washoe County is comprised of many communities, but we are one county.

In the enclosed budget document, you will find business plans and performance measures for all programs of County government. Washoe County has been the proud recipient of many national awards for financial reporting. The Government Finance Officer's Association awarded our Fiscal Year 2010-2011 Budget Book, for the tenth time, the Distinguished Budget Presentation Award and our Comprehensive Annual Financial Report received the Certificate for Excellence in Financial Reporting for the 30<sup>th</sup> consecutive year from the Government Finance Officers Association. In addition, our Purchasing Department has been honored as one of only six governments nationwide to earn the Certificate for Excellence in Procurement for the 16<sup>th</sup> time and every year since the inception of the awards program.

If you have any questions or suggestions for how we can serve you better, we hope that you will contact us online at [www.washoecounty.us](http://www.washoecounty.us) or by phone at 328-2000. Thank you for being our partner in ensuring that Washoe County is the best place in America to live, work, recreate, visit and invest.

Sincerely,



Katy Simon  
Washoe County Manager

# WASHOE COUNTY NEVADA

## COUNTY OFFICIALS

July 1, 2012

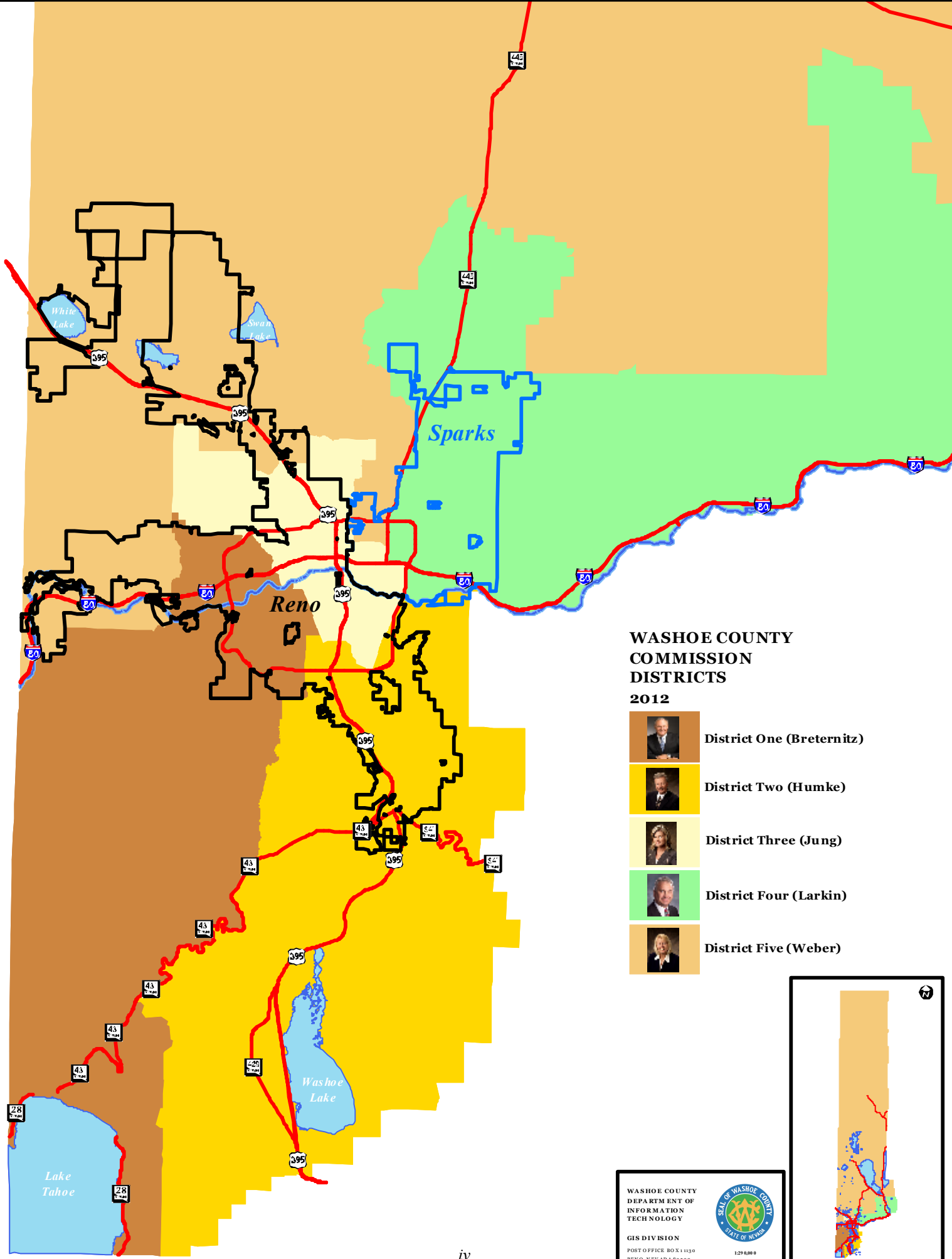
### ELECTED OFFICIALS

Chairman, Board of County Commissioners, District 4	Robert Larkin
Vice-Chairman, Board of County Commissioners, District 5	Bonnie Weber
Commissioner, Board of County Commissioners, District 1	John Breternitz
Commissioner, Board of County Commissioners, District 2	David Humke
Commissioner, Board of County Commissioners, District 3	Kitty Jung
County Assessor	Joshua Wilson
County Clerk	Amy Harvey
County Recorder	Kathryn Burke
County Treasurer	Tammi Davis
District Attorney	Richard Gammick
Public Administrator	Don Cavallo
Sheriff	Mike Haley

### APPOINTED OFFICIALS

County Manager	Katy Simon
Assistant County Manager	John Berkich
Chief Information Management Officer	Cory Casazza
Director of Finance	Sheri Mendez
Budget Manager	Alan Rosen
Comptroller	Cynthia Washburn
Public Defender	Jeremy Bosler
Alternate Public Defender	Jennifer Lunt
Public Guardian	Susan DeBoer
Director of Community Services	Rosemary Menard
Director of Human Resources	John Listinsky
Director of Library	Arnie Maurins
Director of Juvenile Services	Carey Stewart
Director of Senior Services	Grady Tarbutton
Director of Social Services	Kevin Schiller
District Health Officer	Joseph Iser, MD
Medical Examiner	Ellen Clark, MD
Registrar of Voters	Daniel Burk





**WASHOE COUNTY  
COMMISSION  
DISTRICTS**

**2012**



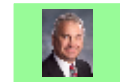
**District One (Breternitz)**



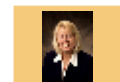
**District Two (Humke)**



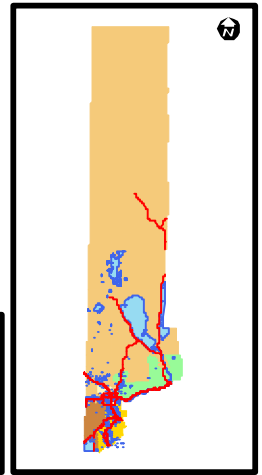
**District Three (Jung)**




**District Four (Larkin)**



**District Five (Weber)**




WASHOE COUNTY  
DEPARTMENT OF  
INFORMATION  
TECHNOLOGY



GIS DIVISION  
POST OFFICE BOX 11130  
RENO, NEVADA 89520

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# WASHOE COUNTY FINANCE DEPARTMENT

July 1, 2012

**Director of Finance**

Sheri Mendez

**Budget Manager**

Alan Rosen

**Senior Fiscal Analysts**

Kim Carlson

Pam Fine

Anna Heenan

**Administrative Secretary**

Valerie Wade

A special thank you to all of those mentioned above and many more who are not. Without them this document would not be possible. In addition, the cover photo entitled "Horses" was taken by Bob Harmon from the Washoe County Sheriff's Office. Bob entered and won a photo contest for the cover of this year's budget book.

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## **INTRODUCTION**

The purpose of the Introduction is to provide you with an organizational-wide view of Washoe County as it relates to the adopted budget for the coming fiscal year. It also provides history, demographic, and economic information, all of which influence the services provided by Washoe County and therefore the funding to deliver those services. Before delving into the details however, we have provided an orientation to this book for ease of use by you, the reader.

Provided below is a high level view of what is included in the major sections in this book. This information is intended to assist the reader in finding areas of interest.

1. County Manager's Message
  - a. This message is a letter directed to the reader, citizens, and elected officials at the highest levels of budget detail. It informs the reader of the major trends and issues facing the County.
2. Introduction
  - a. Broken into a number of smaller sections, this part of the book provides: historical and demographic information, economic trends, an organizational profile, strategic planning and goals, a comprehensive look at the budget process, financial and budgetary policies, and other factors influencing the budget.
3. Fund Summary
  - a. This section provides an overview of the entire budget broken down by fund. It will give you a concise but complete overview of Washoe County's Budget.
4. Function Sections
  - a. The majority of the book provides specific detail on each function of Washoe County. It will provide you with the description, mission, goals, accomplishments, and performance measures of each department that provides services within each function. Also included are historical and budgeted expenditures and the number of positions funded.
5. Capital Improvement Plan
  - a. Information in this section is broken into two parts. The first details functional expenditures within the capital funds as originally adopted. The second contains a short summary of the 5-year capital improvements program. Projects described in this section generally exceed \$100,000 and constitute the purchase or construction of items with a life-span of more than one year.
6. Position Summary
  - a. The Position Summary provides the reader with a single table that summarizes all of the authorized positions in the County.
7. Glossary
  - a. If you are unfamiliar with any term presented in this book, the glossary should help complete your understanding of esoteric terms.

## **A BRIEF HISTORY OF WASHOE COUNTY**

The Washoe and other tribes occupied northwestern Nevada (including the shores of Lake Tahoe) for millennia, before the first recorded sighting of Lake Tahoe by non-Native Americans. Named for this Tribe, Washoe County is 6,600 square miles in northwestern Nevada bordering California, Oregon and Lake Tahoe.

The first territorial legislature created the county in 1861, shortly after the discovery of the Comstock Lode in 1859, which brought swarms of gold seekers. The Gold Rush tapered off by 1861 but a silver rush began with the discovery of one of the largest silver strikes in the world at Virginia City.

In 1864, during the Civil War, Nevada became a state on the Union side. The North was eager to acquire the state's silver reserves. As the Comstock silver played out in the latter part of the decade, the transcontinental railroad was built from Sacramento thru northern Nevada by the Central Pacific Railroad. Myron Lake sold his land north of the Truckee River to Charles Crocker of the Central Pacific and that land was surveyed and sold in 1868, becoming the town of Reno.

Reno was designated the county seat for Washoe County in 1871, taking over from Washoe City to the south. When the Comstock finally played out in the 1880's Reno surpassed Virginia City as the pre-eminent city in Nevada. Reno's rise was further boosted by the move of the University of Nevada from Elko to Reno in 1885.

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

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

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

In 1960 Alex Cushing brought the Winter Olympics to Squaw Valley and a successful campaign for a four lane all-weather highway to California (Interstate 80) brought tourists from the games to Reno. Interstate 80 was finished in time for the Olympics.

In the 1970's county-wide cooperation led to the creation of the Truckee Meadows Fire Protection District to cover the suburban areas of the county and a District Health Department was established by an interlocal agreement between Reno, Sparks and Washoe County. In 1976 Washoe County issued its first economic revenue bonds for ten million dollars to finance water facilities to be used by Sierra Pacific Power Company to provide water to the public. Later in the 1970's the MGM Grand – at that time the world's largest hotel-casino - was opened near the Reno-Tahoe Airport.

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

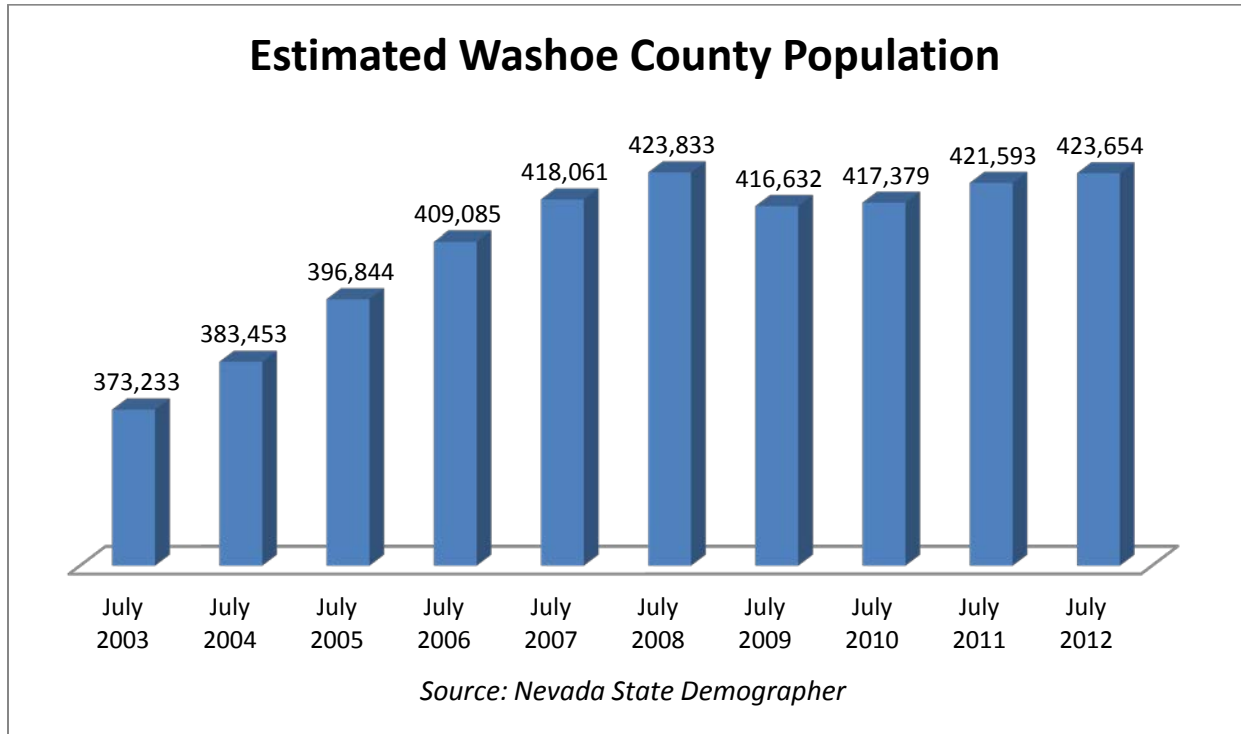
The new millennium brought several events having significant effects on the county's economy and Washoe County's revenues. The September 11, 2001, terror attacks on New York City, the Pentagon, and Pennsylvania had a dramatic impact on state and local tourism triggering an economic downturn that lasted for about 18 months. In addition, the Reno-Sparks gaming establishments began to feel the long projected impact of Indian gaming as new casinos opening in California siphoned off tourists.

Washoe County emerged from the economic downturn in early 2004 and entered a period of tremendous economic growth driven by a housing boom fueled on low interest rates. However, this period declined as quickly and as steeply as it increased.

An economy fueled by an unsustainable "housing market bubble" and construction jobs was deflated by the banking and housing market crisis of 2008. Nevada and Washoe County were hit with some of the highest foreclosure rates in the country, and tens of thousands of jobs were lost giving Washoe County an unemployment rate of more than 13 percent. The "Great Recession" created immense fiscal stress for the private sector along with state and local governments. Today, the County works for solutions for the next economic turnaround, which (optimistically) may be around the corner.

**WASHOE COUNTY DEMOGRAPHICS**

Washoe County has an estimated 2012 population of 423,654. This count has held relatively steady even through the Great Recession when unemployment reached a high of about 13% in Washoe County. This speaks to the draw that this region has regardless of economic opportunity due to its natural beauty and proximity to a virtual treasure trove of outdoor activities.



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

<b>SEX AND AGE</b>	
Median age (years)	37
Males	50.5%
Females	49.5%

<b>HOUSEHOLDS BY TYPE</b>	
Total households	163,445
Average household size	2.55

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

<b>HOUSING OCCUPANCY</b>	
Total housing units	184,841
Occupied housing units	88.4%
Vacant housing units	11.6%

<b>HISPANIC OR LATINO</b>	
Not Hispanic or Latino	77.8%
Hispanic or Latino (of any race)	22.2%

<b>HOUSING TENURE</b>	
Occupied housing units	163,445
Owner-occupied housing units	58.5%
Renter-occupied housing units	41.5%

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

Trade Name	Industry	Ownership	Employees
WASHOE COUNTY SCHOOL DISTRICT	Elementary and Secondary Schools	Local Government	8,250
UNIVERSITY OF NEVADA-RENO	Colleges and Universities	State Government	4,250
WASHOE COUNTY	Executive & Legislative Offices Combined	Local Government	2,750
RENOWN REGIONAL MEDICAL CENTER	General Medical and Surgical Hospitals	Private	2,750
PEPPERMILL HOTEL CASINO - RENO	Casino Hotels	Private	2,250
INTEGRITY STAFFING SOLUTIONS	Temporary Help Services	Private	2,250
INTERNATIONAL GAME TECHNOLOGY	All Other Miscellaneous Manufacturing	Private	2,250
SILVER LEGACY RESORT CASINO	Casino Hotels	Private	1,750
ATLANTIS CASINO RESORT	Casino Hotels	Private	1,750
ST. MARYS	General Medical and Surgical Hospitals	Private	1,750
ELDORADO HOTEL & CASINO	Casino Hotels	Private	1,250
CITY OF RENO	Executive & Legislative Offices Combined	Local Government	1,250
GRAND SIERRA RESORT AND CASINO	Casino Hotels	Private	1,250
CIRCUS CIRCUS CASINOSINC-RENO	Casino Hotels	Private	1,250
SIERRA NV HLTHCARE SY	General Medical and Surgical Hospitals	Federal Government	1,250
UNITED PARCEL SERVICE	Couriers	Private	1,250
SPARKS NUGGET INC.	Casino Hotels	Private	1,250
TRUCKEE MEADOWS COMM COLLEGE	Junior Colleges	State Government	1,250
CLP RESOURCES INC	Temporary Help Services	Private	850
HARRAHS RENO	Casino Hotels	Private	850

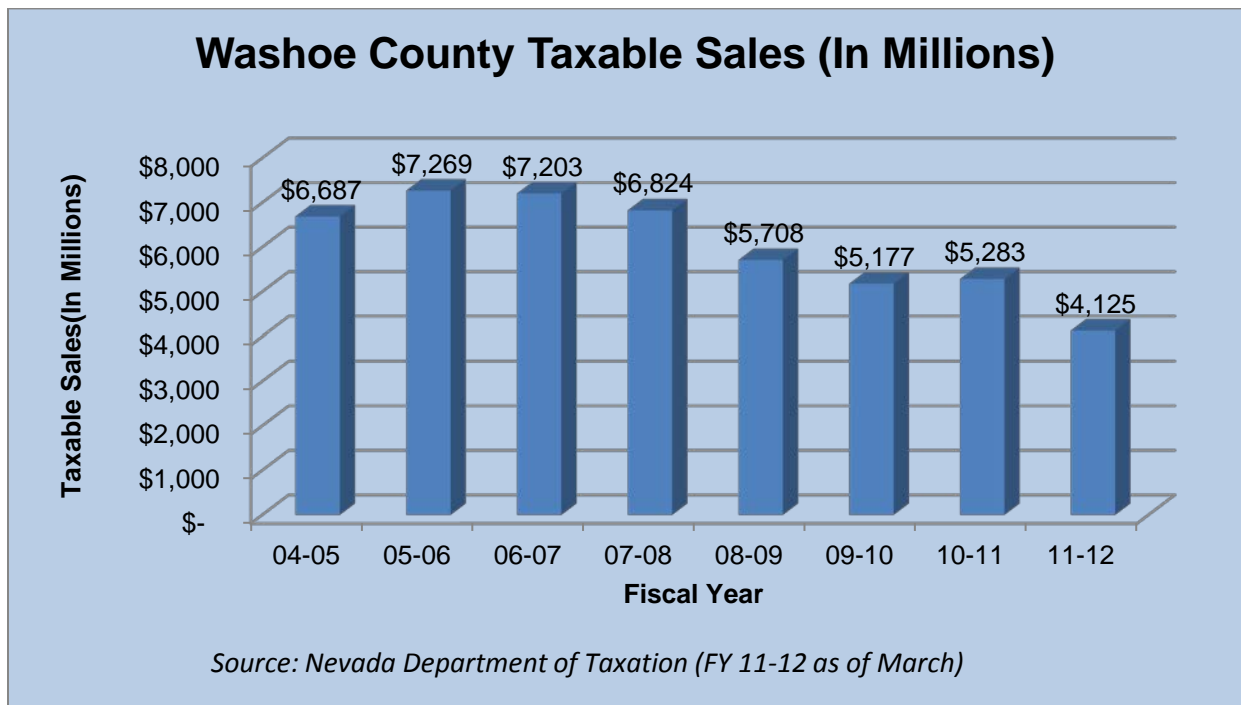
(Source: Nevada Department of Employment, Training and Rehabilitation; 4<sup>th</sup> Quarter 2011 report)



## **Economic Trends**

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

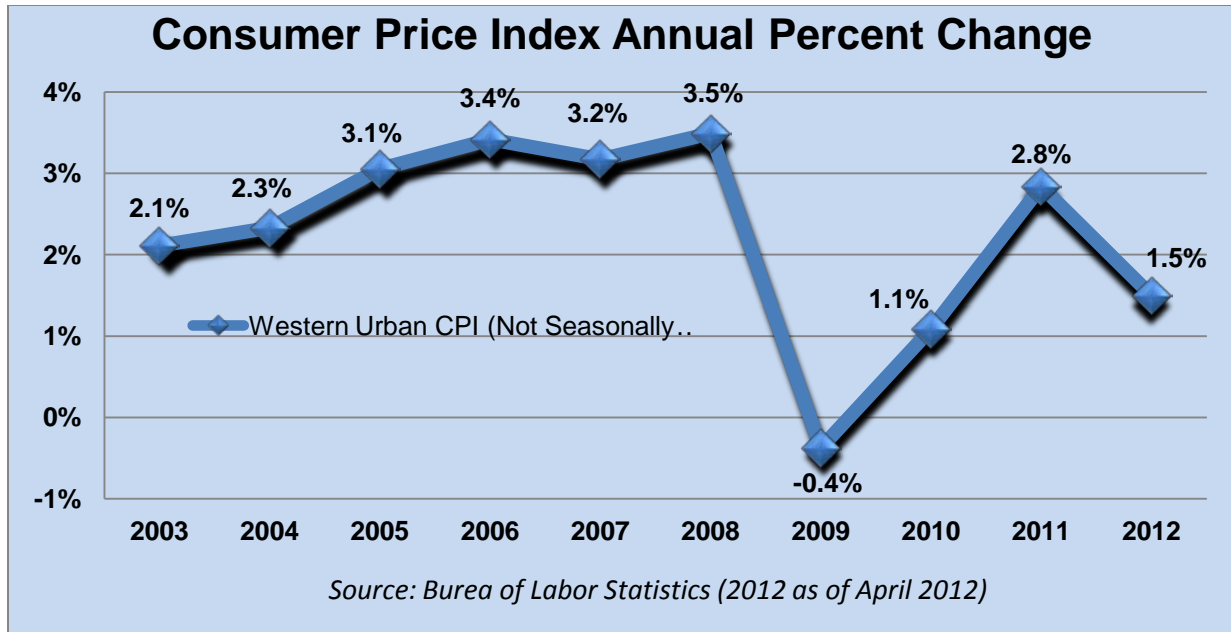
The first chart details taxable sales in Washoe County over time. Fiscal Year 2006 – 2007 collections were the first decline related to the coming recession. While the initial decline was minimal, sales continued to slide until Fiscal Year 2010 – 2011. In fact, between, Fiscal Years 2005 – 2006 and 2009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



There was a 2% increase in taxable sales in Washoe County in Fiscal Year 2010 – 2011. It is hoped that this upward trend will continue in future years as the region pulls out of the recession, barring any unfavorable circumstances, which could include impacts of the European debt crisis, instability in oil rich nations, further decline in housing prices, and increase in unemployment among others.

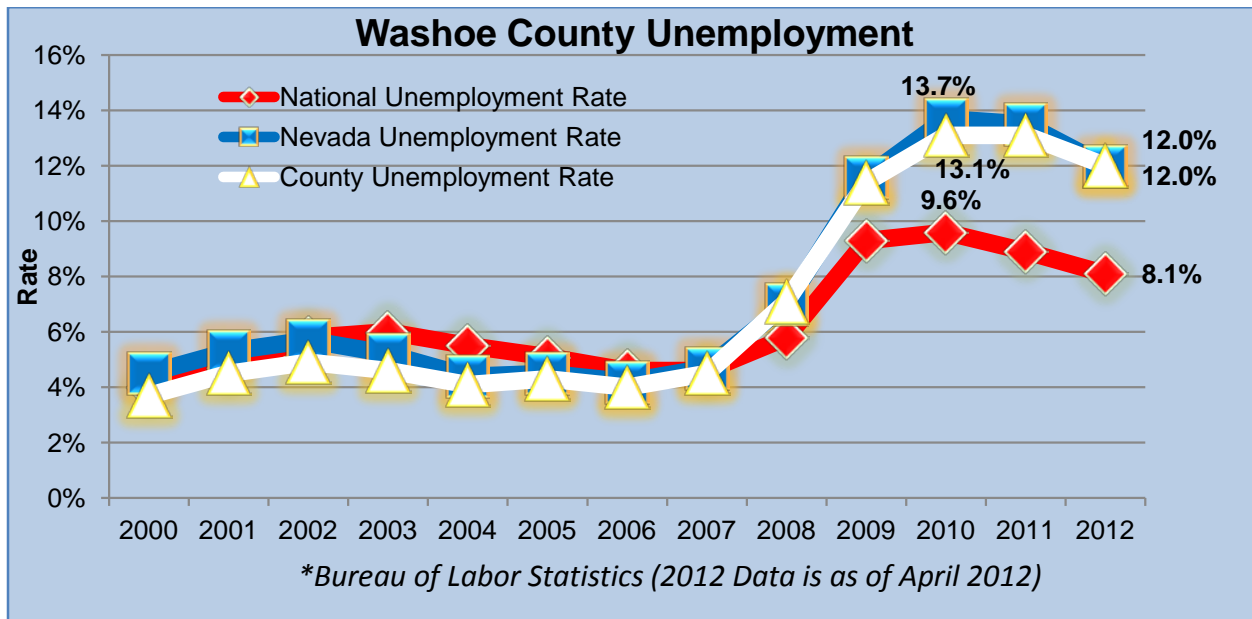
This downward trend in the previous chart is significant for two reasons. First, it highlights the waning ability to spend and trepidation to spend as people became worried about or lost jobs due to the economy. Secondly, one of the County’s major revenue sources is tied to a portion of taxable sales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

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



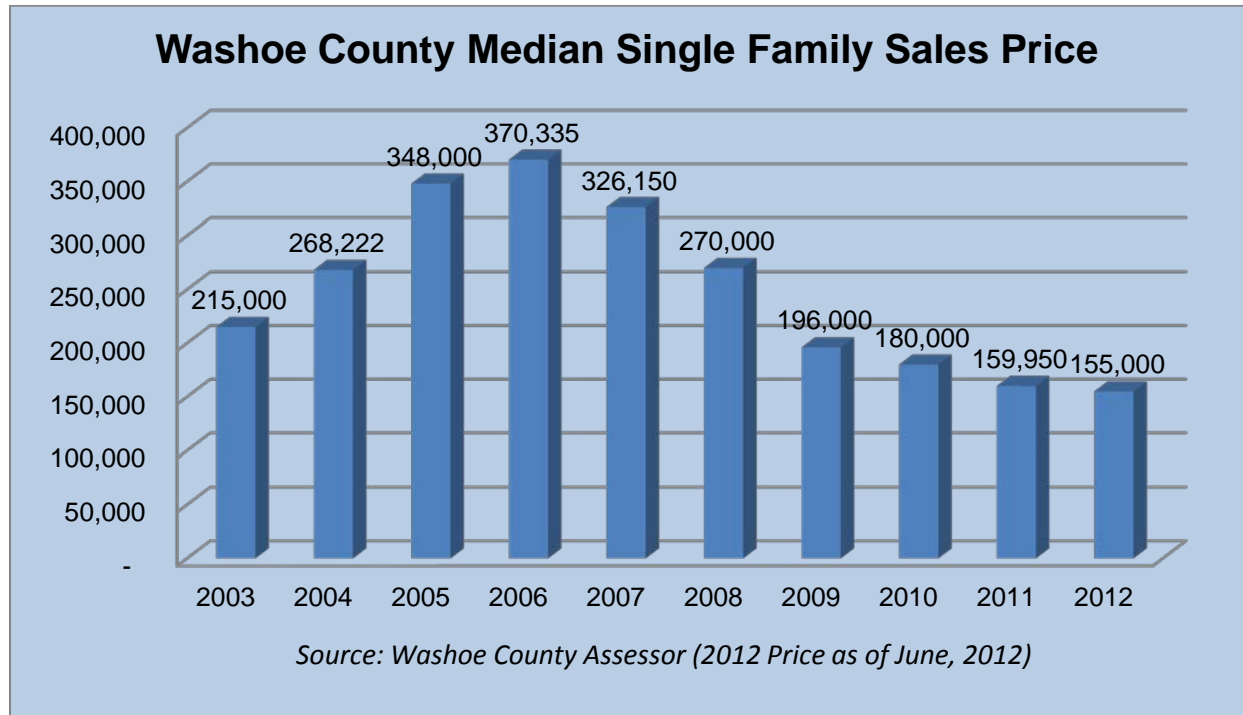
With the exception of 2009, even when taxable sales were decreasing, prices were increasing. The decline in 2009 was likely due to demand dropping so drastically and so quickly, that cost for goods and services reflected that change. Since 2009, CPI has increased, and may soon reach levels from before the recession. This may also be indicative of the slight increase in taxable sales. As the appetite for purchases increase, so will prices.

As the U.S. Economy continues to stabilize in the years to come, it may take much longer for Washoe County to return to normalcy. The chart below compares the unemployment rates of Washoe County, Nevada, and the United States. At its height, Washoe County reached 13.1% unemployment (in 2010). As of this writing, the unemployment rate for the County is down to 12%. While this is an improvement, it is well above the national average of 8.1% and astronomical compared to the County's 2000 rate of 3.7%.

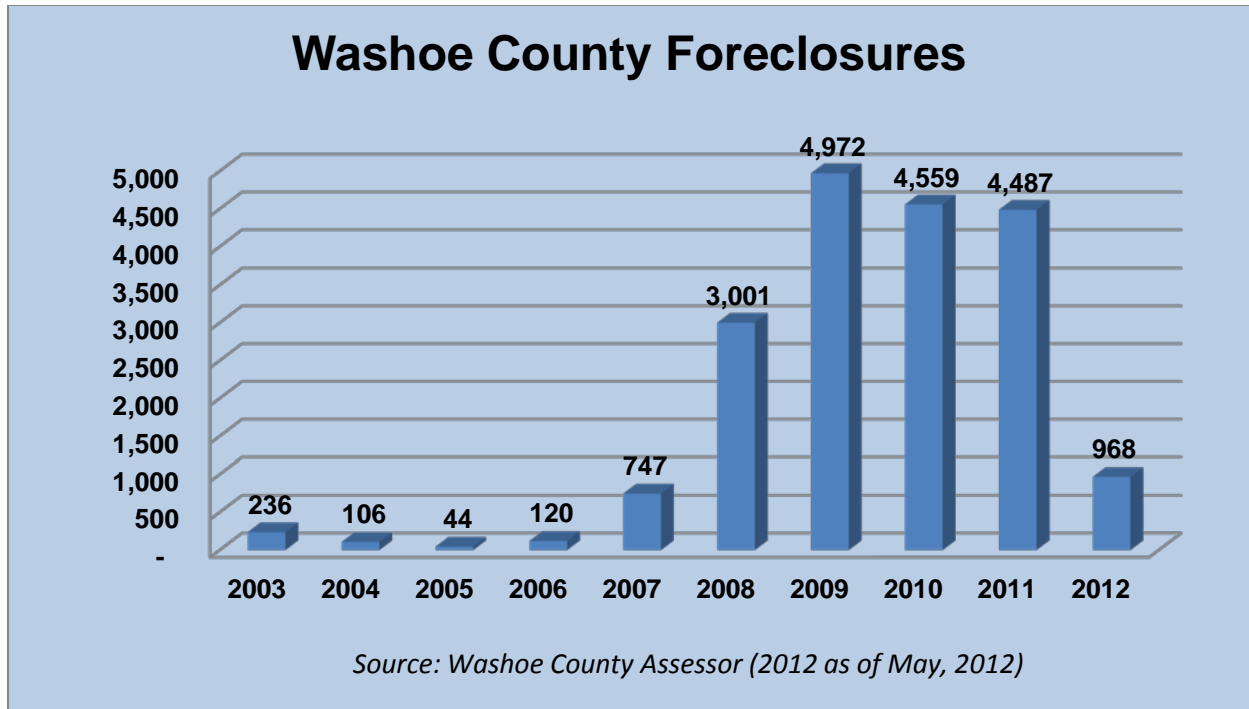


Another impact of the Great Recession on Washoe County and its residents was the housing bubble. During the boom, median priced single family homes rose 72% in just four years (from 2003 to 2006). The deflation was even more spectacular. Within the same timeframe, prices declined below 2003 levels. As you can see in the following chart, prices still continue to decline and are expected to decline further in fiscal year 2012 – 2013. In fact, the current median price of \$155,000 is still \$15,000 below the median price in 2000.

These changes are significant to Washoe County as, Ad Valorem revenue (or property taxes) is the single largest source of revenue for the General Fund. The impact to the organization and revenue collected will be discussed in the Factors Influencing the Budget section later on in this book.



Another unfortunate repercussion of the housing bust in Washoe County and around the Country is the foreclosure crisis. The glut of foreclosures was brought about by loose lending practices and consumers purchasing and mortgaging out their homes for more than they could truly afford. When the bottom fell out of the market (as indicated earlier) people decided to walk away from their homes, or could not afford to keep them due to job loss or inability to pay. These foreclosures dragged down the housing market even further, adding to the downward pressure in home prices. The chart below shows the drastic increase in foreclosures in Washoe County. And, while the current number looks low, this is because the full year's numbers have not yet been realized. In addition, due to the "Robo-signing" scandal, in which lenders were not properly processing foreclosure documents, more foreclosures may have been stalled, and are likely still in the process of foreclosure.



## **Washoe County Organizational Profile**

### **About Washoe County**

Washoe County, a political subdivision of the State of Nevada, is a growing area located along the eastern slopes of the Sierra Nevada Mountains in western Nevada. Washoe County was created in 1861 as one of the original nine counties in Nevada. It is named after the Washoe people who originally inhabited the area, and was consolidated with Roop County in 1864. Washoe City was the first county seat in 1861; however, it was replaced by Reno in 1871 and Reno has remained the county seat since. The City of Reno is the fourth largest city in Nevada. Other communities in Washoe County are the City of Sparks and Incline Village, at Lake Tahoe.

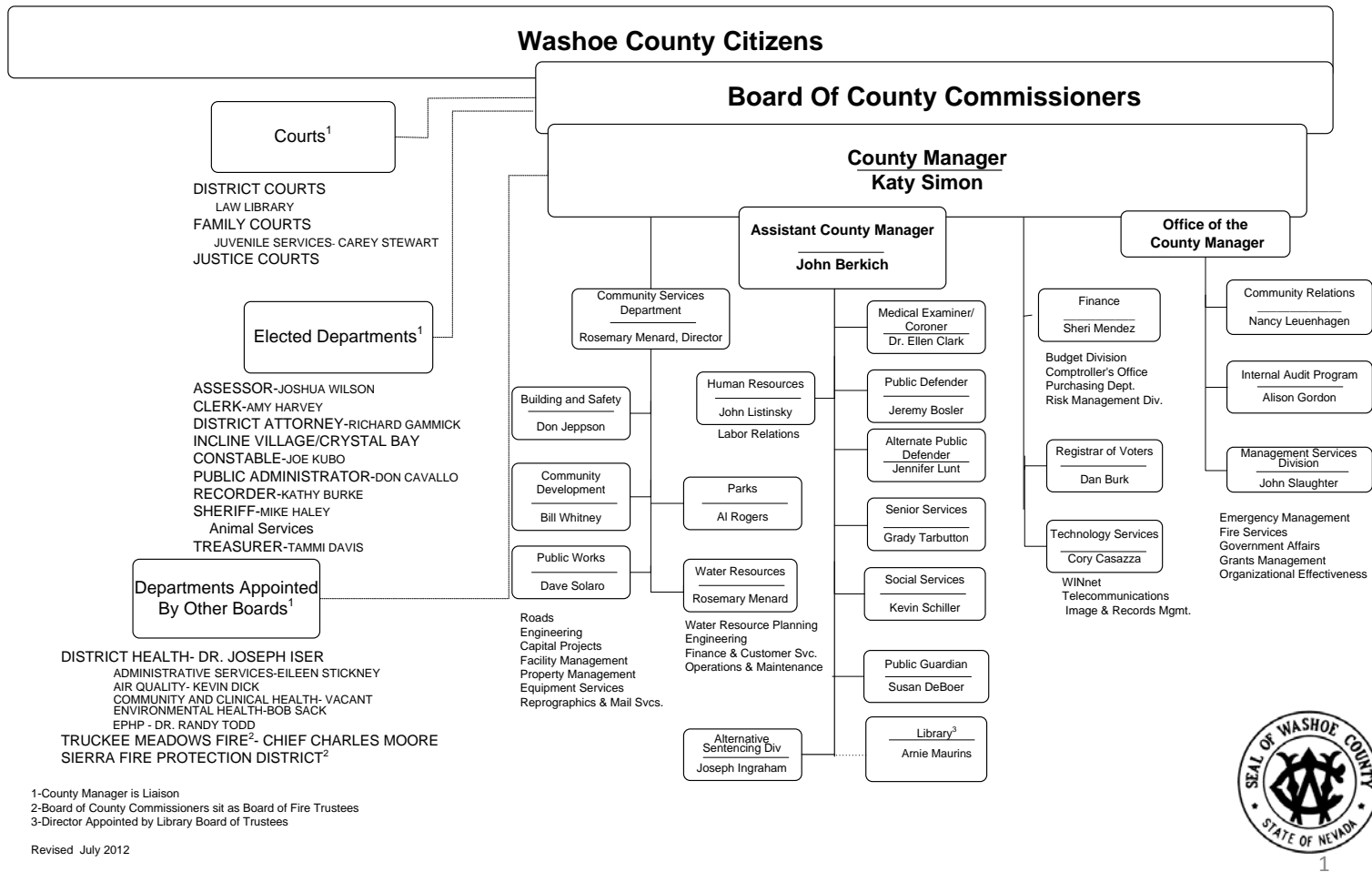
A five-member elected Board of County Commissioners governs the County. The County covers an area of 6,600 square miles in the northwest section of the state, bordering California and Oregon, and has a population of 423,654. Recreational activities abound, including skiing, snowboarding, camping, hunting and fishing, lake sports, biking and hiking, all within minutes of the metropolitan area. Citizens enjoy cultural events, quality public schools and excellent public services. Opportunities for economic growth are present with Nevada's favorable tax policy, housing is plentiful and the cost of living is moderate. Washoe County's climate is mild, with low humidity and rainfall, and the residents enjoy the full range of all four seasons.

The Washoe County government employs about 2,577 people who help provide major service provider roles, as an administrative arm-of-the-state, as a regional and community services provider, as well as providing governmental administrative and support service functions to the community. A brief review of these roles includes the following:

<b>WASHOE COUNTY SERVICES</b>	
<b>State-Mandated Regional Services</b>	
<ul style="list-style-type: none"> <li>• Property appraisal and assessment</li> <li>• Tax collection</li> <li>• Record, index and archive real estate transactions and marriages</li> <li>• Issuance of marriage licenses; recording of public meeting minutes</li> <li>• Voter registration and elections</li> <li>• Prosecution of criminals</li> <li>• Death Investigation</li> <li>• Preside over all civil, criminal and probate cases and domestic, family and juvenile matters</li> <li>• Criminal defense for the needy</li> <li>• Communicable disease surveillance and control; ambulance franchise oversight; environmental health compliance; recording and issuance of birth and death certificates</li> <li>• Temporary financial assistance, health care assistance, indigent burials</li> <li>• Child protection and placement</li> <li>• Safeguard and protect assets of deceased citizens</li> <li>• Court appointed guardian for vulnerable persons unable to manage personal and financial affairs</li> </ul>	
<b>Regional Services by Agreement</b>	
<ul style="list-style-type: none"> <li>• Juvenile Services</li> <li>• Consolidated Jail</li> <li>• Libraries</li> <li>• Law Library</li> <li>• Regional Parks and Open Space</li> <li>• Senior Services</li> <li>• Flood Control</li> <li>• Animal Services</li> <li>• 800MHz Emergency Radio System</li> <li>• Regional Public Safety Training Center</li> <li>• Crime Lab/Forensic Services</li> </ul>	
<b>Neighborhood Services</b>	<b>Administrative &amp; Internal Services</b>
<ul style="list-style-type: none"> <li>• Sheriff – Patrol &amp; Detectives</li> <li>• Fire Protection</li> <li>• Community Parks and Recreations Programs</li> <li>• Road Maintenance</li> <li>• Business Licensing</li> <li>• Land Use Planning and Services</li> <li>• Building &amp; Safety</li> <li>• Water/Wastewater Utility</li> </ul>	<ul style="list-style-type: none"> <li>• County Manager’s Office</li> <li>• Finance</li> <li>• Human Resources</li> <li>• Information Technology</li> <li>• General Services</li> <li>• Facility Management</li> <li>• Internal Audit</li> <li>• Fleet Operations</li> </ul>

The next page includes a County-wide organizational chart which show the relationship among all of the services provided by Washoe County.

# Washoe County Organizational Chart

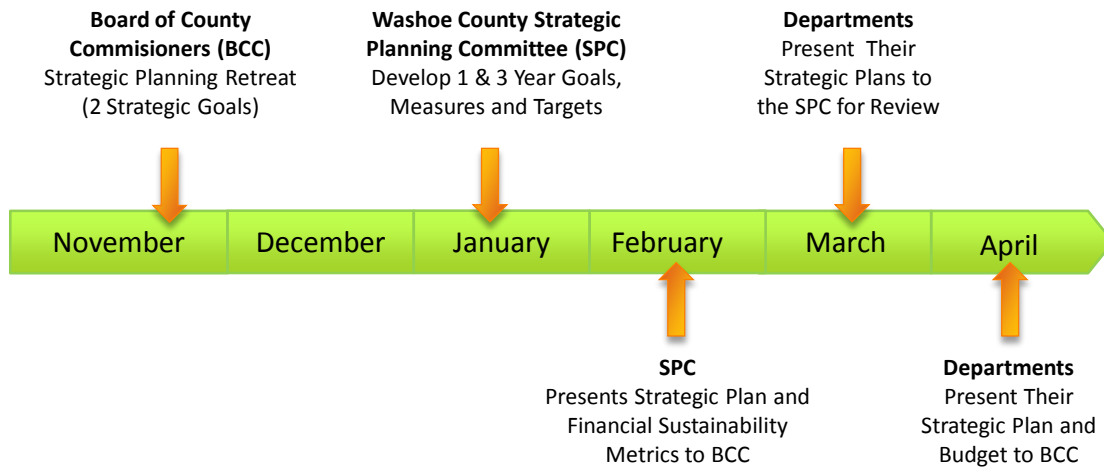


1-County Manager is Liaison  
2-Board of County Commissioners sit as Board of Fire Trustees  
3-Director Appointed by Library Board of Trustees

Revised July 2012

## Washoe County Strategic Planning

# Strategic Planning Timeline



Washoe County goes through an annual strategic planning process, which allows the organization to determine what the major focus of the organization should be over a 3-year time horizon. The timeline for the process is shown above.

The process begins with the Board of County Commissioners determining the overall goals of the organization at a retreat usually held in November. After determining the overall mission, vision, and goals of the organization, the Strategic Planning Committee (SPC) uses that information to develop county-wide goals, measures, and targets (for both the coming year and the next three years). The county-wide plan is then presented to the BCC in February, and after that time, Departments are tasked with creating their own strategic plan that is aligned with the County mission and vision.

Departments submit their mission, vision, objectives, measures, and targets to the SPC for review and approval in March. After any revisions take place, the final plan is submitted along with the proposed budgets in April. As you will see in the Budget Development section below, the strategic planning process flows into the budget planning in order to align financial resources with the overall goals of the organization.

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

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



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

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

**3-Year Goals:** Statements of intended results related to Strategic Objectives. Three-Year Goals should be a narrow list of the highest priority outcomes that make the most difference in the organization, answering the question: *what are the highest priority results desired for each Strategic Objective for the next three years?*

**BCC Annual Goals:** The Board of County Commissioner's Short-term (or annual) goals that convert the strategic objectives into specific performance targets during the next year.

**Key Performance Measures:** Quantifiable indices that show evidence of completing the Goals.

**Targets:** Quantifiable increments used to measure achievement toward short term goals.

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

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

The County-wide Mission, Vision, Objective, Goals, and Measures that were born out of the 2012 – 2013 strategic planning process can be seen below.

<b>2012 – 2015 Washoe County Strategic Plan</b>		
<b>Washoe County Mission Statement</b>		
<b><i>Working together to provide a safe, secure and healthy community</i></b>		
<b>Washoe County Vision Statement</b>		
<i>Our vision is that Washoe County is the best place in the country to live, work, recreate, visit and invest.</i>		
<b>Strategic Objective 1: Achieving Long Term Financial Sustainability</b>		
3-Year Goals	2012/2013 Fiscal Year Goals	Measures
<b>1. Meet the Board's mission, vision and mandates consistent with the Board's Financial Sustainability Metrics</b>	1. 3-year financial plans in all departments by 12/31/12	% of departments that have completed plans by 12/31/12
	2. Implement Fundamental Review recommendations as approved	% of 2013 planned recommendations implemented
	3. Legislative platform adopted to support financial sustainability	Legislative platform adopted
	4. Develop appropriate tax reform principles	Tax reform principles developed
<b>2. Increase reported understanding of County's financial sustainability objectives</b>	1. Education campaign to address new service levels	Baseline survey of understanding established
	2. Develop and implement an education plan	Education plan adopted
<b>Strategic Objective 2: Supporting Development of the Regional Economy and Jobs</b>		
3-Year Goals	2012/2013 Fiscal Year Goals	Measures
<b>1. Implement adopted Regional Economic Development Plan</b>	1. Obtain Board approval for a resolution of support for Regional Economic Development Plan	BCC approved resolution
	2. Identify and initiate applicable actions by the County to support the Regional Economic Development Plan	Action plan developed and implemented
<b>2. Support the retention and expansion of local businesses</b>	1. Survey business associations to identify what Washoe County needs to do to better support local business	Survey completed
	2. Follow-up and initiate recommended actions as approved by BCC or other boards as appropriate	Initiate BCC approved actions
	3. Plan and implement buying local program for Washoe County	55% of local good and services purchased by Washoe County; Implementation of buy local campaign

## Washoe County Budget Process

The Washoe County annual budget process begins as the strategic planning process winds down in early spring. At this time, the County has a preliminary forecast of the coming year's revenues and departments are finalizing their own strategic plans. Those two pieces of information converge to enable departments to know what their goals will be for the coming year, and how much in resources they will have to be able to complete those goals. A brief timeline of the budget development can be seen below.

## Budget Development Timeline

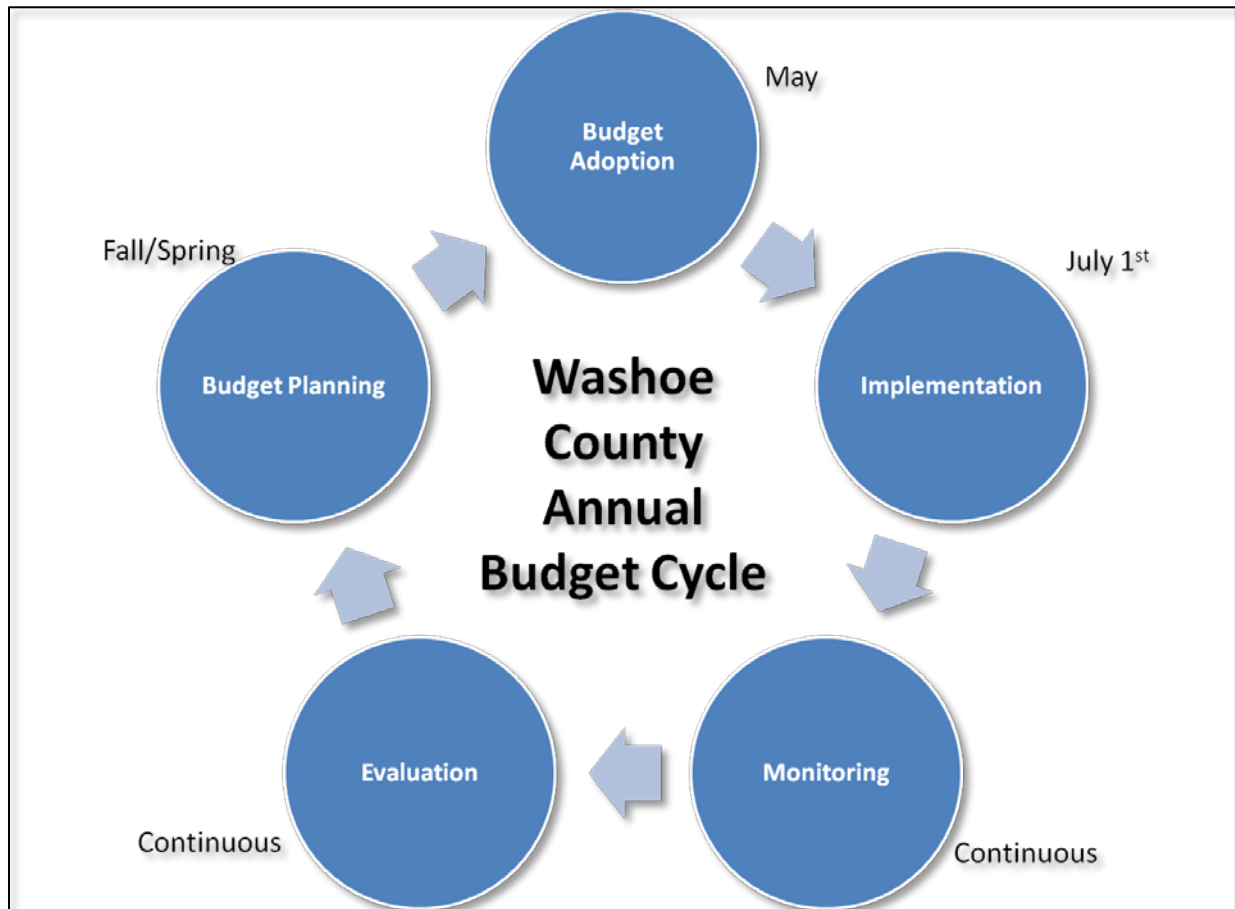


### BUDGET STEPS

1. Budget plans requested from departments
  - a. In February, budget and strategic plans were requested from departments. For the FY 12/13 budget, as in the past few years, these plans were requested in the form of reductions (4.5%) from the previous year's budget.
2. Departments submit plans to the budget division
  - a. In early March, departments submitted their reduction plans to the Budget Division for analysis. At this point, the Budget Division gathers all of the data and determines the true impact of reductions submitted by departments. This information is consolidated and provided to the County Manager with analysis performed by Budget Analysts.
3. Department presentations to the Board of County Commissioners (BCC)
  - a. In early April, departments present their plan to the BCC.
4. Tentative budget provided to Nevada Department of Taxation
  - a. State statutes mandate that each county must submit a tentative budget to the State for review by April 15<sup>th</sup> (This year it was April 16<sup>th</sup> due to the 15<sup>th</sup> falling on a weekend).
5. Recommended budget presented to the BCC

- a. On April 24<sup>th</sup>, the recommended budget was presented to the BCC. This version of the budget contained changes recommended by the County Manager based on analysis from the budget division.
- 6. Final recommended budget presented to the BCC
  - a. The final recommended budget was presented to the BCC on May 15<sup>th</sup> with any changes proposed by the BCC at the previous presentation.
- 7. Adoption of the FY 12/13 Budget
  - a. The public hearing and adoption of the annual budget is guided by state statute (NRS 354.596) which states that the public hearing must take place on the third Monday in May and must be adopted before June 1<sup>st</sup> annually (NRS 354.598). This year, the final hearing and adoption of the budget occurred on May 21<sup>st</sup>.

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



## **Financial and Budgetary Policies**

### **Legislative & Policy Guidelines**

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

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

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

The Nevada Legislature meets in February of every odd numbered year for 120 calendar days. If any legislation is passed during this time, local governments have an opportunity to augment their budgets to incorporate impact of legislation. The last biennial occurred in 2011 and the next will occur in 2013. Therefore, there are no new expected legislative issues that will affect the adopted FY 12/13 budget.

### **Base Budgeting**

In 1993-94 the County adopted the concept of base budgeting. The County's goals in adopting this concept were to:

- Increase managerial flexibility and authority
- Encourage better use of resources
- Change the focus of the budgetary process from inputs to outcomes
- Simplify and streamline the process

Flexibility and changing the focus to outcomes was achieved by developing departmental base budgets and control at the department level. For example, County management would not limit how much a department planned to spend on training but would hold the department head accountable to having the staff adequately trained. The financial control would be the inability to spend more than their authorized departmental budget. The analysis shifted to questions about what the departments were going to accomplish and what the level of service would be. The analysis and discussion focused on meaningful and measurable statements about what would be done for the customer.

The base budget uses the current fiscal year's authorized budget (less capital outlay and any one-time appropriation authority) as the base. Adjustments to the base budget are made by the Budget Division in consultation with the departments. The base budget is intended to provide sufficient monies to departments for the maintenance of existing service levels. The base is adjusted each year to cover any Board approved contracts along with employee labor agreements that have been approved.

Since the economic downturn began in fiscal year 2007-2008, funds have not been available to fully fund prior year department base budgets. Consequently, the prior year base budget is used as the starting point to develop deficit reduction plans.

### **Evaluation of the County's Fiscal Condition and Financial Indicators**

The Financial Trend Monitoring System (FTMS), which was developed by the International City/County Management Association, is based on "factors" representing the primary forces that influence financial condition. The factors evaluated are community resources, operating position, debt, revenues and expenditures. Associated with these factors are several "indicators" that measure different aspects of the factors. The indicators can be used to monitor changes in the factors, or more generally, to monitor changes in the financial condition of the County. These indicators cannot explain specifically why a problem is occurring, nor do they provide a single number or index to measure financial health. What the factors provide are flags (warning trends) for identifying problems, clues about their causes and time to take anticipatory action.

The County utilizes FTMS to monitor the financial condition of the County to assist in the effort to ensure that the County can (1) maintain existing service levels, (2) withstand local and regional economic disruptions and (3) meet the demands of natural growth, decline and change.

### **Financial Policies**

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

**1. REVENUE POLICIES:** To maintain and enhance the County's revenue base.

- 1.1 The County shall, through the legislative process and interlocal cooperation, work to maintain a diversified and stable revenue structure.
- 1.2 The County shall attempt to maintain a diversified and stable economic base by supporting land use and economic development policies promoting tourism, commercial and industrial employment.
- 1.3 The County shall estimate its annual and multi-year revenues by an objective, analytical process.
- 1.4 The County, where possible, shall institute user fees and charges for programs and services in the County. The user fees shall be established at a level related to the cost of providing those services. The user fees shall be adjusted on a predetermined schedule or annually so as to avoid major fluctuations.
- 1.5 The County's enterprise funds shall review user fees on a predetermined schedule approved by the Board of County Commissioners or annually and report to the Board of County Commissioners as to the adequacy of the fees in supporting the total direct and indirect costs of the activity.
- 1.6 The County shall avoid targeting revenues for specific programs unless legally required or when the revenue source has been established for the sole purpose of financing a specified program or project.

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

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

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

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

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

- 4.1 The County Public Works Department shall review every three years or more often as the need arises, which of the County's lands or lands and buildings are not actively utilized and whether

there are holdings that have no foreseeable purpose. Their findings shall be reported to the Board of County Commissioners for appropriate action.

4.2 The County shall dispose of surplus personal property in the most cost-effective manner allowed by State law.

4.3 The County shall assure that long range planning identifies undeveloped land needed to meet County goals. Such properties will be given a high budgetary priority so that it can be acquired prior to development.

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

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

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

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

6.2 General Services and Risk Management shall provide a building replacement value, based on a 50 year amortization for all major County Government Buildings, for inclusion and potential funding in the 5 year Capital Improvement Program.

6.3 The Engineering Division of Public Works shall maintain paved roads maintenance and improvement schedule that identifies annual and projected need for not less than five years including square footage of paving and other surface treatments and anticipated costs.

6.4 The County shall finance the replacement of water and sewer infrastructure through the water and sewer enterprise funds. The County shall finance the replacement of public buildings, parks, streets, storm drains, and sidewalks through the general fund.

6.5 The County shall continue to utilize all gasoline tax revenues for road maintenance and repair and provide such additional support as required to maintain an average Pavement Condition Index of not less than 73.

**7. CAPITAL IMPROVEMENT PROGRAM MANAGEMENT:** The goal of the County's policies regarding capital improvement program management is to systematically plan, schedule, and finance capital projects to ensure their cost-effectiveness. The capital improvement program will strive to balance



between new capital needs, capital repair and replacement projects and available resources. The specific policies for capital improvement program management are presented below:

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

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

- 8.1 The County will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.

8.2 The first year of the five-year capital improvements plan will be used as the basis for formal fiscal year appropriations during the annual budget process. Appropriations made in prior years for which expenditures have not been made or projects not completed will be reevaluated and incorporated into appropriations for the new fiscal year.

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

9.1 The County shall use grant assistance to establish or expand a mandated or other program in those instances where local funds would otherwise be utilized to provide the same service if the grant were not available and/or the elimination of the program at the end of the grant funding period is viable.

9.2 An officer or employee of a department or agency of the county shall not submit an application for a grant, an amendment or supplement of a grant, a request for contribution of money or property, without approval from the director of finance or the county manager and, if applicable, the governing/managing board of the department or agency.

9.3 The County shall utilize a uniform grants application process to assure consistent and complete information is available for consideration of grants not included in the budget process. The officer or employee making the application shall advise the county grants administrator of the application on a form prescribed by the grants administrator.

9.4 Only the Board of County Commissioners can accept a grant award.

9.5 Upon award of a grant, the officer or employee shall communicate the fact to the director of finance and the board of county commissioners and shall forward to the county comptroller all pertinent grant details so that the accounting records of the county can clearly reflect grant activity.

9.6 An officer or employee of a department or agency of the county may accept personal property for the use and benefit of the county where the value singly or in the aggregate is less than \$3,000 from a contributor during a fiscal year. In such event, the officer or employee will notify the board in writing of the acceptance.

9.7 Except as otherwise provided herein, all cash donations must be reported to the board and expenditure authorization obtained. This requirement does not apply to: (a) An officer or employee of a department or agency of the county that has included within the budget expenditure authority for anticipated cash donations may accept cash donations of less than \$3,000 from a contributor in a fiscal year and expend money from such sources in accordance with the approved department or agency budget. In such event, the officer or employee will notify the board in writing of the acceptance of the cash donation; (b) An officer or employee of a department or agency of the county with statutory authority over an account may accept cash donations to that account and make expenditures there from as provided in such statutes; and (c) An officer or employee of a department or agency of the county authorized by statute to establish

and maintain a specific gift fund, may accept cash donations to that fund and make expenditure there from as provided by statute.

- 9.8 All money received from grants and contributions shall be transmitted by the officer or employee applying for the grant or contribution to the county treasurer for deposit in the appropriate account. The officer or employee must complete the appropriate forms designated by the comptroller and must submit those forms along with the deposit. All property received must be identified on forms prescribed by the comptroller and distributed, as appropriate, for inventory control, recording in the financial records and ongoing maintenance.
- 9.9 The county comptroller shall maintain all grant and contribution information in such a way that the information is readily available for review. The Comprehensive Annual Financial Report shall include a schedule of federal awards and provide details of all federal grant activity in the county for the fiscal year reported.
- 9.10 Details concerning state grants, deferred revenues and private contributions shall be maintained in the financial records for review upon request.

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

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

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

- 11.1 The County shall pay for all recurring expenditures with recurring revenues and use non-recurring revenues for non-recurring expenditures.
- 11.2 The County shall avoid budgetary and accounting procedures that balance the current budget at the expense of future budgets (e.g., use of non-recurring revenues to fund recurring expenses).
- 11.3 Operating and capital expenditures by departments shall not exceed their total authorized departmental budget. Departments may exceed the authorized budget for line item accounts as long as the department does not exceed its total authorized budget. Departments cannot exceed their specific travel budget. Upon approval by the Budget Manager the Finance Department Administration or Budget division can reallocate up to \$5,000 from within a Departments budget to cover travel costs over the final approved budgeted amount. Amounts greater than \$5,000 need approval from the Board of County Commissioners prior to appropriations being moved. Costs of extradition and travel to rural Washoe County are not considered departmental travel.
- 11.4 Any increases in total fund appropriations and revenue augmentations must be recommended by the Finance Department Administration or Budget Division or Departments with Finance Administration or Budget Division approval and approved by the Board of County Commissioners.
- 11.5 Upon approval by the Budget Manager, budgeted amounts within a function in the same fund may be transferred by the Finance Department Administration or Budget Division, if amounts do not exceed the original budget. Transfers to different funds or different functions within the same fund need Board of County Commissioners approval.
- 11.6 Increases in appropriations and revenue augmentations (including new grants and loans) will be reviewed by the Finance Department Administration or Budget Division and the Administration Division or the Budget Division will provide a recommendation to the Board of County Commissioners.
- 11.7 The Comptroller is to be sent copies of all transactions or grants, loans or appropriation changes. No action that affects accounting controls will be completed without first informing the Comptroller so that an accurate and complete accounting control is maintained, in a format prescribed by the Comptroller.
- 11.8 Functions included in the County Budget in funds other than in the General Fund or Health Fund that are fully funded with dedicated resources will carryover 100% of their fund balance. Funds other than the General Fund or Health fund that are partially supported with General Fund resources will receive an augmentation of 100% of their undesignated fund balance limited to the amount of their unencumbered appropriation authority. Undesignated fund balance in excess of the unencumbered appropriation authority is subject to the augmentation process.
- 11.9 Each department's base budget will be calculated as follows: Services and Supply categories will be funded at the base level plus adjustments. Each budget unit will be adjusted for merit and cost of living changes and retirement or health benefits cost increases. Base budgets will not include any amount for capital outlay.

- 11.10 Strategic planning workshops will be held with the Board, prior to formal budget hearings, to facilitate issue identification, prioritization and action planning. The Board will be asked to prioritize the issues at the conclusion of the workshops. Guidance will be sought from the Board as to how the County budget should be prepared with respect to new debt, tax rates and related matters.
- 11.11 Finance Department Administration and Budget division staff will work with the departments regarding base budget adjustments and will prepare a base budget. Departments will be given the opportunity to request funding above the base level for review and possible inclusion to the recommended budget. The recommended budget will provide departments with the information to determine if an appeal is needed. The departments may appeal the recommended budget to the County Manager; after consideration and recommendation from the County Manager, the department may further appeal to the Board of County Commissioners.
- 11.12 Based on Board guidance and direction from the County Manager, the Budget Division will prepare a budget for the formal budget hearing with the Commissioners.
- 11.13 At the conclusion of this hearing, the Budget division will prepare a final budget to be sent to the State. There may be an additional iteration due to Legislative action.
- 11.14 Budgets are required for all funds except agency and non expendable trust funds that do not receive ad valorem or Supplemental City/County Relief taxes. Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). All unencumbered appropriations lapse at the end of the fiscal year and fall to fund balance. Valid outstanding encumbrances and contracts at the end of the fiscal year are approved as budget augmentations for the following year when the Board of County Commissioners accepts and approves the annual audit report.

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

- 12.1 The County shall maintain a fund balance in the debt service fund not to exceed one year principal and interest in accordance with debt policy, bond requirements and Nevada Department of Taxation Guidelines.
- 12.2 The County's General Fund shall maintain a fund balance equal to 8-10% of the appropriations.
- 12.3 The County shall maintain an actuarially sound reserve in the Risk Management Fund to protect the County's risk and insurance management program.
- 12.4 When a surplus exists which exceeds these financial reserve policies, the County shall accelerate capital improvements from later years within the five year capital improvement program to the extent (1) they are required earlier, and (2) County staff can effectively undertake the improvement at an earlier date.
- 12.5 A general fund contingency not to exceed 3% of the general fund budget less capital outlay in accordance with Nevada Revised Statute of approximately shall be budgeted. The contingency

reserve shall be used to provide for unanticipated or unforeseen needs that arise during the year. Funds shall be authorized from the contingency account in accordance with Nevada Revised Statute.

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

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

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

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

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

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

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

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

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

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

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

14.7 Any bond issue, bank financing or similar borrowing proposed for any entity governed by the Board of County Commissioners will be coordinated by the Finance Department Administration

Division. The Treasurer's Office and the Comptroller will be kept informed with the Treasurer's Office doing the investing of the funds and the Comptroller's Office having responsibility for accounting and record keeping associated with the bond issues and other financing mechanisms.

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

15.1 The County Comptroller shall maintain the County's accounting system in such a way as to conform with generally accepted accounting principles established by the National Committee on Governmental Accounting, and so as to result in an unqualified opinion by the County's independent auditor. The Government Finance Officer's Certificate for Achievement for Excellence in Financial Reporting should be pursued annually.

15.2 The County Comptroller shall maintain an integrated accounting system so that production and costs for each program can be identified and evaluated.

15.3 The County Comptroller shall prepare and provide the Board of County Commissioners with a comprehensive annual financial report, by fund, comparing actual revenues and expenditures with budgeted amounts.

15.4 The Finance Department Administration and Budget Division shall conduct periodic financial and performance audits to assure that, the County's programs utilize best management practices, and that County fiscal resources are utilized effectively and efficiently.

15.5 The County shall maintain an internal audit program as a management tool.

15.6 The Comptroller's Office and the Finance Department Administration and Budget Division shall coordinate any proposed changes, additions, or deletions of funds, organizations or divisions that are to be incorporated into the Chart of Accounts.

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

16.1 The Treasurer shall strive to keep all idle cash balances fully invested through daily projections of cash flow requirements. To avoid forced liquidation's and losses of investment earnings, cash flow and future requirements will be the primary consideration when selecting maturities.

16.2 The Treasurer shall take care to maintain a healthy balance of investment types and maturities as the market and the County's investment portfolio change.

- 16.3 The Treasurer shall maintain current financial statements for each institution in which cash is invested. Investments shall be limited to 20% of the total net worth of any institution and may be reduced further or refused altogether if an institutions financial situation becomes unhealthy.
- 16.4 The Treasurer, in order to maximize yields from the County's portfolio, shall consolidate cash balances from all funds for investment purposes, and will allocate investment earnings to each fund in accordance with generally accepted accounting principles.
- 16.5 The Treasurer shall invest only in those instruments authorized by Nevada Revised Statute 355.170. The Treasurer will thoroughly investigate any new investment vehicles before committing County funds to them.
- 16.6 The Treasurer will protect ownership of the County's investment securities through third-party custodial safekeeping.
- 16.7 The Treasurer shall develop and maintain an Investment Management Plan which addresses the County's administration of its portfolio including investment strategies, practices, and procedures.

### **Investment Policy**

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

### **Basis of Accounting**

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and trust fund financial statements. The focus is upon determination of operating income, changes in net assets, financial position, and cash flows, similar to businesses in the private sector. Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for enterprise funds and internal service funds include the cost of sales and services, administrative expenses and depreciation of capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue when eligibility requirements imposed by the provider have been met. Agency funds have no measurement focus but are reported using the accrual basis of accounting.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. The focus is upon determination of financial position and changes in financial position (sources, uses and balances of financial resources) rather than upon net income. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. When revenues are due but will not be collected within 60 days after year-end, the receivable is recorded and an offsetting deferred revenue



account is established. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to OPEB, compensated absences and claims and judgments, are recorded only when payment is due.

Governmental revenues susceptible to accrual are ad valorem taxes, interest, grant revenues and revenues collected and distributed by the State. State distributions include consolidated taxes, government services taxes, and motor vehicle fuel taxes. Construction taxes, licenses and permits, fines, and charges for services are recognized as revenue when they are received.

### **Budgetary Basis of Accounting**

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

## **FACTORS INFLUENCING THE BUDGET**

In order to best understand the adopted budget for FY 12/13, it is imperative to understand the financial history leading up to the current budget. This section includes current and future issues affecting the budget and the priorities and strategies used to overcome those issues.

### **Prior Year Issues & Strategies**

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

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

The anticipated labor cost savings were to be negotiated with the County's bargaining units during the year. The alternative service delivery strategies were to be identified as part of a fundamental review that the county was undergoing to determine more efficient and effective strategies to serve its citizens.

Labor cost savings reduction targets for each department were based on a designation of: Non-Core (3.7%), Administrative (2%), and Core Services (1.7%). This was similar to a strategy that had been used since 2005, in which Washoe County restructured funding to priority groups based on input from the public. The reprioritization categories used between 2005 and 2011 included: Public Safety, Judicial/Health/Social Services, General Government, and Culture & Recreation. The impact of the reprioritization from 2006 to 2012 can be seen on the next page.

<b>General Fund Department Priority Groups Percent of Total Adopted Budgets FY 2006 to FY2012</b>							
<b>Priority</b>	<b>FY 05/06 Adopted</b>	<b>FY 06/07 Adopted</b>	<b>FY 07/08 Adopted</b>	<b>FY 08/09 Adopted</b>	<b>FY 09/10 Adopted</b>	<b>FY 10/11 Adopted</b>	<b>FY 11/12 Amended</b>
<b>Public Safety</b>	<b>30.8%</b>	<b>30.5%</b>	<b>30.5%</b>	<b>31.5%</b>	<b>32.8%</b>	<b>35.7%</b>	<b>36.8%</b>
<b>Judicial/ Health/ Social Serv.</b>	<b>29.2%</b>	<b>28.4%</b>	<b>29.0%</b>	<b>28.4%</b>	<b>30.1%</b>	<b>31.4%</b>	<b>33.1%</b>
<b>Gen Gov.</b>	<b>32.1%</b>	<b>32.6%</b>	<b>32.1%</b>	<b>32.0%</b>	<b>30.0%</b>	<b>27.2%</b>	<b>24.1%</b>
<b>Culture &amp; Rec.</b>	<b>7.9%</b>	<b>8.5%</b>	<b>8.4%</b>	<b>8.1%</b>	<b>7.1%</b>	<b>5.7%</b>	<b>6.0%</b>
<b>Totals</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

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

The assessment, delivered in July 2011, included independent recommendations of opportunities to eliminate, modify and/or streamline operations which would achieve or exceed cost savings of at least \$5 million the first year, with an ultimate target of additional year savings of \$15 million or more. Ultimately, the report outlined a total of 64 recommendations with an estimated long term potential savings of \$26 million. An internal committee was organized to identify the feasibility and potential implementation of each recommendation. Today, the internal committee has identified 18 active recommendations which are completed or are in process, and 4 more which are in feasibility study, many of which were implemented to achieve the spending reductions needed to balance Fiscal Year 11-12.

Since both strategies (labor cost savings and the Fundamental Review) involved possible future savings that had not been assured, negative amounts were placed in department budgets throughout the general fund as a placeholder. Once the savings had been realized, these negative amounts would be removed.

While a balanced budget was adopted in May, 2011, it was also a biennial year in which the State Legislature convened. Due to changes made in State law affecting local governments, the County adopted an amended budget in June of 2011. The changes in State law that affected the Washoe County budget are listed below.

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

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

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

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

The impacts of these and other transactions during the fiscal year can be seen in the chart below. Some major items to point out in the following chart are:

- The "Estimated Year End" amounts were forecasted as of May 21, 2012
- The "Alternative Service Delivery" amounts were absorbed into department budgets during the fiscal year
- The "Transfers" into the General Fund were increased mainly due to the transfer of funds from Risk Management and Health Benefits to help pay for the Incline Village Tax Refunds
- During FY 11/12, the Roads program within the Public Works function was moved to its own Special Revenue Fund in accordance with special revenue fund dedicated revenue policies, supporting program revenues which are restricted for designated purpose.
- In addition, the budgeted amount shown below is a snapshot of the adopted budget and as such does not include encumbrances or other small adjustments made during the year.

## Washoe County General Fund Sources and Uses Fiscal Year 11/12 Budget and Estimated Actual

General Fund Sources	FY 11/12 Budget	FY 11/12 Estimated Year End
<b>Beginning Fund Balance</b>	<b>\$ 35,018,015</b>	<b>\$ 38,771,485</b>
<b>Revenues</b>		
Taxes	141,477,556	140,469,692
Intergovernmental (Including Consolidated Tax)	91,200,505	86,141,400
Licenses & Permits	8,814,350	8,101,787
Fines & Forfeitures	8,581,591	8,131,324
Miscellaneous	4,715,855	5,041,741
Charges for Services	14,332,779	15,190,297
<b>Subtotal Revenues</b>	<b>269,122,636</b>	<b>263,076,241</b>
<b>Transfers</b>	<b>7,759,400</b>	<b>24,654,028</b>
<b>Total Sources</b>	<b>\$ 311,900,051</b>	<b>\$ 326,501,754</b>

General Fund Uses	FY 11/12 Budget	FY 11/12 Estimated Year End
<b>Expenditures by Function</b>		
Community Support	\$ 388,401	\$ 398,156
Culture and Recreation	13,015,946	12,320,209
General Government	70,564,982	87,018,074
Intergovernmental	3,340,635	3,339,561
Judicial	48,945,959	49,205,937
Public Safety	101,912,416	102,461,843
Public Works	13,428,452	2,815,504
Welfare	18,001,805	17,188,881
<b>Subtotal Expenditures</b>	<b>269,598,596</b>	<b>274,748,165</b>
<b>Alternative Service Delivery</b>	<b>(7,463,020)</b>	<b>-</b>
<b>Contingency</b>	<b>1,775,000</b>	<b>-</b>
<b>Transfers</b>	<b>19,860,145</b>	<b>20,656,988</b>
<b>Ending Fund Balance</b>	<b>28,129,330</b>	<b>31,096,601</b>
<b>Total Expenditures &amp; Uses</b>	<b>\$ 311,900,051</b>	<b>\$ 326,501,754</b>

### Fiscal Year 12/13 Issues & Strategies

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

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

While there are some bright spots in the revenue forecast for FY 12/13, the overall trend continues to point downward. The decline in overall general fund sources from FY 11/12 adopted to FY 12/13 adopted is approximately \$10 million, or 3%. The only two expected increases in next year's revenue are in consolidated taxes and charges for services.

### Washoe County General Fund Sources and Uses Adopted Budgets Fiscal Years 11/12 and 12/13

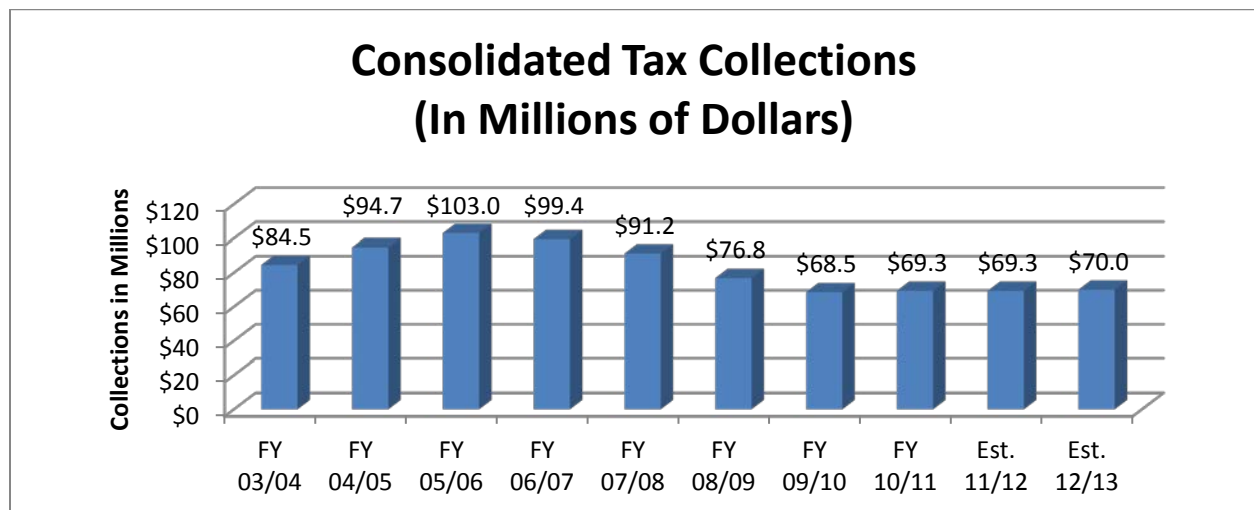
General Fund Sources	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 35,018,015	\$ 31,096,601	-11%
<b>Revenues</b>			
Taxes	141,477,556	137,365,070	-3%
Intergovernmental (Including Consolidated Tax)	91,200,505	86,899,264	-5%
Licenses & Permits	8,814,350	8,467,685	-4%
Fines & Forfeitures	8,581,591	8,213,700	-4%
Miscellaneous	4,715,855	4,811,561	2%
Charges for Services	14,332,779	22,510,563	57%
<b>Subtotal Revenues</b>	<b>269,122,636</b>	<b>299,364,444</b>	<b>11%</b>
<b>Transfers</b>	<b>7,759,400</b>	<b>1,835,900</b>	<b>-76%</b>
<b>Total Sources</b>	<b>\$ 311,900,051</b>	<b>\$ 301,200,344</b>	<b>-3%</b>

(Continued)

### Washoe County General Fund Sources and Uses Adopted Budgets Fiscal Years 11/12 and 12/13 (Continued)

General Fund Uses	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Expenditures by Function</b>			
Community Support	\$ 388,401	\$ 349,561	-10%
Culture and Recreation	13,015,946	12,016,652	-8%
General Government	70,564,982	63,939,069	-9%
Intergovernmental	3,340,635	3,232,322	-3%
Judicial	48,945,959	50,094,625	2%
Public Safety	101,912,416	104,035,243	2%
Public Works	13,428,452	2,192,154	-84%
Welfare	18,001,805	18,131,732	1%
<b>Subtotal Expenditures</b>	<b>269,598,596</b>	<b>253,991,358</b>	<b>-6%</b>
<b>Alternative Service Delivery</b>	<b>(7,463,020)</b>	<b>-</b>	<b>-100%</b>
<b>Contingency</b>	<b>1,775,000</b>	<b>975,000</b>	<b>-45%</b>
<b>Transfers</b>	<b>19,860,145</b>	<b>20,102,445</b>	<b>1%</b>
<b>Ending Fund Balance</b>	<b>28,129,330</b>	<b>26,131,541</b>	<b>-7%</b>
<b>Total Expenditures &amp; Uses</b>	<b>\$ 311,900,051</b>	<b>\$ 301,200,344</b>	<b>-3%</b>

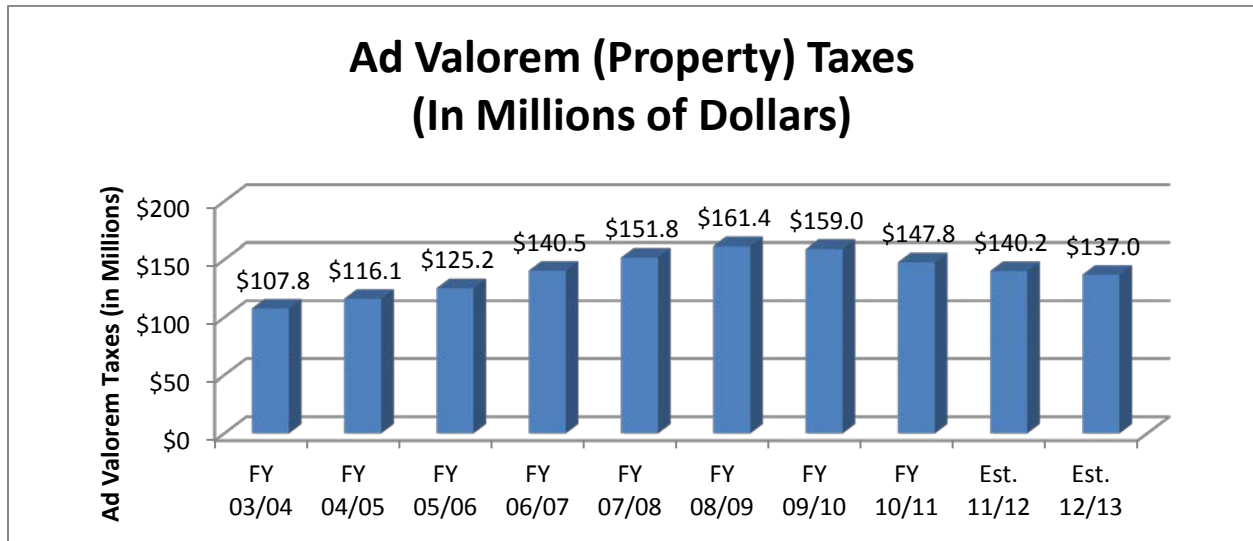
Consolidated taxes are a portion of sales taxes that the State remits back to local governments and it makes up the second largest revenue source in the General Fund. As you can see in the following chart, Washoe County was the benefactor of the economic boom and a victim of the ensuing burst. While the County expects slightly higher revenues from this source in the coming year, it is still about \$14.5 million lower than what was collected ten years ago.



Consolidated taxes are estimated by looking at actual collections, current taxable sales, and possible future changes in the economy that may affect future collections. Together, this information helps determine the budgeted amount for the coming year.

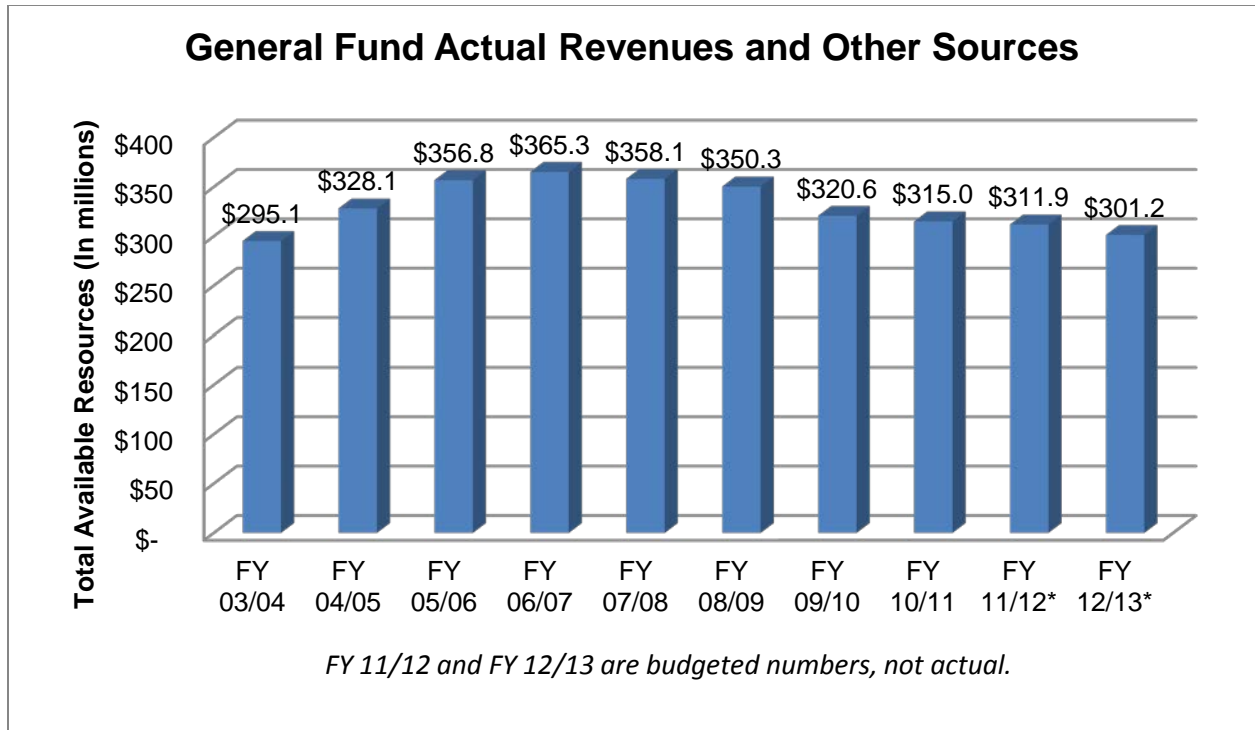
The other source of revenue that is expected to increase is charges for services. The majority of the increase (\$6.8 million) is due to direction from the Board of County Commissioners on February 14<sup>th</sup>, 2012 to implement a 3-year plan to collect all allowable cost allocation charges for services provided to other funds.

The largest source of revenue for the General Fund also continues to decline. Property taxes (or ad valorem) taxes have been hit hard by the housing bubble and still have not recovered in Washoe County. While the decline in FY 12/13 (\$2.5 million) is not expected to be as great as it has in the past couple of years, the anticipated revenue (\$137 million) is still below what it was in FY 06/07 (\$140.5 million).

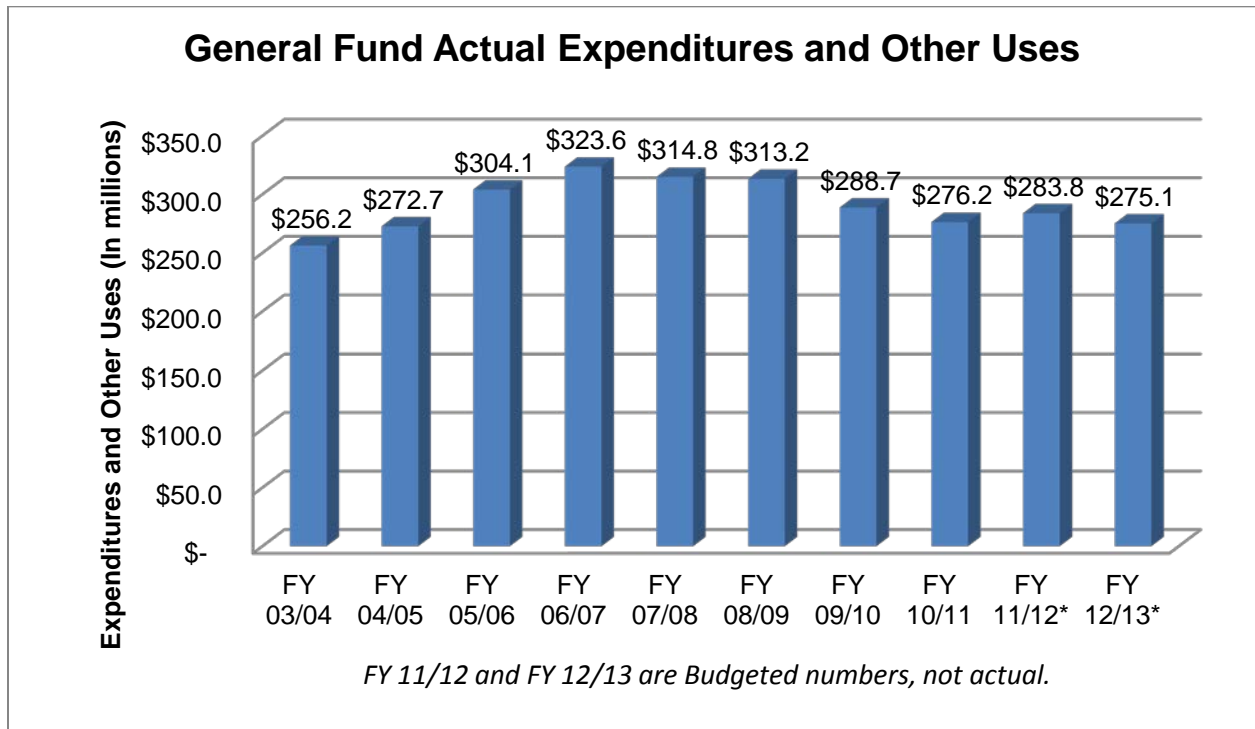


In general terms, the ad valorem revenue is determined by multiplying the taxable value of all property in the County by the millage rate (tax rate). Therefore, as described previously, the largest source of revenue for the County is very heavily dependent on the health of the real estate market. Overall, General Fund revenues have followed along the same trend as the major revenues listed above. However, Washoe County is optimistic that the economy will slowly recover in the coming years.

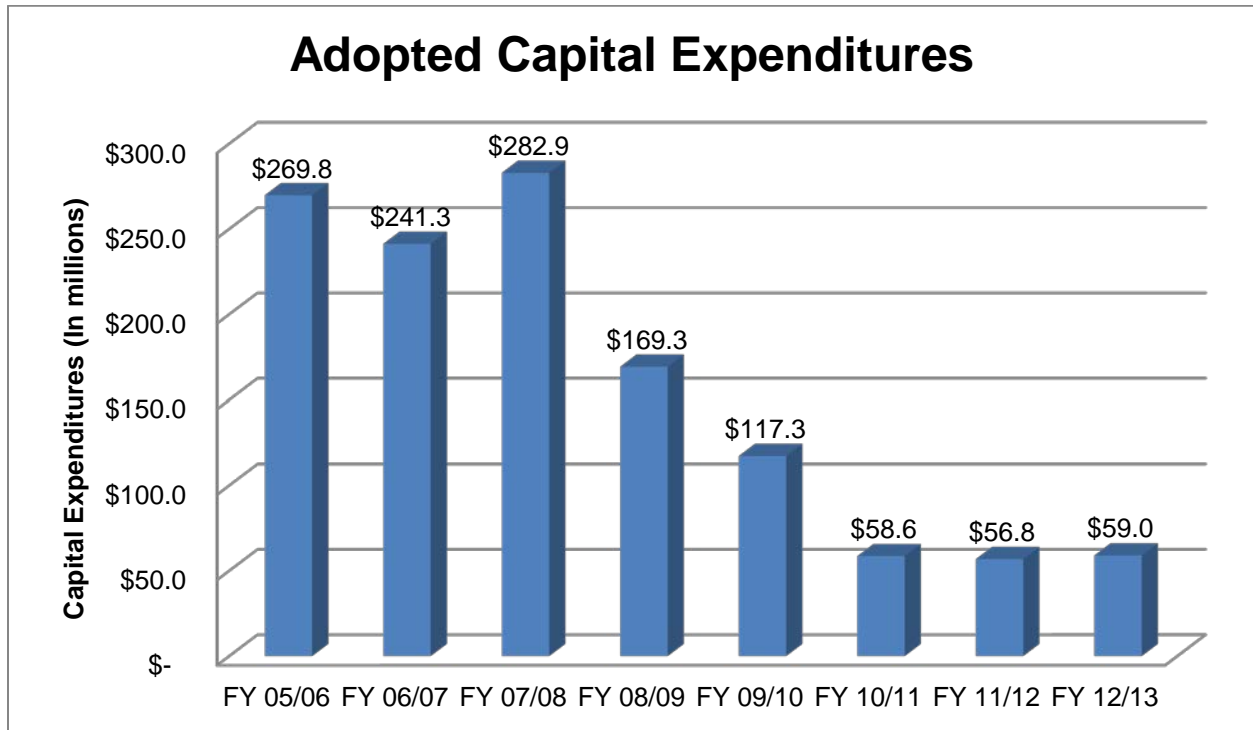




The ten-year trend of expenditures and other uses (below) also follows the same trend as revenues and other sources. This is one indicator of the fiscal responsibility of the County and its ability to adapt over time to the changes in economic conditions affecting county resources.



Over the past ten years, as indicated by the information provided above, there have been major upswings and downswings. It is clear that the operating budgets of the County have been significantly reduced to about the levels they were in FY 04/05. However, another impact of the declining economy is capital expenditures. Every year the County adopts a capital budget that illustrates the major capital outlay of the County including items like: land purchases, major improvements to buildings and roads, major technology investments, and other capital investments. The Capital Improvement Plan (CIP) is discussed later in this book, however, shown below is an eight-year history of the capital plans adopted by the County.



It is clear that investment in capital has been significantly reduced in the past eight years (79%). This is a significant decline when considering that many of these dollars are committed to preserving the current capital assets of the County. The capital assets are valued at approximately \$1 billion and this value has not changed significantly since FY 07/08.

**Strategy to Balance FY 12/13**

Given all of this background and its convergence with current issues a number of strategies were implemented in order to balance the budget for FY 12/13. As mentioned previously, the implementation of cost allocation charges minimized the impact in the General Fund in FY 12/13 and will continue to do so in the future. In addition to providing additional revenue, this path also allows the County to acknowledge the true cost of doing business for all aspects of county government.

Other strategies to balance the FY 12/13 budget included:

- \$6.8 million in reduced funding for capital projects, accrued benefits, contingency funding, and Other Post Employment Benefits (OPEB) Funding
- \$4.6 million in fund balance adjustment
- \$6.3 million in department operating reductions (or bargaining unit concessions of a similar amount)

At the inception of the budget process, General Fund departments were asked to submit 4.5% reduction plans. These reductions were not tiered as they had been in previous years. Going into the FY 12/13 budget, the County had already reached its goal of redistributing sources to areas most important to citizens.

These department reductions were analyzed as described in the budget process section above and were eventually reduced from a total of about \$9 million to \$6.3 million. This \$6.3 million represented an impact to almost 51 full time equivalent (FTEs) positions. The recommended reductions by General Fund departments can be seen below. However, if Washoe County bargaining units agree to concessions in FY 12/13 that equal the \$6.3 million, the reductions below will not be necessary to balance the budget.

<b>Department Reductions FY 2012 - 2013</b>		
<b>Department</b>	<b>Recommended Reductions</b>	<b>FTE Impact</b>
Alternative Public Defender	\$-	-
Alternative Sentencing	10,000	0.43
Assessor	20,600	-
Centrally Managed Training Account	250,000	-
Community Development	82,900	-
Community Support	-	-
Conflict Counsel	219,750	-
County Clerk	50,312	-
County Commission	-	-
County Manager	176,200	1
County Recorder	84,400	-
District Attorney	342,641	3
District Court (Including Law Library)	350,000	-
Finance	158,407	-
Fire Suppression	-	-
Health Transfer	312,000	-
Human Resources	94,500	-
Incline Constable	2,178	-
Justice Court - Incline	21,000	-
Justice Court - Reno	176,900	-
Justice Court - Sparks	62,750	-
Justice Court - Wadsworth	5,400	-
Juvenile Services	-	-
Library System	356,700	5.38
Medical Examiner	50,500	-
Parks & Open Space	208,200	9.17
Public Administrator	-	-
Public Defender	-	-
Public Guardian	-	-
Public Works	384,417	-
Registrar of Voters	69,700	-
Roads Transfer	112,070	-
Sheriff's Office	2,424,565	28
Social Services (Excluding Medical Assistance)	58,957	1
Technology Services	260,900	3
Treasurer	-	-
<b>TOTAL</b>	<b>\$ 6,345,947</b>	<b>50.98</b>

The combined strategies listed above have balanced the FY 12/13 budget without the need for a reduction in force. All impacted FTEs were vacant due to an ongoing hiring freeze in anticipation of possible reductions.

At the time of this writing, the County has agreed to suspend concessions for most bargaining units. Therefore, the County must act on the reductions listed above.

The major impacts to services as a result of the lack of concessions by bargaining units will be as follows:

- **Sheriff's Office**
  - Requires holding approximately 28 positions vacant; possible impacts include increased time to respond to 911 calls, investigate crimes and provide forensic analysis; increased risk of litigation due to Jail housing unit shut downs; possible loss of revenue from federal housing contracts; reduced front desk hours and participation in regional programs like Graffiti Task Force; lack of time for training and employee development and increased risk of errors.
- **Public Works**
  - Building infrastructure projects will be limited to emergency issues and those impacting safety. Slower response times to all requests from the general public. Customer satisfaction will decline, which may result in more complaints. The diminishing condition of County facilities will become more noticeable.
- **Library System**
  - Decrease in funding for 5.38 vacant FTEs. Potential for reduced safety at some branches due to less staff available to patrol library and monitor behavior. Potential for closure of smaller libraries or reduced hours. Possibility of reduced service levels and longer lines.
- **District Court**
  - Decrease of Law Library hours by 18 hours/week; delay in case processing and data entry; backlog of imaged files and financial audits; potential increase of defendant's average length of stay in jail; outsourcing and consolidation of services; Friday In-Court Closures; closed customer windows over lunch hours; strict close of business time restrictions.
- **District Attorney**
  - Loss of another 3 positions will result in a staff reduction of 24% since FY 08/09 resulting in longer response times to family support clients and in Criminal Division and further staff burnout and possibility of errors. Delays in the DA's office affect the Public Defender and Alternate Public Defender offices and other law enforcement agencies and could result in court continuances and increased Jail days.
- **Technology Services**
  - Decrease in funding for 3 vacant FTEs. Increased age of technology infrastructure limiting departments' ability to harness technology to increase efficiency.
- **Training**
  - Reduction in the ability for County staff to maintain the most up to date training on current issues effecting local governments, which could help increase efficiency and effectiveness of operations.
- **Parks & Open Spaces**
  - Reduction in funding for 9.17 pooled FTEs. This will affect the appearance and general health of park infrastructure, which will continue to diminish without this resource during the growing season. Programs and facility availability will be limited or not open and accessible to the public.

- **Reno Justice Court**
  - Delays in case processing and judicial decisions, reduced court services and lower collections of fines and fees; increased wait times and continuances and delays in responding to customers' inquiries via phone or mail; workload backlog (e.g. civil filings) increase; inability to provide same day or one-day turnaround for record searches.
- **County Manager**
  - Elimination of 1 of 2 vacant Assistant County Managers. Reduction of adequate oversight for County operations.

Although Washoe County still continues to be impacted by the "Great Recession," the organization continues to find ways to either improve or minimize the impact to the services provided to citizens. Some highlights for the FY 12/13 Budget include:

- No tax increases, and living within expected revenues
- Providing a sustainable level of support to the public's highest priorities as reported in the County's online budget survey, with Public Safety maintained as the highest priority in the General Fund budget
- Keeping people employed by reducing only (51 FTEs) vacant positions
- A budgeted ending fund balance that is, at 8 percent, twice what is required by statute, but necessary to ensure adequate cash flow to fund operations
- \$6.8 million in sustainable charges to funds supported by separate revenues to cover the full cost of those services, which includes indirect administrative costs
- Budgeting Other Post Employment Benefits (OPEB) at \$18.7 million, which is adequate to cover the annual required contribution
- Increased funding to Economic Development Association of Western Nevada (EDAWN) by \$10,000 in furtherance of the Board's Strategic Plan priority to support regional economic development

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## **FUND SUMMARIES**

This section summarizes the financial information for the County over a 3-year period. Information provided includes a summary of all funds expenses/expenditures and other uses as well as a description and summary of all funds that account for Washoe County's finances.

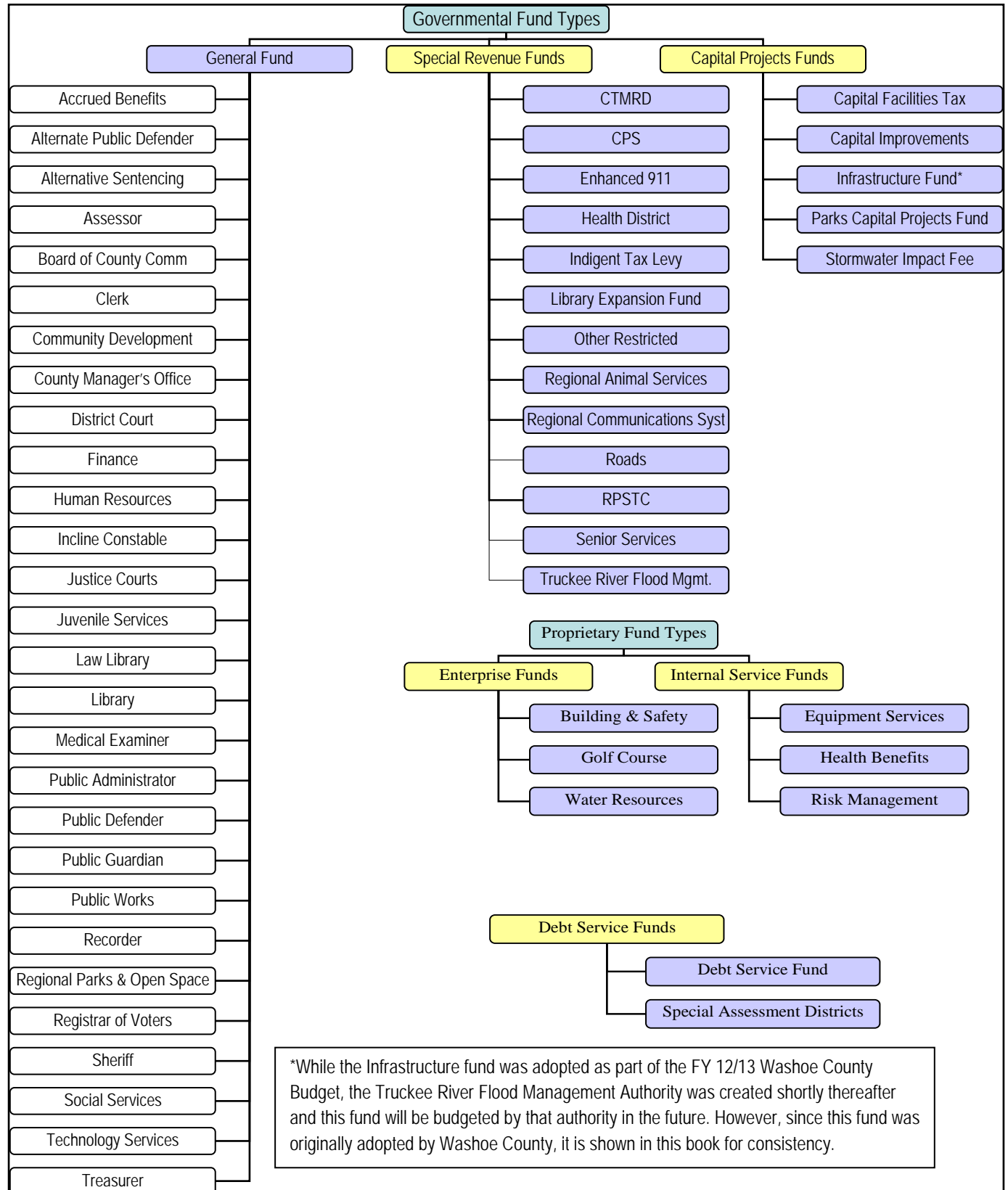
The accounts of Washoe County are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a self-balancing set of accounts. Funds are established to segregate specific activities or objectives of a government in accordance with specific regulations, restrictions, or limitations. The County has 6 fund types and a total of 27 funds. The fund types are: General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Funds, Internal Service Funds, and Enterprise Funds.

As can be seen in the following pages, the Governmental Funds (General, Special Revenue, Capital, and Debt Service) all have a line describing their beginning and ending fund balance. The beginning fund balance is the cash each fund begins with at the start of the year. During the year, revenues are added and expenditures are taken away to arrive at an ending fund balance for each fund. The Enterprise and Internal Service fund descriptions work in much the same way, however, the terms used to describe their beginning and ending position are Beginning Net Assets and Ending Net Assets.

The following page illustrates the Washoe County fund structure, which details the relationships of the budgeted funds for the County. After this illustration, a summary of all budgeted funds is provided. This is followed by detailed budgetary information on each fund as well as a description of their purposes.



## WASHOE COUNTY FUND STRUCTURE



**CONSOLIDATED FUNDS SUMMARY**

The Consolidated Fund Summary tables (below) represent all sources and uses budgeted by the County. The Governmental Fund Types Summary includes: the General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Funds. The Proprietary Fund Summary includes: Enterprise Funds and Internal Service Funds. After these summaries, each fund is presented individually.

**GOVERNMENTAL FUND TYPES SUMMARY**

<b>Revenues</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Budget</b>	<b>FY 12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Property Taxes	\$ 187,708,967	\$ 174,658,076	\$ 168,762,067	-3%
Other Taxes	2,523,548	3,704,270	2,494,513	-33%
Licenses and Permits	9,712,950	10,026,435	9,821,222	-2%
Intergovernmental Resources	155,017,807	142,828,837	143,889,946	1%
Charges for Services	28,246,524	25,178,360	34,120,168	36%
Fines and Forfeitures	10,996,337	10,439,879	10,227,481	-2%
Miscellaneous	9,901,226	9,342,268	9,468,112	1%
<b>Total Revenues</b>	<b>\$ 404,107,359</b>	<b>\$ 376,178,125</b>	<b>\$ 378,783,509</b>	<b>1%</b>

<b>Expenditures</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Budget</b>	<b>FY 12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Functional Expenditures</b>				
Community Support	\$ 305,307	\$ 388,401	\$ 349,561	-10%
Culture and Recreation	24,089,764	46,203,050	43,717,050	-5%
General Government	64,095,618	84,131,847	75,440,940	-10%
Health and Sanitation	19,496,853	26,621,437	26,892,685	1%
Intergovernmental	16,980,736	8,575,084	8,821,366	3%
Judicial	55,849,462	61,373,669	60,574,670	-1%
Public Safety	122,424,601	142,275,567	145,933,075	3%
Public Works	18,126,474	32,052,674	17,224,278	-46%
Welfare	66,407,894	74,783,335	71,257,424	-5%
<b>Total Functional Expenditures</b>	<b>\$ 387,776,709</b>	<b>\$ 476,405,064</b>	<b>\$ 450,211,049</b>	<b>-5%</b>

(Continued)

**GOVERNMENTAL FUND TYPES SUMMARY (CONTINUED)**

<b>Expenditures (Continued)</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Budget</b>	<b>FY 12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Debt Service Expenditures</b>				
Principal	\$ 22,824,861	\$ 7,590,665	\$ 7,684,310	1%
Interest Costs	8,531,745	8,215,436	7,242,556	-12%
Service Fees	182,236	364,636	82,343	-77%
<b>Total Debt Service Expenditures</b>	<b>31,538,842</b>	<b>16,170,737</b>	<b>15,009,209</b>	<b>-7%</b>
<b>Total Expenditures</b>	<b>419,315,551</b>	<b>492,575,801</b>	<b>465,220,258</b>	<b>-6%</b>
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ (15,208,192)</b>	<b>\$(116,397,676)</b>	<b>\$ (86,436,749)</b>	<b>26%</b>

<b>Other Financing Sources (Uses)</b>	<b>FY 10/11 Actual</b>	<b>FY 11/12 Budget</b>	<b>FY 12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Other Financing Sources (Uses)</b>				
Alternative Service Delivery	\$ -	\$ 7,463,019	\$ -	-100%
Contingencies	-	(1,775,000)	(975,000)	-45%
Proceeds from Long-term Debt	-	13,500,000	-	-100%
Sales of General Fixed Assets	36,835	-	1,501	N/A
Operating Transfers In	38,375,222	32,050,569	41,601,811	30%
Operating Transfers (Out)	(38,132,371)	(24,550,569)	(39,851,811)	62%
<b>Total Other Financing Sources (Uses)</b>	<b>279,686</b>	<b>26,688,019</b>	<b>776,501</b>	<b>-97%</b>
<b>Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses</b>	<b>(14,928,506)</b>	<b>(89,709,657)</b>	<b>(85,660,248)</b>	<b>-5%</b>
<b>Beginning Fund Balance</b>	<b>187,818,191</b>	<b>145,979,640</b>	<b>135,721,329</b>	<b>-7%</b>
<b>Ending Fund Balance</b>	<b>\$ 172,889,685</b>	<b>\$ 56,269,983</b>	<b>\$ 50,061,081</b>	<b>-11%</b>

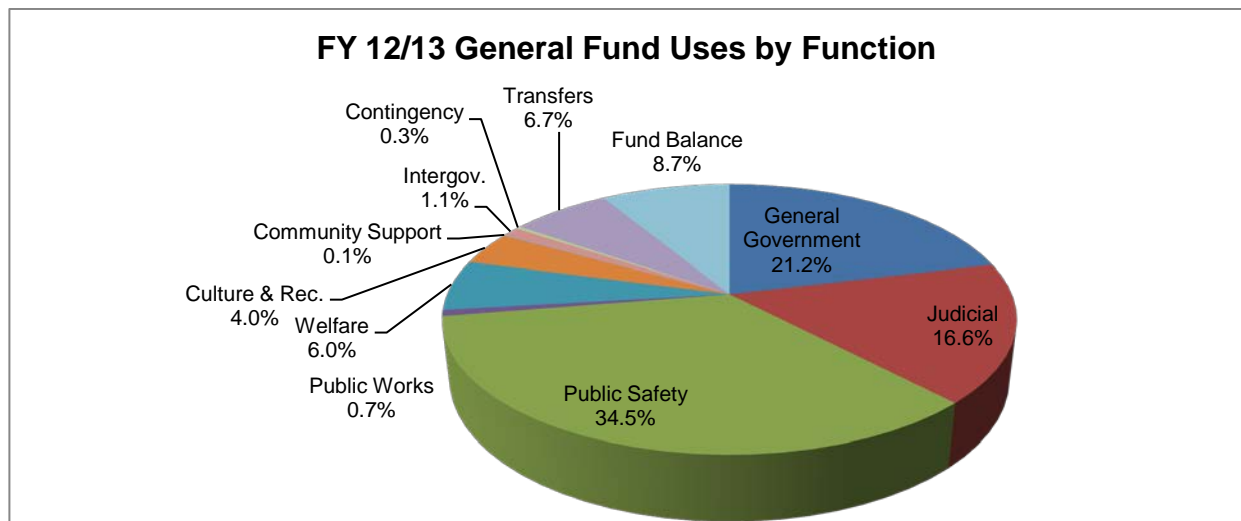
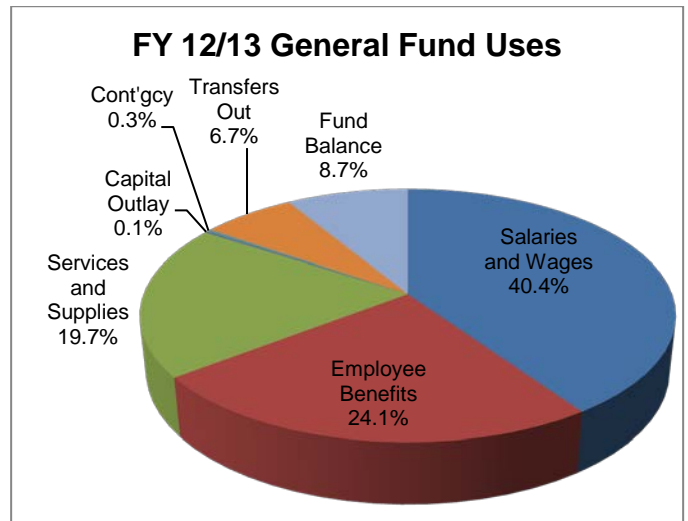
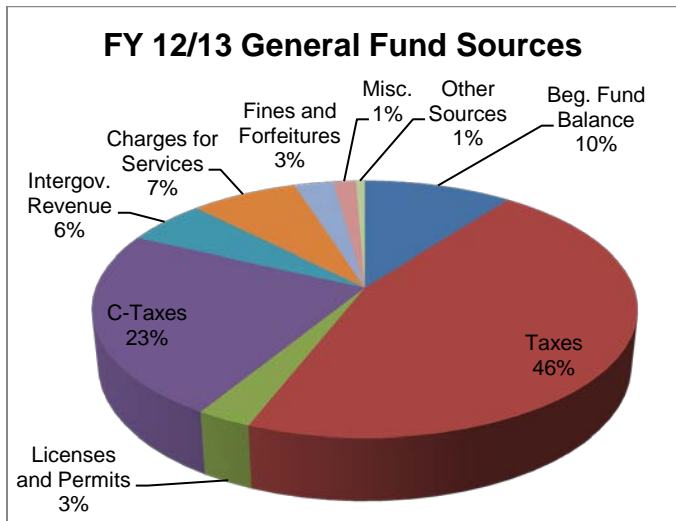
### PROPRIETARY FUND TYPES SUMMARY

Revenue Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
Operating	\$ 89,655,741	\$ 88,939,464	\$ 90,710,107	2%
Nonoperating	2,895,039	1,767,512	3,139,973	78%
Capital Contributions	4,307,547	5,327,706	4,979,515	-7%
Transfers	2,258,669	45,369	-	-100%
<b>Total Revenues</b>	<b>\$ 99,116,996</b>	<b>\$ 96,080,051</b>	<b>\$ 98,829,595</b>	<b>3%</b>

Expense Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Functional Expenses</b>				
Culture and Recreation	\$ 1,977,750	\$ 1,180,526	\$ 969,514	-18%
General Government	54,663,501	62,042,725	61,901,713	0%
Health and Sanitation	26,726,216	33,845,224	31,220,402	-8%
Public Safety	1,333,892	1,376,533	1,673,464	22%
<b>Total Functional Expenses</b>	<b>84,701,359</b>	<b>98,445,008</b>	<b>95,765,093</b>	<b>-3%</b>
<b>Nonoperating Expenses</b>				
Interest Costs	2,716,586	2,565,787	2,485,963	-3%
Other	575,879	1,029,288	1,000,000	-3%
Special Loss on Asset Impairment	8,061,107	-	-	0%
<b>Total Nonoperating Expenses</b>	<b>11,353,572</b>	<b>3,595,075</b>	<b>3,485,963</b>	<b>-3%</b>
<b>Transfers</b>	<b>2,500,000</b>	<b>7,545,369</b>	<b>1,750,000</b>	<b>-77%</b>
<b>Total Expenses</b>	<b>98,554,931</b>	<b>109,585,452</b>	<b>101,001,056</b>	<b>-8%</b>
<b>Change in Net Assets</b>	<b>\$ 562,065</b>	<b>\$ (13,505,401)</b>	<b>\$ (2,171,461)</b>	<b>84%</b>

## General Fund

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.



## GENERAL FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 34,173,297</b>	<b>\$ 35,018,015</b>	<b>\$ 31,096,601</b>	<b>-11%</b>
<b>Revenues</b>				
Taxes	148,599,017	141,477,556	137,365,070	-3%
Licenses and Permits	8,419,828	8,814,351	8,467,685	-4%
Consolidated Taxes	69,330,862	69,199,021	69,970,441	1%
Other Intergovernmental Revenue	23,369,542	22,001,484	16,928,823	-23%
Charges for Services	14,697,692	14,332,778	22,510,563	57%
Fines and Forfeitures	8,904,186	8,581,591	8,213,700	-4%
Miscellaneous	4,752,096	4,715,855	4,811,561	2%
<b>Total Revenues</b>	<b>278,073,223</b>	<b>269,122,636</b>	<b>268,267,843</b>	<b>0%</b>
<b>Other Sources</b>				
Transfers In	2,738,110	7,759,400	1,834,400	-76%
Other	6,834	-	1,500	N/A
<b>Total Other Sources</b>	<b>2,744,944</b>	<b>7,759,400</b>	<b>1,835,900</b>	<b>-76%</b>
<b>Total</b>	<b>\$ 314,991,464</b>	<b>\$ 311,900,051</b>	<b>\$ 301,200,344</b>	<b>-3%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Community Support Function</b>				
Services and Supplies	\$ 305,307	\$ 388,401	\$ 349,561	-10%
<b>Community Support Subtotal</b>	<b>305,307</b>	<b>388,401</b>	<b>349,561</b>	<b>-10%</b>
<b>Culture and Recreation Function</b>				
Salaries and Wages	8,748,185	8,441,358	7,756,307	-8%
Employee Benefits	3,472,454	3,402,778	3,077,107	-10%
Services and Supplies	1,271,013	1,171,810	1,183,238	1%
Capital Outlay	15,848	-	-	0%
<b>Culture and Recreation Subtotal</b>	<b>13,507,500</b>	<b>13,015,946</b>	<b>12,016,652</b>	<b>-8%</b>
<b>General Government Function</b>				
Salaries and Wages	23,669,296	24,733,868	21,348,443	-14%
Employee Benefits	22,461,541	30,484,236	27,330,097	-10%
Services and Supplies	13,280,369	14,894,983	14,847,439	0%
Capital Outlay	208,644	451,895	413,090	-9%
<b>General Government Subtotal</b>	<b>59,619,850</b>	<b>70,564,982</b>	<b>63,939,069</b>	<b>-9%</b>
<b>Health and Sanitation Function</b>				
Services and Supplies	750,000	-	-	0%
<b>Health and Sanitation Subtotal</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

(Continued)

**GENERAL FUND FINANCIAL SUMMARY (CONTINUED)**

<b>Expenditures and Other Uses</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Intergovernmental Function</b>				
Services and Supplies	\$ 8,838,641	\$ 3,340,634	\$ 3,232,322	-3%
<b>Intergovernmental Subtotal</b>	<b>8,838,641</b>	<b>3,340,634</b>	<b>3,232,322</b>	<b>-3%</b>
<b>Judicial Function</b>				
Salaries and Wages	30,975,752	30,309,780	31,059,591	2%
Employee Benefits	10,877,671	11,566,038	11,994,835	4%
Services and Supplies	6,465,247	7,070,141	7,040,199	0%
<b>Judicial Subtotal</b>	<b>48,318,670</b>	<b>48,945,959</b>	<b>50,094,625</b>	<b>2%</b>
<b>Public Safety Function</b>				
Salaries and Wages	58,144,980	57,248,395	57,883,312	1%
Employee Benefits	27,724,871	28,386,120	28,694,722	1%
Services and Supplies	14,714,602	16,277,901	17,446,709	7%
Capital Outlay	83,380	-	10,500	N/A
<b>Public Safety Subtotal</b>	<b>100,667,833</b>	<b>101,912,416</b>	<b>104,035,243</b>	<b>2%</b>
<b>Public Works Function</b>				
Salaries and Wages	5,465,724	5,219,048	1,257,591	-76%
Employee Benefits	2,248,067	2,169,437	497,598	-77%
Services and Supplies	4,505,324	4,450,724	436,965	-90%
Capital Outlay	1,663,572	1,589,243	-	-100%
<b>Public Works Subtotal</b>	<b>13,882,687</b>	<b>13,428,452</b>	<b>2,192,154</b>	<b>-84%</b>
<b>Welfare Function</b>				
Salaries and Wages	2,443,614	2,547,999	2,431,209	-5%
Employee Benefits	995,809	1,065,704	1,044,542	-2%
Services and Supplies	12,480,272	14,388,102	14,655,981	2%
<b>Welfare Subtotal</b>	<b>15,919,695</b>	<b>18,001,805</b>	<b>18,131,732</b>	<b>1%</b>
<b>Other Expenditures</b>				
Contingency	-	1,775,000	975,000	-45%
Alternative Service Delivery	-	(7,463,019)	-	-100%
Transfers Out	14,409,796	19,860,145	20,102,445	1%
<b>Other Expenditures Subtotal</b>	<b>14,409,796</b>	<b>14,172,126</b>	<b>21,077,445</b>	<b>49%</b>
<b>Ending Fund Balance</b>	<b>38,771,485</b>	<b>28,129,330</b>	<b>26,131,541</b>	<b>-7%</b>
<b>Total</b>	<b>314,991,464</b>	<b>311,900,051</b>	<b>301,200,344</b>	<b>-3%</b>

**SPECIAL REVENUE FUNDS**

Special Revenue Funds are used to account for one or more revenue sources that are legally restricted or committed for specific purposes. The Washoe County Special Revenue Funds include:

- Central Truckee Meadows Remediation Fund
- Child Protective Services Fund
- Enhanced 911 Fund
- Health Fund
- Indigent Tax Levy Fund
- Library Expansion Fund
- Other Restricted Special Revenue Fund
- Regional Animal Services Fund
- Regional Communications System Fund
- Regional Public Safety Fund
- Roads Special Revenue Fund
- Senior Services Fund
- Truckee River Flood Management Infrastructure Fund

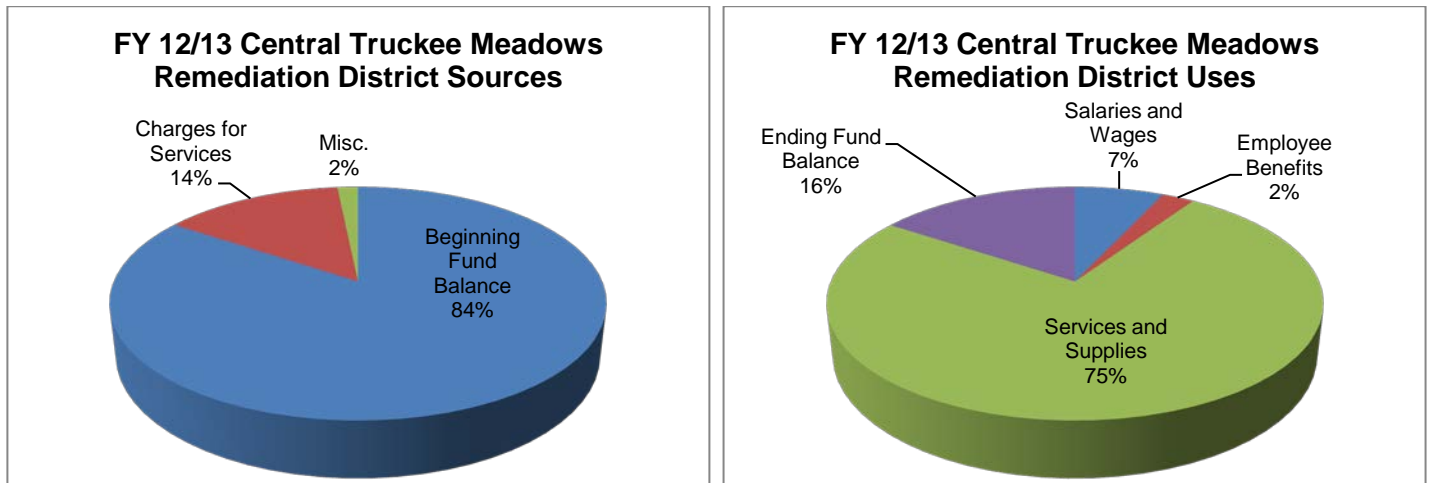
**SPECIAL REVENUE FUNDS TOTAL SOURCES AND USES**

<b>FUND</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Central Truckee Meadows Remediation	\$ 10,512,380	\$ 9,532,826	\$ 8,939,065	-6%
Child Protective Services	52,572,262	53,746,549	48,761,186	-9%
Enhanced 911	3,333,747	3,076,329	2,801,346	-9%
Health	20,465,586	19,351,618	19,969,782	3%
Indigent Tax Levy	12,380,961	10,036,476	7,817,211	-22%
Library Expansion	3,285,907	3,189,481	2,926,456	-8%
Other Restricted Special Revenue	34,480,634	16,363,553	16,274,983	-1%
Regional Animal Services	9,808,100	9,660,805	9,205,864	-5%
Regional Communications System	2,652,224	2,535,924	2,861,757	13%
Regional Public Safety	1,107,485	972,552	1,053,606	8%
Roads Special Revenue	-	-	13,462,662	N/A
Senior Services	4,545,387	4,200,650	4,577,035	9%
Truckee River Flood Mgmt. Infrastructure	30,601,318	28,532,826	26,352,292	-8%
<b>Total</b>	<b>\$ 185,745,991</b>	<b>\$ 161,199,589</b>	<b>\$ 165,003,245</b>	<b>2%</b>



### Central Truckee Meadows Remediation Fund

The Central Truckee Meadows Remediation District (CTMRD) was created in 1995 as a result of Senate Bill 489 in order to respond to contaminated wells in Washoe County. The program is funded through a fee charged to all water users benefiting from the remediation of tetrachloroethene (PCE) contamination. The Remediation Fee is included on the annual property tax bills for all water-using parcels located within the CTMRD service area boundary. Since 1999, property tax bills for parcels within the CTMRD service area boundary have included this fee.



### CENTRAL TRUCKEE MEADOWS REMEDIATION DISTRICT FUND FINANCIAL SUMMARY

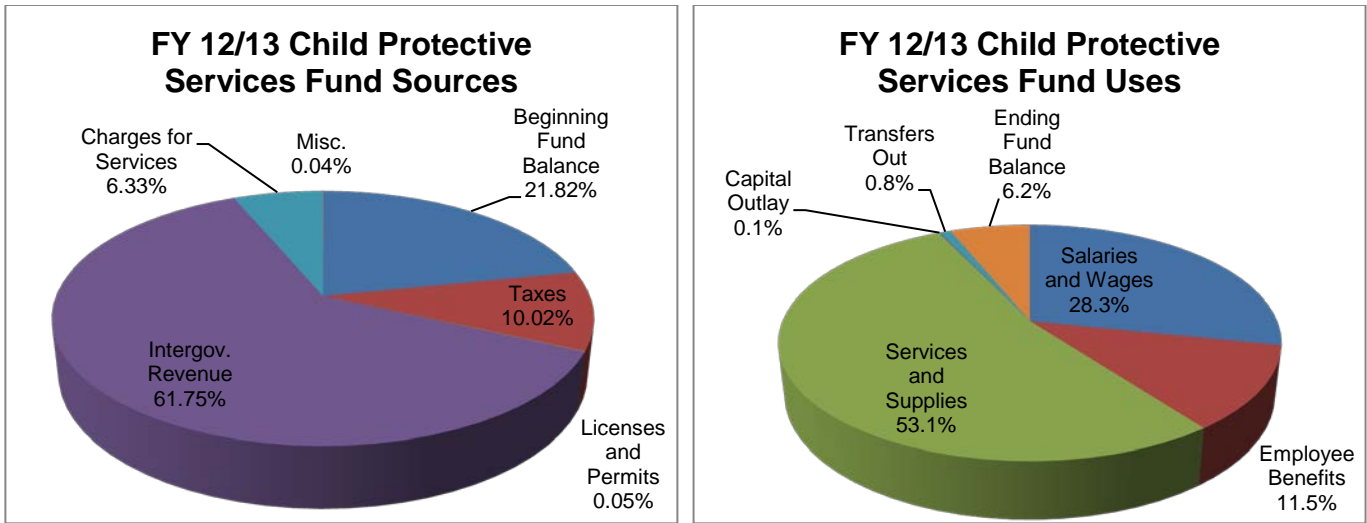
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 7,858,117</b>	<b>\$ 8,139,239</b>	<b>\$ 7,545,478</b>	<b>-7%</b>
<b>Revenues</b>				
Charges for Services	2,506,381	1,250,000	1,250,000	0%
Miscellaneous	147,882	143,587	143,587	0%
<b>Total Revenues</b>	<b>2,654,263</b>	<b>1,393,587</b>	<b>1,393,587</b>	<b>0%</b>
<b>Total</b>	<b>\$ 10,512,380</b>	<b>\$ 9,532,826</b>	<b>\$ 8,939,065</b>	<b>-6%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Health &amp; Sanitation Function</b>				
Salaries and Wages	\$ 523,463	\$ 693,594	\$ 621,131	-10%
Employee Benefits	172,135	252,258	223,145	-12%
Services and Supplies	1,200,229	7,423,485	6,694,329	-10%
<b>Health &amp; Sanitation Function Subtotal</b>	<b>1,895,827</b>	<b>8,369,337</b>	<b>7,538,605</b>	<b>-10%</b>
<b>Ending Fund Balance</b>	<b>8,616,553</b>	<b>1,163,489</b>	<b>1,400,460</b>	<b>20%</b>
<b>Total</b>	<b>\$ 10,512,380</b>	<b>\$ 9,532,826</b>	<b>\$ 8,939,065</b>	<b>-6%</b>

Note: The Ending Fund Balance is expected to increase by 20% this year due to the cyclical nature of projects in this fund.

### Child Protective Services Fund

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



**CHILD PROTECTIVE SERVICES FUND FINANCIAL SUMMARY**

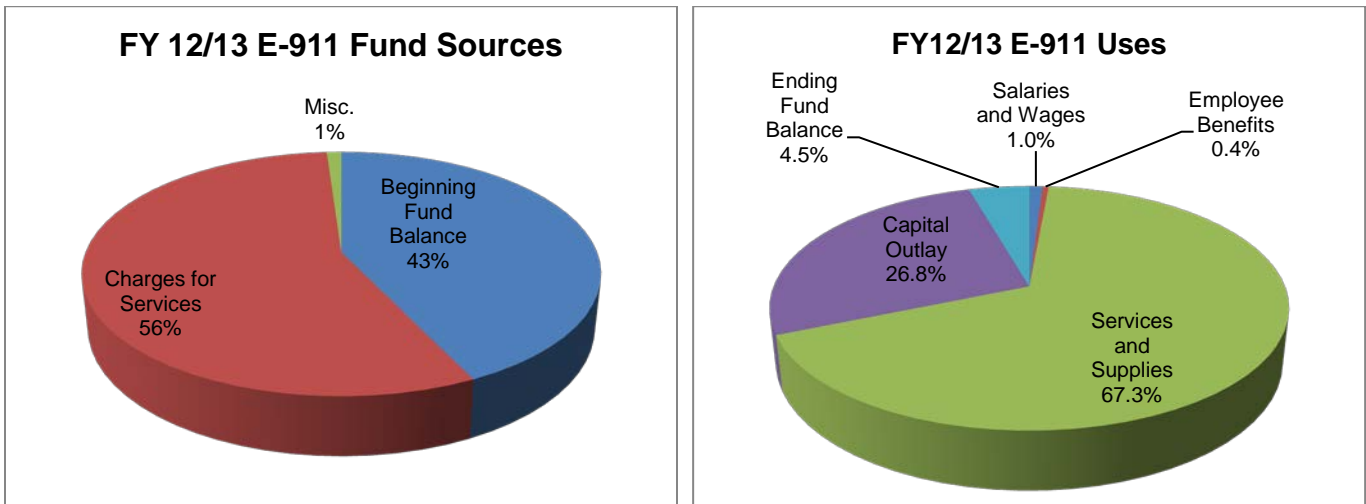
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 14,067,964</b>	<b>\$ 13,788,727</b>	<b>\$ 10,639,097</b>	<b>-23%</b>
<b>Revenues</b>				
Taxes	5,422,233	5,055,069	4,883,474	-3%
Licenses and Permits	24,634	25,000	25,000	0%
Intergovernmental Revenue	28,630,002	31,032,119	30,108,615	-3%
Charges for Services	3,660,503	3,200,000	3,085,000	-4%
Miscellaneous	95,146	20,000	20,000	0%
<b>Total Revenues</b>	<b>37,832,518</b>	<b>39,332,188</b>	<b>38,122,089</b>	<b>-3%</b>
<b>Transfers In</b>	<b>671,780</b>	<b>625,634</b>	<b>-</b>	<b>-100%</b>
<b>Total</b>	<b>\$ 52,572,262</b>	<b>\$ 53,746,549</b>	<b>\$ 48,761,186</b>	<b>-9%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Welfare Function</b>				
Salaries and Wages	\$ 12,756,988	\$ 14,198,347	\$ 13,789,002	-3%
Employee Benefits	4,901,957	5,825,429	5,614,477	-4%
Services and Supplies	21,471,874	26,717,013	25,905,002	-3%
Capital Outlay	-	50,000	50,000	0%
<b>Welfare Function Subtotal</b>	<b>39,130,819</b>	<b>46,790,789</b>	<b>45,358,481</b>	<b>-3%</b>
<b>Other Uses</b>				
Transfers Out	400,000	400,000	400,000	0%
<b>Other Uses Subtotal</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0%</b>
<b>Ending Fund Balance</b>	<b>13,041,443</b>	<b>6,555,760</b>	<b>3,002,705</b>	<b>-54%</b>
<b>Total</b>	<b>\$ 52,572,262</b>	<b>\$ 53,746,549</b>	<b>\$ 48,761,186</b>	<b>-9%</b>

Note: The decrease in the expected ending fund balance is due mainly to the significant decrease in sources from the previous year.

### Enhanced 911 Fund

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



### ENHANCED 911 FUND FINANCIAL SUMMARY

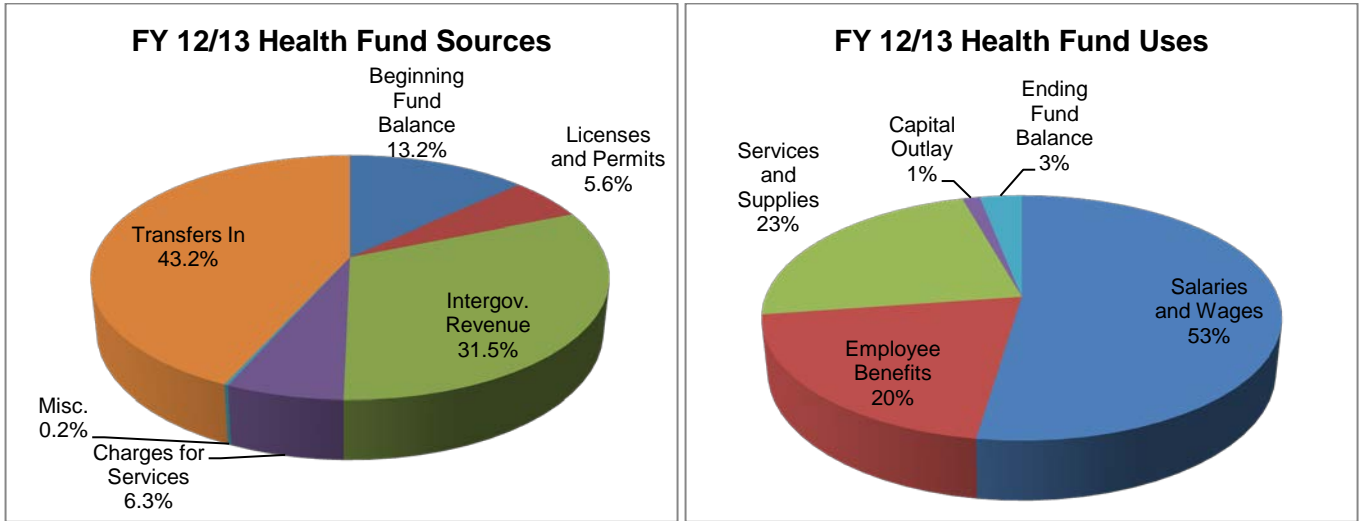
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 1,684,840	\$ 1,505,129	\$ 1,200,146	-20%
<b>Revenues</b>				
Charges for Services	1,614,192	1,561,200	1,571,200	1%
Miscellaneous	34,715	10,000	30,000	200%
<b>Total Revenues</b>	<b>1,648,907</b>	<b>1,571,200</b>	<b>1,601,200</b>	<b>2%</b>
<b>Total</b>	<b>\$ 3,333,747</b>	<b>\$ 3,076,329</b>	<b>\$ 2,801,346</b>	<b>-9%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Public Safety Function</b>				
Salaries and Wages	\$ 16,362	\$ 18,369	\$ 27,694	51%
Employee Benefits	7,930	8,626	12,450	44%
Services and Supplies	924,510	2,244,101	1,884,550	-16%
Capital Outlay	-	500,000	751,652	50%
<b>Public Safety Function Subtotal</b>	<b>948,802</b>	<b>2,771,096</b>	<b>2,676,346</b>	<b>-3%</b>
<b>Ending Fund Balance</b>	<b>2,384,945</b>	<b>305,233</b>	<b>125,000</b>	<b>-59%</b>
<b>Total</b>	<b>\$ 3,333,747</b>	<b>\$ 3,076,329</b>	<b>\$ 2,801,346</b>	<b>-9%</b>

Note: The decrease in ending fund balance is due to the decrease in sources from the previous year.

## Health Fund

The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. Chapter 439 of the Nevada Revised Statutes prescribes the organization and functions of the Health District and the duties of the Health Officer.



## HEALTH FUND FINANCIAL SUMMARY

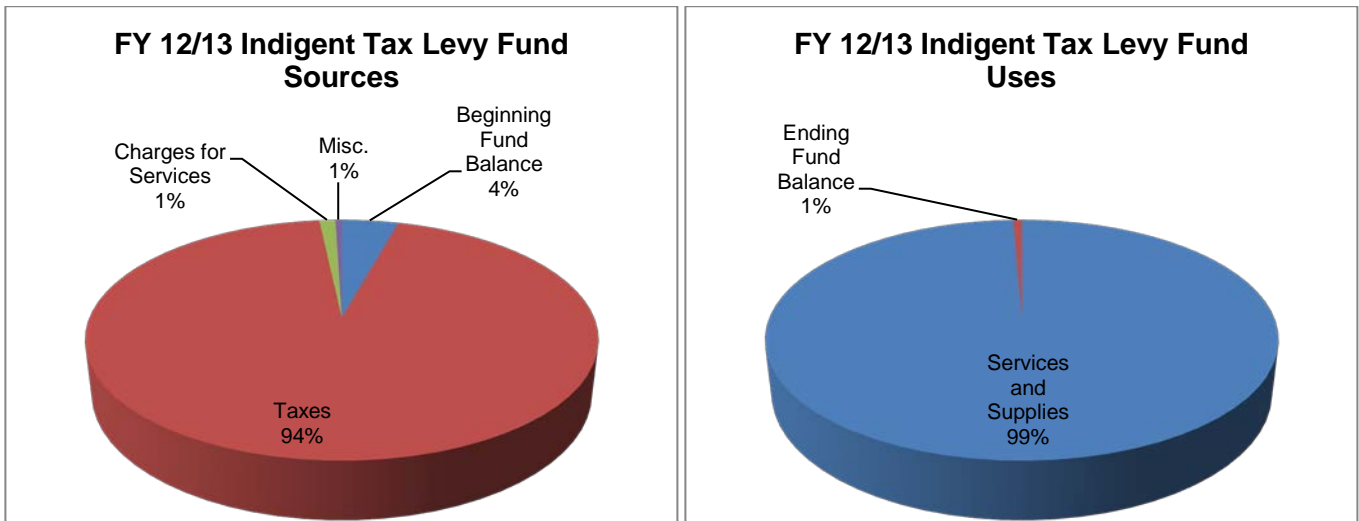
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 3,194,988</b>	<b>\$ 2,659,262</b>	<b>\$ 2,627,962</b>	<b>-1%</b>
<b>Revenues</b>				
Licenses and Permits	1,042,434	1,008,585	1,124,537	11%
Intergovernmental Revenue	6,702,823	6,432,706	6,298,308	-2%
Charges for Services	1,288,165	1,153,115	1,253,150	9%
Miscellaneous	44,676	41,450	41,934	1%
<b>Total Revenues</b>	<b>9,078,098</b>	<b>8,635,856</b>	<b>8,717,929</b>	<b>1%</b>
<b>Transfers In</b>	<b>8,192,500</b>	<b>8,056,500</b>	<b>8,623,891</b>	<b>7%</b>
<b>Total</b>	<b>\$ 20,465,586</b>	<b>\$ 19,351,618</b>	<b>\$ 19,969,782</b>	<b>3%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Health and Sanitation Function</b>				
Salaries and Wages	\$ 10,500,051	\$ 10,996,577	\$ 10,457,703	-5%
Employee Benefits	3,752,436	4,642,815	4,054,532	-13%
Services and Supplies	2,382,696	2,539,708	4,586,845	81%
Capital Outlay	85,369	73,000	255,000	249%
<b>Health and Sanitation Function Subtotal</b>	<b>16,720,552</b>	<b>18,252,100</b>	<b>19,354,080</b>	<b>6%</b>
<b>Ending Fund Balance</b>	<b>3,745,034</b>	<b>1,099,518</b>	<b>615,702</b>	<b>-44%</b>
<b>Total</b>	<b>\$ 20,465,586</b>	<b>\$ 19,351,618</b>	<b>\$ 19,969,782</b>	<b>3%</b>

*Note: The decrease in the expected Ending Fund Balance is due to the implementation of the Cost Allocation Plan charges. However, the Fund is working towards sustainability in future years.*

### Indigent Tax Levy Fund

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



### INDIGENT TAX LEVY FUND FINANCIAL SUMMARY

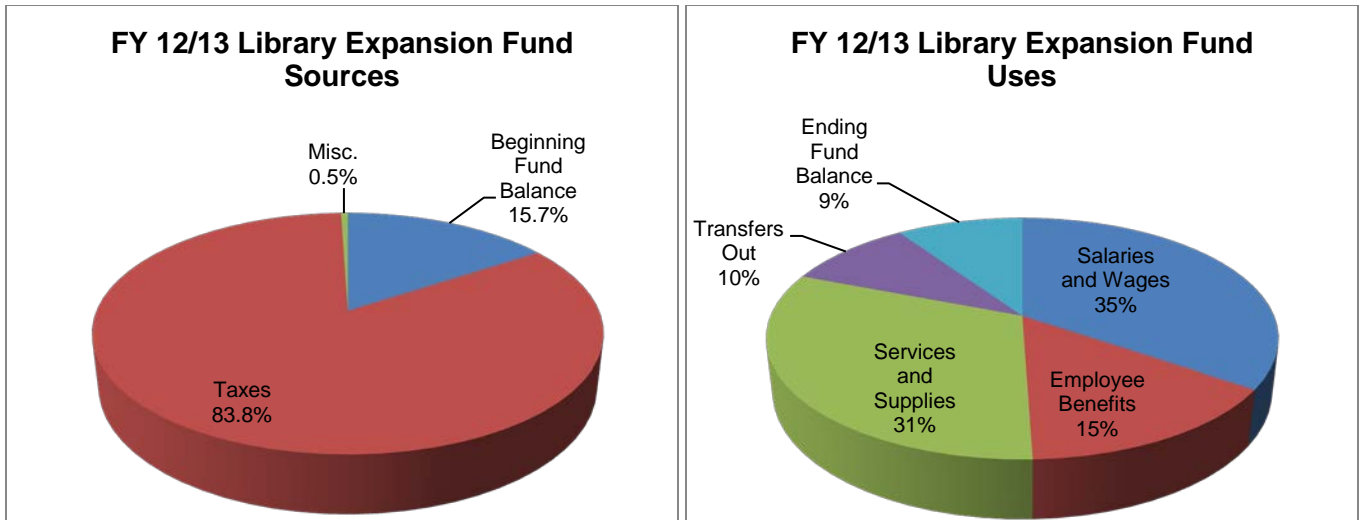
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 1,894,724	\$ 973,607	\$ 334,500	-66%
<b>Revenues</b>				
Taxes	10,179,420	8,858,869	7,350,211	-17%
Charges for Services	223,999	149,000	95,000	-36%
Miscellaneous	82,818	55,000	37,500	-32%
<b>Total Revenues</b>	<b>10,486,237</b>	<b>9,062,869</b>	<b>7,482,711</b>	<b>-17%</b>
<b>Total</b>	<b>\$ 12,380,961</b>	<b>\$ 10,036,476</b>	<b>\$ 7,817,211</b>	<b>-22%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Welfare Function</b>				
Services and Supplies	\$ 11,118,589	\$ 9,990,741	\$ 7,767,211	-22%
<b>Welfare Function Subtotal</b>	<b>11,118,589</b>	<b>9,990,741</b>	<b>7,767,211</b>	<b>-22%</b>
<b>Ending Fund Balance</b>	<b>1,262,372</b>	<b>45,735</b>	<b>50,000</b>	<b>9%</b>
<b>Total</b>	<b>\$ 12,380,961</b>	<b>\$ 10,036,476</b>	<b>\$ 7,817,211</b>	<b>-22%</b>

## Library Expansion Fund

The Library Expansion Fund was established to account for a 30 year two-cent ad valorem tax override for expansion of library services approved by the voters in 1994. This fund supports:

- Construction and expansion of library facilities, including debt service as needed
- Purchase of library materials to expand collections throughout the Library System
- New or expanded library services





## LIBRARY EXPANSION FUND FINANCIAL SUMMARY

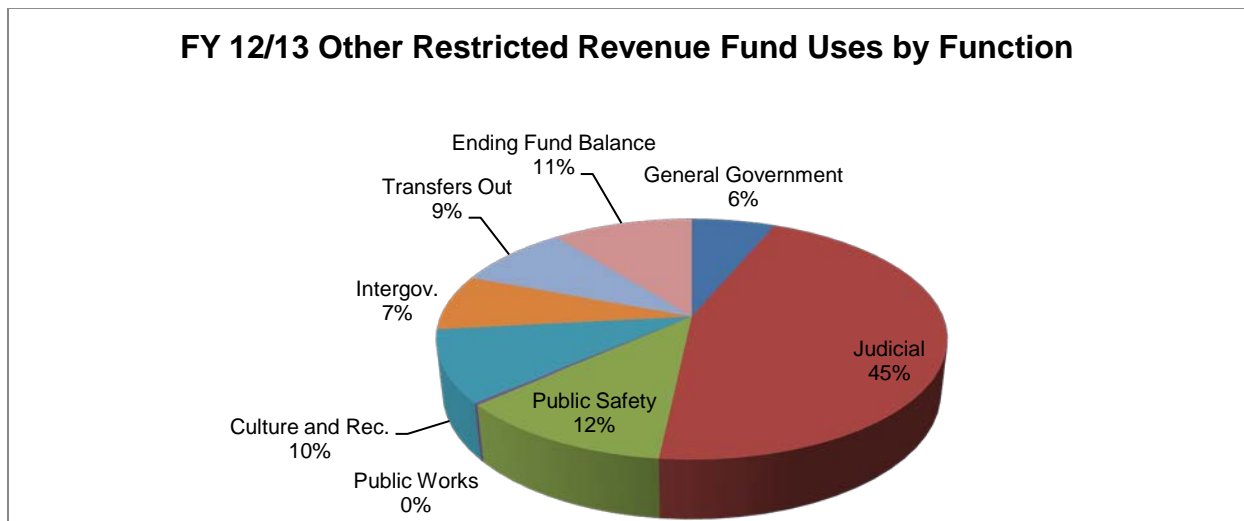
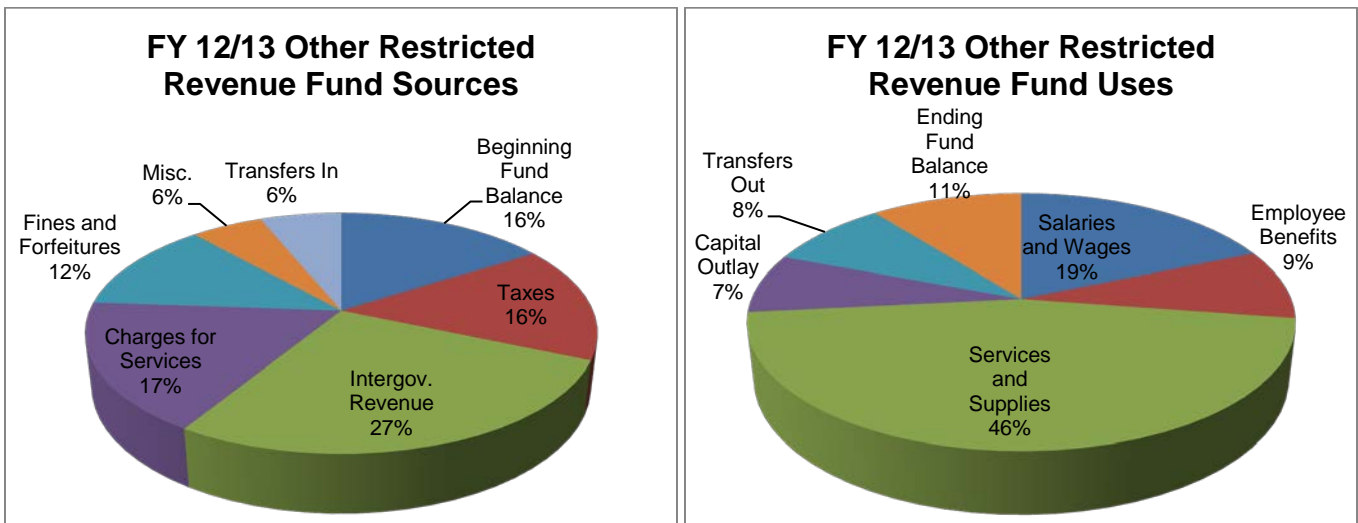
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 561,474	\$ 626,335	\$ 459,719	-27%
<b>Revenues</b>				
Taxes	2,711,158	2,537,534	2,451,737	-3%
Miscellaneous	13,275	25,612	15,000	-41%
<b>Total Revenues</b>	<b>2,724,433</b>	<b>2,563,146</b>	<b>2,466,737</b>	<b>-4%</b>
<b>Total</b>	<b>\$ 3,285,907</b>	<b>\$ 3,189,481</b>	<b>\$ 2,926,456</b>	<b>-8%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Culture and Recreation Function</b>				
Salaries and Wages	\$ 1,133,216	\$ 1,186,367	\$ 1,011,399	-15%
Employee Benefits	464,187	501,958	436,115	-13%
Services and Supplies	720,069	864,896	919,463	6%
Capital Outlay	-	50,000	-	-100%
<b>Culture and Recreation Function Subtotal</b>	<b>2,317,472</b>	<b>2,603,221</b>	<b>2,366,977</b>	<b>-9%</b>
<b>Other Uses</b>				
Transfers Out	291,430	283,430	280,430	-1%
<b>Other Uses Subtotal</b>	<b>291,430</b>	<b>283,430</b>	<b>280,430</b>	<b>-1%</b>
<b>Ending Fund Balance</b>	<b>677,005</b>	<b>302,830</b>	<b>279,049</b>	<b>-8%</b>
<b>Total</b>	<b>\$ 3,285,907</b>	<b>\$ 3,189,481</b>	<b>\$ 2,926,456</b>	<b>-8%</b>

### Other Restricted Special Revenue Fund

The Other Restricted Fund was created to account for various specific resources restricted for specified purposes consistent with legal and operating requirements. Resources include: ad valorem tax apportionments for Cooperative Extension support, car rental tax for the Reno baseball stadium, court administrative assessments for court projects, and grants and restricted resources for various General Fund Departments.

Because the intent of the Budget Book is to provide information on how resources are used to provide services to the public, restricted fund supported programs, positions and performance goals are reported alongside the department that manages these programs later on in this book. Below is a summary of total restricted revenues by source and expenditures by function.



**OTHER RESTRICTED SPECIAL REVENUE FUND FINANCIAL SUMMARY**

<b>Revenues and Sources</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Beginning Fund Balance</b>	<b>\$ 13,147,681</b>	<b>\$ 3,500,292</b>	<b>\$ 2,586,628</b>	<b>-26%</b>
<b>Revenues</b>				
Taxes	2,611,990	2,661,138	2,537,964	-5%
Licenses and Permits	2,620	-	-	0%
Intergovernmental Revenue	12,086,583	5,040,797	4,442,580	-12%
Charges for Services	2,977,510	2,368,855	2,820,855	19%
Fines and Forfeitures	2,092,151	1,848,288	2,003,781	8%
Miscellaneous	1,453,227	944,183	883,175	-6%
<b>Total Revenues</b>	<b>21,224,081</b>	<b>12,863,261</b>	<b>12,688,355</b>	<b>-1%</b>
<b>Other Sources</b>				
Transfers In	78,872	-	1,000,000	N/A
Other	30,000	-	-	0%
<b>Total Other Sources</b>	<b>108,872</b>	<b>-</b>	<b>1,000,000</b>	<b>N/A</b>
<b>Total</b>	<b>\$ 34,480,634</b>	<b>\$ 16,363,553</b>	<b>\$ 16,274,983</b>	<b>-1%</b>

<b>Expenditures and Other Uses</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Culture and Recreation Function</b>				
Salaries and Wages	\$ 204,313	\$ 229,659	\$ 200,957	-12%
Employee Benefits	64,885	60,269	50,015	-17%
Services and Supplies	533,526	182,927	1,307,472	615%
Capital Outlay	8,489	-	-	0%
<b>Culture and Recreation Function Subtotal</b>	<b>811,213</b>	<b>472,855</b>	<b>1,558,444</b>	<b>230%</b>
<b>General Government Function</b>				
Salaries and Wages	81,756	81,641	81,583	0%
Employee Benefits	33,123	36,014	36,103	0%
Services and Supplies	1,424,191	673,021	470,271	-30%
Capital Outlay	227,446	-	440,000	N/A
<b>General Government Function Subtotal</b>	<b>1,766,516</b>	<b>790,676</b>	<b>1,027,957</b>	<b>30%</b>
<b>Intergovernmental Function</b>				
Services and Supplies	1,357,105	1,267,130	1,223,369	-3%
<b>Intergovernmental Function Subtotal</b>	<b>1,357,105</b>	<b>1,267,130</b>	<b>1,223,369</b>	<b>-3%</b>
<b>Judicial Function</b>				
Salaries and Wages	1,952,580	2,379,274	2,116,332	-11%
Employee Benefits	763,094	929,483	912,608	-2%
Services and Supplies	2,622,649	3,860,979	3,591,506	-7%
Capital Outlay	10,242	760,894	765,896	1%
<b>Judicial Function Subtotal</b>	<b>\$ 5,348,565</b>	<b>\$ 7,930,630</b>	<b>\$ 7,386,342</b>	<b>-7%</b>

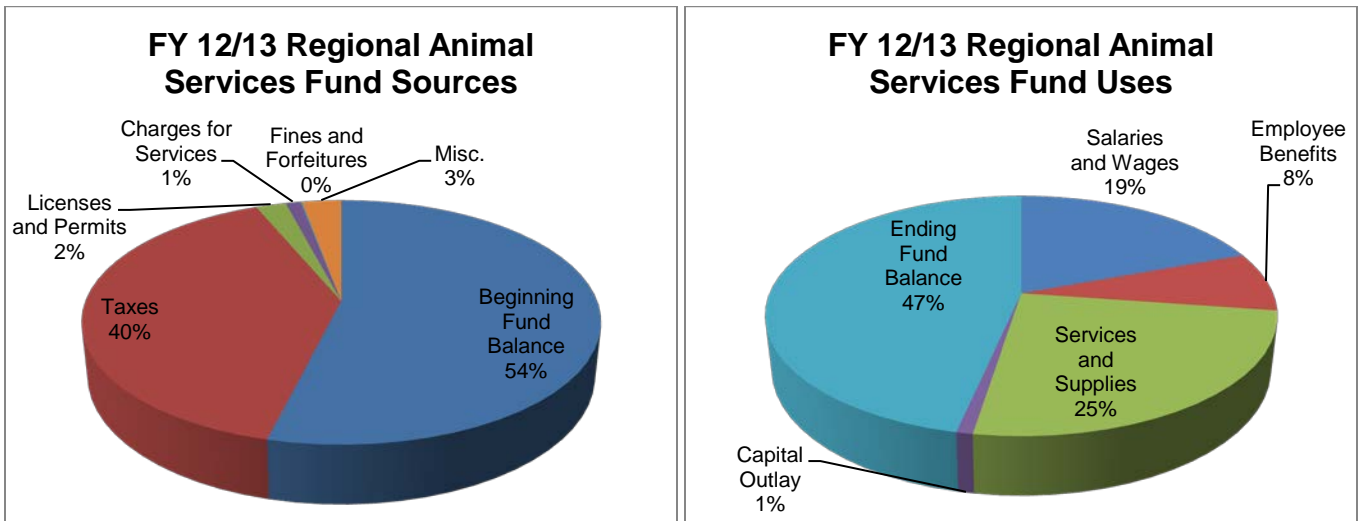
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**OTHER RESTRICTED SPECIAL REVENUE FUND FINANCIAL SUMMARY  
(CONTINUED)**

<b>Expenditures and Other Uses</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Public Safety Function</b>				
Salaries and Wages	\$ 1,578,346	\$ 1,160,480	\$ 605,315	-48%
Employee Benefits	477,901	480,508	413,314	-14%
Services and Supplies	5,061,482	904,919	889,416	-2%
Capital Outlay	1,264,142	-	-	0%
<b>Public Safety Function Subtotal</b>	<b>8,381,871</b>	<b>2,545,907</b>	<b>1,908,045</b>	<b>-25%</b>
<b>Public Works Function</b>				
Salaries and Wages	66,666	21,461	26,155	22%
Employee Benefits	25,706	8,539	13,345	56%
Services and Supplies	134,859	-	2,500	N/A
<b>Public Works Function Subtotal</b>	<b>227,231</b>	<b>30,000</b>	<b>42,000</b>	<b>40%</b>
<b>Welfare Function</b>				
Salaries and Wages	13,510	-	-	0%
Employee Benefits	2,741	-	-	0%
Services and Supplies	222,540	-	-	0%
Capital Outlay	-	-	-	0%
<b>Welfare Function Subtotal</b>	<b>238,791</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Other Uses</b>				
Transfers Out	4,257,701	1,654,271	1,398,995	-15%
<b>Other Uses Subtotal</b>	<b>4,257,701</b>	<b>1,654,271</b>	<b>1,398,995</b>	<b>-15%</b>
<b>Ending Fund Balance</b>	<b>12,091,641</b>	<b>1,672,084</b>	<b>1,729,831</b>	<b>3%</b>
<b>Total</b>	<b>\$ 34,480,634</b>	<b>\$ 16,363,553</b>	<b>\$ 16,274,983</b>	<b>-1%</b>

### Regional Animal Service Fund

The Animal Services Fund supports the function of the Washoe County Regional Animal Services (WCRAS), which is tasked with animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under temporary care. The Fund relies on proceeds from a voter-approved property tax increase of up to \$0.03 per \$100 of assessed value approved by Washoe County voters in November 2002 to cover all costs of the WCRAS. Full implementation of the consolidated services occurred in FY05/06.



**REGIONAL ANIMAL SERVICES FUND FINANCIAL SUMMARY**

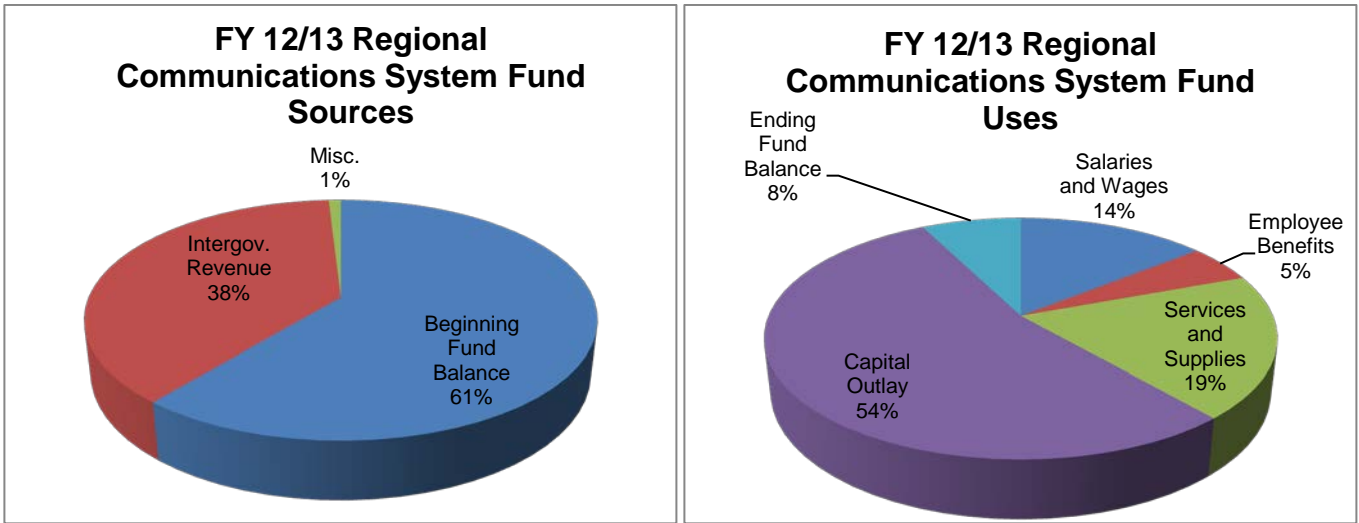
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 4,825,696</b>	<b>\$ 5,312,254</b>	<b>\$ 4,960,508</b>	<b>-7%</b>
<b>Revenues</b>				
Taxes	4,150,548	3,793,801	3,665,106	-3%
Licenses and Permits	223,434	178,500	204,000	14%
Charges for Services	109,023	100,000	100,000	0%
Fines and Forfeitures	-	10,000	10,000	0%
Miscellaneous	499,399	266,250	266,250	0%
<b>Total Revenues</b>	<b>4,982,404</b>	<b>4,348,551</b>	<b>4,245,356</b>	<b>-2%</b>
<b>Total</b>	<b>\$ 9,808,100</b>	<b>\$ 9,660,805</b>	<b>\$ 9,205,864</b>	<b>-5%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Public Safety Function</b>				
Salaries and Wages	\$ 1,778,468	\$ 1,915,395	\$ 1,778,508	-7%
Employee Benefits	697,287	805,077	736,391	-9%
Services and Supplies	1,617,663	1,997,915	2,319,616	16%
Capital Outlay	65,567	80,000	80,000	0%
<b>Public Safety Function Subtotal</b>	<b>4,158,985</b>	<b>4,798,387</b>	<b>4,914,515</b>	<b>2%</b>
<b>Ending Fund Balance</b>	<b>5,649,115</b>	<b>4,862,418</b>	<b>4,291,349</b>	<b>-12%</b>
<b>Total</b>	<b>\$ 9,808,100</b>	<b>\$ 9,660,805</b>	<b>\$ 9,205,864</b>	<b>-5%</b>

*Note: The ending fund balance is expected to be lower at the end of year in an effort maintain this amount at more sustainable levels.*

### Regional Communications System Fund

The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The Regional Communication System Fund was established in October 2006 to provide improved managerial accounting of WCRCS resources and disbursements. This included moving the funding and positions from the General Fund and Public Works Construction Fund to a restricted fund.



### REGIONAL COMMUNICATIONS SYSTEM FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 1,286,822	\$ 1,340,366	\$ 1,745,530	30%
<b>Revenue</b>				
Intergovernmental Revenue	1,271,906	1,179,558	1,090,227	-8%
Miscellaneous	93,496	16,000	26,000	63%
<b>Total Revenue</b>	<b>1,365,402</b>	<b>1,195,558</b>	<b>1,116,227</b>	<b>-7%</b>
<b>Total</b>	<b>\$ 2,652,224</b>	<b>\$ 2,535,924</b>	<b>\$ 2,861,757</b>	<b>13%</b>

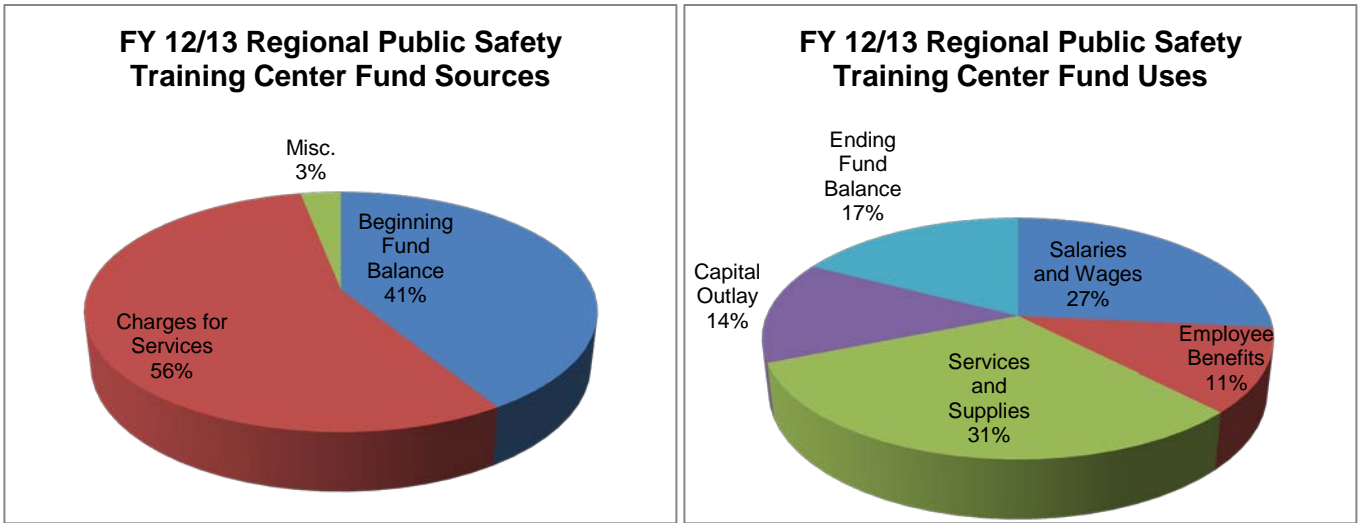
Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Public Safety Function</b>				
Salaries and Wages	\$ 337,255	\$ 412,221	\$ 407,204	-1%
Employee Benefits	122,210	145,688	146,149	0%
Services and Supplies	567,175	527,509	550,761	4%
Capital Outlay	57,580	1,170,000	1,543,000	32%
<b>Public Safety Function Subtotal</b>	<b>1,084,220</b>	<b>2,255,418</b>	<b>2,647,114</b>	<b>17%</b>
<b>Ending Fund Balance</b>	<b>1,568,004</b>	<b>280,506</b>	<b>214,643</b>	<b>-23%</b>
<b>Total</b>	<b>\$ 2,652,224</b>	<b>\$ 2,535,924</b>	<b>\$ 2,861,757</b>	<b>13%</b>

*Note: Ending fund balance is expected to be lower next year mainly due to decreasing revenues and increased capital expenditures. However, the ending fund balance is still within sustainable levels of 8 – 10% of expenditures.*



### Regional Public Safety Training Center Fund

The Regional Public Safety Training Center (RPSTC) is categorized as a special revenue fund and accounted for separately from Washoe County general funds because its operating revenues are contributed by partnering agencies under an Inter-local Agreement. The Center provides high quality law enforcement, fire, corrections, and emergency preparedness courses to partnering and non-partnering agencies year around.



**REGIONAL PUBLIC SAFETY TRAINING CENTER FUND FINANCIAL SUMMARY**

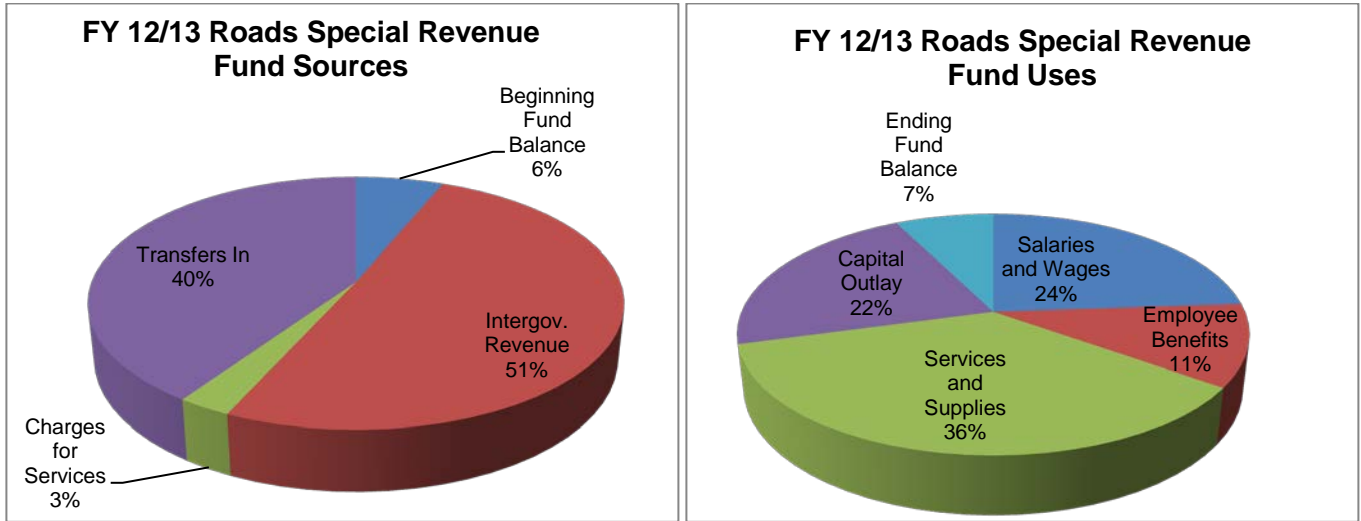
<b>Revenues and Sources</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Beginning Fund Balance</b>	<b>\$ 393,729</b>	<b>\$ 340,540</b>	<b>\$ 434,606</b>	<b>28%</b>
<b>Revenues</b>				
Charges for Services	666,786	587,012	587,000	0%
Miscellaneous	46,970	45,000	32,000	-29%
<b>Total Revenues</b>	<b>713,756</b>	<b>632,012</b>	<b>619,000</b>	<b>-2%</b>
<b>Total</b>	<b>\$ 1,107,485</b>	<b>\$ 972,552</b>	<b>\$ 1,053,606</b>	<b>8%</b>

<b>Expenditures and Other Uses</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Public Safety Function</b>				
Salaries and Wages	\$ 279,178	\$ 271,454	\$ 280,077	3%
Employee Benefits	110,967	114,853	117,094	2%
Services and Supplies	303,890	353,550	328,236	-7%
Capital Outlay	-	145,000	145,000	
<b>Public Safety Function Subtotal</b>	<b>694,035</b>	<b>884,857</b>	<b>870,407</b>	<b>-2%</b>
<b>Ending Fund Balance</b>	<b>413,450</b>	<b>87,695</b>	<b>183,199</b>	<b>109%</b>
<b>Total</b>	<b>\$ 1,107,485</b>	<b>\$ 972,552</b>	<b>\$ 1,053,606</b>	<b>8%</b>

*Note: Ending fund balance is expected to increase significantly mainly due to lower levels of expenditure from the previous year, which could increase beginning fund balance.*

### Roads Special Revenue Fund

The Roads Special Revenue Fund was created during FY 11/12 in order to better account for gas taxes that are specifically tied to roads projects (maintenance and improvements) within the County. Previously, this program had been accounted for within the General Fund.



## ROADS SPECIAL REVENUE FUND FINANCIAL SUMMARY

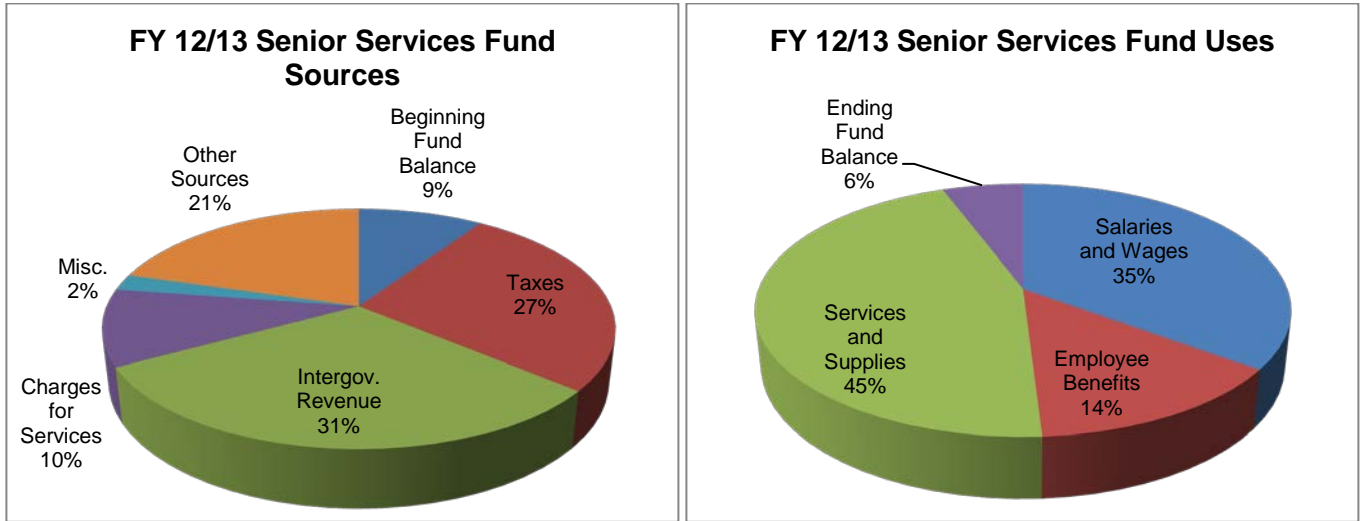
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ -	\$ -	\$ 838,216	N/A
<b>Revenues</b>				
Intergovernmental Revenue	-	-	6,801,340	N/A
Charges for Services	-	-	375,000	N/A
<b>Total Revenues</b>	-	-	<b>7,176,340</b>	<b>N/A</b>
<b>Transfers In</b>	-	-	<b>5,448,106</b>	<b>N/A</b>
<b>Total</b>	\$ -	\$ -	\$ 13,462,662	N/A

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Public Works Function</b>				
Salaries and Wages	\$ -	\$ -	\$ 3,216,177	N/A
Employee Benefits	-	-	1,475,587	N/A
Services and Supplies	-	-	4,830,096	N/A
Capital Outlay	-	-	2,940,664	N/A
<b>Public Works Function Subtotal</b>	-	-	<b>12,462,524</b>	<b>N/A</b>
<b>Ending Fund Balance</b>	-	-	<b>1,000,138</b>	<b>N/A</b>
<b>Total</b>	\$ -	\$ -	\$ 13,462,662	N/A

Note: The Roads Special Revenue Fund was created during FY 11/12 to better account for this program. Previously, the roads function was located in the General Fund.

### Senior Services Fund

Senior Services is listed as a separate Special Revenue Fund to account for grants, charges for services and the Senior Citizens *ad valorem* Tax Fund apportioned to provide services for senior citizens of Washoe County.



### SENIOR SERVICES FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 643,940	\$ 566,971	\$ 430,507	-24%
<b>Revenues</b>				
Taxes	1,355,580	1,265,267	1,222,369	-3%
Intergovernmental Revenue	1,567,054	1,551,152	1,415,612	-9%
Charges for Services	478,445	476,400	472,400	-1%
Miscellaneous	177,508	112,000	99,875	-11%
<b>Total Revenues</b>	<b>3,578,587</b>	<b>3,404,819</b>	<b>3,210,256</b>	<b>-6%</b>
<b>Transfers In</b>	<b>322,860</b>	<b>228,860</b>	<b>936,272</b>	<b>309%</b>
<b>Total</b>	<b>\$ 4,545,387</b>	<b>\$ 4,200,650</b>	<b>\$ 4,577,035</b>	<b>9%</b>

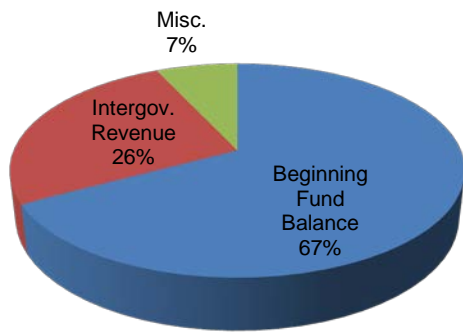
Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Culture and Recreation Function</b>				
Salaries and Wages	\$ 1,653,100	\$ 1,760,198	\$ 1,608,084	-9%
Employee Benefits	635,269	723,135	636,333	-12%
Services and Supplies	1,492,634	1,495,216	2,070,432	38%
<b>Culture and Recreation Function Subtotal</b>	<b>3,781,003</b>	<b>3,978,549</b>	<b>4,314,849</b>	<b>8%</b>
<b>Ending Fund Balance</b>	<b>764,384</b>	<b>222,101</b>	<b>262,186</b>	<b>18%</b>
<b>Total</b>	<b>\$ 4,545,387</b>	<b>\$ 4,200,650</b>	<b>\$ 4,577,035</b>	<b>9%</b>

*Note: Ending fund balance is expected to increase at the end of this year (over last year) due to cost cutting measures implemented to offset declining revenues.*

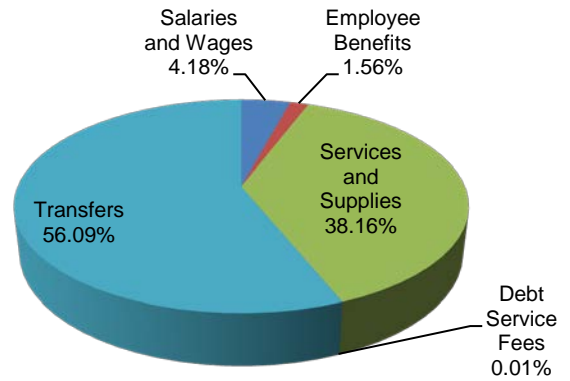
### Truckee River Flood Management Infrastructure Fund

Truckee River Flood Management was created by Washoe County Ordinance in August 2005. It is funded by the 1/8-cent sales tax for Public Safety projects that was implemented by Washoe County in 1998. The department was established to coordinate the efforts of Reno, Sparks, Washoe County and other stakeholders for the purpose of completing a flood control project within the Truckee Meadows. While the Truckee River Flood Management Authority became a separate entity in June of 2012, this fund will remain to account for costs associated with managing flood management projects.

**FY 12/13 Truckee River Flood Mgmt. Infrastructure Fund Sources**



**FY 12/13 Truckee River Flood Mgmt. Infrastructure Fund Uses**



## TRUCKEE RIVER FLOOD MANAGEMENT INFRASTRUCTURE FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 23,754,600	\$ 20,450,186	\$ 17,687,652	-14%
<b>Revenues</b>				
Intergovernmental Revenue	6,477,502	6,392,000	6,834,000	7%
Miscellaneous	369,216	1,690,640	1,830,640	8%
<b>Total Revenues</b>	<b>6,846,718</b>	<b>8,082,640</b>	<b>8,664,640</b>	<b>7%</b>
<b>Total</b>	<b>\$ 30,601,318</b>	<b>\$ 28,532,826</b>	<b>\$ 26,352,292</b>	<b>-8%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Public Safety Function</b>				
Salaries and Wages	\$ 1,094,864	\$ 1,246,578	\$ 1,101,256	-12%
Employee Benefits	362,218	444,062	411,073	-7%
Services and Supplies	1,436,043	24,345,563	10,057,022	-59%
<b>Public Safety Function Subtotal</b>	<b>2,893,125</b>	<b>26,036,203</b>	<b>11,569,351</b>	<b>-56%</b>
<b>Other Uses</b>				
Debt Service Fees	3,000	3,000	3,000	0%
Transfers Out	5,717,905	2,352,723	14,779,941	528%
<b>Other Uses Subtotal</b>	<b>5,720,905</b>	<b>2,355,723</b>	<b>14,782,941</b>	<b>528%</b>
<b>Ending Fund Balance</b>	<b>21,987,288</b>	<b>140,900</b>	-	<b>-100%</b>
<b>Total</b>	<b>\$ 30,601,318</b>	<b>\$ 28,532,826</b>	<b>\$ 26,352,292</b>	<b>-8%</b>

*Note: Ending fund balance will be eliminated by year end because the Truckee River Flood Management Authority became a separate entity in June of 2012.*

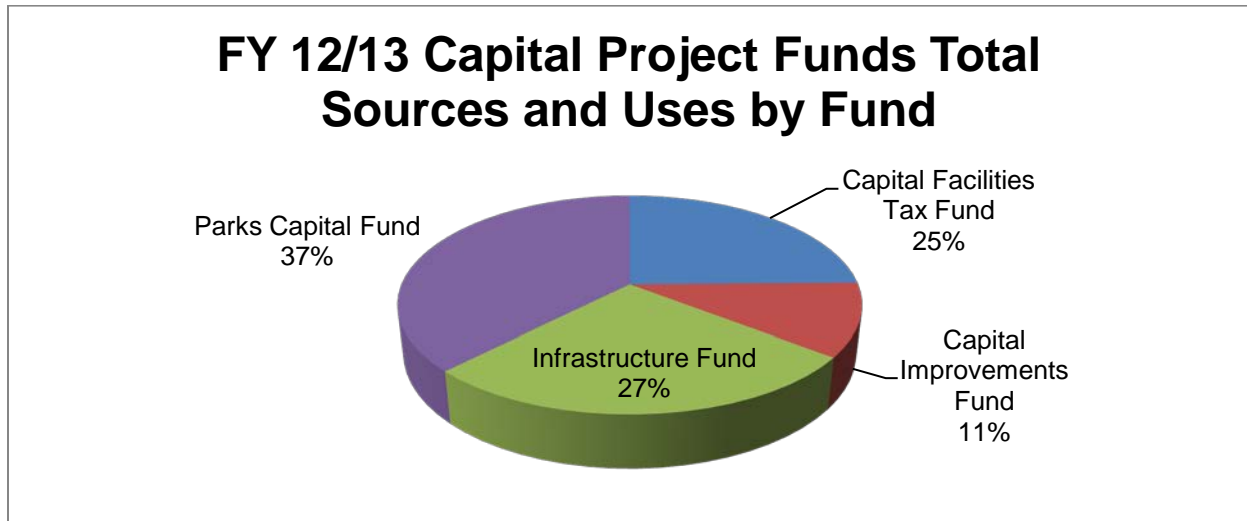


**CAPITAL PROJECTS FUNDS SUMMARY**

Capital Projects Funds account for the majority of capital expenditures by the County. Capital expenditures are those which generally cost over \$100,000 and are used to purchase assets that are held for more than one year. The County has four funds with this designation. They are:

- Capital Facilities Tax Fund
- Parks Capital Fund
- Capital Improvements Fund
- Infrastructure Fund
- Stormwater Impact Fee Fund

The financial information provided below represents the original budgeted amounts for these funds when the Budget was adopted in May of 2012 (for FY 12/13). The County's Capital Improvement Program (CIP) however, was not adopted until July of 2012. While the overall balance of the funds do not change when the CIP is adopted, some of the monies will move to different functions (i.e., from General Government to Public Safety). Therefore, the amounts listed below in each function may not match the amounts in each function in the CIP (detailed in a later section of this book).

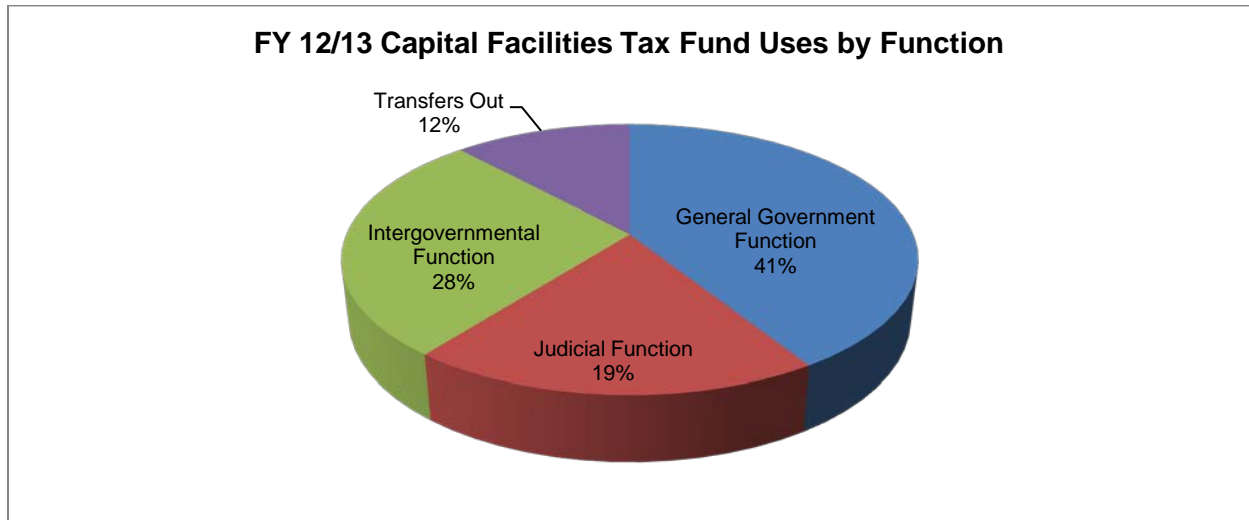
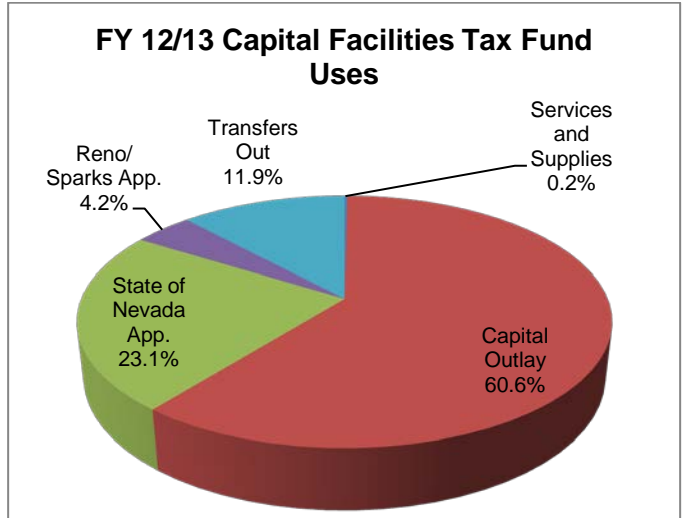
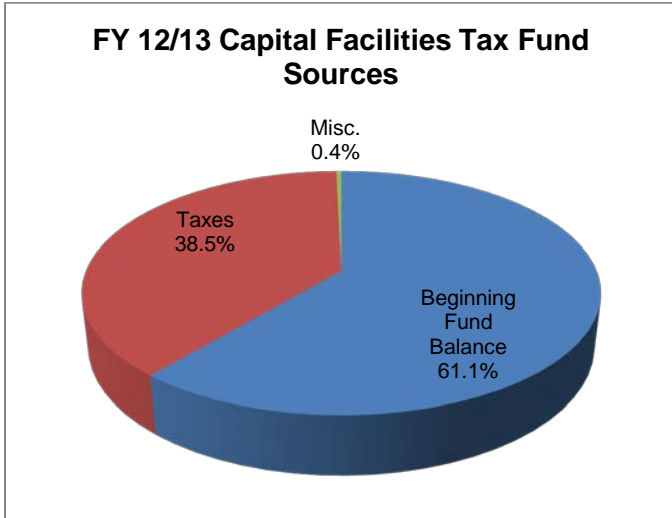


**CAPITAL PROJECTS FUNDS TOTAL SOURCES AND USES**

Funds	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Capital Facilities Tax Fund	\$ 25,670,856	\$ 14,433,650	\$ 15,866,836	10%
Capital Improvements Fund	26,323,028	27,238,870	6,900,487	-75%
Infrastructure Fund	1,752,120	500,283	17,227,710	3344%
Parks Capital Fund	33,243,855	25,138,772	24,131,041	-4%
Stormwater Impact Fee Fund	130,474	-	-	0%
<b>Total</b>	<b>\$ 87,120,333</b>	<b>\$ 67,311,575</b>	<b>\$ 64,126,074</b>	<b>-5%</b>

### Capital Facilities Tax Fund

The Capital Facilities Tax Fund was established to account for the ad valorem tax revenues generated by the five-cent capital facility property tax levy. Proceeds are restricted for the purchase, renovation and repayment of medium-term financing of capital assets. In addition, a majority of the revenue for this fund is diverted to the State Highway Fund and the cities of Sparks and Reno as required by NRS 354.59815.



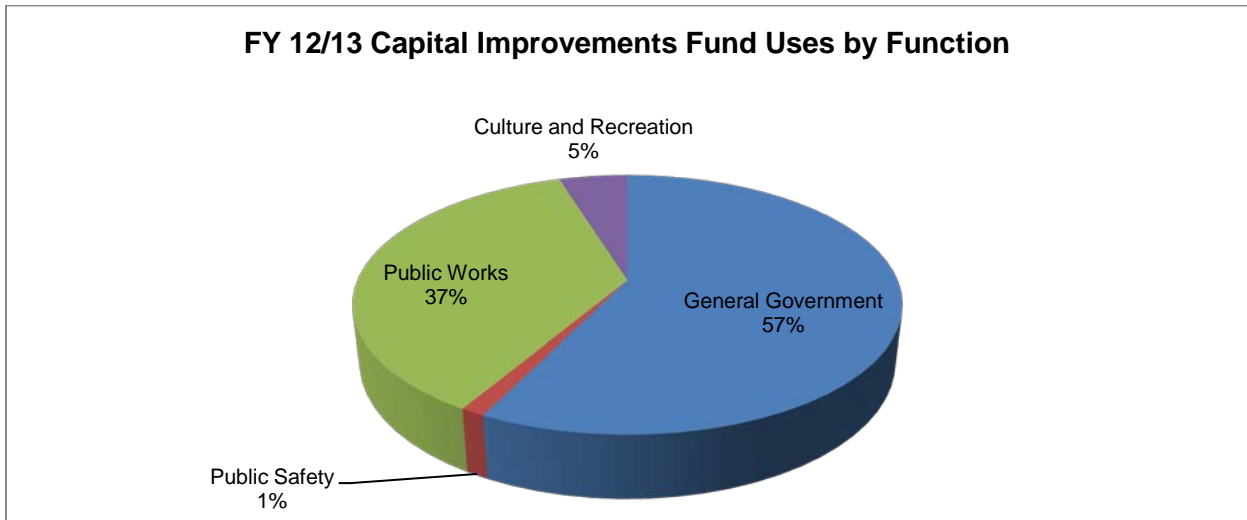
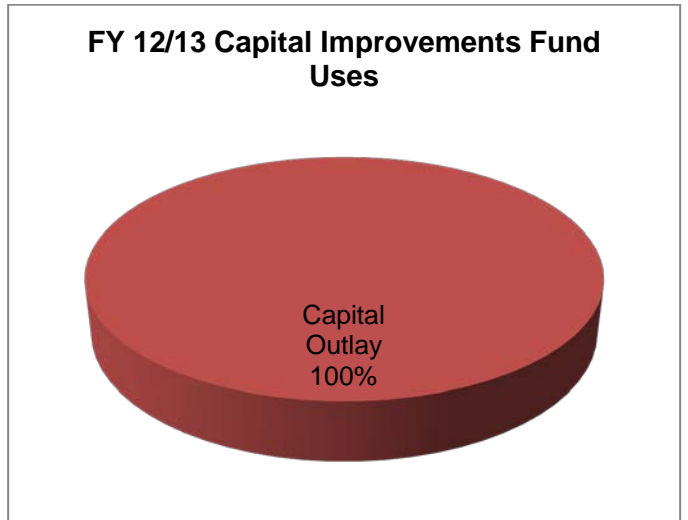
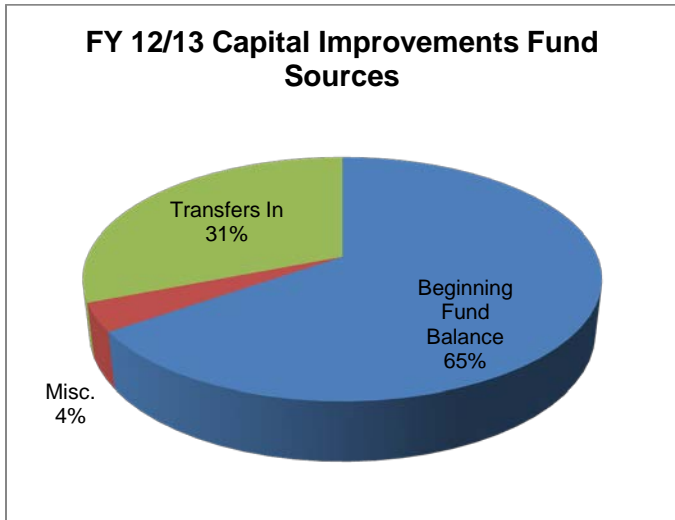
### CAPITAL FACILITIES TAX FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 18,734,471	\$ 8,047,315	\$ 9,694,993	20%
<b>Revenues</b>				
Taxes	6,778,725	6,326,335	6,111,843	-3%
Miscellaneous	157,660	60,000	60,000	0%
<b>Total Revenues</b>	<b>6,936,385</b>	<b>6,386,335</b>	<b>6,171,843</b>	<b>-3%</b>
<b>Total</b>	<b>\$ 25,670,856</b>	<b>\$ 14,433,650</b>	<b>\$ 15,866,836</b>	<b>10%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Government Function</b>				
Services and Supplies	\$ -	\$ 2,500	\$ 2,500	0%
Capital Outlay	1,986	7,463,830	6,514,958	-13%
<b>General Government Function Subtotal</b>	<b>1,986</b>	<b>7,466,330</b>	<b>6,517,458</b>	<b>-13%</b>
<b>Intergovernmental Function</b>				
Services and Supplies	26,986	27,000	27,000	0%
State of Nevada Apportionment	6,758,004	3,036,641	3,667,106	0%
Reno/Sparks Apportionment	-	903,679	671,569	-26%
<b>Intergovernmental Function Subtotal</b>	<b>6,784,990</b>	<b>3,967,320</b>	<b>4,365,675</b>	<b>10%</b>
<b>Judicial Function</b>				
Services and Supplies	29,541	-	-	0%
Capital Outlay	-	3,000,000	3,093,703	3%
<b>Judicial Function Subtotal</b>	<b>29,541</b>	<b>3,000,000</b>	<b>3,093,703</b>	<b>3%</b>
<b>Other Uses</b>				
Debt Service Fees	47,475	-	-	0%
Transfers	10,707,245	-	1,890,000	N/A
<b>Other Uses Subtotal</b>	<b>10,754,720</b>	<b>-</b>	<b>1,890,000</b>	<b>N/A</b>
<b>Ending Fund Balance</b>	<b>8,099,619</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 25,670,856</b>	<b>\$ 14,433,650</b>	<b>\$ 15,866,836</b>	<b>10%</b>

### Capital Improvements Fund

The primary resources are derived from transfers and investment earnings which are applied to various capital projects. The Special Assessment District Projects Fund was combined with this fund in FY08/09 and a portion of this project still remains. Other projects contained in this fund include Technology Infrastructure and Public Works Projects.



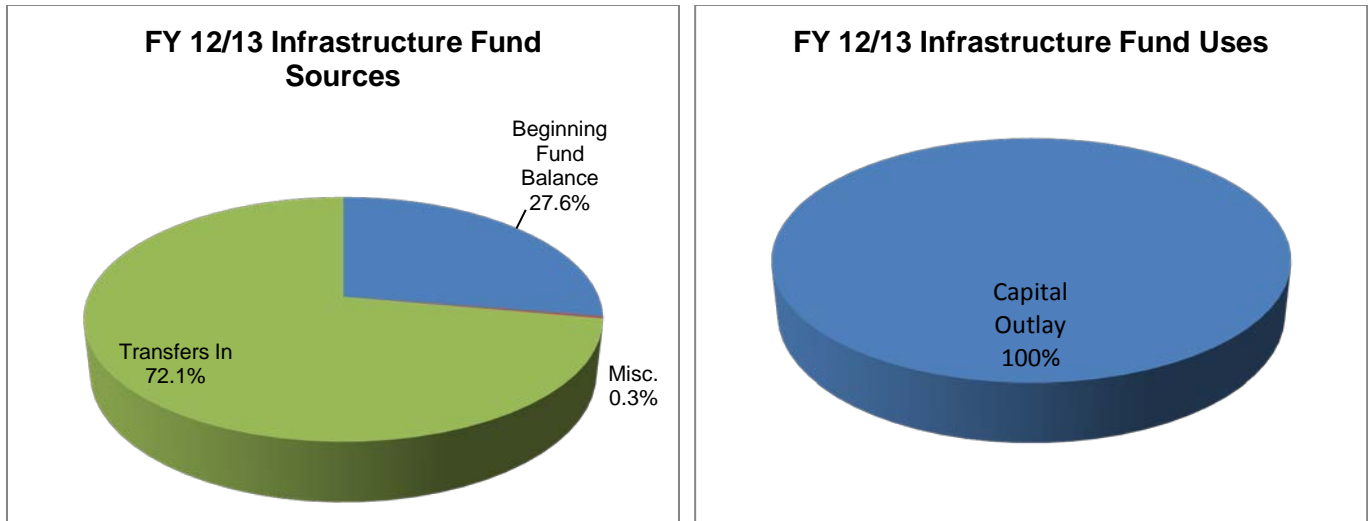
### CAPITAL IMPROVEMENTS FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 19,036,160</b>	<b>\$ 7,488,870</b>	<b>\$ 4,504,687</b>	<b>-40%</b>
<b>Revenues</b>				
Taxes	35,928	-	-	0%
Intergovernmental Revenue	3,487,227	-	-	0%
Miscellaneous	1,100,180	250,000	260,000	4%
<b>Total Revenues</b>	<b>4,623,335</b>	<b>250,000</b>	<b>260,000</b>	<b>4%</b>
<b>Transfers In</b>	<b>2,663,533</b>	<b>19,500,000</b>	<b>2,135,800</b>	<b>-89%</b>
<b>Total</b>	<b>\$ 26,323,028</b>	<b>\$ 27,238,870</b>	<b>\$ 6,900,487</b>	<b>-75%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Culture and Recreation Function</b>				
Capital Outlay	\$ 536,006	\$ 996,709	\$ 332,087	-67%
<b>Culture and Recreation Function Subtotal</b>	<b>536,006</b>	<b>996,709</b>	<b>332,087</b>	<b>-67%</b>
<b>General Government Function</b>				
Capital Outlay	2,707,266	5,309,859	3,956,456	-25%
<b>General Government Function Subtotal</b>	<b>2,707,266</b>	<b>5,309,859</b>	<b>3,956,456</b>	<b>-25%</b>
<b>Judicial Function</b>				
Capital Outlay	2,152,686	1,497,080	-	-100%
<b>Judicial Function Subtotal</b>	<b>2,152,686</b>	<b>1,497,080</b>	<b>-</b>	<b>-100%</b>
<b>Public Safety Function</b>				
Capital Outlay	2,307,134	571,000	84,344	-85%
<b>Public Safety Function Subtotal</b>	<b>2,307,134</b>	<b>571,000</b>	<b>84,344</b>	<b>-85%</b>
<b>Public Works Function</b>				
Capital Outlay	4,016,556	18,594,222	2,527,600	-86%
<b>Public Works Function Subtotal</b>	<b>4,016,556</b>	<b>18,594,222</b>	<b>2,527,600</b>	<b>-86%</b>
<b>Other Uses</b>				
Debt Service Fees	-	270,000	-	-100%
<b>Other Uses Subtotal</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>-100%</b>
<b>Ending Fund Balance</b>	<b>14,603,380</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 26,323,028</b>	<b>\$ 27,238,870</b>	<b>\$ 6,900,487</b>	<b>-75%</b>

### Infrastructure Fund

This fund is the capital project fund for the Truckee River Flood Management Infrastructure Fund. Primary funding for the flood capital projects and come from the 0.125% sales tax that is transferred from the Truckee River Flood Management Infrastructure Fund. In June 2012, the Truckee River Flood Management Authority became its own entity; however, since the County's budget was adopted previous to this action, the information is show here for consistency.



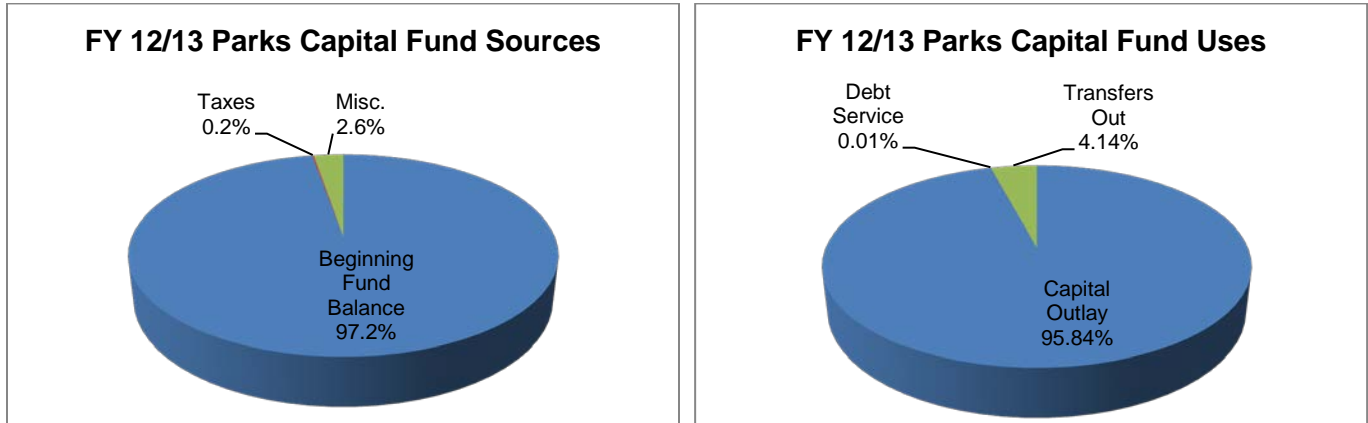
### INFRASTRUCTURE FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 1,731,516	\$ 500,283	\$ 4,753,202	850%
<b>Revenues</b>				
Miscellaneous	20,604	-	46,400	N/A
<b>Total Revenues</b>	<b>20,604</b>	<b>-</b>	<b>46,400</b>	<b>N/A</b>
<b>Transfers In</b>	<b>-</b>	<b>-</b>	<b>12,428,108</b>	<b>N/A</b>
<b>Total</b>	<b>\$ 1,752,120</b>	<b>\$ 500,283</b>	<b>\$ 17,227,710</b>	<b>3344%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Public Safety Function</b>				
Capital Outlay	\$ 1,288,596	\$ 500,283	\$ 17,227,710	3344%
<b>Public Safety Function Subtotal</b>	<b>1,288,596</b>	<b>500,283</b>	<b>17,227,710</b>	<b>3344%</b>
<b>Ending Fund Balance</b>	<b>463,524</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 1,752,120</b>	<b>\$ 500,283</b>	<b>\$ 17,227,710</b>	<b>3344%</b>

### Parks Capital Fund

Principal resources are derived from residential construction taxes, past bond proceeds, and related investment earnings on these funds, which are legally restricted to the improvement, expansion and acquisition of new and existing parks.



### PARKS CAPITAL FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 30,524,370</b>	<b>\$ 24,386,162</b>	<b>\$ 23,456,261</b>	<b>-4%</b>
<b>Revenues</b>				
Taxes	48,501	37,000	37,000	0%
Intergovernmental Revenue	2,094,306	-	-	0%
Miscellaneous	576,678	668,780	637,780	-5%
<b>Total Revenues</b>	<b>2,719,485</b>	<b>705,780</b>	<b>674,780</b>	<b>-4%</b>
<b>Transfers In</b>	<b>-</b>	<b>46,830</b>	<b>-</b>	<b>-100%</b>
<b>Total</b>	<b>\$ 33,243,855</b>	<b>\$ 25,138,772</b>	<b>\$ 24,131,041</b>	<b>-4%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Culture and Recreation Function</b>				
Capital Outlay	\$ 3,136,570	\$ 25,135,772	\$ 23,128,041	-8%
<b>Culture and Rec. Function Subtotal</b>	<b>3,136,570</b>	<b>25,135,772</b>	<b>23,128,041</b>	<b>-8%</b>
<b>Other Uses</b>				
Debt Service Fees	3,000	3,000	3,000	0%
Transfers Out	2,348,294	-	1,000,000	N/A
<b>Other Uses Subtotal</b>	<b>2,351,294</b>	<b>3,000</b>	<b>1,003,000</b>	<b>33333%</b>
<b>Ending Fund Balance</b>	<b>27,755,991</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 33,243,855</b>	<b>\$ 25,138,772</b>	<b>\$ 24,131,041</b>	<b>-4%</b>

### Stormwater Impact Fee Fund

To account for the receipt of impact fees levied on residential and commercial developers. The fees and investment earnings are used for construction of stormwater detention and drainage projects and for disbursements relating to the construction of stormwater facilities. This fund is no longer in use; however, it is shown below because actual budget information exists for FY 10/11.

#### STORMWATER IMPACT FEE FUND FINANCIAL SUMMARY

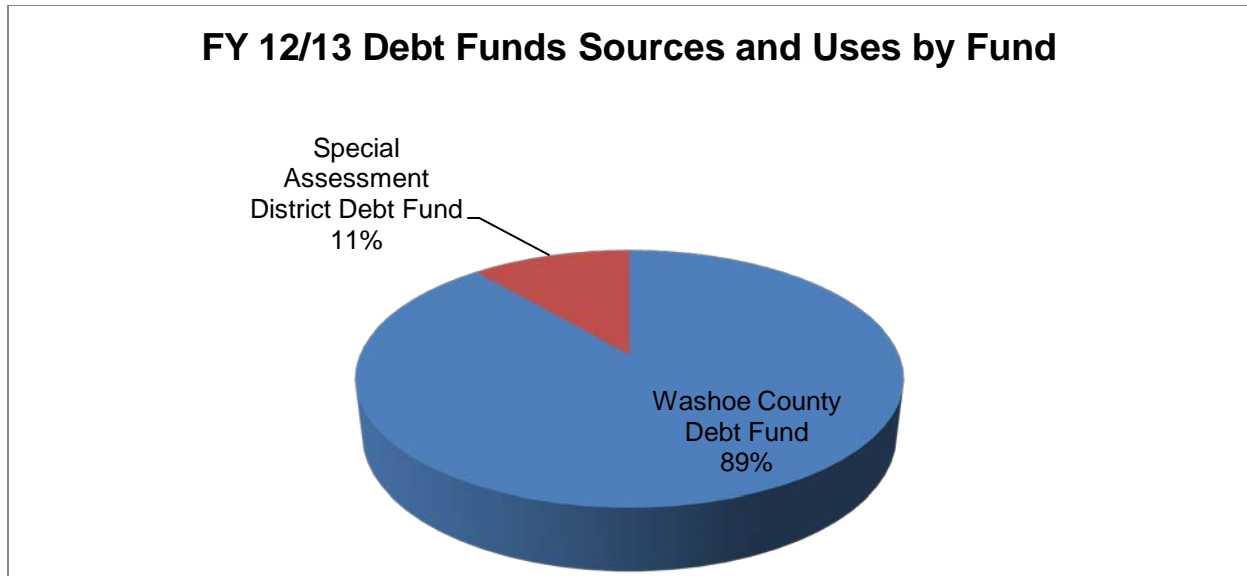
Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 105,714	\$ -	\$ -	0%
<b>Revenues</b>				
Charges for Services	23,828	-	-	0%
Miscellaneous	932	-	-	0%
<b>Total Revenues</b>	<b>24,760</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 130,474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Health &amp; Sanitation Function</b>				
Capital Outlay	\$ 130,474	\$ -	\$ -	0%
<b>Health &amp; Sanitation Function Subtotal</b>	<b>130,474</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 130,474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>



### Debt Service Funds Summary

This section includes information on the Debt Service Funds, which are made up of the Washoe County Debt Service Fund and the Special Assessment District Debt Fund. Debt Service Funds account for the payments the County makes related to borrowed money for a variety of purposes. A further discussion of these funds, including debt service limits is located in the debt service portion of the Functional budget summaries later in this book.

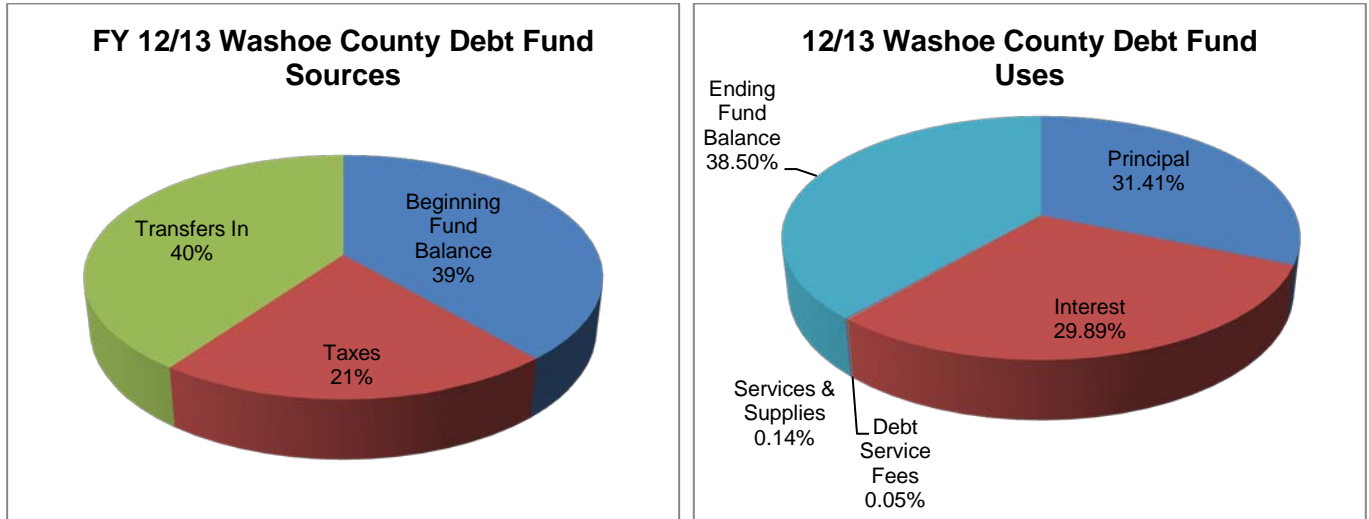


### DEBT SERVICE FUNDS TOTAL SOURCES AND USES

Funds	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Washoe County Debt Fund	\$ 40,575,769	\$ 24,004,893	\$ 22,873,689	-5%
Special Assessment District Debt Fund	1,904,049	3,292,226	2,904,798	-12%
<b>Total</b>	<b>\$ 42,479,818</b>	<b>\$ 27,297,119</b>	<b>\$ 25,778,487</b>	<b>-6%</b>

### Washoe County Debt Fund

This fund accounts for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds.



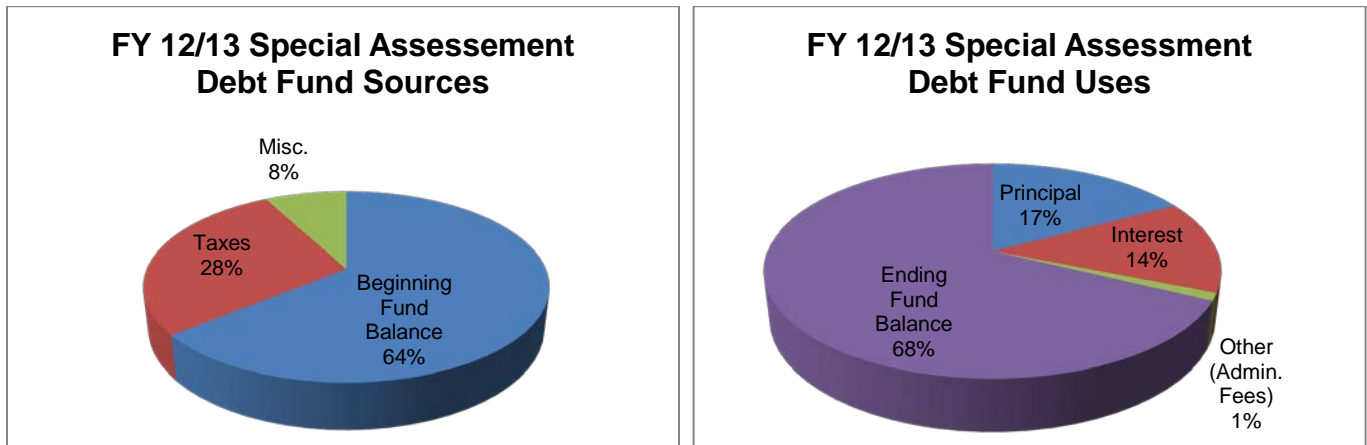
### WASHOE COUNTY DEBT FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	<b>\$ 8,911,828</b>	<b>\$ 9,789,170</b>	<b>\$ 8,864,567</b>	<b>-9%</b>
<b>Revenues</b>				
Taxes	7,956,374	4,882,378	4,813,888	-1%
<b>Total Revenues</b>	<b>7,956,374</b>	<b>4,882,378</b>	<b>4,813,888</b>	<b>-1%</b>
<b>Transfers In</b>	<b>23,707,567</b>	<b>9,333,345</b>	<b>9,195,234</b>	<b>-1%</b>
<b>Total</b>	<b>\$ 40,575,769</b>	<b>\$ 24,004,893</b>	<b>\$ 22,873,689</b>	<b>-5%</b>

Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Debt Service Expenditures</b>				
Principal	\$ 22,350,993	\$ 6,846,601	\$ 7,185,606	5%
Interest	8,373,206	7,408,343	6,836,704	-8%
Debt Service Fees	61,088	15,626	12,258	-22%
Services & Supplies	32,258	30,000	31,900	6%
<b>Debt Service Expenditures Total</b>	<b>30,817,545</b>	<b>14,300,570</b>	<b>14,066,468</b>	<b>-2%</b>
<b>Ending Fund Balance</b>	<b>9,758,224</b>	<b>9,704,323</b>	<b>8,807,221</b>	<b>-9%</b>
<b>Total</b>	<b>\$ 40,575,769</b>	<b>\$ 24,004,893</b>	<b>\$ 22,873,689</b>	<b>-5%</b>

### Special Assessment District Debt Fund

The debt service fund for special assessment districts was established to account for the actual assessments levied and bonds or other debt incurred in the construction of a special assessment district project. Assessments are levied on specific parcels of land based on criteria approved for the particular assessment districted, related to the value of improvement of the parcel. Assessments collected in a particular assessment district can only be applied to the benefit of that district during the life of the indebtedness.



### SPECIAL ASSESSMENT DEBT FUND FINANCIAL SUMMARY

Revenues and Sources	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Beginning Fund Balance</b>	\$ 1,286,260	\$ 1,546,917	\$ 1,860,470	20%
<b>Revenues</b>				
Taxes	383,041	1,467,399	817,918	-44%
Miscellaneous	234,748	277,910	226,410	-19%
<b>Total Revenues</b>	<b>617,789</b>	<b>1,745,309</b>	<b>1,044,328</b>	<b>-40%</b>
<b>Total</b>	<b>\$ 1,904,049</b>	<b>\$ 3,292,226</b>	<b>\$ 2,904,798</b>	<b>-12%</b>

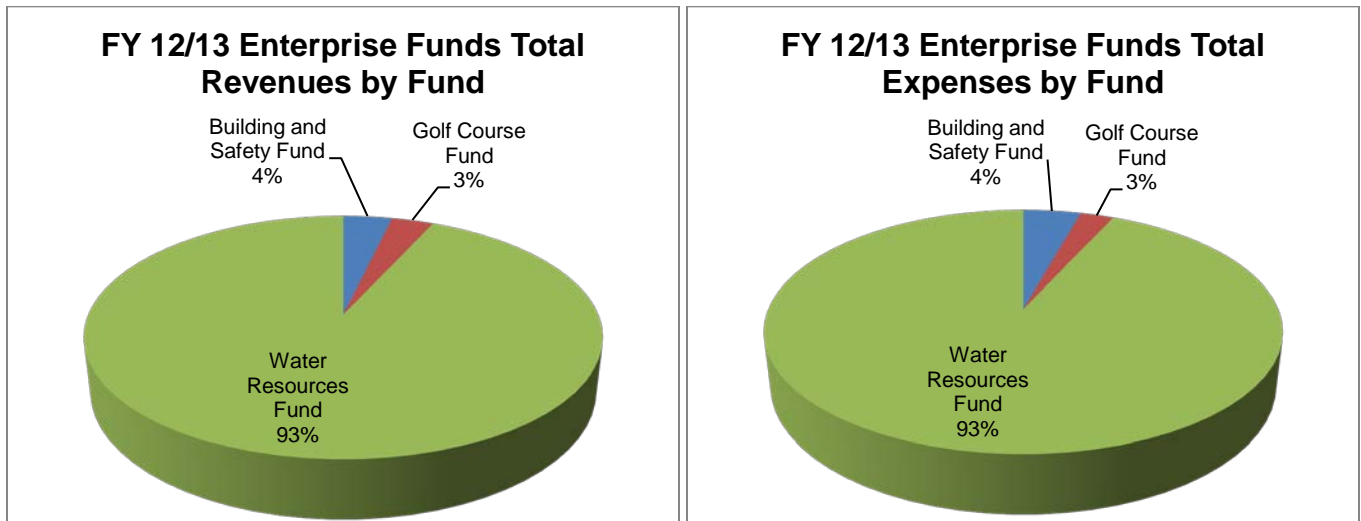
Expenditures and Other Uses	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Debt Service Expenditures</b>				
Principal	\$ 473,868	\$ 744,064	\$ 498,704	-33%
Interest	158,539	807,093	405,852	-50%
Other (Administrative Fees)	35,415	43,010	32,185	-25%
<b>Debt Service Expenditures Total</b>	<b>667,822</b>	<b>1,594,167</b>	<b>936,741</b>	<b>-41%</b>
<b>Ending Fund Balance</b>	<b>1,236,227</b>	<b>1,698,059</b>	<b>1,968,057</b>	<b>16%</b>
<b>Total</b>	<b>\$ 1,904,049</b>	<b>\$ 3,292,226</b>	<b>\$ 2,904,798</b>	<b>-12%</b>

## Enterprise Funds Summary

Enterprise Funds account for programs or activities which are operated in a manner similar to private enterprise. The intent of an Enterprise Fund is for the users of services to pay for the cost of services through user charges. This also allows the governing body to determine if revenues earned, expenses incurred and net income are appropriate for public policy, capital maintenance, management control and accountability. The Enterprise Funds include:

- The Building and Safety Fund
- The Golf Course Fund, and
- The Water Resources Fund

The breakdown of the three Enterprise Funds is detailed below.



### ENTERPRISE FUNDS TOTAL REVENUES

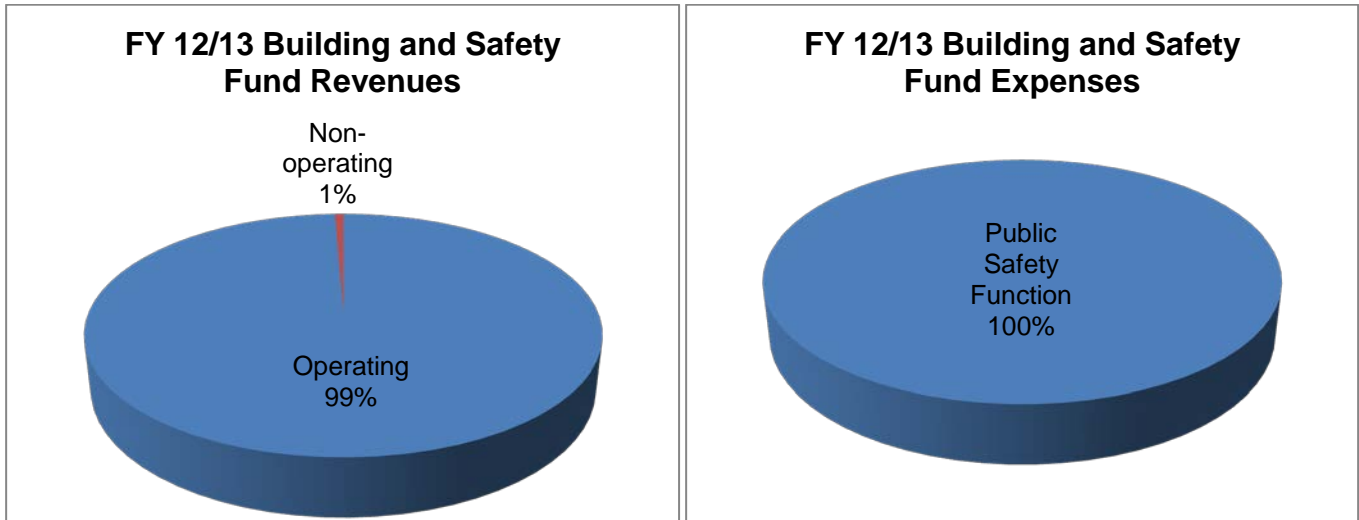
Fund	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Building and Safety Fund	\$ 1,371,629	\$ 1,182,369	\$ 1,459,000	23%
Golf Course Fund	4,015,631	1,118,400	1,248,410	12%
Water Resources Fund	35,285,264	34,385,054	37,145,601	8%
<b>Total</b>	<b>\$ 40,672,524</b>	<b>\$ 36,685,823</b>	<b>\$ 39,853,011</b>	<b>9%</b>

### ENTERPRISE FUNDS TOTAL EXPENSES

Fund	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Building and Safety Fund	\$ 1,333,892	\$ 1,376,533	\$ 1,673,464	22%
Golf Course Fund	2,087,448	1,181,126	969,514	-18%
Water Resources Fund	37,970,090	37,439,699	36,156,365	-3%
<b>Total</b>	<b>\$ 41,391,430</b>	<b>\$ 39,997,358</b>	<b>\$ 38,799,343</b>	<b>-3%</b>

### Building and Safety Fund

The Building and Safety Fund accounts for activities including: the reviews of plans for code conformance, issuances of building permits, inspections for construction in process to insure that it conforms to plan specifications, the issuances of occupancy permits, and the processing and enforcement of building code violations.



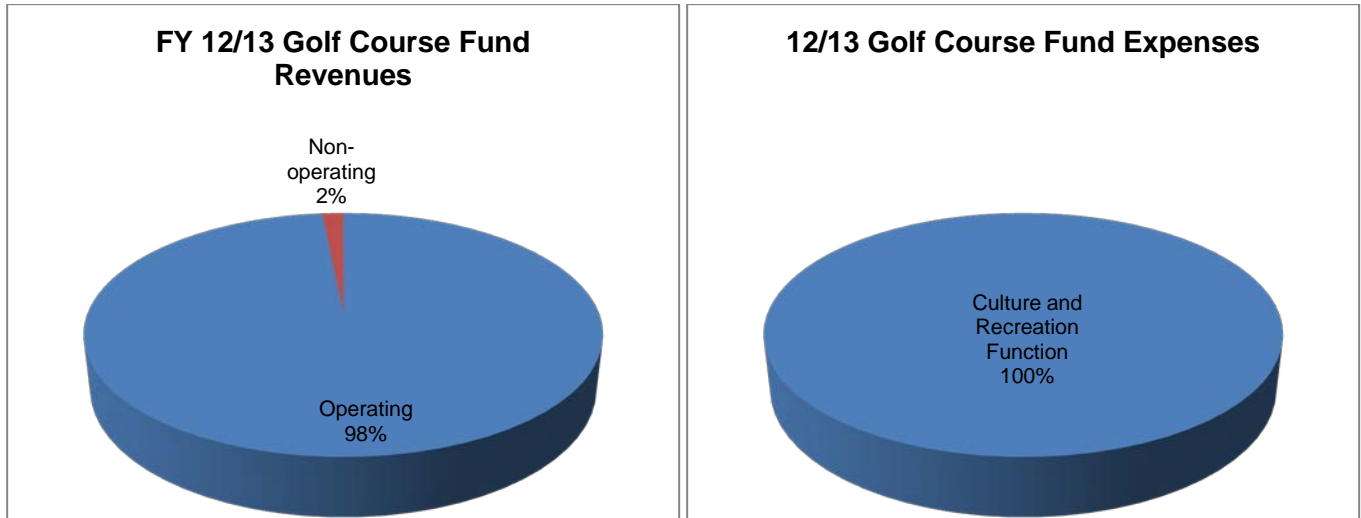
### BUILDING AND SAFETY FUND FINANCIAL SUMMARY

Revenue Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
Operating	\$ 1,137,197	\$ 1,132,000	\$ 1,450,000	28%
Nonoperating	9,432	5,000	9,000	80%
Transfers	225,000	45,369	-	-100%
<b>Total</b>	<b>\$ 1,371,629</b>	<b>\$ 1,182,369</b>	<b>\$ 1,459,000</b>	<b>23%</b>

Expense Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Functional Expenses</b>				
Public Safety	\$ 1,333,892	\$ 1,376,533	\$ 1,673,464	22%
<b>Total Functional Expenses</b>	<b>1,333,892</b>	<b>1,376,533</b>	<b>1,673,464</b>	<b>22%</b>
<b>Change in Net Assets</b>	<b>\$ 37,737</b>	<b>\$ (194,164)</b>	<b>\$ (214,464)</b>	<b>-10%</b>

### Golf Course Fund

The Golf Course Fund accounts for golf operations of the two County golf courses – Washoe and Sierra Sage – including the related fixed assets and depreciation.



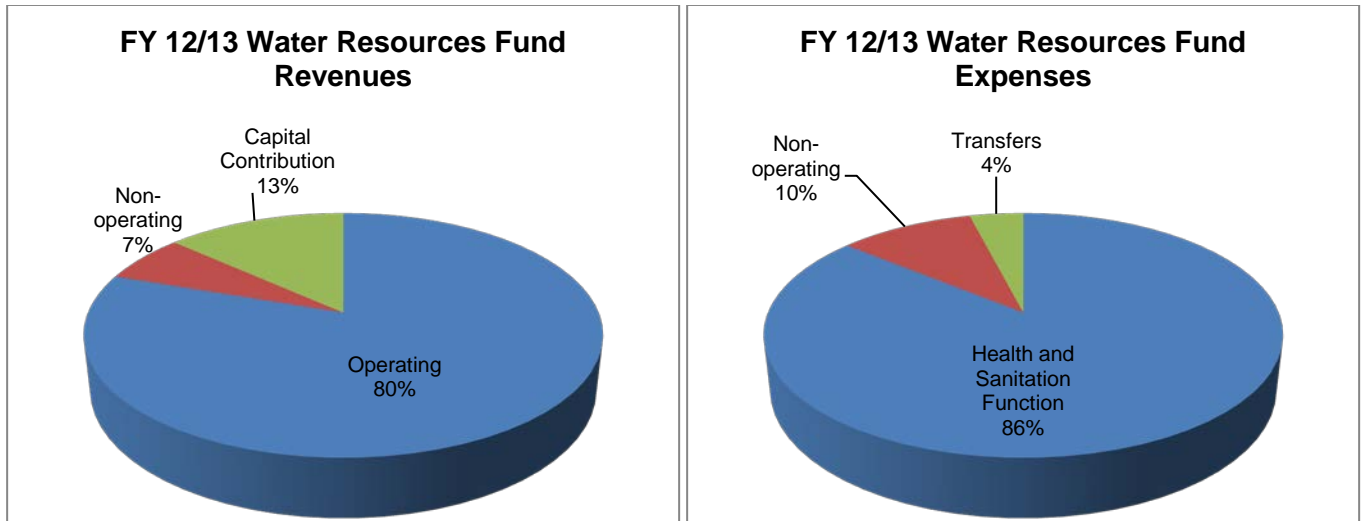
### GOLF COURSE FUND FINANCIAL SUMMARY

Revenue Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
Operating	\$ 1,943,545	\$ 1,081,900	\$ 1,228,910	14%
Nonoperating	17,276	36,500	19,500	-47%
Capital Contributions	21,141	-	-	0%
Transfers	2,033,669	-	-	0%
<b>Total Revenues</b>	<b>\$ 4,015,631</b>	<b>\$ 1,118,400</b>	<b>\$ 1,248,410</b>	<b>12%</b>

Expense Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Functional Expenses</b>				
Culture and Recreation	\$ 1,977,750	\$ 1,180,526	\$ 969,514	-18%
<b>Total Functional Expenses</b>	<b>1,977,750</b>	<b>1,180,526</b>	<b>969,514</b>	<b>-18%</b>
<b>Nonoperating Expenses</b>				
Interest Costs	86,907	-	-	0%
Other	22,791	600	-	-100%
<b>Total Nonoperating Expenses</b>	<b>109,698</b>	<b>600</b>	<b>-</b>	<b>0%</b>
<b>Total Expenses</b>	<b>2,087,448</b>	<b>1,181,126</b>	<b>969,514</b>	<b>-18%</b>
<b>Change in Net Assets</b>	<b>\$ 1,928,183</b>	<b>\$ (62,726)</b>	<b>\$ 278,896</b>	<b>545%</b>

### Water Resources Fund

The Water Resources Fund accounts for the activities of the Washoe County Department of Water Resources (DWR). DWR provides water supply, wastewater treatment, and reclaimed water utility services to customers in its services area and provides administrative oversight and management for staff planning and managing regional initiatives including the Central Truckee Meadows Remediation District and the Western Regional Water Commission.



### WATER RESOURCES FUND FINANCIAL SUMMARY

Revenue Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
Operating	\$ 29,273,879	\$ 28,377,886	\$ 29,937,663	5%
Nonoperating	1,724,979	679,462	2,228,423	228%
Capital Contributions	4,286,406	5,327,706	4,979,515	-7%
<b>Total Revenues</b>	<b>\$ 35,285,264</b>	<b>\$ 34,385,054</b>	<b>\$ 37,145,601</b>	<b>8%</b>

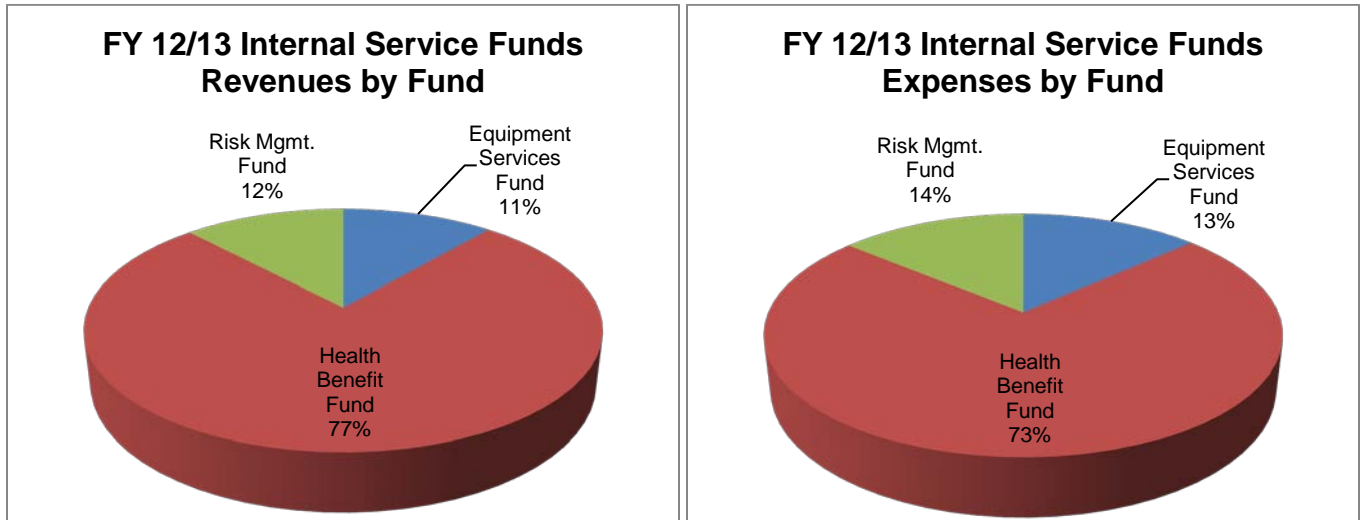
Expense Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Functional Expenses</b>				
Health and Sanitation	\$ 26,726,216	\$ 33,845,224	\$ 31,220,402	-8%
<b>Total Functional Expenses</b>	<b>26,726,216</b>	<b>33,845,224</b>	<b>31,220,402</b>	<b>-8%</b>
<b>Nonoperating Expenses</b>				
Interest Costs	2,629,679	2,565,787	2,485,963	-3%
Other	553,088	1,028,688	1,000,000	-3%
Special Loss on Asset Impairment	8,061,107	-	-	
<b>Total Nonoperating Expenses</b>	<b>11,243,874</b>	<b>3,594,475</b>	<b>3,485,963</b>	<b>-3%</b>
<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>1,450,000</b>	
<b>Total Expenses</b>	<b>37,970,090</b>	<b>37,439,699</b>	<b>36,156,365</b>	<b>-3%</b>
<b>Change in Net Assets</b>	<b>\$ (2,684,826)</b>	<b>\$ (3,054,645)</b>	<b>\$ 989,236</b>	<b>132%</b>

### Internal Service Funds Summary

The Internal Service Funds account for the financing of goods and services provided by programs or activities on a cost reimbursement basis. The Internal Service Funds include the:

- Risk Management Fund
- Health Benefits Fund, and
- Equipment Services Fund

The breakdown of the three Internal Service Funds is detailed below.



### INTERNAL SERVICE FUNDS TOTAL REVENUES

Fund	FY10/11 Actual	FY11/12 Adopted	FY12/13 Adopted	% Change 11/12-12/13
Equipment Services Fund	\$ 6,804,887	\$ 6,535,208	\$ 6,655,577	2%
Health Benefit Fund	45,046,211	45,883,250	45,236,300	-1%
Risk Management Fund	6,593,374	6,975,770	7,084,707	2%
<b>Total</b>	<b>\$ 58,444,472</b>	<b>\$ 59,394,228</b>	<b>\$ 58,976,584</b>	<b>-1%</b>

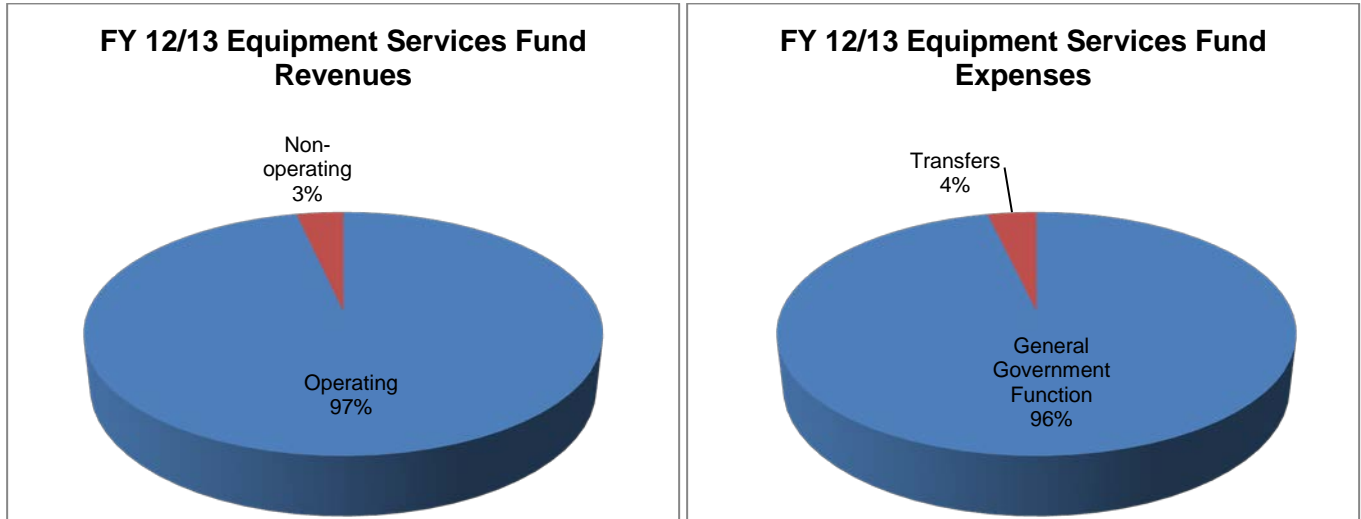
### INTERNAL SERVICE FUNDS TOTAL EXPENSES

Fund	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Equipment Services Fund	\$ 10,149,386	\$ 7,931,808	\$ 8,267,840	4%
Health Benefit Fund	41,813,411	45,519,813	45,274,570	-1%
Risk Management Fund	5,200,704	16,136,473	8,659,303	-46%
<b>Total</b>	<b>\$ 57,163,501</b>	<b>\$ 69,588,094</b>	<b>\$ 62,201,713</b>	<b>-11%</b>



### Equipment Services Fund

The Equipment Services Fund accounts for the activities of the Equipment Services Division (ESD). This division purchases, maintains, repairs, and replaces county fleet vehicles and specialized heavy equipment. ESD bills user departments for operation and capital replacement of vehicles.



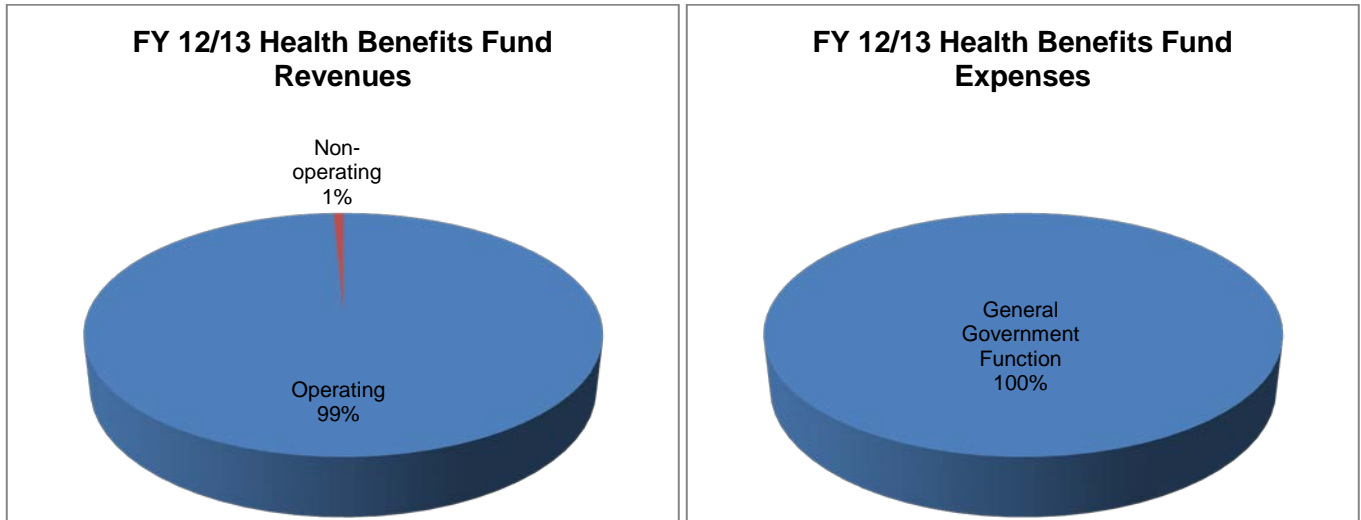
### EQUIPMENT SERVICES FUND FINANCIAL SUMMARY

Revenue Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
Operating	\$ 6,568,980	\$ 6,303,308	\$ 6,423,677	2%
Nonoperating	235,907	231,900	231,900	0%
<b>Total Revenues</b>	<b>\$ 6,804,887</b>	<b>\$ 6,535,208</b>	<b>\$ 6,655,577</b>	<b>2%</b>

Expense Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Functional Expenses</b>				
General Government	\$ 7,649,386	\$ 7,886,439	\$ 7,967,840	1%
<b>Total Functional Expenses</b>	<b>7,649,386</b>	<b>7,886,439</b>	<b>7,967,840</b>	<b>1%</b>
<b>Transfers</b>	<b>2,500,000</b>	<b>45,369</b>	<b>300,000</b>	<b>0%</b>
<b>Total Expenses</b>	<b>10,149,386</b>	<b>7,931,808</b>	<b>8,267,840</b>	<b>4%</b>
<b>Change in Net Assets</b>	<b>\$ (3,344,499)</b>	<b>\$ (1,396,600)</b>	<b>\$ (1,612,263)</b>	<b>-15%</b>

### Health Benefits Fund

The Health Benefits Fund was established pursuant to NRS 287.010 to provide health benefits for County employees, dependents and retirees through a self-funded health plan and contractual health insurance plans. The Fund includes medical, dental, prescription drug, vision and life insurance. Health Benefits is a division of the Human Resources Department.



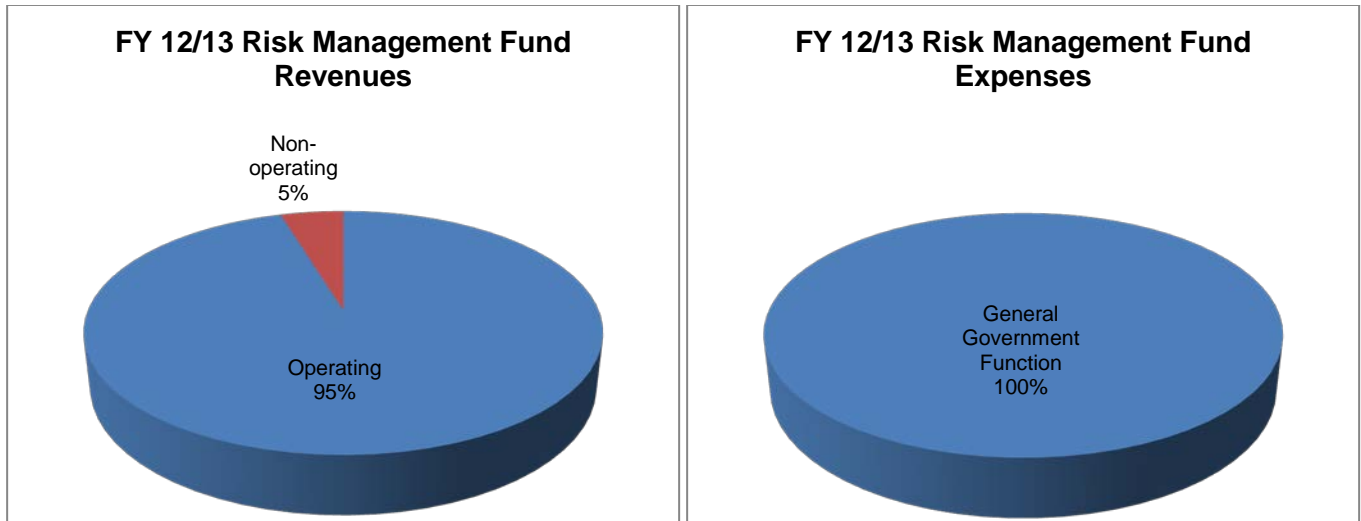
### HEALTH BENEFITS FUND FINANCIAL SUMMARY

Revenue Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
Operating	\$ 44,672,060	\$ 45,449,250	\$ 44,915,800	-1%
Nonoperating	374,151	434,000	320,500	-26%
<b>Total Revenues</b>	<b>\$ 45,046,211</b>	<b>\$ 45,883,250</b>	<b>\$ 45,236,300</b>	<b>-1%</b>

Expense Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Functional Expenses</b>				
General Government	\$ 41,813,411	\$ 45,519,813	\$ 45,274,570	-1%
<b>Total Functional Expenses</b>	<b>41,813,411</b>	<b>45,519,813</b>	<b>45,274,570</b>	<b>-1%</b>
<b>Change in Net Assets</b>	<b>\$ 3,232,800</b>	<b>\$ 363,437</b>	<b>\$ (38,270)</b>	<b>-111%</b>

### Risk Management Fund

Risk Management: self-administers all claims against the County for bodily injury and property damage liability; investigates and settles all claims involving damage to County property; monitors and settles all complaints resulting in litigation against the County; administers the County's self-insured workers' compensation program; and reviews all contracts to insure that the County has been properly indemnified for actions of the contractor that may result in injury.



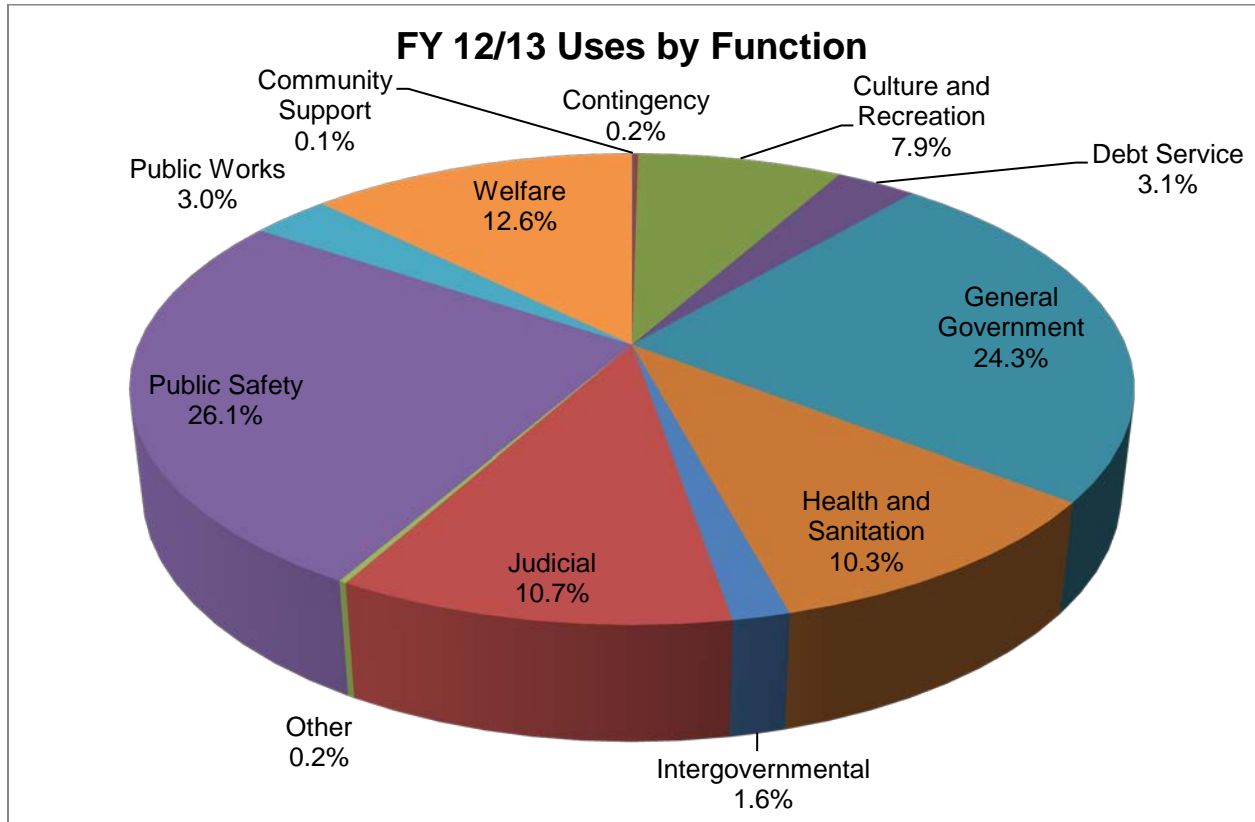
### RISK MANAGEMENT FUND FINANCIAL SUMMARY

Revenue Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
Operating	\$ 6,060,080	\$ 6,595,120	\$ 6,754,057	2%
Nonoperating	533,294	380,650	330,650	-13%
<b>Total Revenues</b>	<b>\$ 6,593,374</b>	<b>\$ 6,975,770</b>	<b>\$ 7,084,707</b>	<b>2%</b>

Expense Summary	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change 11/12-12/13
<b>Functional Expenses</b>				
General Government	\$ 5,200,704	\$ 8,636,473	\$ 8,659,303	0%
<b>Total Functional Expenses</b>	<b>5,200,704</b>	<b>8,636,473</b>	<b>8,659,303</b>	<b>0%</b>
<b>Transfers</b>	<b>-</b>	<b>7,500,000</b>	<b>-</b>	<b>-100%</b>
<b>Total Expenses</b>	<b>5,200,704</b>	<b>16,136,473</b>	<b>8,659,303</b>	<b>-46%</b>
<b>Change in Net Assets</b>	<b>\$ 1,392,670</b>	<b>\$ (9,160,703)</b>	<b>\$ (1,574,596)</b>	<b>83%</b>

## FUNCTIONAL EXPENDITURES SUMMARY

The financial information provided in this section represents functional expenditures and expenses budgeted in Washoe County Funds. The majority of the budget presentation is devoted to a functional view of the budget, which is also the level of budgetary control mandated by the State of Nevada. This view also allows the reader to find budget information related to a function of government such as Public Safety, General Government, or Culture and Recreation without needing to know what fund contains the information being sought.



**EXPENDITURE/EXPENSE SUMMARY BY FUND/FUNCTION**

<b>Fund/Function Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>General Fund</b>				
Community Support	\$ 305,307	\$ 388,401	\$ 349,561	-10%
Contingency	-	1,775,000	975,000	-45%
Culture and Recreation	13,507,500	13,015,944	12,016,652	-8%
General Government	59,619,850	70,564,982	63,939,069	-9%
Health and Sanitation	750,000	-	-	0%
Intergovernmental	8,838,641	3,340,635	3,232,322	-3%
Judicial	48,318,670	48,945,959	50,094,625	2%
Other	-	(7,463,019)	-	-100%
Public Safety	100,667,833	101,912,416	104,035,243	2%
Public Works	13,882,687	13,428,452	2,192,154	-84%
Welfare	15,919,695	18,001,805	18,131,732	1%
<b>Total General Fund</b>	<b>261,810,183</b>	<b>263,910,575</b>	<b>254,966,358</b>	<b>-3%</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Central Truckee Meadows Remediation Fund</b>				
Health and Sanitation	1,895,827	8,369,337	7,538,605	-10%
<b>Total Central Truckee Meadows Remediation Fund</b>	<b>1,895,827</b>	<b>8,369,337</b>	<b>7,538,605</b>	<b>-10%</b>
<b>Child Protective Services Fund</b>				
Welfare	39,130,819	46,790,789	45,358,481	-3%
<b>Total Child Protective Services Fund</b>	<b>39,130,819</b>	<b>46,790,789</b>	<b>45,358,481</b>	<b>-3%</b>
<b>Enhanced 911 Fund</b>				
Public Safety	948,802	2,771,096	2,676,346	-3%
<b>Total Enhanced 911 Fund</b>	<b>948,802</b>	<b>2,771,096</b>	<b>2,676,346</b>	<b>-3%</b>
<b>Health Fund</b>				
Health and Sanitation	16,720,552	18,252,100	19,354,080	6%
<b>Total Health Fund</b>	<b>16,720,552</b>	<b>18,252,100</b>	<b>19,354,080</b>	<b>6%</b>
<b>Indigent Tax Levy Fund</b>				
Welfare	11,118,589	9,990,741	7,767,211	-22%
<b>Total Indigent Tax Levy Fund</b>	<b>11,118,589</b>	<b>9,990,741</b>	<b>7,767,211</b>	<b>-22%</b>
<b>Library Expansion Fund</b>				
Culture and Recreation	2,317,472	2,603,221	2,366,977	-9%
<b>Total Library Expansion Fund</b>	<b>2,317,472</b>	<b>2,603,221</b>	<b>2,366,977</b>	<b>-9%</b>

(Continued)

**EXPENDITURE/EXPENSE SUMMARY BY FUND/FUNCTION (CONTINUED)**

<b>Fund/Function Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Other Restricted Special Revenue Fund</b>				
Culture and Recreation	811,213	472,855	1,558,444	230%
General Government	1,766,516	790,676	1,027,957	30%
Intergovernmental	1,357,105	1,267,130	1,223,369	-3%
Judicial	5,348,565	7,930,630	7,386,342	-7%
Public Safety	8,381,871	2,545,907	1,908,045	-25%
Public Works	227,231	30,000	42,000	40%
Welfare	238,791	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>18,131,292</b>	<b>13,037,198</b>	<b>13,146,157</b>	<b>1%</b>
<b>Regional Animal Services Fund</b>				
Public Safety	4,158,985	4,798,387	4,914,515	2%
<b>Total Regional Animal Services Fund</b>	<b>4,158,985</b>	<b>4,798,387</b>	<b>4,914,515</b>	<b>2%</b>
<b>Regional Communications System Fund</b>				
Public Safety	1,084,220	2,255,418	2,647,114	17%
<b>Total Regional Communications System Fund</b>	<b>1,084,220</b>	<b>2,255,418</b>	<b>2,647,114</b>	<b>17%</b>
<b>Regional Public Safety Training Center Fund</b>				
Public Safety	694,035	884,857	870,407	-2%
<b>Total Regional Public Safety Training Center Fund</b>	<b>694,035</b>	<b>884,857</b>	<b>870,407</b>	<b>-2%</b>
<b>Roads Special Revenue Fund</b>				
Public Works	-	-	12,462,524	N/A
<b>Total Roads Special Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>12,462,524</b>	<b>N/A</b>
<b>Senior Services Fund</b>				
Culture and Recreation	3,781,003	3,978,549	4,314,849	8%
<b>Total Senior Services Fund</b>	<b>3,781,003</b>	<b>3,978,549</b>	<b>4,314,849</b>	<b>8%</b>
<b>Truckee River Flood Management Infrastructure Fund</b>				
Debt Service	3,000	3,000	3,000	0%
Public Safety	2,893,125	26,036,203	11,569,351	-56%
<b>Total Truckee River Flood Management Infrastructure Fund</b>	<b>2,896,125</b>	<b>26,039,203</b>	<b>11,572,351</b>	<b>-56%</b>

(Continued)

**EXPENDITURE/EXPENSE SUMMARY BY FUND/FUNCTION (CONTINUED)**

<b>Fund/Function Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>CAPITAL PROJECT FUNDS</b>				
<b>Capital Facilities Tax Fund</b>				
Debt Service	47,475	-	-	0%
General Government	1,986	7,466,330	6,517,458	-13%
Intergovernmental	6,784,990	3,967,320	4,365,675	10%
Judicial	29,541	3,000,000	3,093,703	3%
<b>Total Capital Facilities Tax Fund</b>	<b>6,863,992</b>	<b>14,433,650</b>	<b>13,976,836</b>	<b>-3%</b>
<b>Capital Improvements Fund</b>				
Culture and Recreation	536,006	996,709	332,087	-67%
Debt Service	-	270,000	-	-100%
General Government	2,707,266	5,309,859	3,956,456	-25%
Judicial	2,152,686	1,497,080	-	-100%
Public Safety	2,307,134	571,000	84,344	-85%
Public Works	4,016,556	18,594,222	2,527,600	-86%
<b>Total Capital Improvements Fund</b>	<b>11,719,648</b>	<b>27,238,870</b>	<b>6,900,487</b>	<b>-75%</b>
<b>Infrastructure Fund</b>				
Public Safety	1,288,596	500,283	17,227,710	3344%
<b>Total Infrastructure Fund</b>	<b>1,288,596</b>	<b>500,283</b>	<b>17,227,710</b>	<b>3344%</b>
<b>Parks Capital Fund</b>				
Culture and Recreation	3,136,570	25,135,772	23,128,041	-8%
Debt Service	3,000	3,000	3,000	0%
<b>Total Parks Capital Fund</b>	<b>3,139,570</b>	<b>25,138,772</b>	<b>23,131,041</b>	<b>-8%</b>
<b>Stormwater Impact Fee Fund</b>				
Health and Sanitation	130,474	-	-	0%
<b>Total Stormwater Impact Fee Fund</b>	<b>130,474</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>DEBT SERVICE FUNDS</b>				
<b>Washoe County Debt Fund</b>				
Debt Service	30,817,545	14,300,570	14,066,468	-2%
<b>Total Washoe County Debt Fund</b>	<b>30,817,545</b>	<b>14,300,570</b>	<b>14,066,468</b>	<b>-2%</b>
<b>Special Assessment District Debt Fund</b>				
Debt Service	667,822	1,594,167	936,741	-41%
<b>Total Special Assessment District Debt Fund</b>	<b>667,822</b>	<b>1,594,167</b>	<b>936,741</b>	<b>-41%</b>

(Continued)

**EXPENDITURE/EXPENSE SUMMARY BY FUND/FUNCTION (CONTINUED)**

<b>Fund/Function Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>ENTERPRISE FUNDS</b>				
<b>Building and Safety Fund</b>				
Public Safety	1,333,892	1,376,533	1,673,464	22%
<b>Total Building and Safety Fund</b>	<b>1,333,892</b>	<b>1,376,533</b>	<b>1,673,464</b>	<b>22%</b>
<b>Golf Course Fund</b>				
Culture and Recreation	1,977,750	1,810,526	969,514	-46%
Debt Service	86,907	-	-	0%
Other Nonoperating	22,791	600	-	-100%
<b>Total Golf Course Fund</b>	<b>2,087,448</b>	<b>1,811,126</b>	<b>969,514</b>	<b>-46%</b>
<b>Water Resources Fund</b>				
Debt Service	2,629,679	2,565,787	2,485,963	-3%
Health and Sanitation	26,726,216	33,845,224	31,220,402	-8%
Other Nonoperating	8,614,195	1,028,688	1,000,000	N/A
<b>Total Water Resources Fund</b>	<b>37,970,090</b>	<b>37,439,699</b>	<b>34,706,365</b>	<b>-7%</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Equipment Services Fund</b>				
General Government	7,649,386	7,886,439	7,967,840	1%
<b>Total Equipment Services Fund</b>	<b>7,649,386</b>	<b>7,886,439</b>	<b>7,967,840</b>	<b>1%</b>
<b>Health Benefits Fund</b>				
General Government	41,813,411	45,519,813	45,274,570	-1%
<b>Total Health Benefits Fund</b>	<b>41,813,411</b>	<b>45,519,813</b>	<b>45,274,570</b>	<b>-1%</b>
<b>Risk Management Fund</b>				
General Government	5,200,704	8,636,473	8,659,303	0%
<b>Total Risk Management Fund</b>	<b>5,200,704</b>	<b>8,636,473</b>	<b>8,659,303</b>	<b>0%</b>
<b>Total Functional Uses</b>	<b>\$ 515,370,482</b>	<b>\$ 589,557,866</b>	<b>\$ 565,446,314</b>	<b>-4%</b>

*Note: Some funds listed above include "Debt Service" functional expenditures. These expenditures/expenses can be found in the Debt Service section in the table on the bottom of page 120.*



### EXPENDITURE/EXPENSE SUMMARY BY FUNCTION

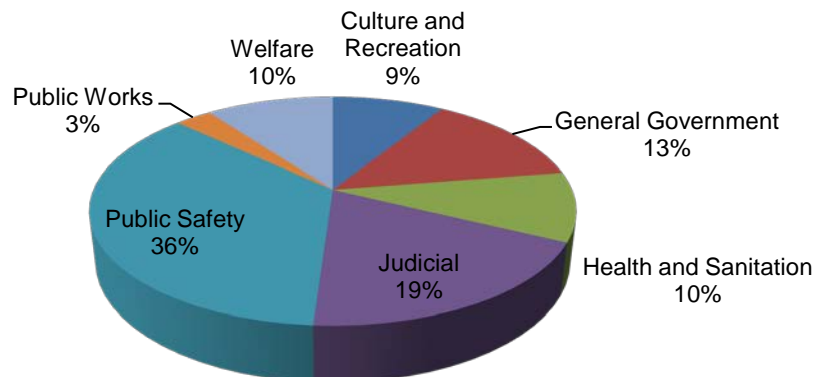
Function Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Community Support	\$ 305,307	\$ 388,401	\$ 349,561	-10%
Contingency	-	1,775,000	975,000	-45%
Culture and Recreation	26,067,514	48,013,576	44,686,564	-7%
Debt Service	34,255,428	18,736,524	17,495,172	-7%
General Government	118,759,119	146,174,572	137,342,653	-6%
Health and Sanitation	46,223,069	60,466,661	58,113,087	-4%
Intergovernmental	16,980,736	8,575,085	8,821,366	3%
Judicial	55,849,462	61,373,669	60,574,670	-1%
Other	8,636,986	(6,433,731)	1,000,000	-116%
Public Safety	123,758,493	143,652,100	147,606,539	3%
Public Works	18,126,474	32,052,674	17,224,278	-46%
Welfare	66,407,894	74,783,335	71,257,424	-5%
<b>Total Functional Uses</b>	<b>\$ 515,370,482</b>	<b>\$ 589,557,866</b>	<b>\$ 565,446,314</b>	<b>-4%</b>

Note: All expenditures/expenses listed above include debt service, operating and capital items.

### POSITION COUNT BY FUNCTION

Function	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Community Support	-	-	-	0%
Contingency	-	-	-	0%
Culture and Recreation	255	229	229	0%
Debt Service	-	-	-	0%
General Government	385	350	350	0%
Health and Sanitation	274	265	252	-5%
Intergovernmental	-	-	-	0%
Judicial	502	485	485	0%
Other	-	-	-	0%
Public Safety	988	928	925	0%
Public Works	90	75	75	0%
Welfare	283	275	261	-5%
<b>Total Position Count</b>	<b>2,777</b>	<b>2,607</b>	<b>2,577</b>	<b>-1%</b>

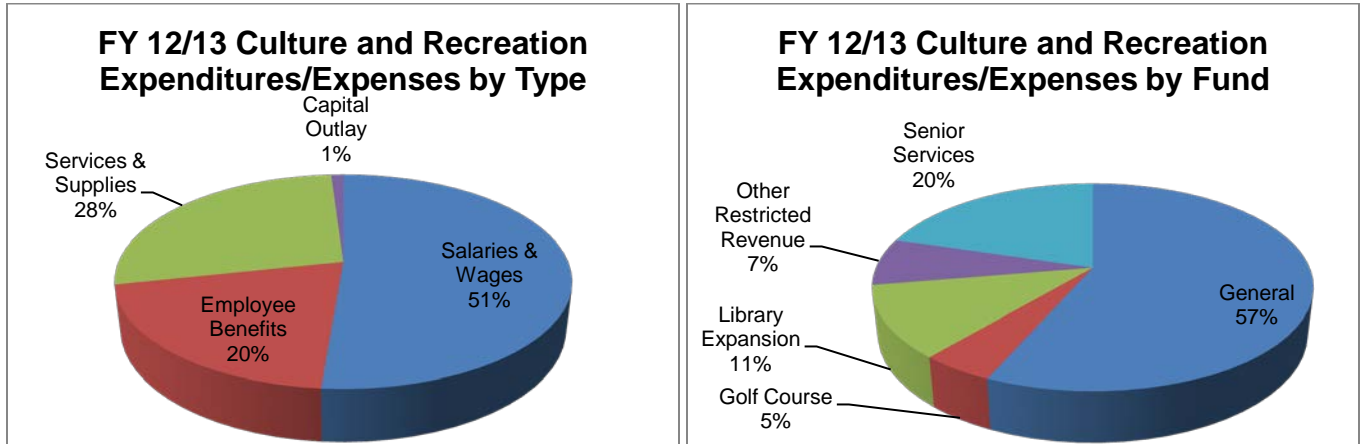
FY 12/13 Position Count by Function



## CULTURE AND RECREATION FUNCTION SUMMARY

**Description** The Culture and Recreation Function includes the departments of Library, Regional Parks and Open Spaces, and Senior Services. The purpose of all of the divisions within the departments in this section is to provide suitable recreation and access to cultural amenities to the residents of Washoe County.

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier on this book. The only expenses or expenditures listed in this section are ones specifically related to Culture and Recreation.



## CULTURE AND RECREATION FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Community Services	\$ 4,907,392	\$ 4,769,979	\$ 4,485,878	-6%
Library	8,600,108	8,245,965	7,530,774	-9%
<b>Total General Fund</b>	<b>13,507,500</b>	<b>13,015,944</b>	<b>12,016,652</b>	<b>-8%</b>
<b>Golf Course Fund</b>				
Community Services	1,977,750	1,180,526	969,514	-18%
<b>Total Golf Course Fund</b>	<b>1,977,750</b>	<b>1,180,526</b>	<b>969,514</b>	<b>-18%</b>
<b>Library Expansion Fund</b>				
Library	2,317,472	2,603,221	2,366,977	-9%
<b>Total Library Expansion Fund</b>	<b>2,317,472</b>	<b>2,603,221</b>	<b>2,366,977</b>	<b>-9%</b>
<b>Other Restricted Revenue Fund</b>				
Community Services	524,368	472,855	1,558,444	230%
Library	286,845	-	-	0%
<b>Total Other Restricted Revenue Fund</b>	<b>811,213</b>	<b>472,855</b>	<b>1,558,444</b>	<b>230%</b>
<b>Senior Services Fund</b>				
Senior Services	3,781,003	3,978,549	4,314,849	8%
<b>Total Senior Services Fund</b>	<b>3,781,003</b>	<b>3,978,549</b>	<b>4,314,849</b>	<b>8%</b>
<b>Total</b>	<b>\$ 22,394,938</b>	<b>\$ 21,251,095</b>	<b>\$ 21,226,436</b>	<b>0%</b>

**CULTURE AND RECREATION FUNCTION SUMMARY**

<b>Expenditure/Expense Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 12,065,992	\$ 11,925,370	\$ 10,884,934	-9%
Employee Benefits	4,765,891	4,804,734	4,315,324	-10%
Services & Supplies	5,318,281	4,470,991	5,808,510	30%
Capital Outlay	244,774	50,000	217,668	335%
<b>Total</b>	<b>\$ 22,394,938</b>	<b>\$ 21,251,095</b>	<b>\$ 21,226,436</b>	<b>0%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
General Fund	188	169	171	1%
Golf Course Fund	6	5	5	0%
Library Expansion Fund	23	20	20	0%
Other Restricted Revenue Fund	3	3	3	0%
Senior Services Fund	35	32	30	-6%
<b>Total</b>	<b>255</b>	<b>229</b>	<b>229</b>	<b>0%</b>

## COMMUNITY SERVICES DEPARTMENT Regional Parks and Open Space

**Mission:** The mission of the Department of Community Services – Regional Parks & Open Space Division is to provide quality of life services including regional parks and open spaces;

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

The following pages describe the Regional Parks and Open Space aspect of the Community Services Department which falls under the Culture and Recreation Function. The other aspects of Community Services are described on pages in other Function sections throughout this book.

**Statutory Authority:** NRS Chapter 244-Counties: Government; NRS Chapter 376A-Taxes for Development of Open Space; Washoe County Code Chapter 95-Parks & Open Space; Chapter 125-Administrative Enforcement Code;

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Regional Parks and Open Spaces	\$ 4,907,392	\$ 4,769,979	\$ 4,485,878	-6%
<b>Total General Fund</b>	<b>4,907,392</b>	<b>4,769,979</b>	<b>4,485,878</b>	<b>-6%</b>
<b>Golf Course Fund</b>				
Regional Parks and Open Spaces	1,977,750	1,180,526	969,514	-18%
<b>Total Golf Course Fund</b>	<b>1,977,750</b>	<b>1,180,526</b>	<b>969,514</b>	<b>-18%</b>
<b>Other Restricted Revenue Fund</b>				
Regional Parks and Open Spaces	524,368	472,855	1,558,444	230%
<b>Total Other Restricted Revenue Fund</b>	<b>524,368</b>	<b>472,855</b>	<b>1,558,444</b>	<b>230%</b>
<b>Total</b>	<b>\$ 7,409,510</b>	<b>\$ 6,423,360</b>	<b>\$ 7,013,836</b>	<b>9%</b>

*Note: Expenditures for FY12 exclude \$67,450 of funding for grants and donations.*

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 3,327,603	\$ 3,288,048	\$ 3,115,694	-5%
Employee Benefits	1,389,631	1,395,088	1,229,174	-12%
Services & Supplies	2,447,502	1,740,224	2,451,300	41%
Capital Outlay	244,774	-	217,668	N/A
<b>Total</b>	<b>\$ 7,409,510</b>	<b>\$ 6,423,360</b>	<b>\$ 7,013,836</b>	<b>9%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	52	48	48	0%
Golf Course Fund	6	5	5	0%
Other Restricted Revenue Fund	3	3	3	0%
<b>Total</b>	<b>61</b>	<b>56</b>	<b>56</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Strong and Sustainable Financial Health</b>			
<b>1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>			
Outcome	Goal	Measure & Target	Status
1.1 Community Services Departments operations that are self-supporting are operated in a financially sustainable manner.	1.1.1 Operating revenues and fee schedules and structures are designed to be equitable and to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	No
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
<b>2.0 Strategic Objective: Provide Excellent Service to Customers</b>			
Outcome	Goal	Measure & Target	Status
2.1. Customers receive services that are accurate, timely and responsive to their needs.	2.1.2 Clean, Safe and Open Parks and Open Space	M: Percent of citizens rating parks, trails, and open space as "good or better" T: 95% or better	95%
<b>3.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>			
Outcome	Goal	Measure & Target	Status
3.1 Business processes are efficient, cost effective and meet customer needs	3.1.3 Efficiently use available resources to maintain Clean, Safe and Open Regional Parks and Open Space	M: Avg annual dollar expenditure per acre of Regional Parks and Open Space lands T: \$800	\$800
		M: # of hours of volunteer time donated T: 20,000 hours	20,000
	3.1.4 Effectively use volunteer programs to assist with parks operations and maintenance	M: Annual dollar value of volunteer time donated	\$400,000
		M: # of parks, trails, open space and open spaces adopted by community partners T: 50	50
<b>4.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>			
Outcome	Goal	Measure & Target	Status
4.1. Employees deliver quality services and are well trained and supported in doing their work	4.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Building and Safety, Water Resources, Equipment Services, Golf, Central Truckee Meadows Remediation District) are operated in a financially sustainable manner.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)
	1.1.2 Maintain access to capital markets on favorable terms and ensure that Water Utility customers will continue to receive quality, cost effective services	M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)
		M: Comply with all debt covenants T: Yes (continuous measure)
1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13	
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13
<b>2.0 County Strategic Objective: Supporting development of the regional economy and jobs.</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Evaluate the Regional Economic Development plan to identify opportunities to amend Washoe County's development code or master plan to support implementation of the plan	M: Complete evaluation to identify opportunities T: December 2012
2.2 Support the retention and expansion of local business.	2.2.1 Look at existing plans, codes, and licensing requirements to assess opportunities to make Washoe County more business friendly	M: Identify Permits Plus replacement system functionality that would support retention and expansion of local businesses T: December 2012
<b>4.0 Strategic Objective: Provide Excellent Service to Customers</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1. Customers receive services that are accurate, timely and responsive to their needs.	4.1.2 Clean, Safe and Open Parks and Open Space	M: Percent of citizens rating parks, trails, and open space as "good or better" T: 95%
<b>5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.4 Efficiently use available resources to maintain Clean, Safe and Open Regional Parks and Open Space	M: Average annual dollar expenditure per acre of Regional Parks and Open Space lands T: \$800
		M: Number of hours of volunteer time donated T: 20,000
	5.1.5 Effectively use volunteer programs to assist with parks operations and maintenance	M: Annual dollar value of volunteer time donated T: \$400,000
		M: Number of parks, trails, open space and open spaces adopted by community partners T: 50

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

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Customers receive services that are accurate, timely and responsive to their needs	# of visitors to Regional Parks	4,294,536	4,743,406	4,850,000	4,900,000

## LIBRARY

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

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

**Statutory Authority:** NRS 379 Public Libraries

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Administration	\$ 1,183,440	\$ 638,682	\$ 780,007	22%
Community Resource Center	191,420	202,190	-	-100%
Incline Branch	534,496	493,700	533,584	8%
North Valleys Branch	433,139	400,334	459,964	15%
Northwest Reno Branch	30,599	27,872	218,749	685%
Reno Branch	1,034,165	1,075,760	866,685	-19%
Satelite Branches	286,618	292,408	101,451	-65%
Sierra View Branch	916,872	939,321	650,254	-31%
South Valley Branch	856,267	893,607	811,148	-9%
Spanish Springs Branch	962,750	1,013,515	881,128	-13%
Sparks Branch	997,159	1,046,466	1,120,254	7%
System Services	443,844	454,940	450,440	-1%
Technical Services	729,339	767,170	657,110	-14%
<b>Total General Fund</b>	<b>8,600,108</b>	<b>8,245,965</b>	<b>7,530,774</b>	<b>-9%</b>
<b>Library Expansion Fund</b>				
WC-1 Tax Override	2,317,472	2,603,221	2,366,977	-9%
<b>Total Library Expansion Fund</b>	<b>2,317,472</b>	<b>2,603,221</b>	<b>2,366,977</b>	<b>-9%</b>
<b>Other Restricted Revenue Fund</b>				
Grants Division	286,845	-	-	0%
<b>Total Other Restricted Revenue Fund</b>	<b>286,845</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 11,204,425</b>	<b>\$ 10,849,186</b>	<b>\$ 9,897,751</b>	<b>-9%</b>

Note: Excludes \$323,972 of additional FY11/12 funding due to grants and donations.

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 7,085,289	\$ 6,877,123	\$ 6,161,156	-10%
Employee Benefits	2,740,991	2,686,511	2,449,817	-9%
Services & Supplies	1,378,145	1,235,552	1,286,778	4%
Capital Outlay	-	50,000	-	-100%
<b>Total</b>	<b>\$ 11,204,425</b>	<b>\$ 10,849,186</b>	<b>\$ 9,897,751</b>	<b>-9%</b>



Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	136	121	123	2%
Library Expansion Fund	23	20	20	0%
Other Restricted Revenue Fund	-	-	-	0%
<b>Total</b>	<b>159</b>	<b>141</b>	<b>143</b>	<b>1%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Washoe County Library System serves the community's educational and informational needs for which it is uniquely qualified</b>			
Outcome	Supporting Activities	Measure & Target	Status
1.1 Customers benefit from relevant materials collections	1.1.1 Complete implementation of Shared Collections	M: Collection turnover T: 10% increase every 3 years	Shared Collections completed; signage in progress
	1.1.2 Develop more consistent, user-friendly collection signage		
1.2 Literacy & educational programs enrich attendees' lives	1.2.1 Survey walk-in and online customers about interests	M: Attendance per program T: Increases 10% by FY 2012-13	In progress
1.3 Customers continue to enjoy art exhibits	1.3.1 Develop and implement guidelines & procedures for gallery administration	M: Local survey results T: Libraries are seen as worthwhile venues for art	Completed; no survey data available
1.4 Online customers find desired information and services	1.4.1 Continually update and revise website	M: Website visits T: 10% increase per year	Ongoing; 11/12 on pace to match 10/11
	1.4.2 Publicize databases to schools; simplify db searching	M: Database usage T: 10% increase	In progress/need reliable stats
1.5 Public's computer competencies are improved	1.5.1 Reinstate classes on basic skills (internet, e-mail)	M: # of classes T: Minimum of 1 per month	Some classes offered; will build on offerings in FY 2012/13
		M: Satisfaction rating T: 80% satisfied	
1.6 Integrated Library System meets the needs of both public and staff	1.6.1 Complete migration to new ILS	M: New ILS is in operation and survey is taken of both public and staff after 6 months T: 70% of users are at least "satisfied"	Migration completed Jan 2012; Users satisfied, based on in- formal feedback
<b>2.0 Strategic Objective: Access to primary library services is increased</b>			
Outcome	Supporting Activities	Measure & Target	Status
2.1 More individuals improve their life situation via Community Resource Center services	2.1.1 Train branch staff to provide better front-line CRC-type assistance	M: # of clients served T: 25% increase in FY 2011-12	Deferred; CRC service is being re-designed
<b>3.0 More secure budgetary funding</b>			
Outcome	Supporting Activities	Measure & Target	Status
3.1 Greater community appreciation of the value of WCLS services	3.1.1 Implement marketing plan focusing on educational programs and web services	M: Per-capita spending on libraries T: By FY 2013-14, per-capita General & Expansion Fund spending is at median for comparably sized library systems nationwide	Efforts in this area have been redirected to aligning services to be sustainable within available resources (see FY 12/13 plan below)
	3.1.2 Reinstate the Return on Investment reporting process; identify measure to demonstrate Library's economic value to the community		
	3.1.3 Devise and implement a plan to serve small businesses		

4.0 Strategic approach is in place to obtain supplemental funding			
Outcome	Supporting Activities	Measure & Target	Status
4.1 Adequate supplemental funding is available to fill needs that cannot be met through the operating budget	4.1.1 Coordinate with Friends of the Library in putting on a fund-raising event	M: 1 <sup>st</sup> occurrence of event T: Baseline revenue is established	Re-evaluated as not being an appropriate activity
	4.1.2 Utilize the living document containing initiatives to be funded by outside sources	M: Level of funding obtained T: 1 <sup>st</sup> -priority initiatives are funded	Document has been created
	4.1.3 Develop a designated-donation program at the branch and/or system level	M: Program is established and used T: Top-priority items are obtained	Amazon Wish List and periodicals donations are in place; staff will support other opportunities as they arise
5.0 Motivated and well-trained staff			
Outcome	Supporting Activities	Measure & Target	Status
5.1 Library customer continue to receive desired quality of service	5.1.1 Based on local needs, develop and provide training on downloadable media, Open Office software, ADA computers, CRC services, and other topics as they are identified	M: Customer satisfaction with Library service in Library and/or County surveys T: 70% of respondents give rating of "Satisfied" or above	Some training in identified areas has been offered Effort will be continued in FY 12/13
6.0 Resources are leveraged to improve efficiency of the Library's operations			
Outcome	Supporting Activities	Measure & Target	Status
6.1 Suitable library facilities house complementary services provided by other governmental units, non-profits or for-profits	6.1.1 Explore feasibility of and options for consolidating operations of the Downtown Reno Library and the County Law Library	M: Decision and planning T: Decision made, and if yes, plans are completed	Based on internal analysis, consolidation with Law Library is currently not being pursued

**Department FY12/13 Strategic Plan**

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

2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Work with local economic-development authority to promote services and value provided by Library System, as an amenity to attract existing and possible new businesses	M: Number of new and potential businesses receiving information about library services T: Establish baseline
2.2 Support the retention and expansion of local businesses.	2.2.1 Assist with distribution of surveys to local business associations	M: T:

1.0 Department Strategic Objective: Washoe County Library Systems (WCLS) will provide value cultural, educational and informational services for which it is uniquely qualified		
Outcome	Supporting Activities	Measure & Target
1.1 Customers are able to borrow materials which meet their interests and needs	1.1.1 (Ongoing) Select materials based on community needs and interests	M: Collection turnover (items borrowed div. by average collection size) T: Increases 10% every 3 years
	1.1.2 (Ongoing) Provide a catalog enabling users to easily find desired materials, manage their accounts, and contribute opinions about what they've read, listened to, or watched	
	1.1.3 (FY 12/13) Provide more consistent signage and labeling of library materials	
	1.1.4 Develop and implement a collection-assessment plan	
1.2 Customers find desired online information and resources	1.2.1 (Ongoing) Maintain an informative, easy-to-use website with useful information about WCLS & links to valuable external resources	M: Website visits T: Increase by an average of 5% per year
	1.2.2 Offer high-quality research and informational databases that meet the needs of students, consumers and others	M: Database usage T: Increases by an average of 5% per year
1.3 Customers needing enhanced, in-depth, technology-based assistance are able to get it	1.3.1 (FY 12/13) Offer technology classes covering basic computer skills and other needs as they become known	M: Satisfaction with classes T: 80% of attendees express satisfaction
	1.3.2 (FY 12/13) Identify and develop the enhanced, in-depth services to be delivered under the "LibraryPlus" name (formerly CRC)	M & T: New service model is in place and operating
1.4 Literacy, cultural and educational programs enrich attendees	1.4.1 (Ongoing) Improve program offerings based on attendee feedback	M: Attendance per program T: 5% annual increase
1.5 Customers desiring to study, engage with others or use their own internet-capable devices can fill those needs at a library that's accessible to them	1.5.1 (Ongoing) Provide suitable spaces, furnishings and infrastructure for studying, meetings, and wi-fi applications; enhance these features as funding is obtained	M: Satisfaction level of customers who use the library as a gathering place T: 80% satisfaction by FY 2013/14 (contingent on ability to gather survey data)

2.0 Department Strategic Objective: WCLS will increase access to primary library services		
Outcome	Supporting Activities	Measure & Target
2.1. Customers can obtain basic services even when libraries are closed	2.1.1 Obtain funding and purchase outside lockers for pick-up of holds at one at least one library branch; identify other branches where such lockers are warranted	M: Use of and satisfaction with lockers T: A meaningful percentage of customers (to be determined) consistently select the lockers as their pick-up locations
	2.1.2 [additional activities begin in FY 2013/14]	M: T:
2.2 Quality of life improves for seniors in selected residential facilities	[Activities begin in FY 2013/14]	

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

**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
Meet customer needs and interests with valued services	Library Visits per Open Hour	73.5	73.4	69.0	71.0
	Average Attendance per Program	26.5	29.1	28.6	29.2
Improve management of book & media collections	Items Borrowed per Open Hour	121.8	124.3	93.0*	95.8*
	Collection Turnover	2.56	2.62	2.05*	2.11*
Provide sufficient public computers, bandwidth and staff help when needed	Computer Uses per Open Hour	13.8	13.8	14.0	14.2
Increase value of Library web site	Web Site Visits per Hour (24/7)	84.4	105.4	105.5	110.7

\*In FY 2011/12, Items Borrowed per Open Hour and Collection Turnover are being re-set to new baseline figures. In previous years, items borrowed were being over-counted by a significant percentage; this inaccuracy was discovered after the Library converted to its new Integrated Library System (ILS) in January 2012. Items Borrowed per Open Hour and Collection Turnover for FY 11-12 and FY 12-13 will likely be adjusted in the Library's future internal reporting, based on the statistics that are collected from the new ILS.

## SENIOR SERVICES FUND

**Mission** The mission of the Senior Services Department is to assist older adults in the community maintain independence, dignity, and quality in their lives and that of their caregivers, by providing an array of direct and indirect social, legal and health services and opportunities they may utilize to achieve their goals.

**Description** Senior Services is listed as a separate Special Revenue Fund to account for grants, charges for services and the Senior Citizens *ad valorem* Tax Fund apportioned to provide services for senior citizens of Washoe County. The Washoe County Senior Services Department (WCSSD) is the first point of contact for Washoe County's estimated 75,000+ seniors, their families and caregivers, and is the focal point for the community in planning and implementing services for them. WCSSD administers programs at four Senior Centers and provides extensive support for vulnerable seniors living in their homes (Congregate Meals and Home Delivered Meals, Senior Law Project, Information and Referral, Case Management, Advocacy, Caregiver support, DayBreak Adult Day Health Care, Homemaker, Personal Care Aide, Medication Management and volunteer opportunities). A variety of non-profit and volunteer agencies use space at all centers to provide services, classes and activities that address the diverse interests and needs of seniors. Senior Services currently serves 1,200+ seniors and caregivers per day, and is implementing the Senior Services Strategic Plan in anticipation of the population becoming more than 20% of the total population by 2030, with those over age 85 – the most vulnerable – growing the fastest.

**Statutory Authority:** County Code Chapter 45 Public Welfare, Washoe County Department of Senior Service

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Senior Services Fund</b>				
Senior Administration	\$ 792,789	\$ 833,519	\$ 1,411,341	69%
Senior Social Services	749,712	807,854	805,546	0%
Senior Legal Division	736,107	842,659	509,011	-40%
Senior Nutrition Division	942,789	927,761	996,626	7%
Senior Adult Day Care Division	559,606	566,756	592,325	5%
<b>Total Senior Services Fund</b>	<b>\$ 3,781,003</b>	<b>\$ 3,978,549</b>	<b>\$ 4,314,849</b>	<b>8%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,653,100	\$ 1,760,199	\$ 1,608,084	-9%
Employee Benefits	635,269	723,135	636,333	-12%
Services & Supplies	1,492,634	1,495,215	2,070,432	38%
<b>Total</b>	<b>\$ 3,781,003</b>	<b>\$ 3,978,549</b>	<b>\$ 4,314,849</b>	<b>8%</b>

Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Senior Services Fund	35	32	30	-6%
<b>Total</b>	<b>35</b>	<b>32</b>	<b>30</b>	<b>-6%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: SAFE SECURE AND HEALTHY COMMUNITIES</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.2 Healthy and secure communities	1.2.1 Prioritize services to seniors at risk of institutionalization	M: % of total clients who live alone.* T: 36%	50%
		M: % of total clients 85+ years of age.* T: 13%	15%
		M: % of Home Delivered Meal clients with 3+ Activity of Daily Living (ADL) limitations.* T: 17%	12%
	1.2.2 Prioritize services to seniors at greatest social and economic risk.	M: % of total clients with incomes below federal poverty level.* T: 30%	37%
		M: % of Home Delivered Meal clients at high nutritional risk.* T: 59%	61%
		M: % of total clients living in rural areas.* T: 20%	23%
	1.2.3 Prevent foreclosures	M: % of homeowners receiving one-on-one housing counseling who avoid foreclosure T: 60%	80%
<b>2.0 Strategic Objective: HIGH QUALITY OF LIFE.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.3 Citizen satisfaction with Washoe County government.	2.3.1 Client and family satisfaction with Home and Community Based Services	M: % of family members of DayBreak Adult Day Health clients reporting services exceed expectations. T: 85%	95%
		M: % of congregate meal clients rating customer service as very good or excellent. T: 71%	88%
<b>3.0 Strategic Objective: STATE AND REGIONAL COLLABORATION</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.2 Increase intergovernmental trust and cooperation	3.2.1 State and regional collaboration to increase the safety of vulnerable adults and seniors	M: # of state, local and regional partners of WCSS Vulnerable Adult Multi-disciplinary Team T: 9	5
	3.2.2 Access to Home and Community Based Services for seniors and people with disabilities.	M: # of state, local and regional partners of WCSS Aging and Disability Resource Center T: 20	20
<b>4.0 Strategic Objective: SUSTAINABLE RESOURCES</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
4.2 Sustainable resources linked to the need of the public	4.2.1 Efficient use of federal, state and county resources for those at risk of institutionalization	M: # of people receiving Home and Community Based Services per \$1.0 million spent for services.* T: 1,920	3,074

\* Measures based on US Administration on Aging annual Performance Report, "FY 2012 Online Performance Appendix" <http://www.hhs.gov/budget/>.

**Department FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Effective and efficient use of federal, state and county resources for those at risk of institutionalization	M: # of people receiving Home and Community Based Services per \$1.0 million spent for services. * T: 3,100
	1.1.2 Establish the sharing of crossover functions among the Department, Washoe County Social Services, and Washoe County Public Guardian.	M: Implement a process for shared administrative , fiscal, and human resources functions. T: 75% complete
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.2 Support the retention and expansion of local businesses.	2.2.1 Use alternative service delivery to provide mandated home and community-based services	M: # of contractors providing WCSS mandated home and community-based services T: 2

1.0 Department Strategic Objective: Safe Secure and Healthy Communities		
Outcome	Goal	Measure & Target
1.1 Reduce risk of unnecessary institutionalization by providing social supports to the most vulnerable seniors	1.1.1 Prioritize services to seniors at risk of institutionalization	M: % of total clients who live alone. * T: 52%
		M: % of total clients 85+ years of age.* T: 16%
		M: % of Home Delivered Meal clients with 3+ Activity of Daily Living (ADL) limitations.* T: 15%
1.2 Implement preventive strategies that serve at-risk seniors.	1.2.1 Prioritize services to seniors at greatest social and economic risk	M: % of total clients with incomes below federal poverty level. * T: 40%
		M: % of Home Delivered Meal clients at high nutritional risk.* T: 61%
		M: % of total clients living in rural areas. * T: 20%
		M: % of total clients who are an ethnic or racial minority. * T: 22%
2.0 Department Strategic Objective: Livable Communities for all ages		
Outcome	Goal	Measure & Target
2.1. Quality services that support aging-in-place	2.1.1 Client and family satisfaction with Home and Community-based Services	M: Percentage of family members of DayBreak Adult Day Health clients reporting services exceed expectations. T: 90%
		M: Percentage of congregate meal clients rating customer service as very good or excellent. T: 85%
2.2 Increase intergovernmental trust and cooperation	2.2.1 State and regional collaboration to increase the safety of vulnerable adults and seniors	M: : # of state, local and regional partners of WCSS Vulnerable Adult Multi-disciplinary Team T: 5
	2.2.2 Access to Home and Community Based Services for seniors and people with disabilities.	M: # of state, local and regional partners of WCSS Aging and Disability Resource Center T: 25

\* Measures based on US Administration on Aging annual Performance Report, "FY 2012 Online Performance Appendix" <http://www.hhs.gov/budget/>.



**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
Provide Home and Community-based Services as a substitute for institutional care.	# of unduplicated persons served through:				
	Visiting Nurse	232	264	240	240
	Case Management	362	276	260	260
	Representative Payee	44	27	40	40
	Home Care services	97	105	110	110
	Senior Law Project	884	861	800	800
	Mental Health Services	92	88	<i>Grant term.</i>	n/a
	Adult Day Health	52	47	48	55
Provide seniors the resource and supports they need to maintain independence and vitality, through programs, secure services, and advice which they can use to plan and make informed decisions.	Congregate meals served	104,567	107,058	105,000	105,000
	Home Delivered Meals	112,243	107,464	110,400	110,000
	Advocacy/Information Contacts <sup>1</sup>	14,300	33,398	18,000	20,000
	Legal workshops presented	40	40	35	8
	Pantry Bags	3,095	3,732	3,900	3,900
	Commodity boxes	1,526	1,899	1,450	1,450
Provide cost effective programs that assist seniors to age in place and avoid institutional placement. (NV average annual per person cost for nursing home care = \$78K)	Total unduplicated Count Senior Services Department	5,551	5,039	5,800	6,000
	Avg. annual cost per client for community based care	\$753.59	\$ 795.92	\$786.68	\$601.00

<sup>1</sup> The state and federal requirements for WCSS' Aging and Disability Resource Center have changed, increasing the complexity and time required per case. The data on this project may continue to be volatile.

## DEBT SERVICE FUNCTION

The Debt Service Funds account for accumulation of revenues and the payment of general long-term debt principal and interest. The debt service funds include debt service for voter-approved debt and operating debt, as well as Special Assessment District debt. In addition to expenditures listed in the Washoe County Debt Funds, expenditures/expenses related to debt are also presented for other funds that include these type of expenditures/expenses. This section only includes debt service functional expenditures. For a complete financial overview of the debt service funds, please refer to the Fund Summaries section, pages 85 - 87.

State statutes limit the aggregate principal amount of the County's general obligation debt to 10% of the County's total reported assessed valuation. Based upon the assessed valuation for FY 11/12 of \$12,929,278,348 (includes assessed valuation for Reno Redevelopment Agencies 1 and 2, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$253,905,054), the County's debt limit for general obligations is \$1,292,927,835.

In addition to the county's legal debt limit as a percentage of its total assessed value, the County's ability to issue future property tax supported debt is also constrained by constitutional and statutory limits of total property taxes that may be levied.

The following is table illustrates the County's general obligation statutory debt limitation.

<b>STATUTORY DEBT LIMITATION</b> <b>(as reported in the 2012 Debt Management Policy)</b> <b>As of Jun 30, 2012</b>	
Assessed valuation for Fiscal Year 2011-2012 (Includes assessed valuation for Reno Redevelopment Agencies 1 and 2, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$253,905,054)	\$12,929,278,348
Statutory Debt Limitation	1,292,927,835
Less: Outstanding General Obligation Indebtedness	296,780,021
Additional Statutory Debt Capacity	\$ 996,147,814

In addition to the information included herein, Washoe County has no intention at the time of this printing to incur any additional debt in FY 12/13.

## ALL FUNDS DEBT SERVICE EXPENDITURES/EXPENSES

The table below represents all spending related to the debt service function regardless of fund or funding source. It includes the:

- Capital Facilities Tax Fund
- Capital Improvements Fund
- Golf Course Fund
- Parks Capital Fund
- Truckee River Flood Management Fund
- Washoe County Debt Service Fund
- Special Assessment Debt Service Fund, and
- Water Resources Fund

### ALL FUNDS DEBT SERVICE SUMMARY

Debt Service Uses by Fund Type/Fund	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Capital Funds</b>				
Capital Facilities Tax Fund	\$ 47,475	\$ -	\$ -	0%
Capital Improvements Fund	-	270,000	-	-100%
Parks Capital Fund	3,000	3,000	3,000	0%
<b>Total Capital Funds</b>	<b>50,475</b>	<b>273,000</b>	<b>3,000</b>	<b>-99%</b>
<b>Debt Service Funds</b>				
Special Assessment Debt Fund	667,822	1,594,167	936,741	-41%
Washoe County Debt Service Fund	30,817,545	14,300,570	14,066,468	-2%
<b>Total Debt Service Funds</b>	<b>31,485,367</b>	<b>15,894,737</b>	<b>15,003,209</b>	<b>-6%</b>
<b>Enterprise Funds</b>				
Golf Course Fund	86,907	-	-	0%
Water Resources Fund	2,629,679	2,565,787	2,485,963	-3%
<b>Total Enterprise Funds</b>	<b>2,716,586</b>	<b>2,565,787</b>	<b>2,485,963</b>	<b>-3%</b>
<b>Special Revenue Funds</b>				
Truckee River Flood Management Fund	3,000	3,000	3,000	0%
<b>Total Special Revenue Funds</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0%</b>
<b>Total</b>	<b>\$ 34,255,428</b>	<b>\$ 18,736,524</b>	<b>\$ 17,495,172</b>	<b>-7%</b>

**DEBT SERVICE EXPENDITURES SUPPORTED BY CAPITAL FUNDS**

Debt service expenditures and expenses listed below are supported by capital funds including the: Capital Facilities Tax Fund, Capital Improvements Fund, and Parks Capital Fund.

<b>Debt Service Expenditures by Fund</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Capital Facilities Tax Fund</b>				
Debt Service Fees	\$ 3,000	\$ -	\$ -	0%
Bond Issuance Costs	44,475	-	-	0%
<b>Capital Facilities Tax Subtotal</b>	<b>47,475</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Capital Improvements Fund</b>				
Debt Service Fees	-	270,000	-	-100%
<b>Capital Improvements Fund Subtotal</b>	<b>-</b>	<b>270,000</b>	<b>-</b>	<b>-100%</b>
<b>Parks Capital Fund</b>				
Debt Service Fees	3,000	3,000	3,000	0%
<b>Parks Capital Fund Subtotal</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0%</b>
<b>Total</b>	<b>\$ 50,475</b>	<b>\$ 273,000</b>	<b>\$ 3,000</b>	<b>-99%</b>

## DEBT SERVICE EXPENDITURES SUPPORTED BY DEBT SERVICE FUNDS

The information that follows includes functional expenditures accounted for in the Washoe County Debt Service funds. The County's two debt service funds are the Washoe County Debt Service Fund and the Special Assessment District Debt Fund.

### WASHOE COUNTY DEBT SERVICE FUND SUMMARY

Functional Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Debt Service Supported by Operating Resources</b>				
Principal	\$ 16,980,993	\$ 4,101,601	\$ 4,250,606	4%
Interest	6,010,960	5,211,065	4,938,542	-5%
Debt Service Fees	56,768	9,054	6,086	-33%
<b>Subtotal</b>	<b>23,048,721</b>	<b>9,321,720</b>	<b>9,195,234</b>	<b>-1%</b>
<b>Debt Service Supported by Ad Valorem Revenue</b>				
Principal	5,370,000	2,745,000	2,935,000	7%
Interest	2,362,246	2,197,278	1,898,162	-14%
Services and Supplies	32,258	30,000	31,900	6%
Debt Service Fees	4,320	6,572	6,172	-6%
<b>Subtotal</b>	<b>7,768,824</b>	<b>4,978,850</b>	<b>4,871,234</b>	<b>-2%</b>
<b>Total Functional Expenditures</b>	<b>\$ 30,817,545</b>	<b>\$ 14,300,570</b>	<b>\$ 14,066,468</b>	<b>-2%</b>

As detailed above, sources for debt service accounted for in the Washoe County Debt Service Fund come from two main sources, ad valorem revenue and operating resources. Details of expenditures for these two sources are displayed in the tables on the following two page.

## DEBT SERVICE SUPPORTED BY OPERATING RESOURCES

The bonds supported by operating resources include:

- General Obligation Bonds
- Medium Term Financing
- Capital Leases
- Sales Tax Revenue Bonds, and
- Car Rental Tax Revenue Bonds

Functional Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Obligation Backed Revenue Bonds</b>				
Principal	\$ 2,434,851	\$ 2,538,701	\$ 2,693,406	6%
Interest	3,869,429	3,397,784	3,194,910	-6%
Debt Service Fees	3,268	2,554	2,586	1%
<b>General Obligation Backed Revenue Bonds Subtotal</b>	<b>6,307,548</b>	<b>5,939,039</b>	<b>5,890,902</b>	<b>-1%</b>
<b>Medium Term Financing</b>				
Principal	10,950,000	452,000	469,000	4%
Interest	323,231	114,325	97,014	-15%
<b>Medium Term Financing Subtotal</b>	<b>11,273,231</b>	<b>566,325</b>	<b>566,014</b>	<b>0%</b>
<b>Capital Lease and Other</b>				
Principal	2,570,442	-	-	0%
Interest	69,029	-	-	0%
<b>Capital Lease and Other Subtotal</b>	<b>2,639,471</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Sales Tax Revenue Bond</b>				
Principal	570,000	595,000	625,000	5%
Interest	851,913	825,985	798,223	-3%
Debt Service Fees	50,500	500	500	0%
<b>Sales Tax Revenue Bond Subtotal</b>	<b>1,472,413</b>	<b>1,421,485</b>	<b>1,423,723</b>	<b>0%</b>
<b>Car Rental Tax Revenue Bond</b>				
Principal	455,700	515,900	463,200	-10%
Interest	897,358	872,971	848,395	-3%
Debt Service Fees	3,000	6,000	3,000	-50%
<b>Car Rental Tax Rev. Bond Subtotal</b>	<b>1,356,058</b>	<b>1,394,871</b>	<b>1,314,595</b>	<b>-6%</b>
<b>Total Functional Expenditures</b>	<b>\$ 23,048,721</b>	<b>\$ 9,321,720</b>	<b>\$ 9,195,234</b>	<b>-1%</b>

### DEBT SERVICE SUPPORTED BY AD VALOREM REVENUE (DEBT RATE)

These expenditures account for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds. The Ad Valorem Debt Rate for FY 12/13 is 0.0393.

Functional Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Obligation Backed Revenue Bonds</b>				
Principal	\$ 5,370,000	\$ 2,745,000	\$ 2,935,000	7%
Interest	2,362,246	2,197,278	1,898,162	-14%
Services and Supplies	32,258	30,000	31,900	6%
Debt Service Fees	4,320	6,572	6,172	-6%
<b>General Obligation Backed Revenue Bonds Subtotal</b>	<b>7,768,824</b>	<b>4,978,850</b>	<b>4,871,234</b>	<b>-2%</b>
<b>Total Functional Expenditures</b>	<b>\$ 7,768,824</b>	<b>\$ 4,978,850</b>	<b>\$ 4,871,234</b>	<b>-2%</b>

### SPECIAL ASSESSMENT DISTRICT DEBT SERVICE

This fund accounts for assessments, penalties and interest and other resources to retire debt issued for completed improvements benefiting properties against which the special assessments are levied:

- District 21 - Cold Springs: Sewer treatment plant
- District 29 - Mount Rose: Sewer Line project
- District 31 – Spearhead/Running Bear Drive: Road project
- District 32 – Spanish Springs Valley Ranches Road
- District 35 – Rhodes Road: Road project
- District 36 - Evergreen Drive: Road project
- District 37 – Spanish Springs Sewer Phase 1a
- District 39 – Lightning W. Water Supply

The debt service fund for special assessment districts was established to account for the actual assessments levied and bonds or other debt incurred in the construction of a special assessment district project. Assessments are levied on specific parcels of land based on criteria approved for the particular assessment districted, related to the value of improvement of the parcel. Assessments collected in a particular assessment district can only be applied to the benefit of that district during the life of the indebtedness.

### SPECIAL ASSESSMENT DISTRICT DEBT FUND SUMMARY

Functional Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Special Assessment</b>				
Principal	\$ 473,868	\$ 744,064	\$ 498,704	-33%
Interest	158,539	807,093	405,852	-50%
Administrative Fees	35,415	43,010	32,185	-25%
<b>Special Assessment Subtotal</b>	<b>667,822</b>	<b>1,594,167</b>	<b>936,741</b>	<b>-41%</b>
<b>Total Functional Expenditures</b>	<b>\$ 667,822</b>	<b>\$ 1,594,167</b>	<b>\$ 936,741</b>	<b>-41%</b>



**DEBT SERVICE EXPENSES SUPPORTED BY ENTERPRISE FUNDS**

Debt service expenses listed below are supported by enterprise funds. They include the Golf Course Fund and the Water Resources Fund.

<b>Debt Service Expenses by Fund</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Golf Course Fund</b>				
Interest/Bond Issuance Costs	\$ 86,907	\$ -	\$ -	0%
<b>Golf Course Fund Subtotal</b>	<b>86,907</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Water Resources Fund</b>				
Interest/Bond Issuance Costs	2,629,679	2,565,787	2,485,963	-3%
<b>Water Resources Fund Subtotal</b>	<b>2,629,679</b>	<b>2,565,787</b>	<b>2,485,963</b>	<b>-3%</b>
<b>Total</b>	<b>\$ 2,716,586</b>	<b>\$ 2,565,787</b>	<b>\$ 2,485,963</b>	<b>-3%</b>

**DEBT SERVICE EXPENDITURES SUPPORTED BY SPECIAL REVENUE FUNDS**

Debt service expenditures listed below are supported by the Truckee River Flood Management Special Revenue Fund. The Truckee River Flood Management Fund became its own entity after the FY 12/13 budget was adopted and is shown here for consistency.

<b>Expenditure/Expense by Fund</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Truckee River Flood Management Fund</b>				
Debt Service Fees	3,000	3,000	3,000	0%
<b>Truckee River Flood Management Subtotal</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0%</b>
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>0%</b>

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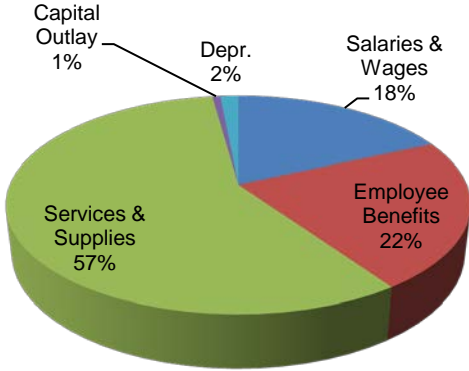
# GENERAL GOVERNMENT FUNCTION SUMMARY

**Description** The General Government Function covers a wide array of services to both citizens and other County departments. Activities in this function include voter education and elections, property appraisal, taxes; technology, human resources and financial activities; general management, official recordkeeping and others. The Departments and expenditure areas that provide services in the General Government Function include:

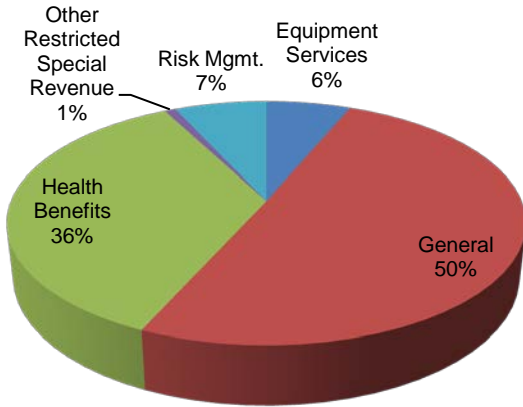
- Accrued Benefits
- Assessor
- Board of County Commissioners
- Centrally Managed Activities
- Clerk
- Community Services
- County Manager
- Finance
- Human Resources
- Other Post Employment Benefits
- Recorder
- Registrar of Voters
- Technology Services
- Treasurer

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier in this book. The only expenses or expenditures listed in this section are ones specifically related to General Government.

**FY 12/13 General Government Function  
Uses by Type**



**FY 12/13 General Government Function  
Uses by Fund**



**GENERAL GOVERNMENT FUNCTION SUMMARY**

<b>Fund/Department Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Equipment Services Fund</b>				
Community Services	\$ 7,649,386	\$ 7,886,439	\$ 7,967,840	1%
<b>Total Equipment Services Fund</b>	<b>7,649,386</b>	<b>7,886,439</b>	<b>7,967,840</b>	<b>1%</b>
<b>General Fund</b>				
Accrued Benefits	1,583,007	3,000,000	800,000	-73%
Assessor	5,586,685	5,601,850	5,766,933	3%
Board of County Commissioners	466,479	491,562	549,482	12%
Centrally Managed Activities	4,335,878	5,574,075	5,420,373	-3%
Clerk	1,299,659	1,303,821	1,198,914	-8%
Community Services	8,456,528	8,424,600	8,008,189	-5%
County Manager	2,632,379	2,512,001	2,573,672	2%
Finance	3,165,550	3,084,033	3,145,730	2%
Human Resources	2,071,622	2,152,488	1,998,027	-7%
Other Post Employment Benefits	14,003,000	22,000,000	18,700,000	-15%
Recorder	1,934,755	1,908,562	1,873,013	-2%
Registrar of Voters	1,348,311	1,589,615	1,429,434	-10%
Technology Services	11,023,496	10,964,558	10,180,540	-7%
Treasurer	1,712,499	1,957,817	2,294,761	17%
<b>General Fund</b>	<b>59,619,848</b>	<b>70,564,982</b>	<b>63,939,068</b>	<b>-9%</b>
<b>Health Benefits Fund</b>				
Human Resources	41,813,411	45,519,813	45,274,570	-1%
<b>Total Health Benefits Fund</b>	<b>41,813,411</b>	<b>45,519,813</b>	<b>45,274,570</b>	<b>-1%</b>
<b>Other Restricted Special Revenue Fund</b>				
Assessor	237,350	10,000	450,000	4400%
Clerk	4,265	6,000	6,000	0%
Community Services	177,207	194,796	186,499	-4%
County Manager	338,185	-	-	0%
Human Resources	1,811	1,500	1,500	0%
Recorder	608,568	350,000	265,600	-24%
Technology Services	399,130	228,380	118,358	-48%
<b>Total Other Restricted Special Revenue Fund</b>	<b>1,766,516</b>	<b>790,676</b>	<b>1,027,957</b>	<b>30%</b>
<b>Risk Management Fund</b>				
Finance	5,200,704	8,636,473	8,659,303	0%
<b>Total Risk Management Fund</b>	<b>5,200,704</b>	<b>8,636,473</b>	<b>8,659,303</b>	<b>0%</b>
<b>Total</b>	<b>\$ 116,049,865</b>	<b>\$ 133,398,383</b>	<b>\$ 126,868,738</b>	<b>-5%</b>

<b>Expenditure/Expense Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 25,465,534	\$ 26,748,067	\$ 23,140,756	-13%
Employee Benefits	23,218,411	31,329,234	28,099,463	-10%
Services & Supplies	65,078,914	72,849,937	72,885,277	0%
Capital Outlay	436,089	451,895	853,090	89%
Depreciation	1,850,917	2,019,250	1,890,152	-6%
<b>Total</b>	<b>\$ 116,049,865</b>	<b>\$ 133,398,383</b>	<b>\$ 126,868,738</b>	<b>-5%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Equipment Services	23	21	21	0%
General Fund	356	322	321	0%
Health Benefits Fund	2	4	5	25%
Other Restricted Special Revenue Fund	-	-	-	0%
Risk Management Fund	4	3	3	0%
<b>Total</b>	<b>385</b>	<b>350</b>	<b>350</b>	<b>0%</b>

## 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.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Accrued Benefits	\$ 1,583,007	\$ 3,000,000	\$ 800,000	-73%
<b>Total General Fund</b>	<b>1,583,007</b>	<b>3,000,000</b>	<b>800,000</b>	<b>-73%</b>
<b>Total</b>	<b>\$ 1,583,007</b>	<b>\$ 3,000,000</b>	<b>\$ 800,000</b>	<b>-73%</b>

*Note: The decrease in funding for FY 12/13 is a result of the increased voluntary separation incentives given during FY 11/12 as a strategy in budget reductions.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,555,984	\$ 3,000,000	\$ 800,000	-73%
Employee Benefits	27,023	-	-	0%
<b>Total</b>	<b>\$ 1,583,007</b>	<b>\$ 3,000,000</b>	<b>\$ 800,000</b>	<b>-73%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	-	-	-	0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## ASSESSOR

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Administration	\$ 1,128,304	\$ 1,339,273	\$ 1,737,824	30%
Appraisal	3,224,939	2,837,116	2,658,038	-6%
Data Management	802,761	971,184	916,507	-6%
Mapping	430,681	454,277	454,564	0%
<b>Total General Fund</b>	<b>5,586,685</b>	<b>5,601,850</b>	<b>5,766,933</b>	<b>3%</b>
<b>Other Restricted Special Revenue Fund</b>				
Tech Fee NRS 361.530	237,350	10,000	450,000	4400%
<b>Total Other Restricted Special Revenue Fund</b>	<b>237,350</b>	<b>10,000</b>	<b>450,000</b>	<b>4400%</b>
<b>Total</b>	<b>\$ 5,824,035</b>	<b>\$ 5,611,850</b>	<b>\$ 6,216,933</b>	<b>11%</b>

*Note: The increase in the Administration Program is artificial. Expected savings from Alternative Delivery solutions were all budgeted in the Administration Program in FY 11/12 and the department was allowed to manage the anticipated savings. In addition, expenditures exclude \$1,560,803 of funding in FY12 dedicated to technology.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 3,795,800	\$ 3,767,730	\$ 3,829,785	2%
Employee Benefits	1,433,920	1,442,677	1,514,523	5%
Services & Supplies	381,960	401,443	432,625	8%
Capital Outlay	212,355	-	440,000	N/A
<b>Total</b>	<b>\$ 5,824,035</b>	<b>\$ 5,611,850</b>	<b>\$ 6,216,933</b>	<b>11%</b>

Position Summary	FY10/11 Actual	FY11/12 Actual	FY12/13 Budget	% Change 11/12-12/13
General Fund	62	59	59	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>62</b>	<b>59</b>	<b>59</b>	<b>0%</b>



**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Complete mandated functions specified in NRS and/or Nevada Administrative Code</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Community confidence in public/government institutions	1.1.1 Appraise all real and personal property annually	M: # of properties appraised T: 171,200	100%
		M: # of personal property accounts appraised T: 30,000	100%
	1.1.2 Process corporate and personal exemptions	M: # of exemption applications processed T: 12,000	100%
	1.1.3 Carry out provisions of tax cap legislation 1.1.4 Prepare and defend appeals filed to the Boards of Equalization		
<b>2.0 Strategic Objective: Provide Excellent Public Service</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1 Citizen satisfaction with Washoe County Government	2.1.1 Accurate, up to date and easily understood assessment information		
	2.1.2 Increase internet presence	M: # of website hits T: 3,600,000	4,200,000
	2.1.3 Promote personal and professional contact with public	M: # of in-office public service contacts T: 42,000	44,000
	2.1.4 Create two-character neighborhood maps for website	M: # of maps created T: 25	100%
	2.1.5 Develop process to allow public to query assessor data via website	M: Completion of project T: 6/30/12	0%
	2.1.6 Provide petitioners the ability to access their Hearing Evidence electronically	M: Completion of project T: 12/31/11	0%
	2.1.7 Create process for personal exemption holder to access balance cards via website	M: Completion of project T: 4/1/12	100%
2.2 Increase governmental trust and cooperation	2.2.1 Explore regional collaboration between Dept. of Motor Vehicles and county assessors regarding applying personal exemption value against government services tax on motor vehicles	Project is currently in development stage.	
<b>3.0 Strategic Objective: Increase efficiency and accuracy of property assessments</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Improved economic security of citizens, businesses, and the community	3.1.1 Maintain accurate record of property ownership	M: # of transfers processed T: 100%	100%
	3.1.2 Improve compliance in Commercial Personal Property reporting	M: % of commercial accounts estimated T: 4%	9%
		M: % of online commercial account filings T: 52%	49%
	3.1.3 Evaluate various CAMA systems for potential upgrade		
	3.1.4 Convert existing hardcopy documents to digital formats	M: # of scanned documents T: 60,000	105,000
	3.1.5 Update Assessor parcel maps utilizing the Arc-GIS geodatabase	M: % of 6,600 maps updated T: 35%	32%
3.1.6 Increase utilization of TDE database	M: # of workflows created in TDE T: 5	2	

4.0 Strategic Objective: Develop Department Workforce			
Outcome	Goal	Measure & Target	Status
4.1. Engaged, skilled and valued employees	4.1.1 Encourage participation in continuing education	M: # of educational hours obtained T: 100	102
	4.1.2 Encourage supervisors to attend the core supervisory training series	M: % of supervisors who have completed series T: 10%	41%
	4.1.3 Provide cross-training opportunities among divisions		

**Department FY12/13 Strategic Plan**

1.0 Strategic Objective: Complete mandated functions specified in NRS and/or Nevada Administrative Code			
Outcome	Goal	Measure & Target	
1.1 Community confidence in public/government institutions	1.1.1 Appraise all real and personal property annually	M: # of properties appraised T: 171,200 M: # of personal property accounts appraised T: 30,000	
	1.1.2 Process corporate and personal exemptions	M: # of exemption applications processed T: 12,000	
	1.1.3 Carry out provisions of tax cap legislation		
	1.1.4 Prepare and defend appeals filed to the Boards of Equalization		
2.0 Strategic Objective: Provide Excellent Public Service			
Outcome	Goal	Measure & Target	
2.1 Citizen satisfaction with Washoe County Government	2.1.1 Accurate, up to date and easily understood assessment information		
	2.1.2 Increase internet presence	M: # of website hits T: 4,600,000	
	2.1.3 Promote personal and professional contact with public	M: # of in-office public service contacts T: 42,000	
	2.1.4 Create process for online filing of Aircraft Declaration	M: Completion of project T: October 31, 2012	
	2.1.5 Refine process for online partial abatement filing	M: % online filings T: 35%	
2.2 Increase governmental trust and cooperation	2.2.1 Collaborate with Dept. of Motor Vehicles and county assessors regarding applying personal exemption value against government services tax on motor vehicles	M: Completion of project T: June 30, 2013	
3.0 Strategic Objective: Increase efficiency and accuracy of property assessments			
Outcome	Goal	Measure & Target	
3.1 Improved economic security of citizens, businesses, and the community	3.1.1 Maintain accurate record of property ownership	M: % of transfers processed T: 100%	
	3.1.2 Improve compliance in Commercial Personal Property reporting	M: % of commercial accounts estimated T: 4%	
	3.1.2.1 Maintain commercial personal property audit program	M: % of online commercial account filings T: 52% M: new assessed value discovered T: 7,500,000	

	3.1.3 Convert Real Property CAMA system from Assesspro to TDE 3.1.4 Convert existing hardcopy documents to digital formats 3.1.5 Update Assessor parcel maps utilizing the Arc-GIS geodatabase 3.1.6 Increase utilization of TDE database	M: Completion of project T: June 30, 2013 M: # of scanned documents T: 60,000 M: % of 6,600 maps updated T: 40% M: # of workflows created in TDE T: 5
<b>4.0 Strategic Objective: Develop Department Workforce</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1. Engaged, skilled and valued employees	4.1.1 Encourage participation in continuing education	M: # of educational hours obtained T: 100
	4.1.2 Provide cross-training opportunities among divisions	

## BOARD OF COUNTY COMMISSIONERS

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Board of County Commissioners	\$ 466,479	\$ 491,562	\$ 549,482	12%
<b>Total General Fund</b>	<b>466,479</b>	<b>491,562</b>	<b>549,482</b>	<b>12%</b>
<b>Total</b>	<b>\$ 466,479</b>	<b>\$ 491,562</b>	<b>\$ 549,482</b>	<b>12%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 298,588	\$ 306,527	\$ 332,087	8%
Employee Benefits	93,901	121,220	133,548	10%
Services & Supplies	73,990	63,815	83,847	31%
<b>Total</b>	<b>\$ 466,479</b>	<b>\$ 491,562</b>	<b>\$ 549,482</b>	<b>12%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	5	5	5	0%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0%</b>

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

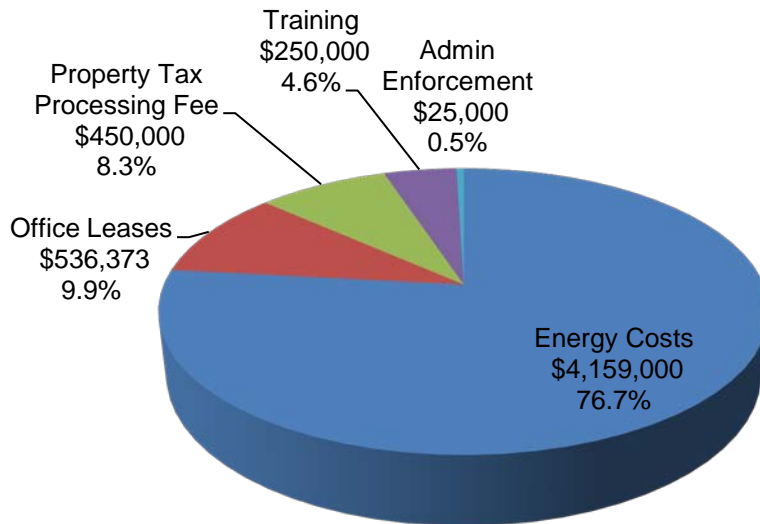
### Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Engage electorate in the development of policy for Washoe County	# of Commission meetings held (includes joint and special meetings).	36	36	36	36
Adopt policies to direct actions to be taken on behalf of Washoe County	# of agenda items acted upon	1,110	1,000	1,000	1,000

## CENTRALLY MANAGED ACTIVITIES

**Description** Centrally managed activities are those that do not fall under specific departments within the County and are managed on an organization-wide level. These activities include: office leases, energy costs, property tax processing fees, centrally managed training costs, and administrative enforcement. Admin Enforcement is paid for by fines due to violations of nuisance ordinances. Expenditures for this function are used in the administration of this process. The breakdown of expenditure for FY 12/13 are detailed in the pie chart below.

### FY 12/13 Centrally Managed Activity Expenditures



Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Admin Enforcement	\$ 1,416	\$ 20,000	\$ 25,000	25%
Undesignated Expenditures	4,334,462	5,554,075	5,395,373	-3%
<b>Total General Fund</b>	<b>4,335,878</b>	<b>5,574,075</b>	<b>5,420,373</b>	<b>-3%</b>
<b>Total</b>	<b>\$ 4,335,878</b>	<b>\$ 5,574,075</b>	<b>\$ 5,420,373</b>	<b>-3%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Services & Supplies	\$ 4,335,878	\$ 5,574,075	\$ 5,420,373	-3%
<b>Total</b>	<b>\$ 4,335,878</b>	<b>\$ 5,574,075</b>	<b>\$ 5,420,373</b>	<b>-3%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	-	-	-	0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

## CLERK

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

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

- The *Administration Division* handles the department’s administrative needs, i.e. human resources, purchasing, budget and finance; administers Oaths of Office; issues Certificates of Election; monitors, evaluates and provides testimony regarding legislation; is custodian of the Washoe County Code; maintains the County Clerk’s website and provides continuing technological advancement to allow the public access to more and more of the Clerk’s records and information via the Internet, as well as improve office efficiency and productivity.
- The *Board Records & Minutes Division* creates official records and minutes pertaining to the actions of the County Commissioners and the various Boards on which they serve, as well as the Board of Equalization and Debt Management Commission. Additionally, this division performs civil marriage ceremonies for the Office of the Commissioner of Civil Marriages.
- The *Marriage & Business Division* issues marriage licenses; files Fictitious Firm Name Certificates and Notary Bonds; licenses ministers to perform marriages in Washoe County; preserves, for permanent retention on microfilm, all documents which are required by statute to be in the custody of the Office of the County Clerk; provides and makes said records available to the public; and accounts for revenues of the Clerk’s Office. This division also oversees operations of the Commissioner of Civil Marriages and a satellite office at Incline Village (now accomplished through a partnership with Incline Village General Improvement District).

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
County Clerk Administration	\$ 571,224	\$ 520,182	\$ 335,600	-35%
Marriage & Business Division	415,020	444,740	532,330	20%
Board Records & Minutes	313,415	338,899	330,984	-2%
<b>Total General Fund</b>	<b>1,299,659</b>	<b>1,303,821</b>	<b>1,198,914</b>	<b>-8%</b>
<b>Other Restricted Special Revenue Fund</b>				
Clerk Technology NRS 19.013	4,265	6,000	6,000	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>4,265</b>	<b>6,000</b>	<b>6,000</b>	<b>0%</b>
<b>Total</b>	<b>\$ 1,303,924</b>	<b>\$ 1,309,821</b>	<b>\$ 1,204,914</b>	<b>-8%</b>

Note: FY11/12 Budget excludes \$20,473 of available funding from designated Technology fund.

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 878,316	\$ 872,097	\$ 797,659	-9%
Employee Benefits	361,043	357,853	329,669	-8%
Services & Supplies	64,565	79,871	77,586	-3%
<b>Total</b>	<b>\$ 1,303,924</b>	<b>\$ 1,309,821</b>	<b>\$ 1,204,914</b>	<b>-8%</b>

Position Summary	FY10/11 Actual	FY11/12 Actual	FY12/13 Budget	% Change 11/12-12/13
General Fund	18	15	15	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>18</b>	<b>15</b>	<b>15</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

1.0 Strategic Objective: Create, maintain and preserve accurate public records			
Outcome	Goal	Measure & Target	Status
1.1 Create, maintain and preserve accurate public records	1.1.1 Rectify past practices with current standards for over 7,000 instances of duplicate numeric filings of historical fictitious name certificates.	M: # of corrections made T: 1000 corrections for year 2011-2012	224 corrections (22.0% of annual goal – 3.2% of total goal)
	1.1.2 Convert microfilm images of marriage license applications from 1861 to 1997 to digital format	M: # of images converted T: Convert 30,000 images for year 2011-2012	167,200 images converted (exceed annual goal by 557%)
	1.1.3 Convert microfilmed images of Fictitious Firm Name filings from 1871 to date to a digital format	M: # of images converted T: 2013	19,800 images converted
	1.1.4 Decrease average days to Board of County Commissioner approval of minutes	M: # of days to approval T: Decrease days to approval from 45 to 42	100% ACHIEVED – DECREASED TO 20 DAYS
1.2 Comply with mandates of Nevada Revised Statutes	1.2.1 Provide protection of Social Security Numbers contained within microfilmed public records by the year 2017 to comply with State and Federal laws regarding the prevention of identity theft	M: # of microfilmed public records redacted T: 2017	TARGET REVISED – DIGITAL IMAGES OF MARRIAGE LICENSES REDACTED TO COMPLY WITH STATUTE 100% COMPLETED
	1.2.2 Provide and perform functions mandated by Nevada Revised Statutes	See output measures	See Output Measures
2.0 Strategic Objective: Improve customer service through technology			
Outcome	Goal	Measure & Target	Status
2.1 Increase public access to public records via internet at a reduced operational cost	2.1.1 Provide digital images of Washoe County Commission minutes on-line for years prior to 1995 (1911-1995)	M: # years posted per calendar year T: 2026	0%
	2.1.1(a) Convert hard copies of minutes to digital format for quicker internal searching and response to customer requests for information	M: # years converted T: 84 years (1911-1995)	100% COMPLETED

2.2 Improve WC government accessibility and efficiency through technology	2.2.1 Continue development of software application to streamline process for handling Board of Equalization appeals	M: Completion of project T: Ongoing	COMPLETED FOR 2012 SEASON - Ongoing
<b>3.0 Strategic Objective: Improve Regional Collaboration</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Pursue shared service that will improve cost-effectiveness	3.1.1 Continued partnership with the Incline Village General Improvement District to provide staffing, at no cost to the taxpayers, for issuance of Marriage Licenses in Incline Village	M: # of Marriage Licenses issued T: 290	ESTIMATE 218 LICENSES
	3.1.2 Continued collaboration with Nevada Secretary of State to maintain statewide database for persons authorized to solemnize a marriage	M: # of persons entered into database T: 215	ESTIMATE 212
	3.1.3 Reestablish collaborative efforts with the Nevada Vital Statistics office to provide statewide records of marriage after 2005	M: Completion of project T: 2013	5% - CONTACTS ATTEMPTED - NO RESPONSE
<b>4.0 Strategic Objective: Financial Accountability / Stability</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
4.1 Deviation from mandated hours of operation	4.1.1 Through Nevada State Legislature, successfully lobby to remove prospective expiration of provisions allowing a county office to deviate from its required hours of operation	M: Passage of Legislation T: 7/2011	EFFORTS UNSUCCESSFUL
<b>5.0 Strategic Objective: Encourage citizen participation through public outreach programs</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
5.1 Teach 4 <sup>th</sup> / 5 <sup>th</sup> grade students about Washoe County & Courthouse history & increase their knowledge of WC Gov't role in their daily life	5.1.1 Conduct tours of the Historic Washoe County Courthouse for students in Washoe County	M: # of students touring Washoe County Courthouse T: 900	260
	5.1.2 Pursue private funding and support for continuation of Washoe County Courthouse tour for students in Washoe County	M: Funding & support T: 2013	0% ADEQUATELY STOCKED FOR TIME BEING
<b>6.0 Strategic Objective: Streamline office processes</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
6.1 Streamline office processes through use of technology	6.1.1 Create "Clerk's Dashboard" application to consolidate daily, weekly and monthly reports	M: Completion of project T: 2011/2012	100% COMPLETED
	6.1.2 Create Clerk's Dashboard application to allow users instant access to Solemnization Index (marriage ceremonies performed by Commissioner of Civil Marriage)	M: Completion of project T: 2012/2013	0%
	6.1.3 Create Clerk's Dashboard application to allow users instant access to Marriage Division fee breakdown reports	M: Completion of project T: 2012/2013	100% COMPLETED
	6.1.4 Create Clerk's Dashboard application to allow users instant access to Year-to-Date reports	M: Completion of project T: 2012/2013	100% COMPLETED
	6.1.5 Create Clerk's Dashboard application to allow users instant access to Local vs. Non-Local Customer reports	M: Completion of project T: 2012/2013	100% COMPLETED



	6.1.6 Create Clerk's Dashboard application to allow users instant access to Month End Reports	M: Completion of project T: 2012/2013	80% COMPLETED
	6.1.7 Create Clerk's Dashboard application to allow users instant access to Commissioner of Civil Marriage reports	M: Completion of project T: 2012/2013	100% COMPLETED
	6.1.8 Create Clerk's Dashboard application to allow users instant access to Marriage License Issuance reports	M: Completion of project T: 2012/2013	100% COMPLETED

**Department FY12/13 Strategic Plan**

1.0 Department Strategic Objective: Create, maintain and preserve accurate public records		
Outcome	Goal	Measure & Target
1.1 Create, maintain and preserve accurate public records	1.1.1 Rectify past practices with current standards for over 7,000 instances of duplicate numeric filings of historical fictitious name certificates.	M: # of corrections made T: 1,000 corrections for year 2012-2013
	1.1.2 Convert microfilm images of marriage license applications from 1861 to 1997 to digital format	M: # of images converted T: Convert 30,000 images for year 2012-2013
	1.1.3 Convert microfilmed images of Fictitious Firm Name filings from 1871 to date to a digital format	M: # of images converted T: 20,000 for year 2012-2013
	1.1.4 Rectify omission of Corporate filings from data conversion by manually adding 65,535 document filings	M: # of additions made T: 1,000 additions for year 2012-2013
	1.1.4 Maintain status quo of 20-25 days to Board of County Commissioner approval of minutes	M: # of days to approval T: 20-25 days
1.2 Comply with mandates of Nevada Revised Statutes	1.2.1 Provide protection of Driver's License Numbers contained in microfilmed FFN records (FFNs) by 2017 to comply with State and Federal laws regarding the prevention of identity theft	M: # of microfilmed public records redacted T: 2017
	1.2.2 Provide and perform functions mandated by Nevada Revised Statutes	See output measures
2.0 Department Strategic Objective: Improve customer service through technology		
Outcome	Goal	Measure & Target
2.1 Increase public access to public records via internet at a reduced operational cost	2.1.1 Provide digital images of Washoe County Commission minutes on-line for years prior to 1995	M: 10 years posted per calendar year T: 2026
	2.1.2 Obtain secure website or vendor for actual on-line ordering of public records using credit cards for payment	M: Successful implementation of program T: 2014
2.2 Improve County government accessibility and efficiency through technology	2.2.1 Continue development of software application to streamline process for handling Board of Equalization appeals	M: Completion of project T: Ongoing
	2.2.2 Establish credit card payment acceptance at little or no cost to Washoe County for all office transactions	M: Successful implementation of program T: 2014

<b>3.0 Strategic Objective: Improve Regional Collaboration</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Pursue shared service that will improve cost-effectiveness	3.1.1 Continued partnership with the Incline Village General Improvement District to provide staffing, at no cost to the taxpayers, for issuance of Marriage Licenses in Incline Village	M: # of Marriage Licenses issued T: 265
	3.1.2 Continued collaboration with Nevada Secretary of State to maintain statewide database for persons authorized to solemnize a marriage	M: # of persons entered into database T: 215
	3.1.3 Reestablish collaborative efforts with the Nevada Vital Statistics office to provide statewide records of marriage after 2005	M: Completion of project T: 2013
	3.1.4 Expand after-hours services to assist other departments and/or agencies	M: # of departments and/or agencies using service T: 3 departments or agencies utilizing services
<b>4.0 Strategic Objective: Financial Accountability / Stability</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1 Reduce costs and improve efficiencies of operations	4.1.1 Move marriage license bureau from the Historic Courthouse and eliminate need for after-hours security	M: Work with Public Works to determine best location for operations; meet with architect for space plan; coordinate move with Tech Services and other vendors/suppliers; reach out to community to advertise relocation; accomplish move and efficient use of staff, reduction of HVAC costs and eliminate after-hours security costs. T: 7/1/2012 at the latest!
	4.1.2 Reduce after-hours HVAC cost by isolating HVAC system to exact area of after-hours operation	
	4.1.3 Consolidate all Clerk's staff in one location to improve efficiencies	
<b>5.0 Strategic Objective: Encourage citizen participation through public outreach programs</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Teach 4 <sup>th</sup> / 5 <sup>th</sup> grade students of Truckee Meadows about Washoe County & Courthouse history while increasing their knowledge of the role WC Gov't plays in life	5.1.1 Conduct tours of the Historic Washoe County Courthouse for students in Washoe County	M: # of students touring Washoe County Courthouse T: 300 students
	5.1.2 Conduct "away" version of Courthouse and County history	M: # of classes instructed T: 10 classes
<b>6.0 Strategic Objective: Streamline office processes</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1 Streamline office processes through the use of technology	6.1.1 Create Clerk's Dashboard application to allow users instant access to Solemnization Index (marriage ceremonies performed by Commissioner of Civil Marriage)	M: Completion of project T: 6/30/13
	6.1.2 Create Clerk's Dashboard application to allow users instant access to Month End Reports	M: Completion of project T: 6/30/13
	6.1.3 Create Clerk's Dashboard application to allow users instant access to Solemnization Index reports	M: Completion of project T: 6/30/13
	6.1.4 Create Clerk's Dashboard application to track Void/Adjustment Log for voided documents & receipt adjustments	M: Completion of project T: 6/30/13
	6.1.5 Add "notes" field in Clerk's Dashboard Vacation Request application to allow for supervisor comments	M: Completion of project T: 6/30/13

6.1.6 Create Clerk's Dashboard application for Daily Activity Logs to track staff productivity and output measures	M: Completion of project T: 6/30/13
6.1.7 Create Clerk's Dashboard application for Telephone Log to track in-coming calls for output measures	M: Completion of project T: 6/30/13
6.1.8 Create on-line procedure manuals within Clerk's Dashboard for all office policies and procedures to insure consistency of operations and easy reference resource for staff	M: Completion of project T: 6/30/13 to Design application framework

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected	
Create, maintain and preserve public records.	<b>Marriage:</b> ·Marriage licenses issued ·Marriages performed	10,057 473	9,392 529	9,740 448	10,101 379	
	<b>Business:</b> ·Fictitious firm names filed	3,934	3,762	3,406	3,084	
	·Renewed fictitious firm names filed	594	659	580	510	
	·Fictitious firm name renewal notices mailed	6,169	6,585	6,510	6,436	
	·Notary Bonds filed	1,151	1,120	1,172	1,226	
	<b>Ministers:</b> ·One time Authorization to Perform Marriage	122	139	130	131	
	·Certificate of Permission to Perform Marriages	85	107	82	106	
	Create, maintain and preserve public records. (continued)	<b>Public Records:</b> ·Reels filmed	69 0	73 28,600	100 44,000	137 67,692
		·Convert microfilmed images of Fictitious Firm Name filings from 1871 to date to digital format				
		<b>Minutes Division:</b> ·Mandated Meetings	51 1,077	75 1,313	75 1,500	75 1,550
·Agenda items		834	1,021	2,000	1,500	
·Minute pages generated						
·Avg. days to approval of BCC Minutes		44.30 148.50	31.00 176.75	45.00 200.00	25.00 200.00	
·Hours in Meetings						
<b>Minutes Division – Board of Equalization</b> ·Mandated meetings		20	26	25	20	
·Minute pages generated		1,064	832	650	600	
·Number of Notices & Decisions		8,327	1,896	2,000	1,000	
·Number of Appeals		2,424	1,896	2,000	700	
·Number of Appeals requested by State Board of Equalization		68	573	100	75	
·Time Spent in meetings		125.50	98.75	150.00	100.00	

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Provide public records to users.	<b>Public Records:</b>				
	·Copies of public documents provided	6,054	6,357	5,698	5,107
	·Copies audiotapes	5	1	0	0
	·Copies of CDs	14	1	6	36
	·Copies of DVDs	14	17	12	8
	·Certificates of Search	19	12	14	16
	·Research Requests	6,890	4,375	5,698	7,421
	·Research Time (hours)	108.85	460.90	562.00	685.00
	<b>IT Efforts:</b>				
	·Website Visits	463,044	457,004	375,000	558,000
	·Inquiries from website	532	487	456	500
	<b>Telephone Inquiries:</b>				
	·Department Related	12,416	10,716	10,500	7,500
	·Referrals/Transfers to others	6,198	5,347	5,400	4,000

**COMMUNITY SERVICES DEPARTMENT**  
**Community Development**  
**Equipment Services**  
**Facilities Maintenance**  
**General Services**

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

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

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

The following pages describe the Community Development, Equipment Services, General Services, and Facilities Maintenance aspect of the Community Services Department which falls under the General Government Function. The other aspects of Community Services are described on pages in other Function sections throughout this book.

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Community Development	\$ 2,157,511	\$ 2,134,669	\$ 1,779,549	-17%
General Services and Facilities Mgmt.	6,299,017	6,289,931	6,228,640	-1%
<b>Total General Fund</b>	<b>8,456,528</b>	<b>8,424,600</b>	<b>8,008,189</b>	<b>-5%</b>
<b>Equipment Services Fund</b>				
Equipment Services	7,649,386	7,886,439	7,967,840	1%
<b>Total Equipment Services Fund</b>	<b>7,649,386</b>	<b>7,886,439</b>	<b>7,967,840</b>	<b>1%</b>
<b>Other Restricted Special Revenue Fund</b>				
Public Works - General Government	177,207	194,796	186,499	
<b>Total Other Restricted Special Revenue Fund</b>	<b>177,207</b>	<b>194,796</b>	<b>186,499</b>	
<b>Total</b>	<b>\$ 16,283,121</b>	<b>\$ 16,505,835</b>	<b>\$ 16,162,528</b>	<b>-2%</b>

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 5,096,973	\$ 4,940,357	\$ 4,490,601	-9%
Employee Benefits	2,060,861	2,017,771	1,915,960	-5%
Services & Supplies	7,107,126	7,151,562	7,497,725	5%
Capital Outlay	167,244	376,895	368,090	-2%
Depreciation	1,850,917	2,019,250	1,890,152	-6%
<b>Total</b>	<b>\$ 16,283,121</b>	<b>\$ 16,505,835</b>	<b>\$ 16,162,528</b>	<b>-2%</b>

Position Summary	FY10/11 Actual	FY11/12 Actual	FY12/13 Budget	% Change 11/12-12/13
General Fund	62	50	50	0%
Equipment Services Fund	23	21	21	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>85</b>	<b>71</b>	<b>71</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Strong and Sustainable Financial Health</b>			
<b>1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>			
Outcome	Goal	Measure & Target	Status
1.1 Community Services Departments operations that are self-supporting are operated in a financially sustainable manner.	1.1.1 Operating revenues and fee schedules and structures are designed to be equitable and to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	No
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
<b>2.0 Strategic Objective: Provide Excellent Service to Customers</b>			
Outcome	Goal	Measure & Target	Status
2.1. Customers receive services that are accurate, timely and responsive to their needs.	2.1.3 Work with Reno and Sparks to complete the tasks outlined in the approved Shared Services Business License Scope of Work (approved by BCC on Aug. 23, 2011; Sparks Council on Sept. 12, 2011; and, Reno Council on Sept. 14, 2011).	M: Implement on-line business license application functionality, to include the capability to accept on-line payments and electronic license review and processing T: April 2013	20% complete by end of FY 11-12
		M: Integrate current business license processes and procedures into the Nevada Secretary of web portal T: December 2012	50% complete by end of FY 11-12 (NV SOS delayed Portal roll-out)
		M: By June 2014 implement a single Regional Business License for the Cities of Reno, Sparks and Washoe County T: Initiate work in FY 12-13	On track to initiate work in FY 12-13
	2.1.4 Improve Equipment Services business systems to better serve Equipment Services customers	M: Percent agreement on the accuracy of Equipment Services billings and consensus on vehicle replacement schedules T: 90% agreement	90% agreement in work to date

4.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology			
Outcome	Goal	Measure & Target	Status
4.1. Employees deliver quality services and are well trained and supported in doing their work	4.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: Percent of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

**Department FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Building and Safety, Water Resources, Equipment Services, Golf, Central Truckee Meadows Remediation District) are operated in a financially sustainable manner.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	
		M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)	
	1.1.2 Maintain access to capital markets on favorable terms and ensure that Water Utility customers will continue to receive quality, cost effective services	M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	
		M: Comply with all debt covenants T: Yes (continuous measure)	
	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13	
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13	
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Evaluate the Regional Economic Development plan to identify opportunities to amend Washoe County's development code or master plan to support implementation of the plan	M: Complete evaluation to identify opportunities T: December 2012	
2.2 Support the retention and expansion of local business.	2.2.1 Look at existing plans, codes, and licensing requirements to assess opportunities to make Washoe County more business friendly	M: Identify Permits Plus replacement system functionality that would support retention and expansion of local businesses T: December 2012	
3.0 Strategic Objective: Strong and Sustainable Financial Health			
3.1 Self Supporting County Functions: Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund			
Outcome	Goal	Measure & Target	
3.1 Community Services Department operations that are self-supporting are operated in a financially sustainable manner.	3.1.1 Operating revenues and fee schedules and structures are designed to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	

<b>4.0 Strategic Objective: Provide Excellent Service to Customers</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1. Customers receive services that are accurate, timely and responsive to their needs.	4.1.4 Improve Equipment Services business systems to better serve Equipment Services customers	M: Percent agreement on the accuracy of Equipment Services T: billings and consensus on vehicle replacement schedules 90% agreement
<b>5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.7 Working collaboratively, assist County staff in other departments to meet their fiscal constraints by providing training and information on the best way to efficiently and effectively control costs for internal services available from CSC (facility management, equipment services...)	M: Percent of County departments receiving training T: 75%
<b>6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: Percent of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Community Services Department operations that are self supporting are operated in a financially sustainable manner	Operating revenues and fees are greater than operating expenses at the end of the fiscal year	Yes	Yes	Yes	Yes
Customers receive services that are accurate, timely and responsive to their needs	# of planning discretionary permits reviewed per year	105	99	114	125
	# of business licenses issued and renewed per year	8,573	8,226	7,932	8,000
Business processes are efficient, cost effective and meet customer needs	% of code compliance complaints investigated on-site within 3 working days of receiving a complaint	100%	100%	100%	100%



## COUNTY MANAGER

**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. As with some other departments, the roles of this department are split between different functions of government. The following pages include information on the General Government functions of the County Manager's Department including

- The *Administrative Division* provides planning, strategy, organizational development and oversight and financial management, as well as all personnel support to the Department.
- The *Community Relations Division* develops strategic communications for internal and external stakeholders in Washoe County encouraging participation in county government and facilitates issue management to the benefit of the community and the county. Internal stakeholders include: department heads, elected department heads and all County employees; external stakeholders include: citizens, key community leaders, partnering community agencies and all local, regional and statewide media outlets.
- The *Internal Audit Division* conducts performance audits to assess departmental functions and processes to determine if they are achieving their intended purposes and doing so in an economical manner. Compliance audits are conducted to ensure that internal controls sufficient to ensure integrity and accuracy in financial processing and reporting are established and followed.
- The *Management Services Division* oversees the following programs:
  - *Management Services Administration* provides research, analysis and project management service to the County Manager, staff support to various County committees and advisory boards, administrative support to Management Services Programs, and support for the County Commissioners as requested.
  - *County Grant Management Program* provides leadership and coordination for grants by planning and coordinating a County-wide grant management program, providing technical assistance to departments to ensure compliance with grant requirements, and increasing grant funding to Washoe County.
  - *Government Affairs Program* manages issues of impact on Washoe County and promotes the County's interests at the federal, state, regional, and local levels.
  - *Organizational Effectiveness Program* coordinates strategic planning for the organization, assists with strategic planning for the departments within Washoe County, and supports the County's Organizational Effectiveness Committee.

*Emergency Management and Fire Suppression are included in the Public Safety Function.*

**Statutory Authority:** NRS 244.Counties: Government; Washoe County Code Chapter 5 – Administration and Personnel

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Community Relations Division	\$ 692,001	\$ 771,245	\$ 713,171	-8%
County Manager Administration	1,041,702	877,435	818,811	-7%
Internal Audit Division	128,724	113,054	124,211	10%
Management Services Division	769,952	750,267	917,479	22%
<b>Total General Fund</b>	<b>2,632,379</b>	<b>2,512,001</b>	<b>2,573,672</b>	<b>2%</b>
<b>Other Restricted Special Revenue Fund</b>				
Community Relations Division	338,185	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>338,185</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 2,970,564</b>	<b>\$ 2,512,001</b>	<b>\$ 2,573,672</b>	<b>2%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,472,581	\$ 1,425,340	\$ 1,370,099	-4%
Employee Benefits	515,917	513,039	518,980	1%
Services & Supplies	951,106	573,622	684,593	19%
Capital Outlay	30,960	-	-	0%
<b>Total</b>	<b>\$ 2,970,564</b>	<b>\$ 2,512,001</b>	<b>\$ 2,573,672</b>	<b>2%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	17	16	19	19%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>17</b>	<b>16</b>	<b>19</b>	<b>19%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Support Effective Governance</b>			
Outcome	Goal	Measure & Target	Status
1.1 Meet or exceed County Commission expectations of BCC agenda meetings	1.1.1 Conduct regular evaluation of BCC satisfaction with meetings	M: Satisfaction as measured by BCC survey T: 100% satisfaction	Ongoing
1.2 Meet or exceed County Commission expectations of constituent response	1.2.1 Conduct regular evaluation of BCC satisfaction with constituent response	M: Satisfaction as measured by BCC survey T: 100% satisfaction	Ongoing
<b>2.0 Strategic Objective: Ensure Operational Excellence</b>			
Outcome	Goal	Measure & Target	Status
2.1 A balanced budget within available resources	2.1.1 Propose budget process	M: Comparison of budget to actual T: Actual is within 3% of budget	11/12 actual is within 3% of budget
	2.1.2 Develop labor strategy		
	2.1.3 Monitor budget management		
2.2 Maximized use of Performance Measurement and Management System	2.2.1 Coordinate development and reporting of Performance Measures (Management Services)	M: Percent of Departments utilizing performance measures T: 100% of departments utilizing performance measures	100% of depts. utilizing performance measures
2.3 Meet or exceed expectations of Washoe County residents	2.3.1 Develop and implement citizen survey	M: Citizen satisfaction rating T: Maintain or improve reported citizen satisfaction	Biannual survey to be conducted Spring '13

<b>3.0 Strategic Objective: Manage Change Effectively</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 A developed and implemented BCC Adopted Strategic Plan	3.1.1 Complete development of 2011-2013 Strategic Plan	M: County strategic plan completed annually T: Plan completed (developed) by February 15 annually	BCC 2013 objectives approved 11/11. Plan to BCC for approval 4/10
	3.1.2 Support Departments in developing departmental strategic plans in alignment with County Strategic Plan		
	3.1.3 Provide biennial strategic plan status reports	M: Semi-annual strategic plan status reports T: 2 status reports per year	Status report provided 11/11 next due 7/12
3.2 Successfully managed 2011-2012 organizational restructuring efforts	3.2.1. Develop and implement a plan to restructure organization	M: Adopted proposals implemented per plan T: 100%	100% of plan proposals implemented
3.3 Maintained or improved employee engagement	3.3.1. Conduct employee opinion survey	M: Complete employee survey T: Maintain or improve employee satisfaction	Survey completed by Dec. 2012
	3.3.2 Develop and implement plan to successfully manage workforce transitions	M: Implementation of plan T: 100%	Org.Change Manager hired 2/12. Plan in progress
3.4 Completed 2011 Commission Redistricting Project	3.4.1 Coordinate Commission redistricting project team and complete redistricting project	M: Redistricting completed T: By October 2012	Redistricting completed

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 A Legislative platform to support financial sustainability	M: Legislative platform adopted by the BCC T: By December 2012
	1.1.2 Support the implementation of the Fundamental Review recommendations as approved	M: % of 2013 planned recommendations implemented T: 100%
	1.1.3 A balanced budget within available resources	M: Comparison of budget to actual T: Actual is within 3% of budget
	1.1.4 3-year financial plans in all departments	M: % of departments that have completed plans T: 100% by December 31,2012
	1.1.5 Develop appropriate tax reform principles	M: Tax reform principles adopted T: by December 31, 2012
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 . Develop an education campaign to address new service levels	M: Baseline survey of understanding conducted T: By June 30, 2013
<b>2.0 County Strategic Objective: Supporting development of the regional economy and jobs.</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
2.1 Implement adopted Regional Economic Development Plan	2.1.1 BCC approved resolution supporting the Regional Economic Development Plan	M: Resolution of support approved by BCC T: By January 1, 2013
	2.1.2 Identify an initial action plan to support regional activity	M: Action plan developed and implemented T: By June 2013
2.2 Support the retention and expansion of local businesses.	2.2.1 Identify how Washoe County can better support local businesses	M: Survey of business associations T: By December 31, 2012
	2.2.2 Implement a buying local program for Washoe County	M: % of local goods and services purchased T: 55%

1.0 Department Strategic Objective: Support Effective Governance		
Outcome	Goal	Measure & Target
1.1 Meet or exceed County Commission expectations of BCC agenda meetings	1.1.1 Conduct regular evaluation of BCC satisfaction with meetings	M: Satisfaction as measured by BCC survey T: 100% satisfaction
1.2 Meet or exceed County Commission expectations of constituent response	1.2.1 Conduct regular evaluation of BCC satisfaction with constituent response	M: Satisfaction as measured by BCC survey T: 100% satisfaction
2.0 Department Strategic Objective: Ensure Operational Excellence		
Outcome	Goal	Measure & Target
2.1 Maximized use of Performance Measurement and Management System	2.1.1 Coordinate development and reporting of Performance Measures (Management Services)	M: % of Departments utilizing performance measures T: 100% of departments utilizing performance measures
	2.1. Coordinate performance measurement program	M: % of departments that receive assistance T: 100%
2.2 Meet or exceed expectations of Washoe County residents	2.2.1 Develop and implement citizen survey	M: Citizen satisfaction rating T: Maintain or improve reported citizen satisfaction
3.0 Strategic Objective: Manage Change Effectively		
Outcome	Goal	Measure & Target
3.1 A developed and implemented BCC Adopted Strategic Plan	3.1.1 Complete development of 2012-2014 Strategic Plan	M: County strategic plan completed annually T: Plan completed (developed) by February 15 annually
	3.1.2 Support Departments in developing departmental strategic plans in alignment with County Strategic Plan	
	3.1.3 Provide biennial strategic plan status reports	M: Semi-annual strategic plan status reports T: 2 status reports per year
3.2 Successfully managed 2012-2013 organizational restructuring efforts	3.2.1 Support planning and implementation of key organizational transitions, including Community Services Department and Human Services Agency	M: % of restructuring projects that have developed or implemented plans T: 100%
3.3 Maintained or improved employee engagement	3.3.1 Develop and implement plans to measure and address employee engagement in pilot departments	M: Number of pilot engagement projects developed and implemented T: 2 engagement projects developed by December 2012 and implemented by June 2013.

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY11-12 Estimate	FY12-13 Projected
Support effective governance	Response time to constituent requests Response time to County Commission requests	90% of initial response within two business days	85%	70%	75%
Support effective governance	BCC satisfaction with agenda meetings	95% satisfaction as measured	95%	95%	95%
Ensure operational excellence	Citizen satisfaction rating	85% Citizen satisfaction rated as "good or above"	45%	Biannual	55%

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY11-12 Estimate	FY12-13 Projected
Ensure operational excellence	Percent of departments utilizing performance measures  Comparison of budget to actual year end performance	100% of departments utilizing performance measures  Year end financial performance is within 3% of budget	Complete	100%  Actual is within 3% of budget	100%  Actual is within 3% of budget
Manage change effectively	Completion of BCC Annual Goals	100% of BCC Goals completed annually	100%	100%	100%

## FINANCE

**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 and protect the County from financial loss due to risks inherent in county operations by taking measures to eliminate or reduce such risks and/or by administering coverage for exposure to liabilities associated with risks.

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Administration	\$ 285,350	\$ 14,277	\$ 207,839	1356%
Budget	592,793	623,407	589,365	-5%
Comptroller	1,813,073	1,926,829	1,914,466	-1%
Purchasing	474,334	519,520	434,060	-16%
<b>Total General Fund</b>	<b>3,165,550</b>	<b>3,084,033</b>	<b>3,145,730</b>	<b>2%</b>
<b>Risk Management Fund</b>				
Risk Management	5,200,704	8,636,473	8,659,303	0%
<b>Total Risk Management Fund</b>	<b>5,200,704</b>	<b>8,636,473</b>	<b>8,659,303</b>	<b>0%</b>
<b>Total</b>	<b>\$ 8,366,254</b>	<b>\$ 11,720,506</b>	<b>\$ 11,805,033</b>	<b>1%</b>

*Note: The increase in the Administration Program is artificial. Expected savings from Alternative Delivery solutions were all budgeted in the Administration Program in FY 11/12 and the department was allowed to manage the anticipated savings.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 2,357,805	\$ 2,420,576	\$ 2,341,539	-3%
Employee Benefits	905,827	925,527	921,857	0%
Services & Supplies	5,102,622	8,374,403	8,541,637	2%
<b>Total</b>	<b>\$ 8,366,254</b>	<b>\$ 11,720,506</b>	<b>\$ 11,805,033</b>	<b>1%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	31	31	29	-6%
Risk Management Fund	4	3	3	0%
<b>Total</b>	<b>35</b>	<b>34</b>	<b>32</b>	<b>-6%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Promote sustainable and balanced revenue and expenditure policies.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Provide strategic information on revenue and expenditure policies	1.1.1 Develop a five year financial plan. (Admin/ Budget)	M: Complete financial model for special revenue funds T: December 2011	Completed September, 2011
	1.1.2 Determine the impacts of State fiscal policies. (Admin/ Budget)	M: Provide annual assessment T: Complete as needed	Completed as needed
1.2 Enhance the yield on existing revenue sources (i.e. taxes, charges and fees).	1.2.1 Increase department participation and utilization of SAP Accounts Receivable module. (Comptroller)	M: 6 additional user department implementations T: June 30, 2012	Estimated 5 new depts. by 6/30/12
	1.2.2 Improve collection on past due accounts. (Comptroller)	M: Cost of Collection Ratio (Expenditures / Total amount collected) T: Annual decrease	Estimated decrease from \$3.00 in FY11 to \$2.80 in FY12.
1.3 Recommend policies and strategies that promote and support the financial sustainability of Washoe County.	1.3.1 Develop a comprehensive budget projection and cash flow modeling system that dynamically measures current revenue and current expenditure trends. (Admin/Budget/Comptroller)	M: Manage the ratio of current revenues to current expenditures within plus or minus 5% of 1.00 T: June 30, 2012	FY11/12 Actual is within 3% of Budget
<b>2.0 Strategic Objective: Promote public trust and confidence in the sound and transparent use of public resources.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1 Safeguarding financial resources by monitoring and managing costs and liabilities and implementing process improvements.	2.1.1 Increase the number of vendors using automated payments. (Comptroller)	M: % increase T: 2% per year	Est. 40% automated, up from 30% in prior year.
	2.1.2 Implement a debt management software solution to improve efficiency. (Comptroller)	M: % of the County's arbitrage calculations in-house T: 80% (with a targeted savings of \$8,000) in FY12; 100% of calculations by 2013 with targeted savings of \$10,500 plus per year thereafter	Not implemented due to change in SEC guidelines.
	2.1.3 Update Internal Control Policies and Procedures Manual. (Comptroller)	M: Internal Control Policies and Procedures updated T: June 30, 2012	Postponed to FY13.
	2.1.4 Automate the payroll transaction audit process. (Comptroller)	M: # of automated processes T: 4 processes automated	2 automated for Fire.
2.2 Provide fair and equal access for vendors and the highest level of procurement services.	2.2.1 Increase cooperative purchasing efforts. (Purchasing)	M: Increase participation in multi-agency cooperative purchasing efforts (joinder bids) issued by Washoe County T: One additional agency per joinder bid issued by the County	Office Supplies & Copy Paper RFI, and Toner Cartridge bids each had additional joinder participation.
	2.2.2 Increase P-Card utilization. (Purchasing)	M: Increase the number of purchase transactions completed by P-Card instead of by Purchase Order T: 10% increase in P-Card transactions and 10% reduction in purchase orders issued. Increase P-card rebate by \$25,000 in FY12	P-Card transactions have remained static Should improve with roll-out of P-Card Bof A Works software integration program in FY13. P-Card rebate has increased by \$11,000 YTD. due in part to use of P-Card with Dell. Requisitions are estimated to be less than previous year but not due to increased Pro-Card activity

General Government Function

Finance

	2.2.3 Increase standardization of commodities and services purchased by departments. (Purchasing).	M: Create standardized office and computer supply list representing best value items T: 10% reduction in office and computer supply expenses for high usage items	This goal may be satisfied, in part, as a result of the collaborative RFI issued for Washoe County and the City of Reno for Office Supplies and Copy Paper, and the recent award of the Toner cartridge bid.. In succeeding years this goal is being revised to one of analyzing blanket and other expenditures which may result in some standardization of commonly used goods and services.
2.3 Provide timely, accurate and accessible information on County finances.	2.3.1 Publish Fiscal Year 2011/12 Budget Book and achieve GFOA Distinguished Budget Presentation Recognition. (Budget)	M: Publication of Budget Book T: September 2011	Not implemented due to countywide budget cutbacks and staff reductions.
	2.3.2 Continue to improve information provided on Finance Department and Division websites. (All Divisions)	M: Increased amount of financial data made available on the web T: January 2012	Not implemented due to countywide budget cutbacks and staff reductions.
	2.3.3 Provide financial reporting and analysis to management, investors and users by producing the comprehensive annual financial report that has a clean audit. (Comptroller)	M: Publication of CAFR T: October 2011	Published Nov-2012.
	2.3.4 Provide financial reporting and analysis to management and users by producing quarterly financial reports. (Comptroller)	M: Publication of quarterly financial reports T: 15 days from the end of each quarter	3 quarterly reports issued within targeted 15 days.
	2.3.5 Provide financial reporting and analysis to citizens via a publication of a Popular Annual Financial Report (PAFR). (Comptroller)	M: Publication of PAFR T: December 31, 2012	Postponed to FY13

**3.0 Strategic Objective: Provide comprehensive financial expertise and services to County Departments.**

Outcome	Goal	Measure & Target	Status
3.1 Work collaboratively across all departments to address immediate fiscal needs and long-term fiscal challenges.	3.1.1 Develop with Human Resources and Technology Services a fiscal skills class to County employees. (Budget and Comptroller)	M: Completed curriculum and course offered T: June 30, 2011	Not implemented due to budget cutbacks and staff reductions.
	3.1.2 Engage departments in development of budget and financial reporting roles by holding joint meetings with departments. (Budget and Comptroller)	M: # of training sessions provided departments T: 4 annually	Not implemented due to budget cutbacks and staff reductions.
	3.1.3 Develop a comprehensive Budget Training and Reference Manual. (Budget)	M: Publish a Budget Training and Reference Manual T: January 2011	Not implemented due to budget cutbacks and staff reductions.
	3.1.4 Send out a quarterly finance department e-update and Utilize County Line for e-communications. (Administration)	M: # of quarterly finance department e-updates and articles in County Line T: 4; 3	Not implemented due to budget cutbacks and staff reductions.
	3.1.5 Implement GASB 54 "Fund Balance Reporting and Governmental Fund Type Definitions". (Comptroller)	M: Completed implementation T: June 30, 2011	Implemented for FY11 CAFR with no Audit issues.



3.2 Continually develop our staff through career planning, training, and providing learning opportunities.	3.2.1 Develop and implement training plans for staff. (All Divisions)	M: % staff with active training plans T: 100%	Not implemented due to countywide budget cutbacks and staff reductions.
3.3 Restructure department services to ensure the department can sustainably meet the financial services needs of the County in a manner that aligns with the Board's organizational sustainability goals.	3.3.1 Each Division develop a business sustainability plan. (All Divisions)	M: % Complete T: 100% by June 30, 2012	In progress

**Department FY12/13 Strategic Plan**

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

<b>1.0 Department Strategic Objective: Promote sustainable and balanced financial policies</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
1.1 Provide strategic information on financial policies.	1.1.1 Monitor and evaluate legislative impacts on County finances. (All Divisions)	M: Provide annual assessment T: Complete as needed
<b>2.0 Department Strategic Objective: Promote public trust and confidence in the efficient, sound and transparent use of public resources.</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
2.1. Safeguarding financial resources by monitoring and managing costs and liabilities and implementing process improvements.	2.1.1 Update Internal Control Policies and Procedures Manual. (Comptroller)	M: Internal Control Policies and Procedures updated T: June 30, 2013
2.2 Provide efficient, transparent, and open procurement services.	2.2.1 Collaborate with other local govt agencies and the State of NV on cooperative purchasing efforts to increase buying power and improve efficiency. (Purchasing)	M: Increase participation in multi-agency cooperative purchasing efforts T: Join one additional joinder bid and/or issue one additional joinder bid in FY13
	2.2.2 Increase P-Card utilization. (Purchasing)	M: Increase the number of purchase transactions completed by P-Card instead of by Purchase Order T: 10% reduction in purchase orders issued. Increase P-card rebate by \$25,000 in FY13
	2.2.3 Analyze expenditures to increase contract opportunities and reduce costs (Purchasing).	M: Reduce number of blanket purchase orders that are not under contract pricing. T: 10% reduction in blanket purchase orders issued that are not subject to pricing agreements.
	2.2.4 Update purchasing policies and procedures. (Purchasing/Comptroller)	M: Revise Purchasing policies online for internal and external customers T: Fully updated Purchasing policies available online in 2013.
<b>3.0 Strategic Objective: Provide comprehensive financial expertise and services to County Departments.</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Work collaboratively with all departments to provide timely and informative training and information to increase financial knowledge throughout the organization.	3.1.1 Develop comprehensive finance training and Reference Manuals. (All Divisions)	M: Publish Training and Reference Manuals T: Budget Training/reference manual published by Jan-2013 and 3 Accounting training sessions by June-2013
3.2 Continually develop our staff through career planning, training, and providing learning opportunities.	3.2.1 Develop and implement training plans for staff. (All Divisions)	M: % staff with active training plans T: 100%
3.3 Restructure department services to ensure the department can sustainably meet the financial services needs of the County in a manner that aligns with the Board's organizational sustainability goals.	3.3.1 Each Division develop a business sustainability plan. (All Divisions)	M: Sustainability plans complete T: 100% by June 30, 2013
	3.3.2 Department and divisions have completed policies and procedures	M: Create or update internal policies and procedures T: 75% completed by June 30, 2013

**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
Provide accurate, timely, and accessible financial information	# External audits completed	6	6	7	6
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS)	35	35	35	5
	# of special budget and financial analyses conducted	25	25	25	N/A
	Budget financial assistance provided to advisory boards and committees	8	10	12	N/A
	# of value added analyses completed	N/A	N/A	N/A	10
	Monthly revenue reports provided	12	12	12	12
	Publish Annual County Budget Book	0	1	0	1
Provide financial services and oversight	# of invoices processed/ per FTE	71,671/ 14,334	69,500/ 13,900	68,000/ 17,000	67,500/ 19,286
	% automated A/P payments	21.2%	28.0%	30.0%	42.0%
	# of Payroll payments issued/ per FTE	73,593/ 36,796	72,700/ 24,233	73,000/ 24,333	70,400/ 28,160
	Total collections (in millions)	\$1.4	\$1.2	\$0.9	\$2.4
	Cost of collections \$ spent per \$ collected	\$0.27	\$0.24	\$0.39	\$ 0.14
	Weighted avg # grants, funds and cost objects administered	335	362	335	490
	# of Board items reviewed	612	683	650	600
	# of budget adjustments	421	373	350	325
	Avg appropriated budget authority per Fiscal Analyst (in millions)	\$137.8	\$199.3	\$198.2	\$185.0

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Provide Purchasing and Contract Services	\$ total value encumbered by PO (millions)	\$104.2	\$151.2	\$110.0	\$110.0
	# of purchase requisitions processed	4,860	4,511	4,212	3,790
	# of change orders issued	4,725	5,336	5,037	5,000
	# of purchase requisitions processed per FTE	972	902	1,053	947
	# of change orders processed per FTE	945	1,067	1,259	1,250
	# of Procurement Cards in use	430	425	380	380
	ProCard expenses (millions)	\$2.1	\$3.0	\$4.0	\$4.0
	# of formal bids /RFP's conducted	48	37	36	36
	# of contracts \$50 -\$100K reviewed & approved	101	80	95	95
	\$ received as Pro-Card Rebate @ 1% base rate	\$22,820	\$31,000	\$42,000	\$45,000
	Surplus Property Sales	\$202,000	\$174,750	\$150,000	\$150,000
	Insurance Certificates Tracked	1,750	2,000	2,100	2,100

## HUMAN RESOURCES

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

**Description** The Human Resources/Labor Relations 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.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Human Resources Administration	\$ 1,932,967	\$ 1,919,588	\$ 1,914,713	0%
Labor Relations	138,655	232,900	83,314	-64%
<b>Total General Fund</b>	<b>2,071,622</b>	<b>2,152,488</b>	<b>1,998,027</b>	<b>-7%</b>
<b>Health Benefits Fund</b>				
Health Benefits	41,813,411	45,519,813	45,274,570	-1%
<b>Total Health Benefits Fund</b>	<b>41,813,411</b>	<b>45,519,813</b>	<b>45,274,570</b>	<b>-1%</b>
<b>Other Restricted Special Revenue Fund</b>				
Human Resources Administration	1,811	1,500	1,500	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>1,811</b>	<b>1,500</b>	<b>1,500</b>	<b>0%</b>
<b>Total</b>	<b>\$ 43,886,844</b>	<b>\$ 47,673,801</b>	<b>\$ 47,274,097</b>	<b>-1%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,271,039	\$ 1,471,894	\$ 1,420,259	-4%
Employee Benefits	453,628	510,223	515,650	1%
Services & Supplies	42,162,177	45,691,684	45,338,188	-1%
<b>Total</b>	<b>\$ 43,886,844</b>	<b>\$ 47,673,801</b>	<b>\$ 47,274,097</b>	<b>-1%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	18	17	15	-12%
Health Benefits Fund	2	4	5	25%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>20</b>	<b>21</b>	<b>20</b>	<b>-5%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Safe, Secure and Healthy Communities</b>			
Outcome	Goal	Measure & Target	Status
1.4 Community confidence in public/government institutions	1.4.1 Define and initiate programs to sustain a healthy organizational culture	M: Propose a model for Leadership Development. T: Proposal due Oct 2011	Leadership Development proposal written and submitted.
<b>3.0 Strategic Objective: Regional Collaboration</b>			
Outcome	Goal	Measure & Target	Status
3.3 Expand formal and informal partnerships among governmental and non-governmental entities that improve service and/or improve efficiency or reduce cost	3.3.1 Offer WC training classes to external customers	M: # of external participants T: 100	188 external participants: 76 volunteers; 66 other agencies; 46 Boards / Commissions
	3.3.2 Continue to review opportunities to share HR services and programs.	M: Pending direction of shared services committee	Training Proposal submitted to City of Reno - under review
<b>4.0 Strategic Objective: Sustainable Economic, Natural, Organizational, and Social Resources</b>			
Outcome	Goal	Measure & Target	Status
4.1 Engaged, skilled employees	4.1.1 Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the art HR practices	M: Continue the transition from paper based records to electronic imaging files. T: Imaged 100% of study files; continue to scan completed study files; 100% personnel files scanned into imaged files; 75% of scanned files audited.  M: Continue the roll-out of the SAP Performance Management module T: Roll-out to 25% of departments	100% Classification/study files scanned into imaged files; 100% of non-SAP performance evaluations to electronic submission; Ongoing audit of scanned personnel files.  SAP-PM module piloted successfully. Rollout to additional departments on hold due to resource constraints.

General Government Function

Human Resources

	4.1.2 Utilize HR programs, metrics and consultant services to guide departments in the development, implementation and maintenance of sustainable organizational structures	<p>M: Link all training with individual development plans and performance reviews and core competencies. T: Roll out to 25% of departments in conjunction with SAP-PM.</p> <p>M: On-board newly promoted supervisors and managers. T: 100 % supervisors/managers participate in on-boarding programs.</p> <p>M: Complete hiring manager, new hire/promotional survey T: Pilot 1st quarter of FY11/12; Review; change as needed and roll out to 100% of hiring managers December 2011</p> <p>M: Provide on-going consulting to departments re: org structures, performance, development, staffing, engagement initiatives T: Establish on-going consultant relationships with 50% of Washoe County departments.</p>	<p>Core Human Resources processes- selection, training, development, &amp; performance 100% linked to WC Core Competencies.</p> <p>100% of supervisors and managers offered opportunity to participate in training programs.</p> <p>Hiring manager survey completed but not implemented due to reduced recruiting &amp; hiring</p> <p>On-going consulting relationships established with 82% of Washoe County departments</p>
	4.1.3 Develop an HR sustainability plan.	<p>M: Use of HR strategic planning guide in departments T: 50% use</p>	Strategic Planning Guide made available online to 100% of WC departments.
	4.1.4 Develop a labor relations plan; open and complete negotiations.	<p>M: Complete FY 11/12 labor negotiations of 11 open contracts. T: 100% contracts negotiated</p>	FY 11/12 negotiations 2 of 11 contracts completed. Negotiations with remaining bargaining units on-going; FY 12/13 negotiations initiated.
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
4.4 Sustainable resources linked to the needs of the public (public safety, security, health, cultural, recreational, environmental).	4.4.1 Support and facilitate transition of TMFPD to Washoe County by July 1, 2012	<p>M. Provide input to establishment of a comprehensive transition plan and participate on Transition Team. T. Transition Plan completed and published to WC website.</p> <p>M. Create and establish position of TMFPD Fire Chief, including job classification, compensation, and benefits. Create and establish TMFPD positions for nine fire and three non-fire job classifications and compensation. T. TMFPD Fire Chief position created in SAP, including organization structure, Oct. 2011; 12 TMFPD positions created in SAP, including organization structure, Nov. 2011.</p> <p>M. Provide support to outsourced TMFPD Fire Chief Recruitment and Selection process. T. Fire Chief hired by Oct. 2011</p> <p>M. Recruit, select, and hire TMFPD employees in nine fire and four non-fire classifications. T. All positions are filled with qualified employees June, 2012.</p>	<p>Completed Sept. 2011 and updated Nov. 2011.</p> <p>Fire Chief Position established and approved by BCC, Oct. 2011. Entered into SAP; 9 fire job classifications established and entered into SAP, Nov. 2011; 4 non-fire positions currently under review and on target for establishment, March 2012.</p> <p>Assisted with consultant selection process. Fire Chief recruitment opened by ESCI Nov. 2011 to Jan. 2012. Top candidate selected, hiring/start date pending contract, April 2, 2012</p> <p>Recruited Nov. 2011-Jan. 2012. 710 apps received /reviewed Jan-Feb. 2012. Notices/appeals process completed March 2012. Assessment/selection processes begin April, 2012-on target. Recruitment for 3 non-fire positions Apr. 2012-on target.</p>

		<p>M: In conjunction with Technology Services, develop, test and implement HRIS/payroll solutions to manage and pay a 100 plus member Fire District in SAP. T: Information management and payroll solutions in place for TMFPD organization and employees by April 2012.</p> <p>M. Determine the number of former TMFPD employees who will return and obtain confirmation, benefits selection, waivers and other considerations necessary T. The number and names of returning employees have been identified and all confirming documentation has been received by February, 2012.</p> <p>M. Assist with KSA certification inventory for all TMFPD and SFPD employees and help to develop training plan for current capability and succession development.. T. Current level of KSAs is quantified/recorded and a comprehensive training program is place to address development needs on July 1, 2012.</p>	<p>Transition from ADP payroll and stand-alone SAP HRIS 90% complete and set up in SAP System.</p> <p>5 former TMFPD applied to return. Conditional offers made Feb. 2012. Four of the five have confirmed intent to return March, 2012.</p> <p>Addition of SFPD employees to SAP on target.</p> <p>KSA assessment and training plan on target.</p>
4.4 Sustainable resources linked to the needs of the public (public safety, security, health, cultural, recreational, environmental).	4.4.2 Develop a Sustainable Compensation Plan	<p>M. Compensation Philosophy review. T. Employees compensated fairly and at a sustainable level for work performed.</p> <p>M: Comparators Identified. T: Total remuneration survey data obtained from valid comparators based on appropriate criteria.</p> <p>M: Conduct Total Remuneration Survey for benchmark positions and premium pay jobs review and implement. T: Job market data comparisons to Washoe County policy and practice; analyze and implement results.</p>	<p>Study by Hay Group, Inc. at least 75% completed.</p> <p>100% complete.</p> <p>Study by Hay Group, Inc. at least 75% completed; Will begin upon receipt of the Total Remuneration Survey results.</p>
4.2 Sustainable financial relationship between revenue and expenses	4.2.1 Implement a Voluntary Separation Incentive program	<p>M. Manage separation process and all required documentation for approved separations in order to reduce the workforce. T. All separations completed by December 31, 2011</p>	<p>All separation documents and processes completed on December 16, 2011. All employees with approved VSI's separated on target.</p>

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Prepare and submit department 3-year financial plan by 12/31/12	<p>M: Complete drafts and submit final documents to Finance on target. T: Completion by 12/31/12</p>
	1.1.2 Implement Fundamental Review recommendations as approved.	<p>M: Implement planned recommendations for Human Resources a identified and appropriate in FY 2013 T: 100% by 6/30/13</p>
<b>2.0 County Strategic Objective: Supporting development of the regional economy and jobs.</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Expand efforts to attract and retain young professionals, this group is a vital element to building a robust workforce.	<p>M. Propose a strategy to source, attract, develop and retain young professionals. T. Proposal submitted, by 12/31/12</p>



1.0 Department Strategic Objective: Implementation of results of Remuneration Study		
Outcome	Goal	Measure & Target
1.1 Develop a sustainable compensation plan based on County policy and validated by current job market metrics.	1.1.1 Current compensation data.	M: Hay Group, Inc. contracted to conduct a Total Remuneration Study. T: 3 <sup>rd</sup> or 4 <sup>th</sup> quarter of FY2011/2012. M: Washoe County and comparator data to Hay Group, Inc. T: Complete.
	1.1.2 Current benefits data.	M: Hay Group, Inc. contracted to conduct a Total Remuneration Study. T: 3 <sup>rd</sup> or 4 <sup>th</sup> quarter of FY 2011/2012. M: Washoe County and comparator data to Hay Group, Inc. T: Complete.
2.0 Department Strategic Objective: Develop a new sustainable compensation plan		
Outcome	Goal	Measure & Target
2.1. Develop a sustainable compensation plan based on County policy and validated by current job market metrics.	2.1.1 Compensation philosophy verified or redesigned.	M: Compensation philosophy adopted by Board of County Commissioners. T: 1st Quarter of FY 2012/2013
	2.1.2 Sustainable and fair compensation plan.	M: Modify design of compensation plan to a fair and sustainable compensation level based on job market data and available County resources. T: 2 <sup>nd</sup> Quarter of FY 2012/2013
	2.1.3 Sustainable and fair benefits programs	M: Modify design of benefits programs as needed to provide an attractive and sustainable program. T: FY 2012/2013.
	2.1.4 Integrated total remuneration plan.	M: Total remuneration mix analyzed and adjusted to attractive, fair and sustainable mix of base pay and benefits. T: FY 2012/2013.

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 YTD	FY 12-13 Projected
Utilize Human Resources programs, metrics and consultant services to guide departments in the development, implementation and maintenance of sustainable organizational structures.	# of recruitments conducted	89	46	53	50
	# of lists certified	107	75	57	50
	Turnover rate	5.17%	8.66%	7.00%	N/A
Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resources practices.	# of salary and benefit surveys completed	25	17	17	17
	# of accelerated hires processed	40	49	49	49
	# of system change requests	N/A	43	43	43
Create and utilize HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.	# of applications received & reviewed	2,392	3,280	2,204	2,400
	# of positions filled	228	151	176	150
	# of classification requests processed	50	32	36	36
	# payroll transactions processed	N/A	1,780	1,800	1,800

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 YTD	FY 12-13 Projected
Open and complete negotiations with bargaining units.	# of contracts successfully negotiated	9	9	11	11
Lead the organization by building and developing an engaged workforce capable of achieving the County's Strategic Priorities that are in alignment with the County Vision, Mission and Values.	# of Training hours delivered	579	524	376	320
	# Training classes conducted	158	134	111	100
	# of participants attending WC Learning Center classes	3,323	2,572	2,224	1,850
	# of participants from shared services partner organizations, Board or Commission members and volunteers	60	88	310	100

## HEALTH BENEFITS FUND

**Mission:** The mission of the Health Benefits Division is to provide access to comprehensive health care services for Washoe County employees, retirees and their eligible dependents in an efficient and cost effective manner.

**Description:** The Health Benefits Fund (an internal service fund) was established pursuant to NRS 287.010 to provide health benefits for County employees, dependents and retirees through a self-funded health plan and contractual health insurance plans. The Fund includes medical, dental, prescription drug, vision and life insurance. Health Benefits is a division of the Human Resources Department.

**Statutory Authority** NRS 287 Programs for Public Employees; Consolidated Omnibus Budget Reconciliation Act (COBRA); US Department of Labor; Washoe County Code Chapter 5 Administration and Personnel.

### Division FY11/12 Strategic Plan

<b>1.0 4. Sustainable Economic, Natural, Organizational and Social Resources (4.1 Sustainable relationship between resources and obligation; 4.4 Engaged, skilled employees)</b>			
Outcome	Goal	Measure & Target	Status
1.1	1.1.1. Provide comprehensive health care to County employees. (Counts shown are for employees by average month with distribution percentages.)	M: Employees: On self-funded Plan On fully-insured HMO Plan Total covered employees:  Percentages: Self-funded Plan HMO Plan	925 <u>1,395</u> 2,320  40% 60%
	1.1.2. Provide comprehensive health care to County retirees. (Counts shown are for retirees by average month with distribution percentages.)	M: Retirees: On self-funded Plan On fully-insured HMO Plan Total covered retirees:  Percentages: Self-funded Plan HMO Plan	923 <u>380</u> 1,303  71% 29%

### Division FY12/13 Strategic Plan

<b>1.0 4. Sustainable Economic, Natural, Organizational and Social Resources (4.1 Sustainable relationship between resources and obligation; 4.4 Engaged, skilled employees)</b>	
Goal	Measure & Target
1.1.1. Provide comprehensive health care to County employees. (Counts shown are for employees by average month with distribution percentages.)	M: Employees: On self-funded Plan On fully-insured HMO Plan Total covered employees:  Percentages: Self-funded Plan HMO Plan

Goal	Measure & Target
1.1.2. Provide comprehensive health care to County retirees. (Counts shown are for retirees by average month with distribution percentages.)	M: Retirees: On self-funded Plan On fully-insured HMO Plan Total covered retirees:  Percentages: Self-funded Plan HMO Plan

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 ETC	FY 12-13 Projected
Communicate County benefit programs, alternatives and changes to employees and retirees through annual Open Enrollment meetings.  Our Flexible Spending, GAP and Health Savings Account vendor, American Fidelity, currently meets individually with all employees who are enrolled in one of the three plans above.* In order to take full advantage of the large number of participants American Fidelity sees every year during open enrollment, in FY 11/12 we began using them to communicate any plan design changes as well.	# of Meetings held:	4	8	2	2
	# of Participants attending:	192	200	100	100
	# of Departmental meetings coordinated:	N/A	N/A	95	95
	# of Participants attending:	N/A	N/A	1,500	1,750
Costs for providing comprehensive health care to County employees and retirees for the fiscal year.	Fixed expenses:	\$383,174	\$510,000	\$446,434	\$541,734
	Claims:	\$38,340,697	\$40,000,000	\$41,348,695	\$43,306,550
	Runoff claims:	\$2,076,094	\$3,000,000	\$3,922,000	\$3,926,000
	Total:	\$40,799,965	\$43,510,000	\$45,717,129	\$47,774,284

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

## OTHER POST EMPLOYMENT BENEFITS (OPEB)

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Other Post Employment Benefits	\$ 14,003,000	\$ 22,000,000	\$ 18,700,000	-15%
<b>Total General Fund</b>	<b>14,003,000</b>	<b>22,000,000</b>	<b>18,700,000</b>	<b>-15%</b>
<b>Total</b>	<b>\$ 14,003,000</b>	<b>\$ 22,000,000</b>	<b>\$ 18,700,000</b>	<b>-15%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Employee Benefits	\$ 14,003,000	\$ 22,000,000	\$ 18,700,000	-15%
<b>Total</b>	<b>\$ 14,003,000</b>	<b>\$ 22,000,000</b>	<b>\$ 18,700,000</b>	<b>-15%</b>

Position Summary	FY10/11 Actual	FY11/12 Adopted	FY12/13 Adopted	% Change 11/12-12/13
General Fund	-	-	-	0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

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

## RECORDER

**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.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
County Recorder Administration	\$ 376,955	\$ 281,561	\$ 394,572	40%
Maps	165,970	173,502	158,424	-9%
Marriage & Copy Center	152,133	176,858	104,787	-41%
Real Estate	1,239,697	1,276,641	1,215,230	-5%
<b>Total General Fund</b>	<b>1,934,755</b>	<b>1,908,562</b>	<b>1,873,013</b>	<b>-2%</b>
<b>Other Restricted Special Revenue Fund</b>				
Real Estate Technology Fund	608,568	350,000	265,600	-24%
<b>Total Other Restricted Special Revenue Fund</b>	<b>608,568</b>	<b>350,000</b>	<b>265,600</b>	<b>-24%</b>
<b>Total</b>	<b>\$ 2,543,323</b>	<b>\$ 2,258,562</b>	<b>\$ 2,138,613</b>	<b>-5%</b>

*Note: The increase in the Administration Program is artificial. Expected savings from Alternative Delivery solutions were all budgeted in the Administration Program in FY 11/12 and the department was allowed to manage the anticipated savings. In addition, FY11/12 excludes \$2.6 million of spending authority for technology.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,273,633	\$ 1,222,258	\$ 1,191,925	-2%
Employee Benefits	516,627	516,545	536,241	4%
Services & Supplies	753,063	519,759	410,447	-21%
<b>Total</b>	<b>\$ 2,543,323</b>	<b>\$ 2,258,562</b>	<b>\$ 2,138,613</b>	<b>-5%</b>

Position Summary	FY10/11 Actual	FY11/12 Actual	FY12/13 Budget	% Change 11/12-12/13
General Fund	24	22	22	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Safe, Secure and Healthy Communities</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Community confidence in public/government institutions	1.1.1 Personal and professional customer service – “We care” attitude	M: Customer feedback; face-to-face, email, letters, phone calls T: minimal customer complaints	On target
	1.1.2 Broad level of cross training of staff to provide a consistent level of service to the public on a daily basis	M: Cross train staff to assure that each position has at least one back-up T: Back-up available for assignment in all positions in department	On target
<b>2.0 Strategic Objective: Sustainable Resources</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1 Sustainable financial relationship between revenues and expenditures	2.1.1 Consistency in responsible use of budget authority	M: Review operating needs of department and budget expenditures accordingly. T: Actual expenditures to fall within budget authority each fiscal year.	On target
	2.1.2 Provide General Fund revenue	M: Department is a revenue generating source for General Fund T: Apply all pertinent statutes to fairly and equitably collect recording fees	On target
	2.1.3 Collect revenue to be distributed by State	M: Real Property Transfer Tax (RPTT) and other statutorily required fees collected and distributed by State; apportioned to counties and various State agencies T: Apply RPTT and other fees according to NRS and Department of Taxation	On target
2.2 Clear statutory framework to support the purpose and core functions of county government	2.2.1 Consistency in application of Nevada Revised Statutes (NRS)	M: Apply various NRS equitably and fairly in the recordation of documents, the collection and distribution of fees, and keeping public records secure and available T: Maintain nominal level of disputes and hearings	On target
	2.2.2 Access to public records	M: NRS 239 defines the required access to public records. T: Provide timely access to public records via Internet and Recorder’s Office library	On target
	2.2.3 Protect personal information in public records	M: NRS defines personal information and the requirements for protection. All public records in the Recorder’s Office must have personal information secured. T: Public records are reviewed and personal information is redacted before made available to the public.	On target
	2.2.4 Record documents and fill copy requests in a timely and efficient manner	M: NRS requires timely recording of documents as well as providing access to public records in a timely manner. T: An efficient business process and timely staff performance assures that document recording and copy requests are provided as required.	On target
<b>3.0 Strategic Objective: Regional Prosperity</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Washoe County is identified as an easy and desirable place to do business	3.1.1 Provide courteous and efficient customer service to a wide variety of customers; from Washoe County, to across the country and beyond	M: Customer service is provided efficiently and by courteous staff members to a variety of customers. T: Provide effective customer service to walk-in customers, phone-in customers, and Internet-based customers with nominal negative feedback.	On target
	3.1.2 Utilize the Internet to provide information about recording requirements and applicable fees, as well as access to public records	M: Internet is effectively used as an information tool to provide recording and fee information, as well as access to public records. T: Maintain accuracy of on-line information and maintain availability of public records in a timely manner.	On target

	3.1.3 Provide unofficial copies of public records on the Internet at no cost to the public	M: Use of Internet reduces demand on staff and empowers public to research public records and make copies on-line. T: Provide timely access to recorded public records on the Internet.	On target
	3.1.4 Opportunity to submit documents electronically, reducing costs for customers and improving efficiency	T: Electronic recording of documents reduces the cost of recording for customers and improves office efficiencies. M: Maintain, and increase as possible, the percentage of documents electronically recorded.	On target

**Department FY12/13 Strategic Plan**

1.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	
1.1 Community confidence in public/government institutions	1.1.1 Personal and professional customer service – “We care” attitude	M: Customer feedback; face-to-face, email, letters, phone calls T: minimal customer complaints	
	1.1.2 Broad level of cross training of staff to provide a consistent level of service to the public on a daily basis	M: Cross train staff to assure that each position has at least one back-up T: Back-up available for assignment in all positions in department	
2.0 Strategic Objective: Sustainable Resources			
Outcome	Goal	Measure & Target	
2.1 Sustainable financial relationship between revenues and expenditures	2.1.1 Consistency in responsible use of budget authority	M: Review operating needs of department and budget expenditures accordingly. T: Actual expenditures to fall within budget authority each fiscal year.	
	2.1.2 Provide General Fund revenue	M: Department is a revenue generating source for General Fund T: Apply all pertinent statutes to fairly and equitably collect recording fees	
	2.1.3 Collect revenue to be distributed by State	M: Real Property Transfer Tax (RPTT) and other statutorily required fees collected and distributed by State; apportioned to counties and various State agencies T: Apply RPTT and other fees according to NRS and Department of Taxation	
2.2 Clear statutory framework to support the purpose and core functions of county government	2.2.1 Consistency in application of Nevada Revised Statutes (NRS)	M: Apply various NRS equitably and fairly in the recordation of documents, the collection and distribution of fees, and keeping public records secure and available T: Maintain nominal level of disputes and hearings	
	2.2.2 Access to public records	M: NRS 239 defines the required access to public records. T: Provide timely access to public records via Internet and Recorder’s Office library	
	2.2.3 Protect personal information in public records	M: NRS defines personal information and the requirements for protection. All public records in the Recorder’s Office must have personal information secured. T: Public records are reviewed and personal information is redacted before made available to the public.	
	2.2.4 Record documents and fill copy requests in a timely and efficient manner	M: NRS requires timely recording of documents as well as providing access to public records in a timely manner. T: An efficient business process and timely staff performance assures that document recording and copy requests are provided as required.	
3.0 Strategic Objective: Regional Prosperity			
Outcome	Goal	Measure & Target	
3.1 Washoe County is identified as an easy and desirable place to do business	3.1.1 Provide courteous and efficient customer service to a wide variety of customers; from Washoe County, to across the country and beyond	M: Customer service is provided efficiently and by courteous staff members to a variety of customers. T: Provide effective customer service to walk-in customers, phone-in customers, and Internet-based customers with nominal negative feedback.	



	3.1.2 Utilize the Internet to provide information about recording requirements and applicable fees, as well as access to public records	M: Internet is effectively used as an information tool to provide recording and fee information, as well as access to public records. T: Maintain accuracy of on-line information and maintain availability of public records in a timely manner.
	3.1.3 Provide unofficial copies of public records on the Internet at no cost to the public	M: Use of Internet reduces demand on staff and empowers public to research public records and make copies on-line. T: Provide timely access to recorded public records on the Internet.
	3.1.4 Opportunity to submit documents electronically, reducing costs for customers and improving efficiency	T: Electronic recording of documents reduces the cost of recording for customers and improves office efficiencies. M: Maintain, and increase as possible, the percentage of documents electronically recorded.

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Provide public access to recorded documents	# of people served in Recorder's Office library and copy center	34,506	28,201	30,000	30,000
	# of people served in Recorder's Office recording center	44,187	43,521	43,000	43,000
	Internet e-mail support requests processed	705	867	900	900
Recorded real estate documents	# of documents recorded	153,327	156,853	140,000	140,000
	# of pages processed	529,317	530,419	490,000	490,000
Recorded marriage certificates	# of marriages recorded	10,039	9,325	9,425	9,425
Recorded maps	# of recorded maps	129	169	95	100
Provided copies of real estate, marriage, and map records to customers	# of real estate record copies	38,772	33,395	37,514	35,000
	# of marriage certificates or abstract copies provided	35,220	22,919	22,694	22,500
Collect taxes and fees	Transfer tax revenue collected*	11,186,554	11,054,571	9,935,638	9,500,000
	Recordation fees collected	2,711,730	3,361,175	2,275,560	2,200,000
	Technology fees collected	335,628	334,026	288,351	275,000
	Notice of Default fees collected**	11,666	20,028	6,000	1,000

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

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

## REGISTRAR OF VOTERS

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

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Voters Admin	\$ 378,457	\$ 301,719	\$ 255,586	-15%
Elections Division	969,854	1,287,896	1,173,848	-9%
<b>Total General Fund</b>	<b>1,348,311</b>	<b>1,589,615</b>	<b>1,429,434</b>	<b>-10%</b>
<b>Total</b>	<b>\$ 1,348,311</b>	<b>\$ 1,589,615</b>	<b>\$ 1,429,434</b>	<b>-10%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 386,492	\$ 414,334	\$ 424,329	2%
Employee Benefits	139,420	153,380	164,022	7%
Services & Supplies	821,477	946,901	796,083	-16%
Capital Outlay	922	75,000	45,000	0%
<b>Total</b>	<b>\$ 1,348,311</b>	<b>\$ 1,589,615</b>	<b>\$ 1,429,434</b>	<b>-10%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	6	6	6	0%
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0%</b>

**Department FY12/13 Strategic Plan**

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

**REGISTRAR OF VOTERS  
FY12/13 GOALS AND STRATEGIES**

**Goal: To administer a Presidential Election (the largest in a four-year cycle) with accuracy and integrity with a staffing level of 5 FTE**

**Strategy:**

To hire temp-hires earlier than in previous elections and to have the most-qualified and experienced temp-hire staff train additional temp-hire staff as they are hired as we progress thru the 2012 Election Cycle.

To use temp-hire staff to assist the Registrar in the training of all poll workers; freeing permanent full-time staff to oversee other areas of election administration.

To provide additional staffing support to the Senior Deputy in charge of the Warehouse Facility. This will reduce overtime for the Warehouse Senior Deputy and ensure a more orderly process for Edge programming, system testing and greater accuracy in the delivery of supplies to the Early Voting sites and Election Day polling places.

**Goal: To augment the training of poll workers and reduce the amount of time needed for this process by developing in-house additional tools for the training of poll workers. Continued cuts in staffing dictate that the Registrar of Voters Dept. find other means to limit the amount of time and effort dedicated to poll worker training. This will permit the Registrar to concentrate on other election-related duties at the height of the election cycle.**

**Strategy:** In light of the fact that funds are not available for purchasing existing off-the-shelf proprietary poll worker training programs that have been professionally-produced and are interactive, an in-house produced training product must be developed that, while not interactive or real-time, will still convey to poll workers, prior to training, the scope and responsibilities associated with the duties they will be assigned at the polling place.

The in-house produced training will be provided on read-only CDs and sent to each poll worker after he or she has volunteered to work at the polls. Such a product will convey information concerning the correct and secure set-up of the polling place, along with the polling place equipment and supplies; how to quickly and correctly process voters; the processes for closing the polls at the end of Election Day and will serve as a reference source after a poll worker has attended training. Original production cost for the training program is estimated to be approximately \$7,500 but, once produced, the CD's will be created for less than \$1.00 per disk.

**Goal: In conjunction with the County webmaster to redesign and expand the Voter’s Web page**

**Strategy:** In order to make it easier for voters to find information regarding registration status, to request an absent ballot and to determine the district candidates for which they are eligible to vote. Once completed, the website will include, for the first time, specific precinct maps as well as copies of the sample ballots and ballot facsimiles that can be accessed on-line. These improvements will be of significant value in reducing voter confusion, given the boundary changes made by all jurisdictions following the 2010 Census. As a consequence of these changes many voters will be voting in 2012 in new districts and for different candidates than in the past. By expanding the access to both district information and ease of access to precinct boundary maps that have been added to the ROV web page, the level of confusion for voters should be reduced and the number of calls to the ROV staff should be reduced too.

**Goal: To install a system for WC voters to both register and make changes to an existing registration on-line for the first time**

**Strategy:** The ROV Dept., in conjunction with the Technology Services Dept. has been working since the Fall of 2011 with the Nevada Sec. of State staff and the Data Information Management Systems L.L.C. (D.I.M.S.) to develop and install the Nevada On-Line Voter Access system in Washoe County. Once the system is fully-operational, County citizens will be able to register to vote and/or change an existing registration on-line for the first time. This will begin a service that will become the dominant means of registering and changing existing registrations over the next four (4) years and will help to reduce the operational budget of the ROV Dept. by reducing the amount and type of correspondence currently sent to new registrants and, consequently, the number of temp-hire staff required to do this work

**Output Measures**

Department Objective	Measure	FY 10-11 Estimated	FY 10-11 Actual	FY 11-12 Estimated	FY 12-13 Estimated
Maintain accurate voter registration rolls	# of registrants	210,000	220,968	221,000	227,000
Conduct fair elections	# of elections	1	1	1	1
	# of polling sites (early)	15	18	17	18
	Aggregate early polling hours	1,834	1,806	1,560	2,100
	# of polling sites (election day)	95	95	90	95
	# of Provisional votes/valid	2,500/unknown	576/415	150/100	576/415
	Median time to cast a ballot (mins.)	6.0	4.5	4.5	4.5
	Elapsed Time to complete tabulations (hours)	4.00	2010 Gen. 4.25	Spec. Elec. 3.50 Prim. Elec. 4.00	4.00
	Turnout rate	62%	64%	Prim. Elec.32% Prim. Elec.32%	2012 Gen 71%

Department Objective	Measure	FY 10-11 Estimated	FY 10-11 Actual	FY 11-12 Estimated	FY 12-13 Estimated
Conduct fair elections (continued)	% of votes cast early	50%	49%	49%	55%
	% cast by absentee ballot	20%	11%	11%	13%
	# of Voter pamphlets mailed	225,000	220,808	220,200	227,808
	Primary General				
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary General	\$2.14	\$0.60	\$0.31	\$0.71
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received	5	8	8	4
	Petitions Signatures Raw Count/Verified	20,000/2,500	48,497/4,102	48,497/4,102	30,000/4,000
	Questions on Ballot	10	7	7	7

## TECHNOLOGY SERVICES

**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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Technology Services - Operations	\$ 10,177,262	\$ 10,277,316	\$ 9,493,298	-8%
Technology Services - Infrastructure	846,234	687,242	687,242	0%
<b>Total General Fund</b>	<b>11,023,496</b>	<b>10,964,558</b>	<b>10,180,540</b>	<b>-7%</b>
<b>Other Restricted Special Revenue Fund</b>				
GIS Basemap	399,130	228,380	118,358	-48%
<b>Total Other Restricted Special Revenue</b>	<b>399,130</b>	<b>228,380</b>	<b>118,358</b>	<b>-48%</b>
<b>Total</b>	<b>\$ 11,422,626</b>	<b>\$ 11,192,938</b>	<b>\$ 10,298,898</b>	<b>-8%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 6,013,660	\$ 5,787,342	\$ 4,953,401	-14%
Employee Benefits	2,275,677	2,308,029	2,378,846	3%
Services & Supplies	3,108,681	3,097,567	2,966,651	-4%
Capital Outlay	24,608	-	-	0%
<b>Total</b>	<b>\$ 11,422,626</b>	<b>\$ 11,192,938</b>	<b>\$ 10,298,898</b>	<b>-8%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	92	82	82	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>92</b>	<b>82</b>	<b>82</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

<b>Strategic Objective: Regional Prosperity; Regional Collaboration; Sustainable Resources; Safe, Secure and Healthy Communities; High Quality of Life</b>			
Outcome	Goal	Measure & Target	Status
1.1 - Core Efficiencies -Deliver technology enabled efficiencies prioritized according to the County's core services.	1.1.1 New Assessors' Application	M: IT Effort – Maintenance vs. New T: 25% New	In Progress Actual = 60%
	1.1.2 Re-engineer Map Warehouse	M: GIS – Visitors to GIS Website T: Over 250,000	In progress Actual = 270,000
	1.1.3 Capitalize on Grant Opportunities	M: IT Effort – Maintenance vs. New T: 25% New	In Progress Actual = 60%
	1.1.4 User and Desktop Management Improvements	M: Help Desk Tickets – Open Tickets T: Less than 1,000	Completed Tickets = 150
	1.1.5 Koha (Library System)	M: IT Effort – Maintenance vs. New T: 25% New	Completed Actual = 60%
	1.1.6 Regional Paging System Upgrade	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%	In Progress Actual = 99.72%
	1.1.7 Redistricting	M: IT Effort – Maintenance vs. New T: 25% New	Completed Actual = 60%
<b>2.0 Strategic Objective: Regional Prosperity; Regional Collaboration; Sustainable Resources; Safe, Secure and Healthy Communities; High Quality of Life</b>			
Outcome	Goal	Measure & Target	Status
2.1 Service Delivery - Reset and realign the delivery of focused technology services.	2.1.1 Constituent Relationship Management (CRM) Open Source Application	M: IT Effort – Maintenance vs. New T: 25% New	Stalled Actual = 60%
	2.1.2 Planning Process Improvements	M: Ideal Application Architecture – Number of Applications Supported T: Less than 150	In Progress Actual = 148
	2.1.3 RCF (Relationship Communication Facilitator) Improvements	M: Help Desk Tickets – Open Tickets T: Less than 1,000	In Progress Actual = 150
	2.1.4 Re-Engineer Field Services Delivery Model	M: Help Desk Tickets – Open Tickets T: Less than 1,000	Completed Actual = 105

3.0 Strategic Objective: Regional Prosperity; Regional Collaboration; Sustainable Resources; Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
3.1 - Infrastructure Sustainability- Ensure the on-going operation of our technology infrastructure – process, people, systems and equipment	3.1.1 Microsoft Exchange Upgrade	M: Ideal Infrastructure Architecture – Availability (Email) T: 99.50%	In Progress Actual = 99.72%
	3.1.2 New Data Backup System	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%	Completed Actual = 99.72%
	3.1.3 Microsoft Windows & Office Upgrade	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%	In Progress Actual = 99.72%
	3.1.4 Technology Training Certification Program	M: Help Desk Tickets (New Tickets) T: Less than 7,000	Stalled Actual = 14,259
	3.1.5 VoIP (Voice over Internet Protocol)	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%	In Progress Actual = 99.72%
4.0 Strategic Objective: Regional Collaboration; Sustainable Resources			
Outcome	Goal	Measure & Target	Status
4.1 Targeted Innovation -Selectively explore and optimize newer methods and technologies.	4.1.1 Cloud Computing	M: TS Budget as % of All T: 2%	In progress Actual = 1%
	4.1.2 Mobile Devices and Applications (Including Security)	M: Security – Equipment Quarantined & Fixed T: Less than 25	On going Actual = 21
	4.1.3 New Development Methodology (Agile)	M: Applications (Re-engineering of existing) T: More than 4	In Progress Actual = 5
	4.1.4 Remote Desktop Image and Patch Management	M: Help Desk Tickets – Open Tickets T: Less than 1,000	Completed Actual = 150

**Department FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Top 10 Digital County	M: Ranking in Digital County Award T: Greater than fifth place
	1.1.2 Implementation of a Managed Print Services contract	M: Percentage of printers under Managed Print Services T: Greater than 25%
	1.1.3 Support pilot implementation of Managed Competition model	M: Implementation of a Managed Competition Pilot T: Greater than 25% (assessment phase)
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Implement a Technology Infrastructure Sustainability Index measuring condition of technology infrastructure	M: Development of Technology Sustainability model T: Complete Technology Sustainability Index baseline
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.2 Support the retention and expansion of local businesses	2.2.1 Selection of a regional permitting and licensing application.	M: Number of agencies involved in the project. T: Three agencies.

1.0 Department Strategic Objective: Core Applications		
Outcome	Goal	Measure & Target
1.1 Deliver new core applications for critical services.	1.1.1 Rollout Agenda.net to additional County meetings/boards	M: Agenda.net used for agenda creation and approvals. T: Greater than 2 additional meetings
	1.1.2 Implement new case management systems at the District Attorney's Office	M: Implementation of JustWare T: Go live in Fiscal Year 2012/13
	1.1.3 Rollout life events for SAP Employee Self Service (ESS)	M: Life events available via ESS/online for employees. T: At least 4 life events



1.2 Analyze cross-departmental and/or regional application needs for leverage.	1.2.1 Analyze work order system needs across the County and develop business case and recommendation as appropriate	M: Business case T: Recommendation(s) to ITAC in Fiscal Year 2012/13 and determination of leverage/consolidation feasibility for work order systems
	1.2.2 Work with other entities to get RFP out for Tiburon upgrade or replacement	M: Published RFP for Tiburon upgrade or replacement. T: Bid published and responses received in Fiscal Year 13
<b>2.0 Department Strategic Objective: Infrastructure</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
2.1. Update existing infrastructure for operational sustainability.	2.1.1 VoIP (Voice over Internet Protocol)	M: Number VoIP phones T: At least 1,000 VoIP phones implemented
	2.1.2 3 Microsoft Office Upgrades	M: Office 2003 out of the County. T: No PC's with Office 2003 unless needed for legacy application(s)
	2.1.3 PC Upgrades	M: PC reliability and Help Desk tickets. T: No Dell 280's in PC landscape. Help Desk ticket backlog under 200
	2.1.4 Switch and Router replacements	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%
2.2 Support departmental infrastructure needs.	2.2.1 Windows 7 Operating System on PC;s	M: Number of departments with Windows 7 PC's. T: At least 5 departments
	2.2.2 Server installs, virtual server expansions, etc.	M: Ideal Infrastructure Architecture – Availability (Network) T: 99.50%
	2.2.3 Video conferencing expansion	M: Number of new entities / connections via video T: At least 3 new locations
	2.2.4 Security upgrades	M: Number of badges supported T: All county
<b>3.0 Strategic Objective: Collaboration and Regionalization</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Partner with regional entities for services and other economic leverage opportunities.	3.1.1 Support public safety data sharing, application leverage or other efforts	M: Number of technology related efforts implemented with regional entities T: At least 3 efforts
	3.1.2 Continue regional GIS leadership and communication.	M: Number of GIS regional meetings T: At least 2
	3.1.3 Work with other entities to get RFP out for Tiburon upgrade or replacement	M: Published RFP for Tiburon upgrade or replacement. T: Bid published and responses received in Fiscal Year 2012/13
	3.1.4 1 Selection of a regional permitting and licensing application	M: Number of agencies involved in the project. T: Three agencies
3.2 Coordinate with departments and across departments for continuous improvement.	3.2.1 Implementation of a Managed Print Services contract	M: Percentage of printers under Managed Print Services. T: Greater than 25%
	3.2.2 Consult with departments for process analysis, implementation of recommendations and use of technology for efficiencies	M: Reengineering of existing business applications or business processes T: More than 4

**TS Overview - Annual Measures**

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

**TS Efforts related to State and Local Government Averages - Where were the dollars spent?**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
TS Budget as a % of All County Expenses	Gartner Baseline = 3.2% of all expenses for State/Local Government	2.3%	2.0%	2.0%	1.9%
TS Spend per County Employee (All)	Gartner Baseline = \$7,584 per employee for State/Local Government	\$4,120	\$3,872	\$3,844	\$3,680
IT Effort – Maintenance * Maintenance = Run = operations, changes to existing	Gartner Baseline = 73% "To Run" State/Local Government	79%	92%	88%	82%
IT Effort – New Projects, Infrastructure, etc. *New = Grow and Transform	Gartner Baseline = 27% to "Grow & Transform" State/Local Government	21%	8%	12%	16%

**Customer, Citizen, Regional Support – Annual Measures**

To understand 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 are reported.

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Supported Software Applications (Excluding Sap)	# of Applications	127	130	142	148
Supported Buildings / Facilities	# of Buildings / Facilities	217	214	214	214
Email Uptime	% of availability	99.6%	99.8%	99.8%	100.0%
Network Uptime	% of availability	99.6%	99.6%	99.6%	100.0%
SAP - (including ESS, OLR, GRC) Uptime	% of availability	98.4%	99.2%	98.0%*	99.0%
Support and trouble-shoot user requests	# of New Tickets	8,779	14,306	14,259	14,282
	# of Closed Tickets	8,950	14,874	14,166	14,520
	Avg Days Open (for Resolved Tickets) -Helpdesk**	N/A	2.97	3.95	4.30
	Avg Days Open-Technical Support	N/A	15.81	15.20	15.50
	Average Ticket Backlog	110's	130's	190's	190's
Software Applications (Excluding SAP)	# of New Vendor	1	1	4	10
	# of New In-house	2	1	2	14
	# of Re-engineering of Existing	16	12	5	18
	# of New Open Source***	2	2	3	7

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

\*\*This statistic and the one below it are for any Helpdesk or Technical Support ticket that is closed during the period being reported. So, while the Fiscal Year 11-12 Technical Support number has gone down from Fiscal Year 10-11, the number if open tickets in the backlog has grown (from the 130's in June 2011 to the 220's in December 2011).

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

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Implement new SAP Functionality	# of New Functionality	10	18	11	10
	# of Continuous Improvement	22	23	21	20
	# of HR Configuration Changes****	53	73	49	50

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

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

Provides personnel support critical regional and Washoe County geographic data presentation and sharing functions that are used to support the services of Assessor, Treasurer, Sheriff, fire protection agencies, Water Resources, emergency operations, and more.

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Internal County Department Map Support	# Mapping Support Hours	4,235	5,038	4,737	5,000
Internal County Department Permits Support	# Internal Departments supported by permits staff	8	8	8	8
External Agency Permits Support	# External Agencies supported by permits staff	6	6	6	6
Mapping Maintenance	# Software, Hardware, and Data Maintenance	4,800	4,105	4,201	4,200

**Technology Infrastructure Security – Annual Measures**

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

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Security	# of Blocked / Potentially Harmful Connections	99,000,000	98,000,000	99,750,000	100,000,000
	# of Files Infected and cleaned	1,600	1,300	1,350	1400
	# of Equipment Quarantined & Fixed	15	20	21	30
Email Security	# of Emails Received	27,200,000	32,000,000	40,508,000	50,000,000
	# of Emails Blocked	24,500,000	28,900,000	33,235,000	40,000,000
	% of Emails Accepted	9.93%	9.69%	9.52%	9.50%
	# of Emails Accepted	2,700,000	3,100,000	5,503,000	6,000,000

## TREASURER

**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 taxing agencies 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; NRS 361 Property Tax; NRS 355 Public Investments

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Treasurer	\$ 1,712,499	\$ 1,957,817	\$ 2,294,761	17%
<b>Total General Fund</b>	<b>1,712,499</b>	<b>1,957,817</b>	<b>2,294,761</b>	<b>17%</b>
<b>Total</b>	<b>\$ 1,712,499</b>	<b>\$ 1,957,817</b>	<b>\$ 2,294,761</b>	<b>17%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,064,663	\$ 1,119,612	\$ 1,189,072	6%
Employee Benefits	431,567	462,970	470,167	2%
Services & Supplies	216,269	375,235	635,522	69%
<b>Total</b>	<b>\$ 1,712,499</b>	<b>\$ 1,957,817</b>	<b>\$ 2,294,761</b>	<b>17%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	21	19	19	0%
<b>Total</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Best Use of Technology			
Outcome	Goal	Measure & Target	Status
1.1 Encourage Electronic Payments	1.1.1 Increase accuracy of Lender electronic payments	M: % of surplus payments received T: Reduce by 5%	Surplus has increased. It is difficult to increase accuracy at this time due to the volume of Incline corrections/refunds.
	1.1.2 Increase online payments	M: % of increase in online payments. T: Increase by 15%	As of 2/29/2012, transactions up 34% over same time last year.

1.2 Provide Check Imaging services	1.2.1 Improve deposit safety and accuracy by providing check imaging/electronic deposit services for qualifying County Departments	M: Increase in number of departments being served. T: 100% by June 2012	Still at 7 out of 16 possible departments. No time has been available to pursue this further, due to focus on Incline Refund process
<b>2.0 Strategic Objective: Security of Data and Public Funds .</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1. Accounts Receivable Processing for County Departments	2.1.1. Centralize Receivables to the Treasurer's Office	M: # of departments/divisions we are processing payments for. T: Increase to 6 departments	Target met.
2.2 Enhanced Electronic Payment Options and Safety	2.2.1 Customer friendly electronic payment options Countywide-with PCI Compliance	M: Completion of Merchant Services project in coordination with Tech Services – including Countywide Standards T: Complete by June 30, 2012	Target date for completion pushed back to 12/31/2012.
<b>3.0 Strategic Objective: Efficient Workflow</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Minimize manual handling of transmittals	3.1.1 Establish Autoclear for single item transmittals in SAP	M: Complete project T: Complete by late 2011	Not completed due to lack of staff resources at this time.
3.2 Best Practices in Office Procedures	3.2.1 Review and update of Internal Policies/Procedures	M: Document cost/time savings from process enhancements T: \$10,000 in savings  M: % of policies reviewed/updated T: 75% reviewed by June 2012	\$10,613 savings accomplished with reduction in postage rate for delinquent notice mailing; enhanced technology to reduce time spent on delinquent process; increase in e-payments reduced staff time and banking fees and gets money to the bank faster; ceased including return envelope with tax bills.  50% of policies reviewed by June, 2012. Review occurring on an as needed basis. Lower priority due to Incline Project.

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).</b>		
<b>1.0 Department Strategic Objective: Comply with Court Order for Incline Village/Crystal Bay Tax Refunds</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
1.1 Refund taxes for approximately 8700 parcels, based on roll back of 2006/07 assessed values to their 2002/03 levels	1.1.1 Complete refund of tax amounts by August 23, 2013 ,as ordered by Judge Adams	M: % complete – by parcel count T: 95% complete by June 30, 2013
	1.1.2 Complete refund of accompanying interest accrued on overpayment of taxes, as required by NRS and court order.	M: % complete – by parcel count T: 80% complete by June 30, 2013
1.2 Provide accurate reporting to agencies whose property tax allocations are impacted by the Incline Refunds	1.2.1 Required reports supplied to taxing agencies indicating amounts withheld from each distribution for tax refunded and for interest payments.	M: Monthly reports balanced and provided T: Information provided monthly.
<b>2.0 Department Strategic Objective: Best Use of Technology</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
2.1 Encourage Electronic Payments	2.1.1 Increase accuracy of Lender electronic payments	M: % of surplus payments received. T: Reduce by 5%
	2.1.2 Encourage online payments	M: % of increase in online payments. T: Increase by 15%

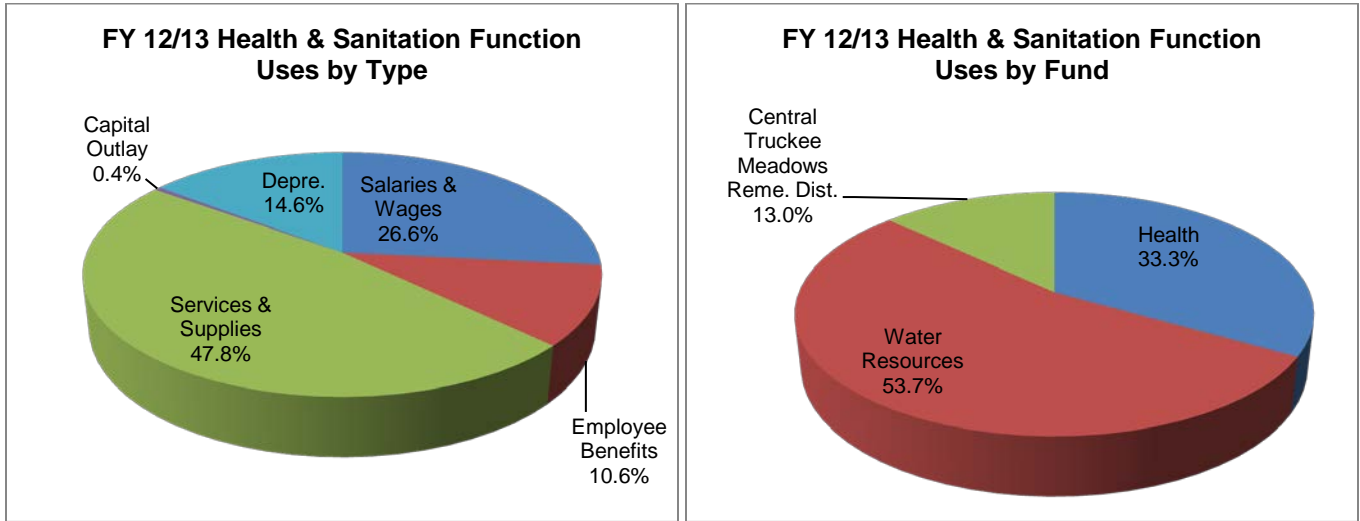
2.2 Provide Check Imaging services	2.2.1 1 Improve deposit safety and accuracy by providing check imaging/electronic deposit services for qualifying County Departments	M: Increase in number of departments being served T: 100% of qualifying departments by June 2013
<b>3.0 Strategic Objective: Security of Data and Public Funds .</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1. Accounts Receivable Processing for County Departments	3.1.1. Centralize Receivables to the Treasurer's Office	M: # of receivables groups we are processing payments for. T: Add new receivables groups as identified
3.2 Enhanced Electronic Payment Options and Safety	3.2.1 Customer friendly electronic payment options Countywide-with PCI Compliance	M: Completion of Merchant Services project in coordination with Tech Services – including Countywide Standards. T: Complete by December 31, 2012.

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## HEALTH AND SANITATION FUNCTION SUMMARY

**Description** The Health and Sanitation Function is made up of the Washoe County Health District and the Community Services Department (Water Resources). These two departments play a critical role in safeguarding the health of Washoe County Residents through programs such as providing clean water, immunizations, health education, impact on clean air, environmental health and other activities. The following pages will detail the finances and performance measures related to this function.

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier in this book. The only expenses or expenditures listed in this section are ones specifically related to Health and Sanitation.



## HEALTH AND SANITATION FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Adopted	FY12/13 Adopted	% Change 11/12-12/13
<b>Central Truckee Meadows Remediation District Fund</b>				
Community Services	\$ 1,895,827	\$ 8,369,337	\$ 7,538,605	-10%
<b>Total Central Truckee Meadows Remediation District Fund</b>	<b>1,895,827</b>	<b>8,369,337</b>	<b>7,538,605</b>	<b>-10%</b>
<b>General Fund</b>				
Community Services	750,000	-	-	0%
<b>Total General Fund</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Health Fund</b>				
Health Department	16,720,552	18,252,100	19,354,080	6%
<b>Total Health Fund</b>	<b>16,720,552</b>	<b>18,252,100</b>	<b>19,354,080</b>	<b>6%</b>
<b>Water Resources Fund</b>				
Community Services	26,726,216	33,845,224	31,220,402	-8%
<b>Total Water Resources Fund</b>	<b>26,726,216</b>	<b>33,845,224</b>	<b>31,220,402</b>	<b>-8%</b>
<b>Total</b>	<b>\$ 46,092,595</b>	<b>\$ 60,466,661</b>	<b>\$ 58,113,087</b>	<b>-4%</b>



<b>Expenditure/Expense Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Adopted</b>	<b>FY12/13 Adopted</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 15,582,549	\$ 17,134,615	\$ 15,455,739	-10%
Employee Benefits	5,815,277	7,031,004	6,145,085	-13%
Services & Supplies	15,840,680	27,427,659	27,763,175	1%
Capital Outlay	85,369	73,000	255,000	249%
Depreciation	8,768,720	8,800,383	8,494,088	-3%
<b>Total</b>	<b>\$ 46,092,595</b>	<b>\$ 60,466,661</b>	<b>\$ 58,113,087</b>	<b>-4%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Adopted</b>	<b>FY12/13 Adopted</b>	<b>% Change 11/12-12/13</b>
Central Truckee Meadows Remediation District	8	8	8	0%
General Fund	-	-	-	0%
Health Fund	174	170	168	-1%
Water Resources Fund	92	87	76	-13%
<b>Total</b>	<b>274</b>	<b>265</b>	<b>252</b>	<b>-5%</b>

## COMMUNITY SERVICES DEPARTMENT

### Water Resources & Central Truckee Meadows Remediation District

**Mission:** The mission of the Department of Community Services – Water Resources is to provide to residents in the unincorporated areas of the County a broad range of municipal-type services including delivering water, wastewater and reclaimed water utility services, managing water rights, and managing, maintaining and rehabilitating the County’s utility infrastructure

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

The following pages describe the Water Resources aspect of the Community Services Department which falls under the Health and Sanitation Function. The other aspects of Community Services are described on pages in other Function sections throughout this book.

**Statutory Authority:** NRS 244-County Governments; NRS 444-Sanitation; NRS 444A-Water Quality Standards; NRS 445A-Water Controls; NRS 533-Adjudication of Vested Water Rights, Appropriation of Public Water; NRS 534-Underground Water & Wells; NRS 540-Planning & Development of Water Resources; NRS 540A-Central Truckee Meadows Remediation District; Washoe County Code Chapter 40 (Water Resources).

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Central Truckee Meadows Remediation Fund</b>				
Central Truckee Meadows Remediation	\$ 1,895,827	\$ 8,369,337	\$ 7,538,605	-10%
<b>Total Central Truckee Meadows Remediation Fund</b>	<b>1,895,827</b>	<b>8,369,337</b>	<b>7,538,605</b>	<b>-10%</b>
<b>General Fund</b>				
Regional Water Planning	750,000	-	-	0%
<b>Total General Fund</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Water Resources Fund</b>				
AB 54 Loan Program	2,204	250	9,592	3737%
Construction	218,988	464,844	230,867	-50%
Water and Sewer Operations	25,507,707	32,702,183	30,770,561	-6%
Water Planning	997,317	677,947	209,382	-69%
<b>Total Water Resources Fund</b>	<b>26,726,216</b>	<b>33,845,224</b>	<b>31,220,402</b>	<b>-8%</b>
<b>Total</b>	<b>\$ 29,372,043</b>	<b>\$ 42,214,561</b>	<b>\$ 38,759,007</b>	<b>-8%</b>

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 5,082,498	\$ 6,138,038	\$ 4,998,036	-19%
Employee Benefits	2,062,841	2,388,189	2,090,553	-12%
Services & Supplies	13,457,984	24,887,951	23,176,330	-7%
Depreciation	8,768,720	8,800,383	8,494,088	-3%
<b>Total</b>	<b>\$ 29,372,043</b>	<b>\$ 42,214,561</b>	<b>\$ 38,759,007</b>	<b>-8%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Central Truckee Meadows Remediation Fund	8	8	8	0%
General Fund	-	-	-	0%
Water Resources Fund	92	87	76	-13%
<b>Total</b>	<b>100</b>	<b>95</b>	<b>84</b>	<b>-12%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Strong and Sustainable Financial Health</b>			
<b>1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>			
Outcome	Goal	Measure & Target	Status
1.1 Community Services Departments operations that are self-supporting are operated in a financially sustainable manner.	1.1.1 Operating revenues and fee schedules and structures are designed to be equitable and to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	No
<b>1.2 Water Resources' Access to Capital Markets</b>			
Outcome	Goal	Measure & Target	Status
1.2 Maintain access to capital markets on favorable terms and ensure DWR's ability to deliver quality service	1.2.1 Maintain Strong Financial Health	M: Operating revenues are greater than operating expenses (net of depreciation) at the end of the fiscal year for each utility T: Yes (annual measure)	Yes
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
<b>2.0 Strategic Objective: Provide Excellent Service to Customers</b>			
Outcome	Goal	Measure & Target	Status
2.1. Customers receive services that are accurate, timely and responsive to their needs.	2.1.1 Provide safe, reliable and adequate water service	M: Number of violations of federal and state drinking water health and aesthetic standards or regulations T: No violations	No violations (continuous measure)

3.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
3.1 Business processes are efficient, cost effective and meet customer needs	3.1.5 Effectively deploy labor resources to maintain water utility infrastructure	M: Percent of water utility infrastructure preventive maintenance activities that are completed as planned T: 80% by FY 12-13 (cumulative annual measure)	40% as of 12/31/11
4.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology			
Outcome	Goal	Measure & Target	Status
4.1. Employees deliver quality services and are well trained and supported in doing their work	4.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: Percent of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

**Department FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Building and Safety, Water Resources, Equipment Services, Golf, Central Truckee Meadows Remediation District) are operated in a financially sustainable manner.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)
	1.1.2 Maintain access to capital markets on favorable terms and ensure that Water Utility customers will continue to receive quality, cost effective services	M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)
		M: Comply with all debt covenants T: Yes (continuous measure)
1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13	
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Evaluate the Regional Economic Development plan to identify opportunities to amend Washoe County's development code or master plan to support implementation of the plan	M: Complete evaluation to identify opportunities T: December 2012

<b>3.0 Strategic Objective: Strong and Sustainable Financial Health</b>		
<b>3.1 Self Supporting County Functions: Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Community Services Department operations that are self-supporting are operated in a financially sustainable manner.	3.1.1 Operating revenues and fee schedules and structures are designed to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)
<b>3.2 Water Utility Access to Capital Markets</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.2 Maintain access to capital markets on favorable terms and ensure DWR's ability to deliver quality service	3.2.1 Maintain Strong Financial Health	M: Operating revenues are greater than operating expenses (net of depreciation) at the end of the fiscal year for each utility T: Yes (annual measure)
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)
		M: Comply with all debt covenants T: Yes (continuous measure)
<b>4.0 Strategic Objective: Provide Excellent Service to Customers</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1. Customers receive services that are accurate, timely and responsive to their needs.	4.1.1 Provide safe, reliable and adequate water service	M: Number of violations of federal and state drinking water health and aesthetic standards or regulations T: No violations (continuous measure)
<b>5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.6 Effectively deploy labor resources to maintain water utility infrastructure	M: Percent of water utility infrastructure preventive maintenance activities that are completed as planned T: 80% by FY 12-13 (cumulative annual measure)
	5.1.7 Working collaboratively, assist County staff in other departments to meet their fiscal constraints by providing training and information on the best way to efficiently and effectively control costs for internal services available from CSC (facility management, equipment services...)	M: Percent of County departments receiving training T: 75%
<b>6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: Percent of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Customers receive services that are accurate, timely and responsive to their needs	Number of violations of federal and state drinking water health and aesthetic regulations	None	None	None	None

## HEALTH DISTRICT

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

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Health Fund</b>				
Air Quality	\$ 2,130,501	\$ 2,126,975	\$ 2,283,472	7%
CCHS Division	5,000,570	5,178,944	4,886,955	-6%
Environmental Health	5,104,157	5,658,873	5,183,629	-8%
Epidemiological Public Health Preparedness	1,913,275	2,080,731	1,833,166	-12%
Health Department Admin	2,572,049	3,206,577	2,613,486	-18%
Undesignated	-	-	2,553,372	N/A
<b>Total Health Fund</b>	<b>16,720,552</b>	<b>18,252,100</b>	<b>19,354,080</b>	<b>6%</b>
<b>Total</b>	<b>\$ 16,720,552</b>	<b>\$ 18,252,100</b>	<b>\$ 19,354,080</b>	<b>6%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 10,500,051	\$ 10,996,577	\$ 10,457,703	-5%
Employee Benefits	3,752,436	4,642,815	4,054,532	-13%
Services & Supplies	2,382,696	2,539,708	4,586,845	81%
Capital Outlay	85,369	73,000	255,000	249%
<b>Total</b>	<b>\$ 16,720,552</b>	<b>\$ 18,252,100</b>	<b>\$ 19,354,080</b>	<b>6%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Health Fund	174	170	168	-1%
<b>Total</b>	<b>174</b>	<b>170</b>	<b>168</b>	<b>-1%</b>

**Department FY11/12 Strategic Plan**

1.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
1.1 Monitor health status and understand the health issues facing the community	1.1.1 Reportable disease and syndromic surveillance data are collected and analyzed	M: Leading causes of death T: Detailed Comparison Data Available for Peer Counties and Median for all Counties from the Community Health Status Report (communityhealth.hhs.gov)	Detailed comparison data are available in the 2009 version of the referenced report.  Reportable disease and syndromic surveillance data are collected and analyzed.
	1.1.2 Vital statistics (births and deaths) are tabulated and available	M: # of reported births and deaths T: Accurate accounting of births and deaths	Births = 16,607 Deaths = 9,109
	1.1.3 Ambient air quality indices are calculated and published	M: National Ambient Air Quality Standards T: Calculate and Publish	Target achieved. Data submitted as required to date.
	1.1.4 Lab reports and data on contaminants impacting water quality	M: Safe Drinking Water Act Requirements T: Calculate and Publish	Ongoing
2.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
2.1. Protect population from health problems and health hazards	2.1.1 Available safety net of public health services	M: Immunization rates T: > 68.2% 2 Yr-olds Required Immunizations Obtained	66.1%
	2.1.2 Communicable disease outbreaks are monitored, investigated controlled	M: # of years average life expectancy T: > 76.2 Years of Life	Life expectancy = 76.2 years **
		M: % of required inspections completed on permitted facilities T: 100% Completed Inspections	100% of mandated inspections completed. (Env. Health)



	2.1.3 Air quality, solid waste management and food plans are implemented	M: Plans Implemented T: Plans are to be Updated Every 5 Years	The lead air quality Infrastructure State Implementation Plan was adopted by the DBOH and submitted to EPA. Solid Waste Management Plan adopted by the District Board of Health (Nov. 2011)
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**3.0 Strategic Objective: Safe, Secure and Healthy Communities**

Outcome	Goal	Measure & Target	Status
3.1 Give people information they need to make healthy decisions	3.1.1 Citizens are educated on risk factor reduction associated with chronic and communicable diseases	M: Rates for tobacco use and obesity T: < 20.9% of Adult Daily Smokers < 58.2% Adult Obesity Rate < 35.8% Childhood Obesity Rate	Adult Daily Smokers 18.2% Adult Obesity/Over Weight Rate 56.2% Childhood Obesity/Over Weight Rate 35.7%
	3.1.2 The public is aware of air quality indicators daily	M: # of air quality exceedances T: 0%	Air Quality Index reported daily. Two PM2.5 exceedances.
	3.1.3 Public policies exist that support healthy individual choices and a healthy environment	M: Public Policies in Place T: NACCHO ACHIEVE Community Action Plan Completed T Implement NACCHO ACHIEVE Action Plan	Plan Completed September 2012
	3.1.4 The community is prepared to respond to public health disasters and emergencies	M: # of registered and trained MRC volunteers T: > 160 Volunteers	Current # of MRC volunteers = 196
	3.1.5 Residents are educated on healthy eating and risk reduction for families	M: Monthly WIC caseload numbers T: > 6100 at risk mothers and young children receive WIC services monthly	6,264

**4.0 Strategic Objective: Safe, Secure and Healthy Communities**

Outcome	Goal	Measure & Target	Status
4.1 Enforce public health laws and regulations	4.1.1 Permitted facilities are in compliance with local, state and federal public health and environmental protection laws	M: # of food borne disease outbreaks T: 0	11 outbreaks, 320 foodborne illness complaints investigated
	4.1.2 Isolation, quarantine and/or other appropriate responses to infectious disease outbreaks are implemented	M: Rates of infectious diseases T: Isolate all those with communicable diseases in high-risk, regulated occupations	* Outbreak control measures are implemented as appropriate

**5.0 Strategic Objective: Safe, Secure and Healthy Communities**

Outcome	Goal	Measure & Target	Status
5.1 Develop our workforce	5.1.1 Highly engaged workforce with the required skills and knowledge	M: % employee evaluations ranked at meets expectations or above T: > 90% Meet Expectations in Performance Evaluations T: 85% of District Evaluations completed on time.	100%
	5.1.2 Volunteers, interns, medical residents, and students are incorporated into the organization	M: # of volunteers T: Increased by 10% as opportunities and resources allow	55
	5.1.3 Employees are prepared for internal and external disasters and emergencies	M: % employees NIMS compliant (ICS 100, 700, 300, 400, 800) T: 75% Compliant with Required NIIMS Training	ICS 100 = 97.3% ICS 700 = 98.7% ICS 200 = 71.1% - new requirement ICS 300 = 68.3% ICS 400 = 62.5% ICS 800 = 72.2%

6.0 Strategic Objectives: Safe, Secure and Health Communities			
Outcome	Goal	Measure & Target	Status
6.1. Promote financial accountability and stability	6.1.1 Comprehensive fiscal policies implemented	M: Formalize process to seek and evaluate new mission-appropriate funding opportunities. T: Fiscal sustainability	Evaluating the use of existing processes.

**Department FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Ensure fiscal sustainability and good stewardship of resources.	1.1.1 Evaluate the use of existing funding and staff resources for cost effectiveness and quality outcomes.	M: Provide an assessment to DBOH on program evaluation. T: Complete as needed.
	1.1.2 Implement a department financial policy to ensure sound financial management.	M: DBOH financial policies adopted T: June 30, 2013
	1.1.3 Formalize the process to seek and evaluate mission-appropriate funding opportunities.	M: Tool developed to evaluate mission-appropriate funding opportunities. T: June 30, 2013

1.0 Department Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
1.1 Monitor health status and understand the health issues facing the community	1.1.1 Reportable disease and syndromic surveillance data are collected and analyzed	M: Leading causes of death T: Detailed Comparison Data Available for Peer Counties and Median for all Counties from the Community Health Status Report (communityhealth.hhs.gov)
	1.1.2 Vital statistics (births and deaths) are tabulated and available	M: # of reported births and deaths T: Accurate accounting of births and deaths
	1.1.3. Ambient air quality indices are calculated and published	M: National Ambient Air Quality Standards T: Calculate and Publish
	1.1.4. Lab reports and data on contaminants impacting water quality	M: Safe Drinking Water Act Requirements T: Calculate and Publish

2.0 Department Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
2.1. Protect population from health problems and health hazards.	2.1.1 Available safety net of public health services	M: Immunization rates T: > 68.2% 2 Yr-olds Required Immunizations Obtained
	2.1.2 Communicable disease outbreaks are monitored, investigated controlled	M # of years average life expectancy T: > 76.2 Years of Life
		M: % of required inspections completed on permitted facilities T: 100% Completed Inspections
2.1.3 Air quality, solid waste management and food plans are implemented	M: Plans Implemented T: Plans are to be Updated Every 5 Years	

3.0 Strategic Objective: Safe, Secure and Healthy Communities		
Outcome	Goal	Measure & Target
3.1 Give people information they need to make healthy decisions	3.1.1 Citizens are educated on risk factor reduction associated with chronic and communicable diseases	M: Rates for tobacco use and obesity T: < 20.9% of Adult Daily Smokers < 58.2% Adult Obesity Rate < 35.8% Childhood Obesity Rate
	3.1.2 The public is aware of air quality indicators daily	M: # of air quality exceedances T: 0%
	3.1.3 Public policies exist that support healthy individual choices and a healthy environment	M: Public Policies in Place T: NACCHO ACHIEVE Community Action Plan Completed T: Implement NACCHO ACHIEVE Action Plan
	3.1.4 The community is prepared to respond to public health disasters and emergencies	M: # of registered and trained MRC volunteers T: > 225 Volunteers
	3.1.5 Residents are educated on healthy eating and risk reduction for families	M: Monthly WIC caseload numbers T: > 6,100 at risk mothers and young children receive WIC services monthly

<b>4.0 Strategic Objective: Safe, Secure and Healthy Communities</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1 Enforce public health laws and regulations	4.1.1 Permitted facilities are in compliance with local, state and federal public health and environmental protection laws	M: # of food borne disease outbreaks T: 0
	4.1.2 Isolation, quarantine and/or other appropriate responses to infectious disease outbreaks are implemented	M: Rates of infectious diseases T: Isolate all those with communicable diseases in high-risk, regulated occupations
<b>5.0 Strategic Objective: Safe, Secure and Healthy Communities</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Develop our workforce	5.1.1 Highly engaged and diverse workforce with the required skills and knowledge	M: % employee evaluations ranked at meets expectations or above T: > 90% Meet Expectations in Performance Evaluations T: 85% of District Evaluations completed on time.
	5.1.2 Volunteers, interns and students are incorporated into the organization	M: # of volunteers T: Increased by 10% as opportunities and resources allow
	5.1.3 Employees are prepared for internal and external disasters and emergencies	M: % employees NIMS compliant (ICS 100, 700, 300, 400, 800) T: 75% Compliant with Required NIIMS Training
<b>6.0 Strategic Objectives: Safe, Secure and Health Communities</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1. Promote financial accountability and stability	6.1.1 Comprehensive fiscal policies implemented	M: Formalize process to seek and evaluate new mission-appropriate funding opportunities. T: Fiscal sustainability

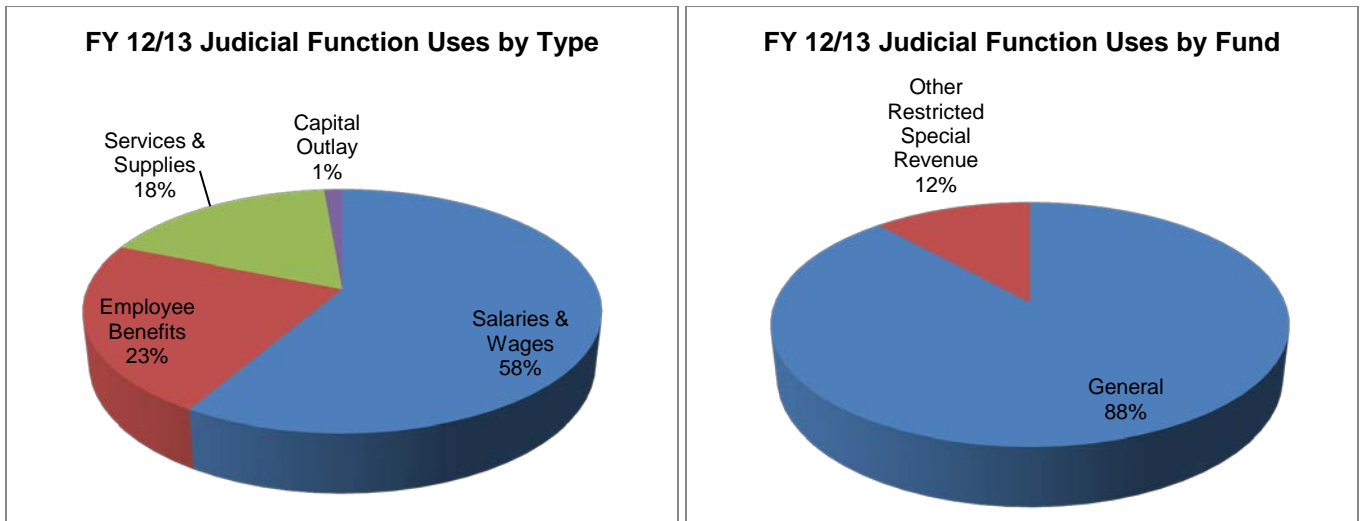
# JUDICIAL FUNCTION SUMMARY

**Description** The Judicial Function encompasses activities including public defense, prosecution, and court operations throughout the County. Many of these activities are mandated by either federal or state law and/or local ordinances. Departments included in this function include:

- Alternate Public Defender
- Conflict Counsel
- District Attorney
- District Court
- Incline Constable
- The Justice Courts
  - Incline Village
  - Reno
  - Sparks
  - Wadsworth
- Public Defender

These departments play a critical role in providing access to the justice system for all Washoe County citizens and businesses. The following pages will detail the finances and performance measures related to this function.

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier in this book. The only expenses or expenditures listed in this section are ones specifically related to the Judicial Function.



### JUDICIAL FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Alternate Public Defender	\$ 1,772,842	\$ 1,797,710	\$ 1,857,021	3%
Conflict Counsel	1,883,386	1,751,463	1,531,713	-13%
District Attorney	16,314,171	16,282,062	16,535,829	2%
District Court	14,283,645	15,402,222	15,596,156	1%
Incline Constable	215,539	218,452	105,005	-52%
Justice Court - Incline Village	393,796	349,193	476,173	36%
Justice Court - Reno	4,279,997	4,235,278	4,499,185	6%
Justice Court - Sparks	2,163,425	2,005,611	2,223,408	11%
Justice Court - Wadsworth	245,959	251,894	232,586	-8%
Public Defender	6,760,910	6,652,074	7,037,549	6%
<b>Total General Fund</b>	<b>48,313,670</b>	<b>48,945,959</b>	<b>50,094,625</b>	<b>2%</b>
<b>Other Restricted Special Revenue Fund</b>				
District Attorney	2,671,011	2,405,156	2,416,302	0%
District Court	1,715,967	2,982,674	2,788,062	-7%
Incline Constable	250	-	-	0%
Justice Court - Incline Village	783	40,400	45,400	12%
Justice Court - Reno	308,929	1,428,175	1,235,853	-13%
Justice Court - Sparks	56,846	111,050	97,550	-12%
Justice Court - Wadsworth	-	265,000	105,000	-60%
Neighborhood Justice Center*	140,000	140,000	140,000	0%
Public Works - Mills Lane Maintenance*	454,779	558,175	558,175	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>5,348,565</b>	<b>7,930,630</b>	<b>7,386,342</b>	<b>-7%</b>
<b>Total</b>	<b>\$ 53,662,235</b>	<b>\$ 56,876,589</b>	<b>\$ 57,480,967</b>	<b>1%</b>

\* Note: Neighborhood Justice Center and Mills Lane Maintenance do not have department pages listed in this section. The Neighborhood Justice Center is funded solely through State-mandated court filing fees and provides a forum for the impartial mediation of minor disputes. In addition, Mills Lane Maintenance is provided by Public Works, which is described in other functions in this book.

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 32,928,333	\$ 32,689,054	\$ 33,175,923	1%
Employee Benefits	11,640,765	12,495,521	12,907,442	3%
Services & Supplies	9,082,895	10,931,119	10,631,706	-3%
Capital Outlay	10,242	760,895	765,896	1%
<b>Total</b>	<b>\$ 53,662,235</b>	<b>\$ 56,876,589</b>	<b>\$ 57,480,967</b>	<b>1%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	483	463	463	0%
Other Restricted Special Revenue Fund	19	22	22	0%
<b>Total</b>	<b>502</b>	<b>485</b>	<b>485</b>	<b>0%</b>

## ALTERNATE PUBLIC DEFENDER'S OFFICE

**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, 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 opened July 1, 2007.

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Alternate Public Defender	\$ 1,772,842	\$ 1,797,710	\$ 1,857,021	3%
<b>Total General Fund</b>	<b>1,772,842</b>	<b>1,797,710</b>	<b>1,857,021</b>	<b>3%</b>
<b>Total</b>	<b>\$ 1,772,842</b>	<b>\$ 1,797,710</b>	<b>\$ 1,857,021</b>	<b>3%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,231,451	\$ 1,202,595	\$ 1,240,602	3%
Employee Benefits	399,540	440,121	464,067	5%
Services & Supplies	141,851	154,994	152,352	-2%
<b>Total</b>	<b>\$ 1,772,842</b>	<b>\$ 1,797,710</b>	<b>\$ 1,857,021</b>	<b>3%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	15	14	14	0%
<b>Total</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Perform within best practice standards for indigent defense			
Outcome	Goal	Measure & Target	Status
1.1 Implement realistic and fiscally responsible case load standards	1.1.1 Compliance with Supreme Court Performance Standards	M: Increase client contact T: Meet with all clients prior to court proceedings	On-going; contact has increased, but this goal has been impacted by Mandatory Status Conferences
	1.1.2 Adjust case load within office to conform with national standards	M: Maintain case loads of 250 per lawyer in the criminal division T: Continue to reduce case load to national standards of 150 per attorney	Achieved. We are receiving fewer cases from the Public Defender's, which lowers our case loads.
	1.1.3 Provide high-quality, cost-efficient indigent defense	M: Reduction in # of client complaints T: No findings of ineffective representation	On-going. We have met the target of having zero findings of ineffective representation; client complaints remain the same.

Judicial Function

Alternate Public Defender

1.2 Provide training to staff in new and changing areas of the law	1.2.1 Keep attorneys abreast of Supreme Court cases and legislative changes	M: Regular updates regarding changes in the law T: Monthly meetings to discuss new laws and cases and how they affect our representation	Achieved; there were only 7 new Nevada Supreme Court cases on criminal law.
	1.2.2 Increase participation in free Continuing Education credits for lawyers	M: Increase percentage of lawyers participating in free CLE put on by the Public Defender's office T: 2 APD lawyers attending each session	Achieved
<b>2.0 Strategic Objective: Teamwork within the Criminal Justice System</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1. Increase in efficiencies in Washoe County Courts	2.1.1 Reduce continuances	M: Higher percentage of cases resolved without multiple court settings T: 10% reduction in continuances	On-going; changes in the court system have impacted this goal.
	2.1.2 Participation in local committees and groups dedicated to improving the Criminal Justice System	M: Active involvement in CJAC, IDC, Local Rules Committee T: Implemented changes that reduce continuances, jail population, and increase efficiency.	On-going
	2.2.2 Providing CLE in conjunction with other county agencies	M: Increase in # of combined training within county T: 5 joint training sessions	On-going We have not been able to focus on this goal.

**Department FY12/13 Strategic Plan**

<b>1.0 Department Strategic Objective: Perform within best practice standards for indigent defense</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	
1.1 Maintain realistic and fiscally responsible case load standards	1.1.1 Compliance with Supreme Court Performance Standards	M: Increase client contact T: Meet with or speak to all clients prior to court proceedings	
	1.1.2 Maintain case loads within office to conform with national standards	M: Maintain case loads of 250 or less per lawyer in the criminal division T: Continue efforts to have case loads pursuant to the national standards of 150 per lawyer	
	1.1.3 Provide high-quality, cost-efficient indigent defense	M: Reduce number of client complaints T: No findings of ineffective representation	
1.2 Provide training to staff in new and changing areas of the law	1.2.1 Keep attorneys abreast of Nevada and US Supreme Court cases and legislative changes	M: Regular updates regarding changes in the law T: Monthly meetings to discuss new laws and cases, and how they impact our representation	
	1.2.2 Increase participation in free Continuing Education credits for lawyers	M: Increase percentage of lawyers participating in free CLE put on by the Public Defender's Office T: Three APD lawyers attending each session	
<b>2.0 Department Strategic Objective: Teamwork within the Criminal Justice System</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	
2.1. Increase efficiencies in Washoe County Courts	2.1.1 Reduce continuances	M: Resolve a higher percentage of cases without multiple court settings T: 10% reduction in continuances	
	2.1.2 Participate in local committees and groups dedicated to improving the criminal justice system	M: Remain active in CJAC, IDC, Local Rules Committee, and Bench/Bar meetings T: Participation in changes that reduce continuances, jail population, and increase efficiency.	
	2.1.3 Provide CLE in conjunction with other county agencies	M: Increase # of combined training between the Public Defender and the Alternate Public Defender T: Three joint training sessions.	

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected	
Provide professional legal representation to indigent clients.	Cases received by APD Office:	2,464	2,200	1,975	2,050	
	Criminal	1,522	1,440	1,315	1,350	
	Class A Felonies	87	75	45	50	
	Juvenile	414	470	415	450	
	Family	216	180	200	200	
	Specialty Court	301	100	0	0	
	Cases sent by APD to Appointed Counsel Administrator:	834	850	825	850	
	Criminal	533	600	575	600	
	Class A Felonies	41	30	50	55	
	Juvenile	180	200	200	200	
	Family	121	120	130	140	
	Specialty Court	0	0	N/A	N/A	
	Appellate	4	10	N/A	N/A	
	Provide professional legal representation to indigent clients.*	Cases Retained by APD Office:	New Measures developed in FY2010	1,659	1,191	1,225
		Criminal		1,028	805	850
		Cases per Lawyer		257	161	170
		Class A Felonies		46	43	50
Class A cases per Lawyer			12	14	17	
Open cases per Lawyer			60	55	60	
Family			97	106	110	
Cases per Lawyer			48	106	110	
Open Cases per lawyer			89	116	120	
Juvenile			232	238	250	
Cases per Lawyer			232	238	250	
Open cases per Lawyer			45	50	55	
Appeals:						
Appeals filed			0	15	20	

\* Nationally recommended case loads are: 150 cases per year for criminal, excluding Class A and appeals; 200 for juveniles, and between 80-100 for family, depending upon available resources.

The Public Defender assumed the caseload for Specialty and Appellate Court in FY 11/12.



## CONFLICT COUNSEL PROGRAM

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Conflict Counsel	\$ 1,883,386	\$ 1,751,463	\$ 1,531,713	-13%
<b>Total General Fund</b>	<b>1,883,386</b>	<b>1,751,463</b>	<b>1,531,713</b>	<b>-13%</b>
<b>Total</b>	<b>\$ 1,883,386</b>	<b>\$ 1,751,463</b>	<b>\$ 1,531,713</b>	<b>-13%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Services & Supplies	\$ 1,883,386	\$ 1,751,463	\$ 1,531,713	-13%
<b>Total</b>	<b>\$ 1,883,386</b>	<b>\$ 1,751,463</b>	<b>\$ 1,531,713</b>	<b>-13%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	-	-	-	0%
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

## DISTRICT ATTORNEY

- Mission** The mission of the Washoe County District Attorney's Office is to ensure public safety by prosecuting criminal cases, with a priority on violent crimes and repeat offenders, to the extent allowed by law while minimizing the impact on victims and witnesses; to represent professionally the Board of County Commissioners and all other County agencies in legal matters to include the defense of lawsuits; to protect the rights of children by using all legal means to ensure the timely and adequate payment of child support; protect children by ensuring they are placed in a permanent, safe and stable environment.
- Description** The District Attorney's office operates through four main divisions:
- Departmental Administration Division provides day-to-day operational management of the District Attorney's Office in the areas of budget, finance, purchasing, grants administration and reporting, human resources/training and development, information technology, audio/visual productions, support staff supervision, project coordination, and legislative responsibilities.
  - The Criminal Division prosecutes all adult felonies and gross misdemeanors, and all juvenile matters that occur in Washoe County and misdemeanors that occur in the unincorporated areas, as well as giving legal assistance to all law enforcement agencies 24 hours a day. Within the Criminal Division, there are designated professionals specializing in different aspects of the criminal justice system.
    - Three Felony Trial Teams prosecute felony cases, misdemeanor cases in unincorporated Washoe County, and all Nevada Highway Patrol cases within Washoe County.
    - The Major Violators Team prosecutes complex cases that require extensive work from experienced attorneys.
    - The Juvenile Team prosecutes individuals under the age of 18 charged with criminal conduct in Washoe County. This team may prosecute serious juvenile offenders as adults.
    - The Appellate Team handles appeals before the Nevada Supreme Court and appears at all post-conviction hearings.
    - The Fraud Check Diversion Program focuses on people who write bad checks and collects restitution for individuals and local businesses that have been defrauded. Fees generated by this program assist victims within the community.
    - The Investigations unit, comprised of state certified criminal investigators, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, serving subpoenas, and arresting criminal offenders.
    - The Victim-Witness Assistance Center (VWAC) provides logistical and moral support to crime victims and witnesses. Advocates provide assistance and advocacy for witnesses and victims of crime: case status notifications, impact statements, and referrals with social service agencies.
    - The Child Abuse Response & Evaluations (CARES) and Sexual Assault Response Team (SART) programs provide sexual assault forensic exams to children and adults in Washoe County and neighboring areas; fund emergency room & related medical treatments; refer and fund in follow-up medical or psychological counseling (up to \$1000 per victim).
  - The Civil Division provides legal counsel to County agencies, departments, commissions and boards; prosecutes and defends all lawsuits on behalf of the County; and manages two additional programs:
    - The Child Welfare Program provides legal services and representation in the Family Court for the Department of Social Services. Where appropriate removal of children from their homes, termination of parental rights, or to arrange adoption for children so removed.
    - Forfeiture Program. Personnel of the Forfeiture Program track, seize, and cause the forfeit of money and property used in or gained from controlled substance violations.

- The Family Support Division, as a civil arm of the District Attorney's Office, secures the rights of children to financial support by legally determining paternity and enforcing child support orders pursuant to Nevada Statutes, Federal requirements, and a cooperative agreement with the Nevada State Welfare Department.

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
CARES/SART	\$ 292,678	\$ 355,331	\$ 310,890	-13%
Civil Division	3,216,260	3,365,606	3,203,818	-5%
Criminal Division	11,583,921	11,252,471	12,040,724	7%
Drug Forfeitures	78,881	81,643	83,151	2%
Family Support Division	1,142,431	1,227,011	897,246	-27%
<b>General Fund Total</b>	<b>16,314,171</b>	<b>16,282,062</b>	<b>16,535,829</b>	<b>2%</b>
<b>Other Restricted Special Revenue Fund</b>				
CARES/SART	2,763	-	-	0%
Criminal Division	93,925	46,150	80,000	73%
Drug Forfeitures	27,930	25,000	25,000	0%
Family Support Division	2,460,890	2,237,006	2,261,302	1%
Grants	85,503	97,000	50,000	-48%
<b>Total Other Restricted Special Revenue Fund</b>	<b>2,671,011</b>	<b>2,405,156</b>	<b>2,416,302</b>	<b>0%</b>
<b>Total</b>	<b>\$ 18,985,182</b>	<b>\$ 18,687,218</b>	<b>\$ 18,952,131</b>	<b>1%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 12,777,124	\$ 12,112,063	\$ 12,294,875	2%
Employee Benefits	4,563,262	4,820,299	4,971,985	3%
Services & Supplies	1,644,796	1,754,856	1,685,271	-4%
<b>Total</b>	<b>\$ 18,985,182</b>	<b>\$ 18,687,218</b>	<b>\$ 18,952,131</b>	<b>1%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	157	151	151	0%
Other Restricted Special Revenue Fund	15	13	13	0%
<b>Total</b>	<b>172</b>	<b>164</b>	<b>164</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

1.0 Board Objective: Safe, Secure and Healthy Communities			
Outcome	Department Objective	Measure & Target	Status
1.1 Safe neighborhoods and parks	Sustainable organization after continued budget reductions, loss of FTE positions and re-organization of the District Attorney's Office	M: Funds saved as a result of outsourcing of process service T: 30,000	\$30,000
		M: # of criminal cases T: 15,000	11,510
		M: Subpoenas processed T: 30,000	26,000
		M: Monitor & evaluate Criminal Division reorganization for effectiveness and sustainability T: 95%	85%
1.2 Secure communities			
1.3 Community confidence in public institutions	Strategic Plan	M: Develop and monitor annual strategic plan T: 100%	100%
	Emergency preparedness	M: Quarterly updates of Business Continuation Plan T: 4	4
		M: Dissemination of Business Continuation Plan T: 100%	100%
	CARES/SART Professional Development	M: Continue to seek and implement training opportunities in technology, procedures, & court room preparation for medical team T: 100%	100%
2.0 Board Objective: High Quality of Life			
2.1 Vibrant cultural, business, and natural environment 2.2 Balanced land use and positive community character 2.3 Citizen satisfaction with Washoe County Government	<i>In the September 2010 citizen survey, an overwhelming majority of responders ranked their satisfaction for the job performance of "Criminal Prosecution" as "Good" or better</i>		
3.0 Board Objective: State and Regional Collaboration			
Outcome	Department Objective	Measure & Target	Status
3.1 Agreement on roles and responsibilities of governmental entities with commensurate funding	E Filing	M: Child Welfare (awaiting action by Family Court) T: 5%	100%
		M: Criminal – Juvenile (awaiting action by Family Court) T: 5%	100%
3.2 Increase intergovernmental trust and cooperation	Case management system	M: Identify & evaluate possible case management systems T: 100%	100%
		M: Implement case management systems that will link to law enforcement agencies and the repository T: 50%	50%
3.3 Increase in private sector and non-governmental organization participation in interlocal agreements	Enhance regional collaborations	M: Respond to changing definition of a "case" as set forth by Supreme Court on 02/25/2011 to allow consistent statistic T: 100%	100%
		M: HIDTA / drug prosecutions T: 75%	75%
		M: ECR T: 100%	0%

4.0 Board Objective: Sustainable Resources			
Outcome	Department Objective	Measure & Target	Status
4.1 Engaged, skilled and valued employees 4.2 Sustainable financial relationship between revenue and expenses 4.3 Clear statutory framework to support the purpose and core functions of County government 4.4 Sustainable resources linked to the needs of the public (public safety, security, health, cultural, recreational, environmental) 4.5 Tax revenue structure reflects modern economy	Professional Development	M: # of travel/training opportunities with minimal impact to general fund T: unk	18
		M: % of attorneys and investigators in compliance with CLE and POST requirements (respectively) T: 100%	100%
	Seek efficiencies: cut costs and improve services	M: % of renegotiated vendor contracts (cable, publications, courier services, cell phones, etc.) which resulting in savings year over year T: 50%	25%
		M: Completion of computer refresh within the Family Support Division using program-specific one-time state funding (no impact to general funds) T: 100%	100%
5.0 Board Objective: Regional Prosperity			
5.1 Improved economic security of citizens, businesses, and the community 5.2 Washoe County is identified as an easy and desirable place to do business 5.3 Washoe County will facilitate job creation and retention to reduce unemployment.	<i>In the September 2010 citizen survey, responders ranked Criminal Prosecution* as their second highest budget priority – without a perception of public safety new business and families will not want to move to the area</i>		

**Department FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Cut budget (eliminate positions)	M: Percent of budget cut T: 4.5%
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Report to county on # of volunteer, extern, and intern hours	M: Monthly reports T: 12
	1.2.2 Develop sustainable budget	M: Annual budgets T: 1
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Review Regional Economic Development Plan	M: Review completed T: 100%
2.2 Support the retention and expansion of local businesses.	2.2.1 Fraud Check Diversion Program – putting money back into local businesses	M: Restitution amount T: \$190,000
	2.2.2 Prosecute perpetrators, giving the citizens a perception of a safe community which will encourage businesses and individuals to move to Washoe County	M: Percent of surveyed with positive perception of Washoe County being a safe community T: 75%

<b>1.0 Department Strategic Objective: Sustainable organization after ongoing budget reductions, loss of FTE positions and a re-organization of the District Attorney's Office</b>		
Outcome	Goal	Measure & Target
1.1 Find positive financial opportunities	1.1.1 Funds saved as a result of outsourcing of process service	M: dollars saved for fiscal year T: \$10,000
	1.1.2 Seek grant funding for projects, equipment, and training	M: Grant funding received T: \$40,000 per year
1.2 Improve case management	1.2.1 Implement new case management software (JustWare)	M: percent complete T: 100%
	1.2.2 Train staff on new case management software	M: % complete T: 100%
	1.2.3 Complete data sharing project (Tiburon)	M: % complete T: 100%
1.3 improve effectiveness through reorganization	1.3.1 Monitor & evaluation of criminal Division reorganization for effectiveness and sustainability	M: % complete T: 85%
<b>2.0 Department Strategic Objective: Support development of regional collaborations</b>		
Outcome	Goal	Measure & Target
2.1.HIDTA	2.1.1 HIDTA / drug prosecutions	M: % position funded T: 75%
2.2 CARES/SART	2.2.1 Seek and implement training opportunities in technology, procedures, & court room preparation for medical team	M: % complete T: 100%
2.3 ECR	2.3.1 Reinstigate the Early Case Resolution program	M: % complete T: 0%
<b>3.0 Strategic Objective: Maintain on-going projects</b>		
Outcome	Goal	Measure & Target
3.1 E-filing	3.1.1 Child Welfare	M: % complete T: 100%
	3.1.2 Criminal – Juvenile (awaiting action by Family Court)	M: % complete T: 100%
3.2 Strategic Plan	3.2.1 Develop and monitor annual strategic plan	M: % complete T: 100%
3.3 Emergency preparedness	3.3.1 Develop Business Continuation Plan	M: % complete T: 90%

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Estimated	FY 11-12 Estimated	FY 12-13 Projected
Sustainable organization after 09/10/11 Budget reductions, loss of FTE positions and a re-organization of the District Attorney's Office	Funds saved as a result of outsourcing of process service	\$250,000	\$100,000	\$30,000	\$10,000
	# of criminal cases	15,848	15,000	12,000	13,000
	Subpoenas processed	30,000	26,000	26,000	26,000
	Monitor & evaluation of criminal Division reorganization for effectiveness and sustainability	N/A	80%	85%	85%
E Filing	Civil (District, Federal, Supreme Courts)	100%	100%	Complete	n/a
	Child Welfare (awaiting action by Family Court)	0%	5%	100%	100%
	Criminal – Adult (District Court)	80%	100%	Complete	n/a
	Criminal – Juvenile (awaiting action by Family Court)	0%	5%	50%*	100%
	Family Support (Family Court)	100%	100%	Complete	n/a
	Appellate (District & Supreme Courts)	100%	100%	Complete	n/a

Judicial Function

District Attorney

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Estimated	FY 11-12 Estimated	FY 12-13 Projected
District Attorney Business System (DABS) Upgrades	Electronic Subpoenas	100%	100%	100%	n/a
	Data sharing project (Tiburon)	5%	10%	10%	10%
Strategic Plan	Develop and monitor annual strategic plan	100%	100%	100%	100%
CARES/SART Professional Development	Seek and implement training opportunities in technology, procedures, & court room preparation for medical team	90%	100%	100%	100%
Regional collaborations	HIDTA / drug prosecutions	75%	75%	75%	75%
	Washoe County Sheriff personnel move in space within the District Attorney's Office	50%	100%	Complete	n/a
	Alternative Sentencing personnel move into space within the District Attorney's Office	25%	100%	Complete	n/a
	ECR	5%	100%	0%	0%
Emergency preparedness	Develop Business Continuation Plan	5%	95%	75%	90%

**Operations and Accomplishments**

	2009	2010	2011
Adult Criminal Cases	14,270	15,848	11,510
Jury trials resulting in guilty verdicts	89%	92%	83%
Appeals	223	219	165
Post Convictions	118	149	104
Fraud Check restitution	\$312,745	\$219,040	\$194,929
Subpoenas processed (approx.)	28,000	30,000	26,000
CARES exams	83	68	62
SART exams	208	184	156
Discovery requests	1,000	1,549	1,114
Additional investigations	725	1,255	1,409
Public Guardian cases	151	169	82
Family Support collections	\$26,597,000	\$25,336,219	\$25,200,000
Family Support Cases (approx)	8,600	8,600	8,300

- Through grants and collaborations we have been able to fulfill our contractual obligations to provide continuing education for our deputies and investigators while minimizing use of general funds.
- 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 provide CCW training and certification for the Deputy District Attorneys, Judges, and elected officials at no charge and recertify all current CCW holders within this office.
- District Attorneys and Investigators appear and teach at local schools and community colleges when requested.
- Merged the Victim-Witness Assistance Center into the Investigations Division; consolidating the supervisory and improving the collaborative efforts of the divisions.
- Investigations Division included certified instructors who provide in-house training so that all DA Investigators may maintain the P.O.S.T. annual training requirements at little or no costs to general fund.
- Expanded the use of interns, externs and volunteers – more than 2,500 volunteer hours logged last year. They can assist with projects, research, discovery, retrieving documents, and organizing files.

- The Family Support Division passed their 2011 State audit, achieving 100% in every category but one, which was 98.48%.
- The Civil Division of the DA's office prosecuted 192 child welfare petitions prosecuted, identified 306 children in need of protection, processed 1,579 petitions for involuntary civil commitments, handled public guardian cases and obtained awards totaling over \$279,860 from the estates to pay the costs of administration of ward's affairs.
- The DA's office and its employees have supported numerous organizations this year, such as Boys & Girls Club, CASA, Christmas on the Corridor, Crisis Call Center, Mt. Rose Elementary, Nevada Network Against Domestic Violence, Northern Nevada Chamber Best Kids Program, Northern Nevada Food Bank. Safe and Healthy Home (Washoe County Domestic Violence Alliance).



## DISTRICT COURT

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

**Description** The Second Judicial District Court is comprised of the General Jurisdiction Division with nine elected Judges, and the Family Division with six elected Judges and five Masters. The Office of the Court Administrator supports both divisions.

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Court Administration	\$ 1,537,497	\$ 1,295,179	\$ 2,218,958	71%
General Jurisdiction	6,175,217	6,605,317	6,183,213	-6%
Family Court	4,046,063	4,728,207	4,847,445	3%
Pre Trial Services	1,535,958	1,642,890	1,289,812	-21%
Speciality Courts	425,339	467,209	450,443	-4%
Law Library	563,571	663,420	606,285	-9%
<b>Total General Fund</b>	<b>14,283,645</b>	<b>15,402,222</b>	<b>15,596,156</b>	<b>1%</b>
<b>Other Restricted Special Revenue Fund</b>				
Court Administration	(243)	10,000	10,000	0%
General Jurisdiction	257,034	1,273,000	1,273,000	0%
Family Court	232,801	295,301	263,234	-11%
Speciality Courts	1,182,997	1,404,373	1,241,828	-12%
Law Library	43,378	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>1,715,967</b>	<b>2,982,674</b>	<b>2,788,062</b>	<b>-7%</b>
<b>Total</b>	<b>\$ 15,999,612</b>	<b>\$ 18,384,896</b>	<b>\$ 18,384,218</b>	<b>0%</b>

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 9,062,284	\$ 9,855,443	\$ 9,491,942	-4%
Employee Benefits	3,452,572	3,767,718	3,839,612	2%
Services & Supplies	3,484,756	4,225,840	4,516,768	7%
Capital Outlay	-	535,895	535,896	0%
<b>Total</b>	<b>\$ 15,999,612</b>	<b>\$ 18,384,896</b>	<b>\$ 18,384,218</b>	<b>0%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
General Fund	171	161	159	-1%
Other Restricted Special Revenue Fund	4	9	9	0%
<b>Total</b>	<b>175</b>	<b>170</b>	<b>168</b>	<b>-1%</b>

## INCLINE CONSTABLE

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

**Description** The Constable is a peace officer elected to office by Incline Village electors. His Office serves civil processes such as summons and complaints, small claims, notices of eviction, notices of hearings, writs of restitution and subpoenas. The Constable's Office assists the Washoe County Sheriff's Office and Nevada Highway Patrol with additional manpower at accident scenes and large events, and assists Child Protective Services, School Police, Public Administrators Office, and any other county agency that may need its assistance. The Constable's Office provides almost all court ordered civil standbys on domestic violence orders. Additionally the Constable's Office monitors subjects on pre-trial release and alternative sentencing out of Sparks Justice Court and District Court and who live in the Incline Village area.

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Incline Constable	\$ 215,539	\$ 218,452	\$ 105,005	-52%
<b>General Fund Total</b>	<b>215,539</b>	<b>218,452</b>	<b>105,005</b>	<b>-52%</b>
<b>Other Restricted Special Revenue Fund</b>				
Incline Constable	250	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 215,789</b>	<b>\$ 218,452</b>	<b>\$ 105,005</b>	<b>-52%</b>

*Note: Responsibilities transferred to Incline Justice Court in FY11/12.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 142,108	\$ 154,593	\$ 64,270	-58%
Employee Benefits	43,217	43,996	26,035	-41%
Services & Supplies	30,464	19,863	14,700	-26%
<b>Total</b>	<b>\$ 215,789</b>	<b>\$ 218,452</b>	<b>\$ 105,005</b>	<b>-52%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	3	2	2	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0%</b>

**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Projected</b>
Provide court ordered services in the Incline Village Township	# of Service of Papers Served	500	309	232	275
	# of days supervised				
	Home Confinement Community work program	550 1,050	183 327	100 3	10 10
Provide prisoner management in Incline Village for Washoe County Sheriff's Office, Nevada Highway Patrol, Nevada State Parks and Washoe county School Police	# of prisoners handled	100	48	28	40
	# of Book and Bails	10	12	2	10
	# of prisoners transported to County Jail in Reno	70	36	22	30
Provide requested assistance to residents, visitors, and or other county agencies in Incline Village	# of requests for assistance	100	143	150	150

## JUSTICE COURT - INCLINE

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Incline Justice Court	\$ 393,796	\$ 349,193	\$ 476,173	36%
<b>Total General Fund</b>	<b>393,796</b>	<b>349,193</b>	<b>476,173</b>	<b>36%</b>
<b>Other Restricted Special Revenue Fund</b>				
Incline Justice Court - Administrative Assessments	783	40,400	45,400	12%
<b>Total Other Restricted Special Revenue Fund</b>	<b>783</b>	<b>40,400</b>	<b>45,400</b>	<b>12%</b>
<b>Total</b>	<b>\$ 394,579</b>	<b>\$ 389,593</b>	<b>\$ 521,573</b>	<b>34%</b>

*Note: Responsibilities transferred from the Incline Constable's Office in FY11/12.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 238,814	\$ 238,390	\$ 316,919	33%
Employee Benefits	85,076	88,053	111,180	26%
Services & Supplies	70,689	38,150	63,474	66%
Capital Outlay	-	25,000	30,000	20%
<b>Total</b>	<b>\$ 394,579</b>	<b>\$ 389,593</b>	<b>\$ 521,573</b>	<b>34%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	4	5	5	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>0%</b>

### 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.
- Continue Participation in community legal education programs with such programs and organizations as We The People and Scouting.
- Establish electronic filing procedures and information availability.
- Continue to develop Incline Justice Court Website to serve the public.

### **Goals for Fiscal Year 2012-2013**

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

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

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

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

#### **STRATEGIC OBJECTIVE: CONTINUED AND IMPROVED STATE AND REGIONAL COLLABORATION**

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

#### **STRATEGIC OBJECTIVE: IMPROVE OPERATIONAL EFFICIENCIES**

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

### **Accomplishments for Fiscal Year 2011-2012**

- Continued local Victim Impact Panel.
- Improved use of technology for case management and post-sentencing matters.
- Continued effectiveness and improved efficiency of In-house Collection Program.
- Established intranet based Employee Handbook and Operations Manual.

- Actively participated in the leadership of statewide organizations and committees to improve the justice system locally, regionally and statewide.
- Established legal intern program in partnership with Incline High School.
- Established Court website to allow 24/7 public access to Court information and Forms.
- Created and Implement Court Bailiff Service to handle Court Security, Alternative Sentencing and Courtroom assistance provided more effective and efficient service to the Court and the Community.

**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 11-12 Projected</b>
Administer Justice according to law	Traffic Citations Processed	2,000	2,073	3,240	3,500
	% of traffic cases adjudicated within 90 days of citation	95%	95%	95%	95%
	Criminal Complaints Filed	245	216	400	400
	Bail bonds – received and processed	68	68	68	80
	# of Criminal Reversals	0	0	0	0
	% of misdemeanor cases adjudicated within 12 months	96%	96%	96%	96%
	# of civil cases	230	230	250	250
	% of small claims cases adjudicated within 90 days	100%	100%	100%	100%

## JUSTICE COURT - RENO

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Reno Justice Court	\$ 4,279,997	\$ 4,235,278	\$ 4,499,185	6%
<b>Total General Fund</b>	<b>4,279,997</b>	<b>4,235,278</b>	<b>4,499,185</b>	<b>6%</b>
<b>Other Restricted Special Revenue Fund</b>				
Reno Justice Court - Administrative Assessments	200,629	1,319,900	1,095,900	-17%
Reno Justice Court - Grants	108,300	108,275	139,953	29%
<b>Total Other Restricted Special Revenue Fund</b>	<b>308,929</b>	<b>1,428,175</b>	<b>1,235,853</b>	<b>-13%</b>
<b>Total</b>	<b>\$ 4,588,926</b>	<b>\$ 5,663,453</b>	<b>\$ 5,735,038</b>	<b>1%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 3,033,036	\$ 2,968,980	\$ 3,162,982	7%
Employee Benefits	971,270	1,054,980	1,127,450	7%
Services & Supplies	574,378	1,439,493	1,244,606	-14%
Capital Outlay	10,242	200,000	200,000	0%
<b>Total</b>	<b>\$ 4,588,926</b>	<b>\$ 5,663,453</b>	<b>\$ 5,735,038</b>	<b>1%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	50	50	52	4%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>50</b>	<b>50</b>	<b>52</b>	<b>4%</b>



## JUSTICE COURT - SPARKS

**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.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Sparks Justice Court	\$ 2,163,425	\$ 2,005,611	\$ 2,223,408	11%
<b>Total General Fund</b>	<b>2,163,425</b>	<b>2,005,611</b>	<b>2,223,408</b>	<b>11%</b>
<b>Other Restricted Special Revenue Fund</b>				
Sparks Justice Court - Administrative Assessments	56,846	111,050	97,550	-12%
<b>Total Other Restricted Special Revenue Fund</b>	<b>56,846</b>	<b>111,050</b>	<b>97,550</b>	<b>-12%</b>
<b>Total</b>	<b>\$ 2,220,271</b>	<b>\$ 2,116,661</b>	<b>\$ 2,320,958</b>	<b>10%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,417,269	\$ 1,417,265	\$ 1,588,732	12%
Employee Benefits	499,740	528,857	534,380	1%
Services & Supplies	303,262	170,539	197,846	16%
<b>Total</b>	<b>\$ 2,220,271</b>	<b>\$ 2,116,661</b>	<b>\$ 2,320,958</b>	<b>10%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	23	23	23	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0%</b>

## JUSTICE COURT – WADSWORTH/GERLACH

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Wadsworth Justice Court	\$ 245,959	\$ 251,894	\$ 232,586	-8%
<b>Total General Fund</b>	<b>245,959</b>	<b>251,894</b>	<b>232,586</b>	<b>-8%</b>
<b>Other Restricted Special Revenue Fund</b>				
Wadsworth Justice Court - Administrative Assessments	-	265,000	105,000	-60%
<b>Total Other Restricted Special Revenue Fund</b>	<b>-</b>	<b>265,000</b>	<b>105,000</b>	<b>-60%</b>
<b>Total</b>	<b>\$ 245,959</b>	<b>\$ 516,894</b>	<b>\$ 337,586</b>	<b>-35%</b>

*Note: The increase of budget over actual is due to administrative assessment reserves. Accumulated reserves are to be used for current and/or future facility and technology needs of the Justice Courts.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 169,259	\$ 168,325	\$ 160,610	-5%
Employee Benefits	64,753	67,814	56,369	-17%
Services & Supplies	11,947	280,755	120,607	-57%
<b>Total</b>	<b>\$ 245,959</b>	<b>\$ 516,894</b>	<b>\$ 337,586</b>	<b>-35%</b>

*Note: Services and supplies expenditures for FY 11/12 and 12/13 include expenditures from the administrative assessment revenue source. Services and supplies expenditures alone were \$15,755 and \$15,607 respectively for FY 11/12 and 12/13.*

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	3	3	3	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0%</b>

State law allows Justice Courts to collect Administrative Assessment fees. These fees are segregated as amounts that must be spent on programs or projects within the Court system within 2 or 5 years. The amounts listed above are the annual amounts expected to be collected and expended during the fiscal year. As with any revenue source, actual collections and expenditures are not determined until after the fiscal year has ended.

## PUBLIC DEFENDER’S OFFICE

**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.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Public Defender	\$ 6,760,910	\$ 6,652,074	\$ 7,037,549	6%
<b>Total General Fund</b>	<b>6,760,910</b>	<b>6,652,074</b>	<b>7,037,549</b>	<b>6%</b>
<b>Total</b>	<b>\$ 6,760,910</b>	<b>\$ 6,652,074</b>	<b>\$ 7,037,549</b>	<b>6%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 4,856,988	\$ 4,571,400	\$ 4,854,991	6%
Employee Benefits	1,561,335	1,683,683	1,776,364	6%
Services & Supplies	342,587	396,991	406,194	2%
<b>Total</b>	<b>\$ 6,760,910</b>	<b>\$ 6,652,074</b>	<b>\$ 7,037,549</b>	<b>6%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	57	54	54	0%
<b>Total</b>	<b>57</b>	<b>54</b>	<b>54</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
1.2 Healthy and secure communities	1.2.1 Manageable caseloads	M: Reduce caseloads T: Reach NAC/NLADA caseload recommendations	Currently unable to reduce to caseload recommendations
	1.2.2 Increase client satisfaction	M: Client satisfaction survey T: Maintain/improve results over benchmark established in 2008	No longer tracking due to staff reductions
	1.2.3 Adequate time and resources to provide high quality and efficient client service	M: Conduct through investigation of case T: Independently review and investigate all allegations	No ability to formally track at this time
1.3 Community confidence in public/government institutions	1.3.1 Active participation in community service and outreach programs	M: Present ourselves at the schools to educate on criminal justice T: Present to at least 2 schools	Presented at 7 events at local schools

	1.3.2 Active participation in community service and outreach programs	M: Educate the community regarding criminal justice T: Attorneys to participate in 1 or more community outreach events	Office-wide, presented at 20+ programs within the community
<b>2.0 Strategic Objective: State and Regional Collaboration</b>			
Outcome	Goal	Measure & Target	Status
2.1 Agreement on roles and responsibilities of governmental entities with commensurate funding	2.1.1 Evaluate indigent defense provision for local courts	M: Determine funding levels necessary for provision of municipal court defense T: Propose contract for representation of municipal courts	Pending
2.2 Increase in private sector and non-governmental organization participation in interlocal agreements	2.2.1 Evaluate internal attorney assignments and coverage to isolate municipal court caseloads	M: Determine if it's appropriate for a Deputy Public Defender II to handle full representation of a municipal court caseload T: Designate possible vacant positions as Deputy Public Defender II's	Pending
<b>3.0 Strategic Objective: Sustainable Resources</b>			
Outcome	Goal	Measure & Target	Status
3.1 Sustainable financial relationship between revenue and expenses	3.1.1 Maintain/increase funding levels	M: Pursue grant opportunities T: Apply for 2 or more grants	Applied for two grants and began collaborating with other departments
	3.1.2 Provide in-house training	M: Provide free training by utilizing staff expertise to train others T: Offer 8 or more in-house seminars	Offered 21 in-house seminars in 2011
	3.1.3 Utilize unpaid students and/or volunteers	M: Enhance service levels T: Log 500 or more hours of student or volunteer time	Students/volunteers logged 4,400+ hours in 2011

**Department FY12/13 Strategic Plan**

<b>1.0 Department Strategic Objective: Safe, Secure and Healthy Communities</b>			
Outcome	Goal	Measure & Target	
1.1 Healthy and secure communities	1.1.1 Develop post-ADKT411 ECR program utilizing existing Public Defender resources	M: All stakeholders agree on program T: Cases are processed through post-ADKT411 ECR program	
	1.1.2 Develop a video conferencing system for standardized statewide training for Family Court	M: Obtain the ability to transmit and receive video training T: Standardized training conducted at least quarterly	
	1.1.3 Develop a statewide re-entry website	M: Conduct at least 2 statewide organizational meetings with urban/rural stakeholders T: Launch website	
	1.1.4 Manageable caseloads	M: Reduce caseloads T: Reach NAC/NLADA caseload recommendations	
	1.1.5 Adequate time and resources to provide high quality and efficient client service	M: Conduct thorough investigation of case T: Independently review and investigate all allegations	
1.2 Community confidence in public/government institutions	1.2.1 Active participation in community school programs	M: Present ourselves at the schools to educate on criminal justice T: Present to at least 2 schools	
	1.2.2 Active participation in community service and outreach programs	M: Educate the community regarding criminal justice T: Attorneys to participate in 1 or more community outreach events	
	1.2.3 Develop a standardized immigration/federalization training program and create a Practitioners Guide in collaboration with national non-profit	M: # of trainings and publication of guide T: At least 1 training per year and Practitioners Guide is published	
	1.2.4 Increase supervisor training for Public Defender conflict policy	M: # of trainings per year T: 2 per year	

2.0 Department Strategic Objective: State and Regional Collaboration		
Outcome	Goal	Measure & Target
2.1 Agreement on roles and responsibilities of governmental entities with commensurate funding	2.1.1 Evaluate indigent defense provision for local courts	M: Determine funding levels necessary for provision of municipal court defense T: Propose contract for representation of municipal courts
	2.1.2 Evaluate investigative internship program with local colleges	M: Communicate with local colleges T: Secure interns
	2.1.3 Identify and develop a consistent funding stream for 432B representation	M: Investigate possible resources T: Obtain funding
2.2 Increase in private sector and non-governmental organization participation in interlocal agreements	2.2.1 Evaluate internal attorney assignments and coverage to isolate municipal court caseloads	M: Determine if it's appropriate for a Deputy Public Defender II to handle full representation of a municipal court caseload T: Designate possible vacant positions as Deputy Public Defender II's
	2.2.2 Regular in-house consular training including capital litigation	M: # of consular trainings per year T: 2 per year
	2.2.3 Develop a tablet-ready case management system	M: Help design system to meet the office needs T: Go-live on new system
	2.2.4 Increase utilization of lweb desktop visiting with clients in the jail	M: # of lweb visits per month T: 5% increase in visits per year

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
Provide professional legal representation to indigent clients.  Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	# of cases received	9,721	9,492	9,085	9,100
	<b>Felony/Gross Misdemeanor Cases:</b>				
	# of felony cases	4,386	4,199	4,134	4,200
	# of gross misdemeanor cases	689	645	508	530
	# of companion misdemeanors*	44	41	34	35
	# of cases per attorney	189	172	161	
	Recommended caseload per atty (*not included in cases per atty)	150	150	150	150
	# of homicide cases	12	14	13	12
	# of capital cases	0	0	0	0
	Trial rate	0.2%	0.7	0.7	0.7
	National trial rate is 3-5%				
	Jury trial success rate	33%	38%	38%	38%

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Estimate
<p>Provide professional legal representation to indigent clients.</p> <p>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.</p> <p>(continued)</p>	<p><b>Misdemeanor cases:</b>                      # of misdemeanor cases                      # of cases per attorney                      Recommended caseload per atty</p> <p><b>Juvenile Court cases:</b>                      # of juvenile court cases                      # of cases per attorney                      Recommended caseload per atty</p> <p><b>Family Court cases:</b>                      # of family court cases                      # of cases per attorney                      Recommended caseload per atty</p> <p><b>Appeals:</b>                      # of appeals                      # of capital appeals                      # of cases per attorney                      Recommended caseload per atty</p> <p><b>Civil Commitment cases:</b>                      # of civil commitments                      # of cases per attorney                      Recommended caseload per atty</p>	<p>2,535 351 400</p> <p>1,191 259 200</p> <p>417 78 80</p> <p>43 0 22 25</p> <p>495 495 200</p>	<p>2,579 439 400</p> <p>1,150 243 200</p> <p>412 87 80</p> <p>37 1 19 25</p> <p>485 485 200</p>	<p>2,469 401 400</p> <p>1,046 229 200</p> <p>415 84 80</p> <p>46 0 26 25</p> <p>509 509 200</p>	<p>2,500 400</p> <p>1,050 200</p> <p>415 80</p> <p>43 0 25</p> <p>500 200</p>
<p>*Took over representation 11/1/10</p>	<p><b>Specialty Court cases:</b>                      # of Mental Health Court                      # of DUI Court                      # of Veterans Court                      # of Diversion Court*                      # of Drug Court*  <b>TOTAL SPECIALTY COURTS:</b>                      # of community outreach programs/events participated in by staff                      # of in-house training programs open to local attorneys                      # of in-house training programs                      # of in-house CLE credit hours earned by staff</p>	<p>179 178 34 187 400 <b>978</b> 28 9 10 224.5</p>	<p>196 197 46 226 460 <b>1,125</b> 21 17 19 310.5</p>	<p>223 240 45 168 354 <b>1,030</b> 31 16 22 342</p>	<p>220 240 50 190 400 <b>1,100</b> 25 17 17 300</p>

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## NON-DEPARTMENTAL/OTHER

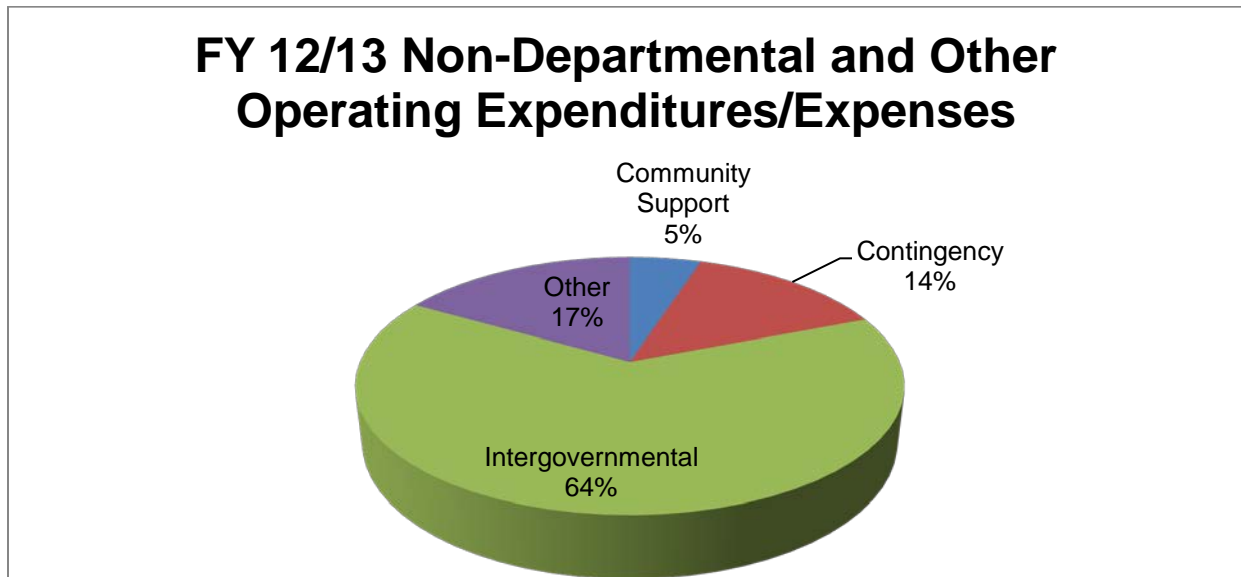
**Description** Non-departmental and Other expenses and expenditures include:

- Community Support
- Contingency
- Intergovernmental Expenditures, and
- Other Expenses

Intergovernmental expenditures include programs such as: the Indigent Insurance program; support for China Springs; the state Ethics Commission; regional planning, and support for Cooperative Extension.

The Community Support program, under the leadership of the County Manager's office, provides community funding opportunities in support of various community activities to eligible entities. These awards are issued to non-profit entities or as special purpose awards. When funding is available, applications are solicited and grants awarded by resolution of the Washoe Board of County Commissioners. Past grant funding has been awarded to the Incline Village General Improvement District, Access to Healthcare Network, Food Bank of Northern Nevada, Crisis Call Center, Gerlach General Improvement Distract and various other entities throughout Northern Nevada.

Other Expenses in include items from the Community Services Department (Water Resources) that do not fall under functional expenses. In addition, these amounts include the Alternative Service Delivery reductions that were budgeted in FY 11/12. The "Other" category below is negative due to the budgeting of the entire reduction (\$7,463,019) here.





**NON-DEPARTMENTAL AND OTHER EXPENDITURES/EXPENSES SUMMARY**

Fund/Function Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Community Support	\$ 305,307	\$ 388,401	\$ 349,561	-10%
Contingency	-	1,775,000	975,000	-45%
Intergovernmental	8,838,641	3,340,635	3,232,322	-3%
Other	-	(7,463,019)	-	N/A
<b>Total General Fund</b>	<b>9,143,948</b>	<b>(1,958,983)</b>	<b>4,556,883</b>	<b>N/A</b>
<b>Other Restricted Special Revenue Fund</b>				
Intergovernmental	1,357,105	1,267,130	1,223,369	-3%
<b>Total Other Restricted Special Revenue Fund</b>	<b>1,357,105</b>	<b>1,267,130</b>	<b>1,223,369</b>	<b>-3%</b>
<b>Water Resources Fund</b>				
Other	8,614,195	1,028,688	1,000,000	-3%
<b>Total Water Resources Fund</b>	<b>8,614,195</b>	<b>1,028,688</b>	<b>1,000,000</b>	<b>-3%</b>
<b>Golf Course Fund</b>				
Other	22,791	600	-	-100%
<b>Total Golf Course Fund</b>	<b>22,791</b>	<b>600</b>	<b>-</b>	<b>-100%</b>
<b>Total</b>	<b>\$ 19,138,039</b>	<b>\$ 337,435</b>	<b>\$ 6,780,252</b>	<b>1909%</b>

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Services & Supplies	\$ 19,138,039	\$ 337,435	\$ 6,780,252	1909%
<b>Total</b>	<b>\$ 19,138,039</b>	<b>\$ 337,435</b>	<b>\$ 6,780,252</b>	<b>1909%</b>

*Note: No positions are associated with these functions*

Due to the nature of expenditures and expenses in this section, the presentation of information is slightly different from other sections. The summary information above is displayed by fund and then function. In the detailed pages that follow, each function included in this section is presented in its own table and detailed by fund.

**COMMUNITY SUPPORT FUNCTION EXPENDITURE SUMMARY**

<b>Fund/Use Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>General Fund</b>				
Community Support	\$ 305,307	\$ 388,401	\$ 349,561	-10%
<b>Total General Fund</b>	<b>305,307</b>	<b>388,401</b>	<b>349,561</b>	<b>-10%</b>
<b>Total</b>	<b>\$ 305,307</b>	<b>\$ 388,401</b>	<b>\$ 349,561</b>	<b>-10%</b>

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Services & Supplies	\$ 305,307	\$ 388,401	\$ 349,561	-10%
<b>Total</b>	<b>\$ 305,307</b>	<b>\$ 388,401</b>	<b>\$ 349,561</b>	<b>-10%</b>

*Note: No positions are associated with these functions*

**CONTINGENCY FUNCTION EXPENDITURE SUMMARY**

<b>Fund/Use Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>General Fund</b>				
Contingency	\$ -	\$ 1,775,000	\$ 975,000	-45%
<b>Total General Fund</b>	<b>-</b>	<b>1,775,000</b>	<b>975,000</b>	<b>-45%</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,775,000</b>	<b>\$ 975,000</b>	<b>-45%</b>

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Services & Supplies	\$ -	\$ 1,775,000	\$ 975,000	-45%
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,775,000</b>	<b>\$ 975,000</b>	<b>-45%</b>

*Note: No positions are associated with these functions*

## INTERGOVERNMENTAL FUNCTION EXPENDITURE SUMMARY

Fund/Use Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Ad Valorem Taxes to State	\$ 5,321,284	\$ -	\$ -	0%
China Springs Support	1,131,919	1,110,115	1,162,063	5%
Ethics Commission	17,106	17,106	17,106	0%
Groundwater Basin	-	-	15,439	N/A
Indigent Insurance Program	2,023,974	1,896,900	1,832,552	-3%
Reno/Sparks Apportionment	65,918	65,918	-	-100%
Truckee Meadows Regional Planning	278,440	250,596	205,162	-18%
<b>Total General Fund</b>	<b>8,838,641</b>	<b>3,340,635</b>	<b>3,232,322</b>	<b>3%</b>
<b>Other Restricted Special Revenue Fund</b>				
Cooperative Extension Apportionment	1,357,105	1,267,130	1,223,369	-3%
<b>Total Other Restricted Special Revenue Fund</b>	<b>1,357,105</b>	<b>1,267,130</b>	<b>1,223,369</b>	<b>-3%</b>
<b>Total</b>	<b>\$ 10,195,746</b>	<b>\$ 4,607,765</b>	<b>\$ 4,455,691</b>	<b>3%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Services & Supplies	\$ 10,195,746	\$ 4,607,765	\$ 4,455,691	3%
<b>Total</b>	<b>\$ 10,195,746</b>	<b>\$ 4,607,765</b>	<b>\$ 4,455,691</b>	<b>3%</b>

Note: No positions are associated with these functions

## OTHER EXPENDITURE/NONOPERATING EXPENSE SUMMARY

Fund/Use Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Alternative Service Delivery	\$ -	\$ (7,463,019)	\$ -	-100%
<b>Total General Fund</b>	<b>-</b>	<b>(7,463,019)</b>	<b>-</b>	<b>100%</b>
<b>Water Resources Fund</b>				
Loss on Asset Impairment	8,061,107	-	-	0%
Connection Fee Refunds/Credits	168,300	-	1,000,000	N/A
Other Nonoperating	384,788	1,028,688	-	-100%
<b>Total Water Resources Fund</b>	<b>8,614,195</b>	<b>1,028,688</b>	<b>1,000,000</b>	<b>-3%</b>
<b>Golf Course Fund</b>				
Other Nonoperating	22,791	600	-	-100%
<b>Total Golf Course Fund</b>	<b>22,791</b>	<b>600</b>	<b>-</b>	<b>-100%</b>
<b>Total</b>	<b>\$ 8,636,986</b>	<b>\$ (6,433,731)</b>	<b>\$ 1,000,000</b>	<b>N/A</b>

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Services & Supplies	\$ 8,636,986	\$ (6,433,731)	\$ 1,000,000	N/A
<b>Total</b>	<b>\$ 8,636,986</b>	<b>\$ (6,433,731)</b>	<b>\$ 1,000,000</b>	<b>N/A</b>

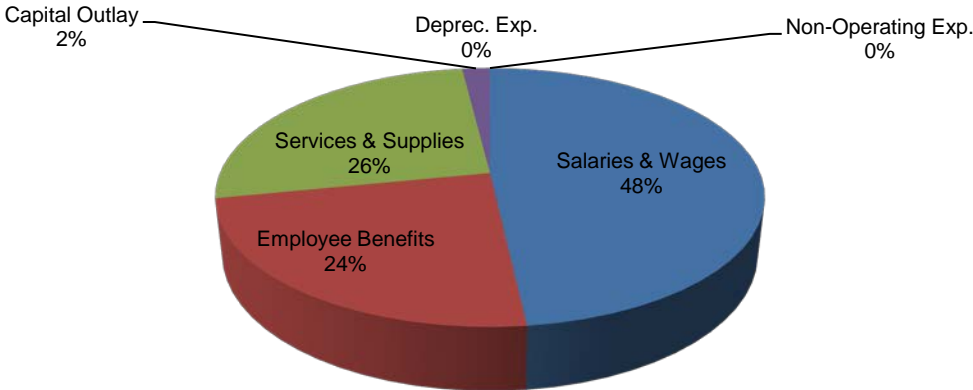
Note: No positions are associated with these functions

# PUBLIC SAFETY FUNCTION SUMMARY

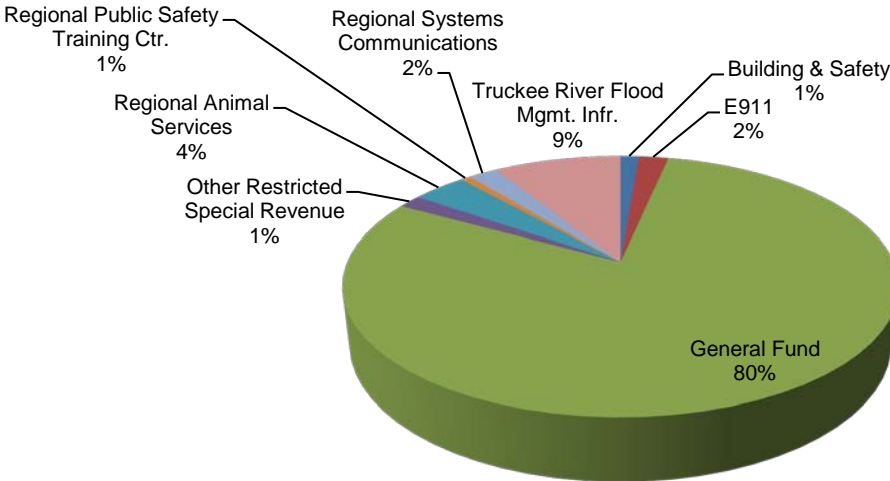
**Description** The Public Safety Function spans multiple departments as seen in the table below. The purpose of all of the divisions within the departments in this section is to provide Public Safety to the residents of Washoe County. The typical department that comes to mind in this function is the Sheriff. However many other services are provided that encompass Public Safety including: Enhanced 911, Flood Management, Juvenile Services, Medical Examiner, Public Safety Training Center, Regional Animal Services, and more.

While Flood Management is included below, this Department/Fund became its own entity after the FY 12/13 budget was adopted. It is still shown here for consistency, but in future years will not be included. In addition, some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier on this book. The only expenses or expenditures listed in this section are ones specifically related to Public Safety.

**FY 12/13 Public Safety Function Uses by Type**



**FY 12/13 Public Safety Function Uses by Fund**



**PUBLIC SAFETY FUNCTION SUMMARY**

<b>Fund/Department Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Building &amp; Safety Fund</b>				
Community Services Department	\$ 1,333,892	\$ 1,376,533	\$ 1,673,464	22%
<b>Total Building &amp; Safety Fund</b>	<b>1,333,892</b>	<b>1,376,533</b>	<b>1,673,464</b>	<b>22%</b>
<b>Enhanced 911 Fund</b>				
Technology Services	948,802	2,771,096	2,676,346	-3%
<b>Total Enhanced 911 Fund</b>	<b>948,802</b>	<b>2,771,096</b>	<b>2,676,346</b>	<b>-3%</b>
<b>General Fund</b>				
Alternative Sentencing	597,492	606,330	632,604	4%
County Manager	528,689	366,098	329,530	-10%
Juvenile Services	11,808,948	13,289,655	13,238,546	0%
Medical Examiner	1,733,370	1,862,668	1,934,275	4%
Public Administrator	896,177	869,785	940,177	8%
Public Guardian	1,435,830	1,419,060	1,468,105	3%
Sheriff	83,667,327	83,498,820	85,492,006	2%
<b>Total General Fund</b>	<b>100,667,833</b>	<b>101,912,416</b>	<b>104,035,243</b>	<b>2%</b>
<b>Other Restricted Special Revenue Fund</b>				
Alternative Sentencing	30,433	20,000	12,000	-40%
County Manager	2,030,817	199,150	117,160	-41%
Juvenile Services	652,218	590,582	499,685	-15%
Medical Examiner	48,345	26,000	26,000	0%
Public Guardian	287	-	-	0%
Sheriff	5,619,771	1,710,175	1,253,200	-27%
<b>Total Other Restricted Special Revenue Fund</b>	<b>8,381,871</b>	<b>2,545,907</b>	<b>1,908,045</b>	<b>-25%</b>
<b>Regional Animal Services Fund</b>				
Sheriff	4,158,985	4,798,387	4,914,515	2%
<b>Total Regional Animal Services Fund</b>	<b>4,158,985</b>	<b>4,798,387</b>	<b>4,914,515</b>	<b>2%</b>
<b>Regional Communications System Fund</b>				
Technology Services	1,084,220	2,255,418	2,647,114	17%
<b>Total Regional Communications System Fund</b>	<b>1,084,220</b>	<b>2,255,418</b>	<b>2,647,114</b>	<b>17%</b>
<b>Regional Public Safety Training Center Fund</b>				
Sheriff	694,035	884,857	870,407	-2%
<b>Total Regional Public Safety Training Center Fund</b>	<b>694,035</b>	<b>884,857</b>	<b>870,407</b>	<b>-2%</b>

**PUBLIC SAFETY FUNCTION SUMMARY (CONTINUED)**

<b>Fund/Department Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Truckee River Flood Management Infrastructure Fund</b>				
Truckee River Flood Management Infrastructure	2,893,125	26,036,203	11,569,351	-56%
<b>Total Truckee River Flood Management Infrastructure Fund</b>	<b>2,893,125</b>	<b>26,036,203</b>	<b>11,569,351</b>	<b>-56%</b>
<b>Total</b>	<b>\$ 120,162,763</b>	<b>\$ 142,580,817</b>	<b>\$ 130,294,485</b>	<b>-9%</b>

<b>Expenditure/Expense Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 64,115,386	\$ 63,157,856	\$ 62,939,964	0%
Employee Benefits	29,848,126	30,728,467	30,880,276	0%
Services & Supplies	24,715,117	46,785,679	33,930,278	-27%
Capital Outlay	1,470,669	1,895,000	2,530,152	34%
Depreciation Expenses	13,465	13,465	13,465	0%
Non-Operating Expenses	-	350	350	0%
<b>Total</b>	<b>\$ 120,162,763</b>	<b>\$ 142,580,817</b>	<b>\$ 130,294,485</b>	<b>-9%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Building & Safety Fund	13	12	12	0%
Enhanced 911 Fund	-	-	-	0%
General Fund	900	843	840	0%
Other Restricted Special Revenue Fund	20	21	21	0%
Regional Animal Services Fund	37	33	33	0%
Regional Communications System Fund	-	-	-	0%
Regional Public Safety Training Center Fund	5	5	5	0%
Truckee River Flood Management Infrastructure Fund	13	14	14	0%
<b>Total</b>	<b>988</b>	<b>928</b>	<b>925</b>	<b>0%</b>

## ALTERNATIVE SENTENCING

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Alternative Sentencing	\$ 597,492	\$ 606,330	\$ 632,604	4%
<b>Total General Fund</b>	<b>597,492</b>	<b>606,330</b>	<b>632,604</b>	<b>4%</b>
<b>Other Restricted Special Revenue Fund</b>				
Alternative Sentencing	30,433	20,000	12,000	-40%
<b>Total Other Restricted Special Revenue Fund</b>	<b>30,433</b>	<b>20,000</b>	<b>12,000</b>	<b>-40%</b>
<b>Total</b>	<b>\$ 627,925</b>	<b>\$ 626,330</b>	<b>\$ 644,604</b>	<b>3%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 396,639	\$ 392,774	\$ 379,792	-3%
Employee Benefits	163,580	168,069	188,450	12%
Services & Supplies	67,706	65,487	76,362	17%
<b>Total</b>	<b>\$ 627,925</b>	<b>\$ 626,330</b>	<b>\$ 644,604</b>	<b>3%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	7	7	7	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

Strategic Objective: Safe, Secure and Healthy Community			
Outcome	Goal	Measure & Target	Status
1.1 Public Safety	1.1.1 Reduce the "revolving door" syndrome into the criminal justice system.	T: # of successful completions per year M: Increase	Goal attained
	1.1.2 Reduce the number of probationers revoked	T: Change in prior year M: Decrease	Goal attained
1.2 Field Time (home visits and compliance)	1.2.1 Increase field work	T: # of home/employment visits M: Increase over prior year	Goal within 150 prior year.
	1.2.2 Increase probationer compliance	T: # of violation/arrest M: Decrease	Goal not attained.
	1.2.3 Increase sobriety and compliance	T: # of random test M: Increase # of drug and alcohol tests	Goal not attained
2.0 Strategic Objective: Regional Collaboration and Sustainable Resources			
Outcome	Goal	Measure & Target	Status
2.1. House arrest	2.1.1. Increase Court Order completion	T: # of probationers on house arrest M: % of successful completions	Goal attained
	2.1.3. Reduce jail population	T: # of probationers on house arrest M: Increase	Goal not attained -8%
	2.1.4 Increase caseload	T: Awareness/ collaborate with outside agencies- Cities, Counties M: Initiate by the end of 2011/12 FY	Re-evaluate measure and target
2.2 Collaborate with other law enforcement agencies	2.2.1 Implement pooled resources	T: Work with City of Reno Marshall Unit/Alternative Sentencing and Justice Court bailiffs M: Establish relationship by the end of 2011/12 FY	Goal attained
	2.2.2. Training	T: Quarterly training with other law enforcement agencies M: Minimum of 4 joint trainings per year	Goal attained

**Department FY12/13 Strategic Plan**

1.0 Department Strategic Objective: Safe, Secure and Healthy Community		
Outcome	Goal	Measure & Target
1.1 Public Safety	1.1.1 Reduce the "revolving door" syndrome into the criminal justice system.	M: increase T: # of successful completions per year
	1.1.2 Reduce the number of probationers revoked	M: Decrease T: Change in prior year
1.2 Field Time (home visits and compliance)	1.2.1 Increase field work	M: Increase over prior year T: # of home/employment visits
	1.2.2 Increase probationer compliance	M: Decrease T: # of violation/arrest
	2.1.2 Increase sobriety and compliance	M: Increase # of drug and alcohol test T: # of random test
2.0 Department Strategic Objective: Regional Collaboration and Sustainable Resources		
Outcome	Goal	Measure & Target
2.1. House arrest	2.1.1 Increase Court Order completion	M: % of successful completions T: # of probationers on house arrest
	2.1.3 Reduce jail population	M: Increase T: # of probationers on house arrest
	2.1.4 Increase caseload	M: Initiate by the end of 2011/12 FY T: Awareness/ collaborate with outside agencies- Cities, Counties



2.2 Collaborate with other law enforcement agencies	2.2.1 Implement pooled resources	M: Establish relationship by the end of 2011/12 FY T: Work with City of Reno Marshall Unit/Alternative Sentencing and Justice Court bailiffs
	2.2.2 Training	M: Minimum of 4 joint trainings per year T: Quarterly training with other law enforcement agencies
	2.2.3 Implement "Collection Unit" to collect unpaid fines and fees.	M: Increase T: collection of unpaid Court fines and fees

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Projected
Supervise Probationers	Total Caseload	739	757	838	735
	Cases Opened	404	414	488	400
	Jail Days Diverted – Misdemeanor Probationer	110,850	113,550	113,290	110,250
	Jail Days – Diverted House Arrest	4,242	4,348	4,178	2,000
	Jail Costs Diverted – House Arrest	\$538,734	\$552,196	\$497,182	\$222,000
	Misdemeanor Probation Supervision Fee's Collected	85,976	\$88,125	\$88,879	\$70,000
	House Arrest Fees Collected	\$29,954	\$30,703	\$31,624	\$30,000
Public Safety/Increase Security	# of successful completions per year	313	320	353	353
	% of Total Caseload successfully completing probation	42%	40%	42%	40%
	# of Unsuccessful Terminations	90	90	56	85
	% of unsuccessful completions revoked	10%	10%	6%	9%

\* House Arrest program started May 2009.

## COMMUNITY SERVICES DEPARTMENT

### Building and Safety

**Mission:** The mission of the Department of Community Services – Building and Safety Division is to provide to residents in the unincorporated areas of the County municipal-type services including: building permitting, inspection and plan review.

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

The following pages describe the Building and Safety aspect of the Community Services Department which falls under the Public Safety Function. The other aspects of Community Services are described on their pages in other Function sections throughout this book.

**Statutory Authority:** NRS 278 Planning and Zoning; Washoe County Code Chapter 100 Building & Safety.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Building and Safety Fund</b>				
Building and Safety Administration	\$ 379,367	\$ 427,339	\$ 672,652	57%
Permit Services	333,114	334,019	338,309	1%
Plans Examination	621,411	615,175	662,503	8%
<b>Total Building and Safety Fund</b>	<b>1,333,892</b>	<b>1,376,533</b>	<b>1,673,464</b>	<b>22%</b>
<b>Total</b>	<b>\$ 1,333,892</b>	<b>\$ 1,376,533</b>	<b>\$ 1,673,464</b>	<b>22%</b>

*Note: The increase in the administration division is artificial. Expected savings from alternative delivery solutions were all placed in the administration division in FY 11/12 and the department was allowed to manage the anticipated savings. In addition, the Building and Safety Fund is its own fund and all sources of revenue will not always match expenses. The entire financial overview of this fund is included in the fund summary section at the beginning of this book.*

Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 885,933	\$ 884,966	\$ 856,598	-3%
Employee Benefits	344,742	343,532	349,083	2%
Services & Supplies	89,752	134,220	453,968	238%
Depreciation Expense	13,465	13,465	13,465	0%
Non-Operating Expenses	-	350	350	0%
<b>Total</b>	<b>\$ 1,333,892</b>	<b>\$ 1,376,533</b>	<b>\$ 1,673,464</b>	<b>22%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Building and Safety Fund	13	12	12	0%
<b>Total</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>0%</b>

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: Strong and Sustainable Financial Health</b>			
<b>1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Community Services Departments operations that are self-supporting are operated in a financially sustainable manner.	1.1.1 Operating revenues and fee schedules and structures are designed to be equitable and to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	No
<b>1.2 Water Resources' Access to Capital Markets</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.2 Maintain access to capital markets on favorable terms and ensure DWR's ability to deliver quality service	1.2.1 Maintain Strong Financial Health	M: Operating revenues are greater than operating expenses (net of depreciation) at the end of the fiscal year for each utility T: Yes (annual measure)	Yes
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
<b>3.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Business processes are efficient, cost effective and meet customer needs	3.1.1 Provide timely and efficient response to requests for Building Inspections	M: % of customers receiving inspections within 24 hours of requesting inspection services T: 90% or more	99%
<b>4.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
4.1. Employees deliver quality services and are well trained and supported in doing their work	4.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 County Operations that are Self-Supporting (Building and Safety, Water Resources, Equipment Services, Golf, Central Truckee Meadows Remediation District) are operated in a financially sustainable manner.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing services to customers T: Yes (annual measure)
	1.1.2 Maintain access to capital markets on favorable terms and ensure that Water Utility customers will continue to receive quality, cost effective services	M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)
		M: Comply with all debt covenants T: Yes (continuous measure)

	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: Number of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: Number of newsletters developed and electronically distributed T: 4 during FY 12/13
<b>2.0 County Strategic Objective: Supporting development of the regional economy and jobs.</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
2.2 Support the retention and expansion of local business.	2.2.1 Look at existing plans, codes, and licensing requirements to assess opportunities to make Washoe County more business friendly	M: Identify Permits Plus replacement system functionality that would support retention and expansion of local businesses T: December 2012
<b>3.0 Strategic Objective: Strong and Sustainable Financial Health</b>		
<b>3.1 Self Supporting County Functions: Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Community Services Department operations that are self-supporting are operated in a financially sustainable manner.	3.1.1 Operating revenues and fee schedules and structures are designed to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)
<b>4.0 Strategic Objective: Provide Excellent Service to Customers</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1. Customers receive services that are accurate, timely and responsive to their needs.	4.1.3 Provide on-line application and inquiry capabilities as a supplement for current manual process for the CSD's permit and licensing customers	M: Replace the current Permits Plus and the accompanying SpaceDox applications with a software application that provides enhanced on-line permit and license capabilities and provides for receiving on-line payments of fees. T: December 2012
<b>5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.1 Provide timely and efficient response to requests for Building Inspections	M: % of customers receiving inspections within 24 hours of requesting inspection services T: 90%
<b>6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Community Services Department operations that are self supporting are operated in a financially sustainable manner	Operating revenues and fees are greater than operating expenses at the end of the fiscal year	Yes	Yes	Yes	Yes
Customers receive services that are accurate, timely and responsive to their needs	# of building plans reviewed per year	1,621	1,706	1,800	2,000
	# of building inspections conducted per year	10,478	10,634	12,000	12,750
	# of planning discretionary permits reviewed per year	105	99	114	125
Business processes are efficient, cost effective and meet customer needs	% of customers receiving building inspections within 24 hours of requesting inspection services	90%	90%	90%	90%
	% of code compliance complaints investigated on-site within 3 working days of receiving a complaint	100%	100%	100%	100%

## COUNTY MANAGER Emergency Management Fire Suppression

**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 with some other departments, the roles of this department are split between different functions of government. The following pages will include information on the Public Safety functions of the County Manager's Department including Emergency Management and Fire Suppression. The Management Services Division oversees the programs in this function (along with others described in the General Government Function section).

- *Emergency Management Program* maintains emergency management plans for Washoe County with the participation of local, county, state and federal agencies and organizations. The Office arranges training and exercises to test emergency plans, coordinates the Washoe County Crisis Action Team; provides administrative support to the Local Emergency Planning Committee, administers State/Federal Homeland Security/Emergency Management Grants; and manages the Regional Emergency Operations Center (REOC).
- *Fire Services Program* coordinates various fire service activities and provides advice on fire service issues to the County Manager, the Board of County Commissioners, and various boards of fire commissioners in Washoe County.

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Emergency Management	\$ 191,406	\$ 108,158	\$ 97,384	-10%
Fire Suppression	337,283	257,940	232,146	-10%
<b>Total General Fund</b>	<b>528,689</b>	<b>366,098</b>	<b>329,530</b>	<b>-10%</b>
<b>Other Restricted Special Revenue Fund</b>				
Emergency Management	1,701,544	199,150	117,160	-41%
Fire Suppression	329,273	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>2,030,817</b>	<b>199,150</b>	<b>117,160</b>	<b>-41%</b>
<b>Total</b>	<b>\$ 2,559,506</b>	<b>\$ 565,248</b>	<b>\$ 446,690</b>	<b>-21%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 196,718	\$ 211,626	\$ 151,733	-28%
Employee Benefits	75,432	82,137	61,830	-25%
Services & Supplies	1,785,889	271,485	222,627	-18%
Capital Outlay	501,467	-	10,500	0%
<b>Total</b>	<b>\$ 2,559,506</b>	<b>\$ 565,248</b>	<b>\$ 446,690</b>	<b>-21%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
General Fund	2	2	2	0%
Other Restricted Special Revenue Fund	1	-	-	0%
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0%</b>

The Department Strategic Plan for FY 11/12 and FY 12/13, along with Output Measures for the County Manager's Department can be found on the department page in the General Government Function section.

## SECOND JUDICIAL DISTRICT COURT JUVENILE SERVICES

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

**Description** The 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



Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Administration	\$ 1,505,253	\$ 1,289,079	\$ 2,118,597	64%
Probation Services	4,291,772	4,626,849	4,351,272	-6%
Grants	84,311	712,884	651,264	-9%
Early Intervention	1,118,483	1,200,673	1,035,372	-14%
Wittenberg Hall	4,809,129	5,460,170	5,082,041	-7%
<b>Total General Fund</b>	<b>11,808,948</b>	<b>13,289,655</b>	<b>13,238,546</b>	<b>0%</b>
<b>Other Restricted Special Revenue Fund</b>				
Grants	651,906	588,082	497,185	-15%
Wittenberg Hall	312	2,500	2,500	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>652,218</b>	<b>590,582</b>	<b>499,685</b>	<b>-15%</b>
<b>Total</b>	<b>\$ 12,461,166</b>	<b>\$ 13,880,237</b>	<b>\$ 13,738,231</b>	<b>-1%</b>

Note: The increase in the administration division is artificial. Expected savings from alternative delivery solutions were all placed in the administration division in FY 11/12 and the department was allowed to manage the anticipated savings.

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 7,687,716	\$ 7,796,479	\$ 7,698,546	-1%
Employee Benefits	3,205,106	3,273,974	3,354,107	2%
Services & Supplies	1,568,344	2,809,784	2,685,578	-4%
<b>Total</b>	<b>\$ 12,461,166</b>	<b>\$ 13,880,237</b>	<b>\$ 13,738,231</b>	<b>-1%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	125	115	115	0%
Other Restricted Special Revenue Fund	4	7	7	0%
<b>Total</b>	<b>129</b>	<b>122</b>	<b>122</b>	<b>0%</b>

### Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Provide cost effective alternatives to detention while maintaining public safety.	M: % of appropriate youth released from detention to alternative programming. T: 48%
		M: % of youth who complete program requirements without a new arrest. T: 80%
		M: Maintain average daily population below 72
		M: Reduce yearly detention cost by \$685,500
	1.1.2 Provide temporary out of home placement in a non secure environment on a contract basis.	M: Maintain contract to secure available beds on a contract basis. T: 2

	1.1.3 Implement a sustainable organizational structure	M: Ongoing labor costs reductions T: 4.25% wage reduction
1.2 Increase understanding of the County's financial sustainability objectives.	1.2.1 Provide regular updates to Juvenile Services staff regarding County's fiscal status and planning.	M: Provide updates at general staff meetings. T: Monthly

<b>1.0 Department Strategic Objective: To operate a healthy, safe and secure detention facility.</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
1.1 Provide medical services to 100% of detained youth.	1.1.1 Update vaccinations of detained youth through WEB IZ State program.	M: # of parental authorized vaccinations provided T: 100%
	1.1.2 Provide health assessments/ physicals to detained youth.	M: # of parental authorized physicals completed T: 100%
	1.1.3 Follow recommendations of the Legislative Counsel Bureau regarding medication management.	M: Implement recommendations of LCB T: Recommendations implemented by July 1, 2012
	1.1.4 Hire and retain Advanced Practitioner of Nursing.	M: Open recruitment of APN T: Position filled by March 1, 2012
1.2 Evaluate and treat detained youth with mental health conditions.	1.2.1 Administer Massachusetts Youth Screening Inventory (MAYSI) to all detained youth.	M: Mental health evaluations are completed when MAYSI indicates suicide or depression T: 100%
	1.2.2 Evaluate youth identified as having high risk mental health concerns.	M: % of youth provided treatment identified as high risk T: 100%
	1.2.3 Provide mental health treatment to youth identified as high risk for self harm and mental health concerns.	M: % of detained youth who completes treatment T: 100%
	1.2.4 Pursue contracting for psychiatric consultation and medication oversight for appropriate youth in detention.	M: # of psychiatric consultations T: 95%
	1.2.5 Provide detention staff 4 hours of training in identifying and addressing mental health conditions in detained youth.	M: # of detention staff meeting training requirements T: 100%
1.3 Implement updated suicide prevention policy.	1.3.1 Provide detention staff 8 hours pre-service and 2 hours annual training on suicide prevention.	M: # of detention staff meeting training requirements T: 100%
1.4 Implement applicable 2 <sup>nd</sup> JDAI facility assessment recommendations.	1.4.1 Site Assessment Completed.	M: Completed site assessment T: February 25, 2011
	1.4.2 Implement site assessment recommendations.	M: Implement recommendations T: January 1, 2012
<b>2.0 Department Strategic Objective: To provide probation supervision, case management strategies, accountability and public safety.</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
2.1 Provide supervision or case management services to all law enforcement referrals	2.1.1 Provide probation supervision to all court-ordered youth.	M: # of court-ordered youth receiving probation supervision T: 100%
	2.1.2 Provide targeted supervision strategies based on objective criteria to determine level of intervention or needs required.	M: % of cases assigned to specialized probation units T: 95%
	2.1.3 Assessment and sanction for all non adjudicated misdemeanor referrals.	M: % of misdemeanor referrals sanctioned T: 90%
2.2 Provide cost effective alternatives to detention while maintaining public safety	2.2.1 Continue to utilize Evening Reporting, Supervised Release Program, Electronic Monitoring, House Arrest, and Conditional Release as alternatives to detention.	M: % of appropriate youth released from detention to alternative programming T: 48%
		M: % of youth who complete the program without a new arrest T: 80%

3.0 Strategic Objective: Develop, maintain, and enhance community partnerships		
Outcome	Goal	Measure & Target
3.1 Continue partnership with the University of Nevada	3.1.1 Provide student internship opportunities as an educational service and enhance case management capabilities	M: # of students that completed internship and # of hours of case management services provided to agency T: 90% complete internship and earn college credit  M: # of case management hours T: 1100
	3.1.2 Provide fellowship practicum for child psychiatric fellows to provide psychiatric assessments to youth involved with Juvenile Services	M: % of MD's who complete fellowship and # of psychiatric evaluations completed T: 100%  M: Evaluations completed T: 30
	3.1.3 Contract with medical school to provide oversight of detention health clinic	M: Compliance with state regulations and licensing requirements for health clinic T: 100% compliance
3.2 Continue partnership with Children's Cabinet	3.2.1 Engage parental involvement in China Springs/ Aurora Pines aftercare services at success pod meetings	M: # of families involved in aftercare services T: 80%
	3.2.2 Engage Juveniles in educational transitional services with Washoe County School District while they are detained	M: # of juveniles receiving educational transitional services through the Children's Cabinet T: 50%
3.3 Partnership with Big Brothers Big Sisters of Northern Nevada	3.3.1 Completed final year of power mentoring grant	M: Achieve grant requirements for # of matches T: 300 by March 30, 2012
3.4 Expand partnership with the Washoe County School District	3.4.1 Continue to share data to analyze the relationship between school performance and juvenile delinquency	M: % of parents who authorize school data to be shared with juvenile services T: 90%
	3.4.2 Implement changes to Wittenberg Hall's classroom as recommended in the 2011 Facility Site Assessment	M: # of academic performance plans developed and implemented T: 100%
3.5 Continue partnership with the Regional Gang Unit	3.5.1 Provide probation supervision, intervention and suppression strategies for youth who are gang involved	M: # of youth involved in collaborative supervision T: 45
4.0 Strategic Objective: Realign services to meet fiscal realities.		
Outcome	Goal	Measure & Target
4.1 Coordinated mental health care management between juvenile services and social services	4.1.1 Continue administrative oversight of county mental health services for children	M: Supervision of juvenile and social services clinical staff by psychologist administrator T: 100%
4.2 Collaborate with State of Nevada (DCFS), Sierra Regional Center, and Washoe County School District to provide wraparound services to probationers with serious emotional disturbance (SED)	4.2.1 Provide service coordination to 20 youth per year	M: 20 youth served T: 100%
4.3 Continue day programming/case management at the McGee Center	4.3.1 Continue to provide gender specific programming to female adolescents	M: # of females provided gender responsive programming T: 80%
	4.3.2 Offer case management to all non adjudicated youth referred to juvenile services	M: % of youth offered case management services T: 100%
4.4 Provide temporary out of home placement in a non secure environment on a contract basis.	4.4.1 Coordinate community resources to provide respite and crisis management services	M: Maintain contract to secure available beds on a yearly basis T: 2

**Department FY11/12 Strategic Plan**

<b>1.0 Strategic Objective: To operate a healthy, safe and secure detention facility</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Provide medical services to 100% of detained youth.	1.1.1 Update vaccinations of detained youth through WEB IZ State program.	M: # of parental authorized vaccinations provided T: 100%	Completed
	1.1.2 Provide health assessments/physicals to detained youth.	M: # of parental authorized physicals completed T: 100%	Completed
	1.1.3 Follow recommendations of the Legislative Counsel Bureau regarding operations of medical clinic.	M: Implement recommendations of LCB T: Recommendations implemented by 7/1/2011	Completed
1.2 Evaluate and treat detained youth with mental health conditions.	1.2.1 Administer Massachusetts Youth Screening Inventory (MAYSI) to all detained youth.	M: % of detained youth who completes training T: 100%	Completed
	1.2.2 Evaluate youth identified as having high risk mental health concerns.	M: Mental health evaluations are completed when MAYSI indicates suicide or depression T: 100%	Completed
	1.2.3 Provide mental health treatment to youth identified as high risk for self harm and mental health concerns.	M: % of youth provided treatment identified as high risk T: 100%	Completed
1.3 Implement updated suicide prevention policy	1.3.1 Provide detention staff 8 hours pre-service and 2 hours annual training on suicide prevention	M: # of detention staff meeting training requirements T: 100%	Completed
1.4 Complete 2 <sup>nd</sup> JDAI facility assessment	1.4.1 Assemble site team to complete assessment	M: Complete site assessment T: July 1, 2011	Completed
	1.4.2 Review site assessment recommendations	M: Implement recommendations T: October 1, 2011	Completed
<b>2.0 Strategic Objective: To provide probation supervision, case management strategies, accountability and public safety.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1 Provide supervision or case management services to all law enforcement referrals	2.1.1 Provide probation supervision to all court-ordered youth	M: # of court-ordered youth receiving probation supervision T: 100%	Completed
	2.1.2 Provide targeted supervision strategies based on objective criteria to determine level of intervention or needs required	M: % of cases assigned to specialized probation units T: 95%	Completed
	2.1.3 Assessment and sanction for all non adjudicated male misdemeanor referrals	M: % of misdemeanor referrals sanctioned T: 90%	Completed
2.2 Provide cost effective alternatives to detention while maintaining public safety	2.2.1 Continue to utilize Evening Reporting, Supervise Release Program, Electronic Monitoring, House Arrest, and Conditional Release as alternatives to detention	M: % of appropriate youth released from detention to alternative programming T: 42%	Completed
<b>3.0 Strategic Objective: Develop, maintain, and enhance community partnerships</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Continue partnership with the University of Nevada	3.1.1 Provide student internship opportunities as an educational service and enhance case management capabilities	M: # of students that completed internship and # of hours of case management services provided to agency T: 90% complete internship and earn college credit	Completed
	3.1.2 Provide fellowship practicum for child psychiatric fellows to provide psychiatric assessments to youth involved with Juvenile Services	M: % of MD's who complete fellowship and # of psychiatric evaluations completed T: 100%	Completed
	3.1.3 Contract with medical school to provide oversight of detention health clinic	M: Compliance with state regulations and licensing requirements for health clinic T: 100% compliance	Completed

3.2 Continue partnership with Children's Cabinet	3.2.1 Co-locate Intensive Supervision Officers at Children's Cabinet Sinclair Office	M: Officers located at Sinclair office T: July 1, 2011	Not applicable due to programming changes
	3.2.2 Children's cabinet working in conjunction with McGee center on gender responsive programming	M: # of female youth receiving gender responsive services from the children's cabinet T: 50 Female youth	Completed
3.3 Continue partnership with Big Brothers Big Sisters of Northern Nevada	3.3.1 Complete final year of power mentoring grant	M: Meet grant requirements for # of matches T: 300 by October, 2011	Not completed – grant extension authorized
3.4 Expand partnership with the Washoe County School District	3.4.1 Continue to share data to analyze the relationship between school performance and juvenile delinquency	M: % of parents who authorize school data to be shared with juvenile services T: 60%	Completed
	3.4.2 Develop interdisciplinary teams with individual schools to increase graduation rates of youth who are involve with juvenile justice	M: # of teams developed T: 5	Completed
3.5 Continue partnership with the Regional Gang Unit	3.5.1 Provide probation supervision, intervention and suppression strategies for youth who are gang involved	M: # of youth involved in collaborative supervision T: 45	Completed
<b>4.0 Strategic Objective: Realign services to meet fiscal realities</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
4.1 Coordinated mental health care management between juvenile services and social services	4.1.1 Consolidation of administrative oversight of county mental health services for children	M: Supervision of juvenile and social services clinical staff by psychologist administrator T: 100%	Completed
4.2 Collaborate with State of Nevada (DCFS), Sierra Regional Center, and Washoe County School District to provide wraparound services to probationers with serious emotional disturbance (SED)	4.2.1 Provide service coordination to 20 youth per year	M: 20 youth served T: 90%	Completed
4.3 Continue day programming/case management at the McGee Center	4.3.1 Continue to provide gender specific programming to female adolescents	M: # of females provided day program services T: 60	Completed
	4.3.2 Offer case management to all non adjudicated female youth referred to juvenile services	M: % of females offered case management services T: 100%	Completed
4.4 Provide temporary out of home placement in a non secure environment	4.4.1 Coordinate community resources to provide respite and crisis management services	M: Contract to secure available beds on a yearly basis T: 2	Completed

**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
To operate a healthy, safe and secure detention facility	Total booked at Wittenberg Hall	2,637	2,411	2,450	2,450
	Total detained at Wittenberg Hall	1,046	1,098	1,050	1,050
	Detention rate	42%	45%	43%	43%
	Average Daily Population	42	41	41	41
	Average stay in days	11.5	13.4	13	13
	Average Cost per day per youth detained	\$198.40	\$183.00	183.00	183.00
	# of intake physicals	n/a	299	200	200
	# of kids receiving ongoing care	n/a	1,102	1,100	1,100
	# of vaccinations given	n/a	467	470	470
	# of MHE's	546	462	460	460
	# of Mental Health Client Contacts	1,344	1,179	1,176	1,176
<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
2. To provide probation supervision, case management strategies, accountability and public safety.	Juvenile delinquency cases investigated per quarter	6,294	4,844	4,850	4,850
	# of cases under active supervision per quarter	864	697	700	700
	Average # of days youth on probation	553	533	530	530
	# of juveniles on electronic monitoring (per quarter)	300	361	350	350
	# of juveniles on home monitoring program	437	463	450	450
	# of juveniles placed on probation	836	729	730	730
	# of petitions (charges):				
	Requested by Probation	1,368	1,156	1,100	1,100
	Filed by DA	1,192	1,016	960	960
	# of wards committed to DCFS	36	46	40	40
	# of terminations from probation	506	416	430	430
	# of juveniles committed to camp programs:				
	Males	50	55	50	50
Females	7	6	5	5	

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
2. To provide probation supervision, case management strategies, accountability and public safety. (continued)	# of intake assessment referrals	1,937	1,215	1,230	1,230
	# of intake referrals closed	2,316	718	1,000	1,000
	# of probation assessment cases	1,870	756	760	760
	# of new diversion cases	285	120	160	160
	# of diversion cases closed	289	144	130	130
	# of Juvenile Court hearings (total)	4,392	4,213	4,200	4,200
	Detention hearings	1,183	1,284	1,200	1,200
	# of mental health case evaluations:				
	Psychological	191	176	165	165
	Psychiatric	183	109	100	100
	Substance Abuse	414	384	374	374
	# of victims contacted	1,041	885	870	870
	# of victims requesting reimbursement for financial losses	194	214	200	200
	Restitution collected	\$85,317	\$58,182	\$60,000	\$60,000
	# of youth assigned to Evening Reporting Program * ERP data collection changed from duplicated to unduplicated #s	119*	151	160	160
	# of youth who successfully completed ERP	88	117	128	128
	# of youth assigned to Supervised Released Program	169	103	110	110
	# of youth who successfully completed SRP	110	88	97	97
	# of Conditional Releases	222	267	270	270
	Competency development programs provided	9	13	13	13
# of youths assigned to alternative programs	1,485	1,498	1,510	1,510	
% of youths completing the programs they have been assigned to	90%	83%	86%	86%	

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
3. Develop, maintain, and enhance community partnerships	# of community presentations	73	24	30	30
	# of participants at presentations	1,593	356	465	465
	# of University Student hours in Wittenberg Hall clinic	n/a	151	0	0
	# of youth referred to community based gang interventions	599	96	90	90
	# of student internships provided	6	5	6	6
	# of clinical evaluations completed by psychologist fellows	36	30	30	30
4. Realign services to meet financial realities	# of traffic hearings conducted	2,397	1,508	1,500	1,500
	% 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	\$162,021	\$121,928	\$120,000	\$120,000
	Fine dollars collected	\$147,067	\$115,891	\$116,000	\$116,000
	# of McGee intake assessment referrals*	n/a	1,181	1,200	1,200
	# of McGee intake referrals successfully closed*	n/a	993	990	990
	# of contracted respite bed placements*	n/a	2	2	2
# of programs available at McGee*	n/a	24	24	24	
	*Performance measures have changed as a result of McGee Program Residential closure				



## MEDICAL EXAMINER

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

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

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

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

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

**Statutory Authority:** NRS 259 – Coroners

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Medical Examiner	\$ 1,733,370	\$ 1,862,668	\$ 1,934,275	4%
<b>Total General Fund</b>	<b>1,733,370</b>	<b>1,862,668</b>	<b>1,934,275</b>	<b>4%</b>
<b>Other Restricted Special Revenue Fund</b>				
Medical Examiner	48,345	26,000	26,000	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>48,345</b>	<b>26,000</b>	<b>26,000</b>	<b>0%</b>
<b>Total</b>	<b>\$ 1,781,715</b>	<b>\$ 1,888,668</b>	<b>\$ 1,960,275</b>	<b>4%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,095,404	\$ 1,133,695	\$ 1,178,856	4%
Employee Benefits	357,026	381,065	407,625	7%
Services & Supplies	329,285	373,908	373,794	0%
<b>Total</b>	<b>\$ 1,781,715</b>	<b>\$ 1,888,668</b>	<b>\$ 1,960,275</b>	<b>4%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	16	16	16	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Scientific Integrity is Ensured for all Jurisdictional Death Investigations *(County Objectives Crosswalk 1, 3, 4)			
Outcome	Goal	Measure & Target	Status
1.1 Cause and Manner of Death are reported.	1.1.1 Cases are completed/finalized promptly	M: Cases Completed Within 90 days T: 90%	90% (2/2012) Ongoing
		M: Expedite toxicology reporting T: Cases reported within 30 days	95% (2/2012) Ongoing
1.2 Property & Evidence is secured	1.2.1 Secure property and evidence	M: Collect, store and track specimens/evidence T: All, using THEMIS bar coding	90% Ongoing
		M: Upgrade tracking system T: Web THEMIS Program implemented 12/2012	0%
1.3 Policies & Procedures are refined	1.3.1 Comprehensive written policies & procedures	M: Update Policies & Procedures T: All	80%
		M: Regularly review Policies & Procedures T: Bi-weekly staff meetings, attended, acknowledged and updated	Instituted 12/2010 Lapsed 7/2011 50%
1.4 Notifications	1.4.1 Timely death notifications	M: Next of kin notified T: 90% @ 24 hours	Completed Ongoing
1.5 Claimed Bodies	1.5.1 Identify/claim bodies	M: Bodies claimed T: 95% (5% unclaimed)	Completed Ongoing
1.6 Decedents positively identified	1.6.1 Identification of all decedents	M: Upgrade missing/unidentified database T: NamUs case entry & search daily	90% (daily caseload) 47 Unidentified aged to 1970's
		M: External review/upgrade – UVIS integration T: 12/2012	50%
2.0 Strategic Objective: Compassion and Professionalism are Demonstrated in Death Investigations *(County Objectives Crosswalk 1, 2, 3, 4, 5)			
Outcome	Goal	Measure & Target	Status
2.1 Scene response is prompt	2.1.1 Timely scene response	M: Prompt scene response T: One (1) hour	75%
		M: Rapid case/body removal T: Within 45 minutes	50%
		M: Establish Funeral Home criteria T: Ordinance and agreements (est. 12/2012)	10%
2.2 Families are attended to	2.2.1 Compassionate service for families	M: TIP referral available T: All cases	75%
		M: Resource packet available T: Publish (current) packet (by 9/2012)	50%
2.3 Unidentified remains are proactively reviewed	2.3.1 Identify all remains	M: NamUs Train Trainer completed T: 12/2012	100%
		M: Train Other Medicolegal Death Investigators T: 4 additional MLDI trained 12/2012	50%
		M: Missing & Unidentified proactively searched T: Monthly	15%

2.4 Unclaim/Indigent remains are managed	2.4.1 PA, PG, Social Services share resources	M: Research shared resources T: Develop BCC opinion 2011	Accomplished	
		M: Secure new search engine resources T: 12/2012	15%	
<b>3.0 Strategic Objective: Operational Facilities are Sufficient and Safe</b> <b>*(County Objectives Crosswalk 1, 2, 3, 4, 5)</b>				
Outcome	Goal	Measure & Target	Status	
3.1 A new facility is constructed and utilized	3.1.1 New MECO Building	M: CIP – New MECO reappears T: July 2012	0%	
3.2 N.A.M.E. Accreditation is obtained	3.2.1 Become accredited thru National Association of Medical Examiners	M: P&P are revised and completed T: 2011	90%	
		M: Pre-inspection T: 2/2011	Accomplished	
		M: Perform facility repairs/upgrades T: 2012	15%	
3.3 Mass fatality response is planned and tested	3.3.1 Complete HS and ASPR grants – Inventory/Plans Practice	M: Complete grant purchases T: End 2011	Accomplished	
		M: Deploy Portable Unit T: 6/2011	Accomplished	
		M: Implement Inventory System T: Utilize THEMIS Web Upgrade	25% 12/2012	
		M: Develop Case Recovery Team T: Coordinate with WCHD by 12/2012	10%	
		M: Regional training for FAC T: 12/2012 (FAC exercise 6/2012)	100%	
<b>4.0 Strategic Objective: Employees are Trained, Healthy and Motivated</b> <b>*(County Objectives Crosswalk 1, 2, 3, 4, 5)</b>				
Outcome	Goal	Measure & Target	Status	
4.1 Training is continuous, high quality and appropriate	4.1.1 Annual training	M: Annual training per employee T: One per year, minimum	100% Ongoing	
	4.1.2 Employees are cross trained in duties	M: Tech/Inv. Cross training T: All staff	75%	
		4.1.3 Broad office coverage is available (deep staffing)	M: I.H. Staffing is expanded and maintained T: Ongoing	75%
			M: Reduce M.E. caseload to N.A.M.E. standards T: 250 cases per year (Fewer for C.M.E.)	30%
	4.1.4 Burnout and job turnover are minimal	M: Use part-time M.E. for regular assistance T: 1 week per month	50%	
		M: Regular & consistent schedules/10 hour shifts T: Enacted 8/2011	Accomplished	
		M: Reevaluate shifts to offer time out flexing T: 9/2012	50%	
4.1.5 Performance incentives are offered	M: Time off utilized T: As allowed by schedules	50%		
	M: Internal small rewards given T: Policy by 9/2012	50%		
<b>5.0 Strategic Objective: Educate Stakeholders about Work Duties/Services and Costs</b> <b>** (County Objectives Crosswalk 1, 2)</b>				
Outcome	Goal	Measure & Target	Status	
5.1 Public may access accurate information	5.1.1 Provide public information resource	M: PIO assistance obtained T: 7/2012	0%	
	5.1.2 Media accurately records and publishes M.E. functions	M: Establish written or filmed briefings T: 7/2012	10%	
		M: Establish WCME Facebook T: 7/2012	100%	

Public Safety Function

Medical Examiner

5.2 Case management system is efficient	5.2.1 Upgrade THEMIS to web based program	M: THEMIS web program implemented T: 12/2012	0%
	5.2.2 Integrate (load) THEMIS to new SQL/server	M: THEMIS resides on M.E. SQL/server T: 12/2012	0%
5.3 Cost per case decreases Revenue per case increases	5.3.1 Decrease in office task times	M: Use web program from scene T: 12/2012	0%
	5.3.2 Efficient funeral home response management	M: Ordinance establishes requirements T: 9/2012	10%
		M: Invoice services per case T: 9/2012	0%

\*\*County Objectives Crosswalk" numbers pertain to 2011-2012 County Strategic Plan

\*\* "New Objectives Crosswalk" numbers pertain to 2012-2013 County Strategic Plan (in progress)

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Projected
Investigate and report on unattended, unnatural, or unexpected deaths	# of cases investigated	2,600	2,700	3,215	3,300
	Avg. cost per case (all cases)	\$500	\$525	\$575	*\$420 *Utilizes expenditures less revenue figure (e.g.net operating expense)
	Investigations per FTE	280	290	325	360
	# of court testimonies	40	45	50	50
	# of reports distributed/# of pages	10,000	10,000	5,000* Anticipates utilizing electronic reporting	2,000* Anticipates utilizing electronic reporting
	Jurisdiction Terminated with Scene Response	150	145	127	120
	Jurisdiction Terminated (Abandoned/Unclaimed)	55	65	57	70
Conduct autopsies upon those victims wherein scene investigation compels the need for proof or analysis meeting court acceptable diagnostic standards	# of autopsies conducted for WC	300	300	310	310
	# of autopsies conducted for external agencies	230	225	270	250
	Total autopsies per year	530	525	580	550
	Total Medical Examinations per year	300	310	420	320
	Total Autopsy-Med Exams per ME/MD	415	418	455	375 *Anticipates increased use of independent contract pathologist

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Projected
Provide post mortem and lab support to regional, state, and federal agencies lacking facilities or technical staff to perform this function	# of outside agency assistance cases	325	325	400	400
	Revenue from external services	\$465,000	\$490,000	\$570,000	\$550,000 *assumes no staff or equipment reductions

## PUBLIC ADMINISTRATOR

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

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

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Public Administrator	\$ 896,177	\$ 869,785	\$ 940,177	8%
<b>Total General Fund</b>	<b>896,177</b>	<b>869,785</b>	<b>940,177</b>	<b>8%</b>
<b>Total</b>	<b>\$ 896,177</b>	<b>\$ 869,785</b>	<b>\$ 940,177</b>	<b>8%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 615,262	\$ 592,964	\$ 628,953	6%
Employee Benefits	241,163	239,809	260,077	8%
Services & Supplies	39,752	37,012	51,147	38%
<b>Total</b>	<b>\$ 896,177</b>	<b>\$ 869,785</b>	<b>\$ 940,177</b>	<b>8%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	10	10	10	0%
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Safeguard assets of Estates.			
Outcome	Goal	Measure & Target	Status
1.1 No Estate assets would be lost to vandalism, fraud or neglect.	1.1.1 Determine and secure value of real property promptly.	M: Value of Real Property Managed T: \$2,000,000	43%
	1.1.2 Determine and secure value of personal property promptly.	M: Value of Personal Property Managed T: \$225,000	47%
	1.1.3 Determine and secure value of other assets.	M: Value of Other Assets T: \$2,500,000	66%

Public Safety Function

Public Administrator

1.2 Real property owned by decedents would not be allowed to sit vacant for extended periods of time, thus devaluing the property, placing neighborhoods at risk, and exposing the Estate and the County to liability.	1.2.1 Maintain security of real property	M: # of Real Properties Managed T: 40	23%
	1.2.2 Sell or transfer real property in a timely manner.	M: Avg # of Days to Close Case T: 145	107%
1.3 Maximum value of Estate assets would be realized.	1.3.1 Sell real property at best possible price.	M: Proceeds from Real Property Sold T: \$900,000	68%
	1.3.2 Distribute proceeds to heirs.	M: Funds Distributed to Heirs T: \$3,000,000	63%
<b>2.0 Strategic Objective: 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.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1. Estate Administrations would proceed in a reasonable timeframe.	2.1.1 Close cases within reasonable timeframe, depending on complexity of case.	M: Avg # of Days to Close Case T: 145	107%
2.2 Referrals from local agencies, Courts, attorneys, and families would be responded to promptly.	2.2.1. Respond to every referral within reasonable timeframe.	M: # of Referrals Received T: 200	65%
2.3 Creditors, taxes, and beneficiaries would be paid promptly.	2.3.1. Pay creditors, including Medicaid Recovery, within reasonable timeframe, depending on complexity of case.	M: Value of Creditors Debts Paid (Including Medicaid Estate Recovery) T: \$250,000	52%
	2.3.2. Pay taxes, including IRS, within reasonable timeframe, depending on complexity of case.	M: Taxes, IRS Paid T: \$175,000	30%
<b>3.0 Strategic Objective: Find next of kin and heirs for decedents' Estates.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Rightful heirs would receive proceeds of Estate.	3.1.1 Determine rightful heirs and distribute funds within reasonable timeframe, depending on complexity of case.	M: Funds Distributed to Heirs T: \$3,000,000	63%
3.2 No Estate assets would be lost to Unclaimed Property.	3.2.1 Send as few proceeds of Estates to State of Nevada as escheated property as possible.	M: Funds Escheated to State of Nevada T: \$2,500	0%
	3.2.2 Transfer as few proceeds of Estates to Washoe County unclaimed property as possible.	M: Funds Transferred to Washoe County Unclaimed T: \$5,000	1,195%
3.3 Appropriate next of kin notification would take place.	3.3.1 Find legal next of kin on all cases referred, where referring agency is unable to locate legal next of kin.	M: % of Next of Kin Found by Public Administrator T: 100%	100%
	3.3.2 Notify legal next of kin on all cases referred where referring agency fails to notify legal next of kin.	M: % of Next of Kin Notifications by Public Administrator T: 100%	100%
<b>4.0 Strategic Objective: Maintain department workforce of experienced, dedicated public servants.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
4.1 Maintain skilled, valued staff who understands the intricacies of probate administration.	4.1.1 Maintain staff of 10 full time employees.	M: # of Full Time Employees T: 10	90%
4.2 Encourage participation in County sponsored classes for employee development.	4.2.1 Participation by all staff members in training offered by Washoe County	M: # of Training Classes T: 2	100%
4.3 Provide team building, development, and safety training.	4.3.1 Participation by all staff members in team building, development or safety training.	M: # of Staff Members Participating T: 10	100%

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Continue to work toward cost based fee schedule and collection.	M: Amount of revenue collected T: \$202,500

1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Increase public's awareness of fee schedule and revenue collection by posting fee schedule on website and in office lobby.	M: Amount of revenue collected T: \$202,500
<b>2.0 County Strategic Objective: Supporting development of the regional economy and jobs.</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Continue to pay creditors and vendors of estates with estate funds so that local businesses survive	M: Amount paid to creditors from estate assets T: \$250,000
2.2 Support the retention and expansion of local businesses.	2.2.1 Hire local professionals such as accountants, attorneys, appraisers, realtors, auctioneers, etc. to assist in the administration of estates.	M: Amount paid to attorneys, accountants, and other professionals from estate assets. T: \$350,000

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

### Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Safeguard Assets of Estates Referred	Value of Real Property Managed	\$2,665,940	\$1,895,050	\$2,000,000	\$1,500,000
Safeguard Assets of Estates Referred	Value of Personal Property Managed	\$263,598	\$187,988	\$225,000	\$200,000
Administer Estates of Qualified Decedents	Funds Distributed to Heirs	\$2,070,409	\$4,332,513	\$3,000,000	\$2,500,000
Administer Estates of Qualified Decedents	Value of Creditors Debts Paid (Includes Claims & Medicaid Recovery)	\$127,958	\$506,062	\$250,000	\$250,000
Administer Estates of Qualified Decedents	Taxes, IRS Paid (Includes Washoe County Property Taxes)	\$193,717	\$175,580	\$175,000	\$175,000



## PUBLIC GUARDIAN

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

**Mission** 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 suitable 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 mandates the service, duties, and level of performance of a guardian and Public Guardian. The Public Guardian abides to the Code of Ethics and Standards of Practice of the National Guardianship Association in carrying out her duties.

**Values**

- Civil rights of our citizens
- We will protect and promote the well being of individuals served
- Team work
- Standards and Ethics of Professional Guardians

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Public Guardian	\$ 1,435,830	\$ 1,419,060	\$ 1,468,105	3%
<b>Total General Fund</b>	<b>1,435,830</b>	<b>1,419,060</b>	<b>1,468,105</b>	<b>3%</b>
<b>Other Restricted Special Revenue Fund</b>				
Public Guardian	287	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 1,436,117</b>	<b>\$ 1,419,060</b>	<b>\$ 1,468,105</b>	<b>3%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 995,615	\$ 926,003	\$ 999,024	8%
Employee Benefits	385,343	392,113	403,250	3%
Services & Supplies	55,159	100,944	65,831	-35%
<b>Total</b>	<b>\$ 1,436,117</b>	<b>\$ 1,419,060</b>	<b>\$ 1,468,105</b>	<b>3%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	16	18	16	0%
Other Restricted Special Revenue Fund	-	-	-	0%
<b>Total</b>	<b>16</b>	<b>18</b>	<b>16</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Professional, efficient guardianship services for incapacitated Washoe County citizens			
Outcome	Goal	Measure & Target	Status
1.1 Thoroughly investigate referrals for guardianship	1.1.1 Investigate referrals to determine need for guardianship petition	M: # of referrals investigated per year T: 123	52.0% of Target  (64 referrals investigated)
	1.1.2 Review of referrals by investigative review team	M: % of referrals reviewed through the investigative review team T: 100%	100.0% of Target  (100.0% of referrals reviewed through IRT)
	1.1.3 Maintain optimal caseload to maximize department efficiency while not compromising quality of work	M: Avg # of cases open cases/month T: 250	109.8% of Target  (274.5 open cases/month)
	1.1.4 Petition for guardianship to maximize personal and financial well being when less restrictive interventions cannot be found	M: # of referrals appointed as wards T: 35	51.4% of Target  (18 referrals appointed as wards)
1.2 Divert individuals to appropriate lesser restrictive services	1.2.1 Divert referrals to less restrictive interventions when possible	M: # of referrals diverted to less restrictive interventions T: 50 <b>Note: This Goal/Measure to be combined with 1.3.1]</b>	100.0% of Target  (50 referrals diverted)
1.3 Family and friends sought to serve as guardian and/or offer informal support	1.3.1 Investigate referrals to determine if relative or friend suitable and willing to serve as guardian is available	M: # of guardianships diverted to friend or family petitioners T: 25 <b>[Note: This Goal/Measure to be combined with 1.2.1]</b>	32.0% of Target  (8 guardianships diverted to friends or family)
2.0 Strategic Objective: Secure welfare and address unique needs of persons with limited capacity through comprehensive assessment, intervention (legal & case management), and coordination of services			
Outcome	Goal	Measure & Target	Status
2.1 Maximize quality of life of incapacitated person	2.1.1 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	99.0% of Target  (99.0% cases with completed guardianship plans)
	2.1.2 Complete monthly observational assessments	M: % of monthly observational assessment [% of clients visited monthly] T: 70%	120.3% of Target  (84.2% of wards with monthly observational assessment)
	2.1.3 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time/year T: 100%	99.5% of Target  (99.5% of quarterly needs assessments prepared on time)

	2.1.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%	<b>55.6% of Target</b>  (44.5% of Annual Court Reports completed by deadline)
2.2 Development of comprehensive and usable (multi-functional) Guardianship Profile	2.2.1 Assemble planning meetings quarterly	M: Quarterly planning meetings T: 100%	<b>100.0% of Target</b>  (100% quarterly planning meetings assembled)
2.3 Increased probability of long term stabilization of ward	2.3.1 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time T: 100%	<b>99.5% of Target</b>  (99.5% of quarterly needs assessments prepared on time)
	2.3.2 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	<b>99.0% of Target</b>  (99.0% cases with completed guardianship plans)
	2.3.3 Complete monthly observational assessments for wards to work and monitor Guardianship plan	M: % of monthly observational assessment [% of clients visited monthly] T: 70%	<b>120.3% of Target</b>  (84.2% of wards with monthly observational assessment)
	2.3.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%	<b>55.6% of Target</b>  (44.5% of Annual Court Reports completed by deadline)
<b>3.0 Strategic Objective: Protection of assets of the ward and minimize unnecessary loss to community services and vendors</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
3.1 Investigated, located, and secured assets, entitlements and benefits	3.1.1 Secure assets through guardianship of estate	M: # of estate guardianships T: 115	<b>114.8% of Target</b>  (132 estate guardianships)
	3.1.2 Complete Inventory and Record of Value court reports to meet statutory requirement	M: % of Inventory and Record of Value Reports to court completed on time T: 80%	<b>56.3% of Target</b>  (45.0% of Inventory and Record of Value Reports completed on time)
	3.1.3 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Estates) completed by deadline T: 80%	<b>55.6% of Target</b>  (44.5% of Annual Court Reports completed by deadline)
3.2 Wind up the affairs and case termination of deceased ward's estates (statutory authority for estates \$75,000.00 and under)	3.2.1 Wind up wards' estates through the termination process	M: # of case terminations T: 45	<b>40.0% of Target</b>  (18 case terminations)

3.3 Manage estates, process payment to community vendors and service providers	3.3.1 Complete annual court report (person and <b>accounting</b> ) to meet statutory requirement	M: % of Annual Court Reports (Estates -- annual accountings) completed by deadline T: 80%	<b>55.6% of Target</b>  (44.5% of Annual Court Reports completed by deadline)
	3.3.2 Payments processed to community vendors and service providers through guardianship of estates	M: # of estate cases open/month (existing) T: 115	<b>151.3% of Target</b>  (174 estate cases open)
<b>4.0 Strategic Objective: Develop and maintain community partnerships to enhance quality of life for cognitively compromised persons, use of alternatives to guardianships, and support family guardians,</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
4.1 Maximize the use of community services to provide alternatives to guardianship and to support family guardians	4.1.1 Support suitable and willing family to serve as guardian for family members	M: Facilitate/host quarterly Family Guardian Training T: 100%	<b>100.0% of Target</b>  (100% of quarterly Family Guardianship Trainings facilitated/hosted)
	4.1.2 Provide opportunity for referring parties to participate in determining alternatives to guardianship	M: # of weekly Investigative Review Team meetings held/year T: 44	<b>61.4% of Target</b>  (27 weekly Investigative Review Team meetings held)
	4.1.3 Participate in group discussion of statewide guardianship issues, exploration for opportunities to identify need for additional community services	M: % of participation with community committees/groups. (Examples: Senior Services MDT, legislative dialogue/sub committees, NV Guardianship Association, Senior Issues Review Team-SIRT, UNR) T: 80% <b>Note: This Measure to be eliminated, as there appears to be a disconnect between the Outcome and the Measure]</b>	<b>113.1% of Target</b>  (90.5% participation with community committees/groups)
	4.1.4 Identify abuse, neglect, and/or exploitation cases through use of red flag indicators during initial collaboration process with the courts, Elder Protection Services and law enforcement	M: % of successful identification of at-risk cases at the initial referral point T: 100% <b>[Note: This Measure to be eliminated, as there is no further need to track; identification of at-risk cases will continue]</b>	<b>100.0% of Target</b>  (100% of successful identification)
<b>5.0 Strategic Objective: Employees informed, trained/educated (valuing staff)</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Target</b>
5.1 Provide opportunities for employee growth and development	5.1.1 Provide opportunities for education and training for employees	M: # of in house and/or county provided training/year T: 6	<b>166.7% of Target</b>  (10 in house and/or county provided trainings)
		M: % of staff (case managers) that are current with certification/CEU requirements T: 100%	<b>100.0% of Target</b>  (100% case managers current with certification/CEU requirements)
5.2 Teamwork approach which fully utilizes employee expertise maximizing department efficiency	5.2.1 Facilitate opportunities for multiple perspectives on cases to attain maximum benefit to clients	M: Weekly case staff meetings T: 100%	<b>96.7% of Target</b>  (96.7% weekly case meetings staffed)

6.0 Strategic Objective: Data collection and analysis			
Outcome	Goal	Measure & Target	Status
6.1 Contribute to improvement in guardianship practice through research	6.1.1 Enhance efficiency and ability to case manage through greater use of Public Guardian System (PGS) case management system, collaborating with Washoe County Technology Services and UNR.	M: # of useful reports created T: 4	50.0% of Target  (2 useful PGS reports created)
6.2 Improved method of quality control	6.2.1 Define method within case management system to determine optimal caseload based on acuity - case weighting system	M: Indicators identified with corresponding work hours/year T: 100% [Note: Goal replaced in favor of different Goal for Outcome (see FY12/13 Strategic Plan)]	50.0% of Target  (50% indicators identified)
		M: Indicators inputted within case management system/year T: 100% [Note: Goal replaced in favor of different Goal for Outcome (see FY12/13 Strategic Plan)]	100.0% of Target  (100% identified indicators input)

### Department FY12/13 Strategic Plan

Strategic Objective: Professional, efficient guardianship services for incapacitated Washoe County citizens			
Link: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure	
1.1 Thoroughly investigate referrals for guardianship	1.1.1 Investigate referrals to determine need for guardianship petition	M: # of referrals investigated per year T: 134	
	1.1.2 Review of referrals by investigative review team	M: % of referrals reviewed through the investigative review team T: 100%	
	1.1.3 Maintain optimal caseload to maximize department efficiency while not compromising quality of work	M: Average # of cases open cases/month T: 271	
	1.1.4 Petition for guardianship to maximize personal and financial well being when less restrictive interventions cannot be found	M: # of referrals appointed as wards T: 40	
1.2 Divert individuals to appropriate lesser restrictive services and/or friend and family for support.	1.2.1 Divert referrals to less restrictive interventions when possible and/or relative or friend suitable and willing to serve as guardian	M: # of referrals diverted to less restrictive interventions and/or family or friend petitioners T: 85	
Strategic Objective: Secure welfare and address unique needs of persons with limited capacity through comprehensive assessment, intervention (legal & case management), and coordination of services			
Link: Safe, Secure and Healthy Communities - High Quality of Life - Sustainable Economic, Natural, Organizational and Social Resources			
Outcome	Goal	Measure& Target	
2.1 Maximize quality of life of incapacitated person	2.1.1 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	
	2.1.2 Complete monthly observational assessments	M: % of monthly observational assessment [% of clients visited monthly] T: 84%	
	2.1.3 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time/year T: 100%	
	2.1.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%	
2.2 Increased probability of long term stabilization of ward	2.2.1 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time T: 100%	
	2.2.2 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	

	2.2.3 Complete monthly observational assessments for wards to work and monitor Guardianship plan	M: % of monthly observational assessment [% of clients visited monthly] T: 70%
	2.2.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%
<b>Strategic Objective: Protection of assets of the ward and minimize unnecessary loss to community services and vendors</b>		
<b>Link: Regional Prosperity - Safe, Secure and Healthy Communities - Sustainable Economic, Natural, Organizational and Social Resources</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Investigate, locate, and secure assets, entitlements and benefits	3.1.1 Secure assets through guardianship of estate	M: # of estate guardianships T: 135
	3.1.2 Complete Inventory and Record of Value court reports to meet statutory requirement	M: % of Inventory and Record of Value Reports to court completed on time T: 80%
	3.1.3 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Estates) completed by deadline T: 80%
3.2 Wind up the affairs and case termination of deceased ward's estates (statutory authority for estates \$100,000.00 and under)	3.2.1 Wind up wards' estates through the termination process	M: # of case terminations T: 45
3.3 Manage estates, process payment to community vendors and service providers	3.3.1 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Estates -- annual accountings) completed by deadline T: 80%
	3.3.2 Payments processed to community vendors and service providers through guardianship of estates	M: # of estate cases open/month (existing) T: 115
<b>Strategic Objective: Develop and maintain community partnerships to enhance quality of life for cognitively compromised persons, use of alternatives to guardianships, and support family guardians</b>		
<b>Link: Regional Collaboration - Sustainable Economic, Natural, Organizational and Social Resources</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
4.1 Maximize the use of community services to provide alternatives to guardianship and to support family guardians	4.1.1 Support suitable and willing family to serve as guardian for family members	M: Facilitate/host quarterly Family Guardian Training T: 100%
	4.1.2 Provide opportunity for referring parties to participate in determining alternatives to guardianship	M: # of weekly Investigative Review Team meetings held/year T: 44
<b>Strategic Objective: Employees informed, trained/educated (valuing staff)</b>		
<b>Link: Sustainable Economic, Natural, Organizational and Social Resources</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Provide opportunities for employee growth and development	5.1.1 Provide opportunities for education and training for employees	M: # of in house and/or county provided training/year T: 6
		M: % of staff (case managers) that are current with certification/CEU requirements T: 100%
5.2 Teamwork approach which fully utilizes employee expertise maximizing department efficiency	5.2.1 Facilitate opportunities for multiple perspectives on cases to attain maximum benefit to clients	M: Weekly case staff meetings T: 100%
<b>Strategic Objective: Quality Control &amp; Financial Sustainability</b>		
<b>Link: Sustainable Economic, Natural, Organizational and Social Resources</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1 Maximize county staff efficiency (Shared Strategic item)	6.1.1 Establish the sharing of crossover functions among the Washoe County Department of Social Services, Washoe County Senior Services, and Washoe County Public Guardian.	M: Implement a process for shared administrative, fiscal, and human resources functions. T: 75%

Public Safety Function

Public Guardian

6.2 Improve method of quality control	6.2.1 Explore utilization of direct deposit for ward accounts and collective account	M: Development of accounting system that allows for direct deposit while identifying deposit and safeguarding ward and collective accounts T: 100%
6.3 Improve referral process	6.3.1 Revision of referral form and Physician Certificate	M: Draft Referral form and Physician Certificate complete T: 100%

## SHERIFF

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

**Description** The Washoe County Sheriff's Office (WCSO) provides primary law enforcement services in the unincorporated area of the county including but not limited to the only Detention Center for adult offenders in Washoe County, a forensic science lab serving 14 counties, a search and rescue unit, air operations for use in patrol, searches and for extradition of offenders and a dispatch center. These services are utilized by other law enforcement agencies in the region through contract arrangements with the WCSO. In addition the WCSO oversees operations of the Regional Public Safety Training Center Fund and Regional Animal Services Fund. Mission, description and performance measure information for these funds follow the information for the Sheriff's operations.

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

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

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

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

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

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

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

**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.



Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Detective Division	\$ 6,684,463	\$ 6,704,274	\$ 6,620,947	-1%
Detention Division	44,562,744	46,829,821	47,088,353	1%
Grants Division	5,783		-	
Patrol Division	18,874,461	18,947,247	19,510,285	3%
Sheriff Administration	13,539,876	11,017,478	12,272,421	11%
<b>Total General Fund</b>	<b>83,667,327</b>	<b>83,498,820</b>	<b>85,492,006</b>	<b>2%</b>
<b>Other Restricted Special Revenue Fund</b>				
Grants Division	5,619,771	1,710,175	1,253,200	-27%
<b>Total Other Restricted Special Revenue Fund</b>	<b>5,619,771</b>	<b>1,710,175</b>	<b>1,253,200</b>	<b>-27%</b>
<b>Regional Animal Services Fund</b>				
Animal Services	4,158,985	4,798,387	4,914,515	2%
<b>Total Regional Animal Services Fund</b>	<b>4,158,985</b>	<b>4,798,387</b>	<b>4,914,515</b>	<b>2%</b>
<b>Regional Public Safety Training Center Fund</b>				
Regional Public Safety Training Center	694,035	884,857	870,407	-2%
<b>Total Regional Public Safety Training Center Fund</b>	<b>694,035</b>	<b>884,857</b>	<b>870,407</b>	<b>-2%</b>
<b>Total</b>	<b>\$ 94,140,118</b>	<b>\$ 90,892,239</b>	<b>\$ 92,530,128</b>	<b>2%</b>

Note: The increase in the Sheriff administration division is artificial. Expected savings from alternative delivery solutions were all placed in this division in FY 11/12 and the department was allowed to manage the anticipated savings.

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 50,793,618	\$ 49,542,181	\$ 49,510,308	0%
Employee Benefits	24,583,376	25,249,392	25,286,182	0%
Services & Supplies	17,851,502	15,875,666	17,508,638	10%
Capital Outlay	911,622	225,000	225,000	0%
<b>Total</b>	<b>\$ 94,140,118</b>	<b>\$ 90,892,239</b>	<b>\$ 92,530,128</b>	<b>2%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	724	675	674	0%
Other Restricted Special Revenue Fund	15	14	14	0%
Regional Animal Services Fund	37	33	33	0%
Regional Public Safety Training Center Fund	5	5	5	0%
<b>Total</b>	<b>781</b>	<b>727</b>	<b>726</b>	<b>0%</b>

Note: the Animal Services Fund was transferred from the Public Works Department to the Sheriff's Office in FY12/13

**Department FY11/12 Strategic Plan**

<b>Strategic Objectives: 1. Safe, Secure, and Healthy Communities - Detention</b>			
<b>Strategic Objectives: 2. High Quality of Life - Detention</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Maintain adequate bed space based on the needs of the community.	1.1.1 Monitor growth as it relates to jail housing.	Maintain inmate population within operational CAP during FY2011/12	On Target
	1.1.2 Attempt to influence the average length of stay (ALOS) days (average time an inmate remains in custody).	Attempt to reduce the ALOS by .5 days during FY2011/12	On Target
	1.1.3 Evaluate court standards for own-recognizance (OR) releases dependent on the FY 2011/12 budget	Complete OR statistical review by 6/30/12	50 % complete still on going
	1.1.4 Research housing and programs for inmates who qualify for out of custody placement through IAP and SCWP.	Calculate the number of bed days saved by out of custody programs during FY2011/12	50% complete Still on going
1.2 Book Print and Release	1.2.1 Conduct statistical analysis to determine success of program	Calculate the number of off site bookings during FY2011/12	50% Complete On Target
1.3 Provide for a safe and secure Detention Facility	1.3.1 Anticipate staffing needs to ensure safety, security and support functions -set cap to meet available staffing.	Conduct assessment of staffing needs, recognizing available funding and constitutional and other legal mandates by 6/30/12	On Target
	1.3.2 Ensure compliance with existing S.O.P. and directives	Update S.O.P. 's and conduct two S.O.P. compliance audits by 6/30/12.	On Target
	1.3.3 Ensure that all staff are sufficiently trained to ensure personal and community safety and security.	Provide 8 hours of training in addition to the 24 mandatory hours required by P.O.S.T. to include legacy leadership, IPC, and emergency response drills by 12/30/11	On Target
	1.3.4 Provide all staff with the equipment necessary to effectively and efficiently complete their jobs in a fiscally responsible manner.	Conduct monthly facility management meetings.	On Target
		Conduct assessment of alternative funding or donation sources by 6/30/12	On Target
	1.3.5 Evaluate the operational security needs of the facility.	Identify and address all security flaws within 30 days of discovery.	On Target
1.4 Provide for a safe and secure Courts complex	1.4.1 Provide adequate staffing and equipment throughout the court complex	Maintain appropriate number of bailiffs to meet the needs of active courts. Maintain CSO staffing for FY 11/12	On Target
	1.4.2 Improve security measures at the Reno court complex, SJC and Jan Evans	Conduct quarterly security audits of the screening, perimeter, and emergency response processes	On Target
	1.4.3 Improve efficiency of video arraignments	Upgrade video arraignment technology by 6/30/12	On Target
	1.4.4 Review emergency response procedures and G.O.s	Conduct quarterly training exercises	On Target
1.5 Enhance and improve communication and cooperation with the public.	1.5.1 Continue to improve communications with all agencies, courts and jail users to convey all important messages and policies.	Attend/Conduct 4 CJAC and 2 Jail User meetings by 6/30/12	On Target
	1.5.2 Provide the community with information and education related to the functions of the Sheriff's Office via Community Relations Unit, tours, website	Accommodate and provide 100% of all tours, I/m info, press releases, web site requests for FY 11/12.	On Target
	1.5.3 Evaluate web based visiting system for both professional and regular visits	Complete beta test of web based visiting system by 8/1/11	On Target
		If permanent visiting system is deemed appropriate, distribute RFP by 6/30/12	On Target
1.6 Promote and expand jail programs, both internal and external.	1.6.1 Provide for opportunity to support individuals transitioning from custody.	Offer assistance to inmates transitioning back into the community; with a goal of 25% acceptance by 6/30/12.	On Target
	1.6.2 Anticipate the program needs of the inmate population	Increase inmate participation in programs by 5% by 6/30/12	On Target
	1.6.3 Coordinate the graffiti abatement program with the front desk.	Provide graffiti removal crew 5 days a week for FY 11/12	On Target

1.7 Ensure compliance with Constitutional rights, laws and court decisions.	1.7.1 Evaluate compliance with all legal requirements and stay within fiscal limitations during incarceration.	Identify minimum legal requirements for all aspects of the detention operation and conduct a monthly compliance audit	On Going
	1.7.2 Constantly evaluate the safety and security of the facility to reduce fiscal impact due to risk management issues.	Review all risk management cases impacting Detention Bureau. Maintain zero inmate suicides. Reduce Risk Management claims by 5% by 6/30/12.	On Going
<b>Strategic Objective: 1. Safe, Secure, and Healthy Communities, - Patrol</b>			
<b>Strategic Objective: 2. High Quality of Life - Patrol</b>			
<b>Strategic Objective: 3. State and Regional Collaboration - Patrol</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
1.1 Decrease response time of Patrol and improve accessibility for citizens.	1.1.1. Assess the operational effectiveness of the Gerlach substation	Complete assessment of need for Gerlach substation by 6/30/12	35% complete
1.2 Enhance the operational ability of the North and South Patrol Districts to respond to crimes.	1.2.1 Utilize intelligence-based policing such as Area Crime Evaluation System (ACES) and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) to identify trends and crime areas for the purpose of targeting education programs and media releases	Release two public education items per quarter per district using media release coverage in FY 11/12	50% complete On Going
	1.2.2 Utilize intelligence-based policing such as Area Crime Evaluation System (ACES) to identify trends & crime areas for the purpose of strategically deploying available resources in high crime areas.	Staff deployed to address crime trends as identified weekly during FY 11/12	40% Complete On Going
	1.2.3 Ensure that all Patrol Personnel have the training required to perform their duties.	Develop training schedule for all Patrol personnel by 6/30/12	Complete
1.3 Network with community groups to reduce illegal dumping incidents.	1.3.1 Incorporate illegal dump sites into assigned Patrol duties	Monitor known illegal dump sites at least quarterly. Release six media releases concerning illegal dumping in FY 11/12	On Going
1.4 Realize a regional dispatch function in Washoe County	1.4.1 Find a shared services solution	Agreement signed by respective agencies by 6/30/12.	50% Complete On Going
1.5 Enhance the ability of the specialized functions in the Patrol Districts (Traffic, FTO, CSI, Accident Investigation, DUI/DRE)	1.5.1 Ensure that specialized functions are fully equipped and trained to successfully carry out their function.	Identify funding options by 6/30/12	Complete
1.6 Decrease accidents through increased proactive enforcement efforts.	1.6.1 Reduce vehicle accidents through identification of high accident intersections and compilation of ACES and DDACTS generated information.	Reduce vehicle accidents 5% by 6/30/12	50% complete On Going
<b>Strategic Objective: 1. Safe, Secure, and Healthy Communities - Special Operations Division</b>			
<b>Strategic Objective: 2. High Quality of Live - Special Operations Division</b>			
<b>Strategic Objective: 3. Regional Collaboration - Special Operations Division</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
SOD 1.1 Provide support to Patrol, Detectives and allied agencies by providing a ready platform of emergency and investigative law enforcement services.	SOD 1.1.2 Determine sustainability of SOD operations in regards to personnel, functions, and mandated requirements.	Conduct analysis of SOD statutory mandates and value for each SOD units by 6/30/12	50% complete On Going
		Integrate separate team capabilities to gain specific and larger unit function for division-wide output by 6/30/12	75% complete On Going

Public Safety Function

Sheriff's Office

SOD 1.2 Enhance the ability of the RAVEN Program by integrating with other SOD entities in order to provide operations an aerial platform of emergency, investigative law enforcement response and requests for service	SOD 1.2.1 Conduct fire suppression operations on local and federal fires	Conduct 5 incident responses (real or exercise) to validate water delivery and observation capability during wild land fires in coordination with fire district participants by 06/30/12	90% Complete On Going
	SOD 1.2.2 Co-locate aircraft hanger and SAR equipment storage in a central location to reduce response time and increase efficiency	Identify appropriate storage facility by 06/30/12	30% complete On Going
	SOD 1.2.3 Obtain Grant Funding to train on newly obtained GIS Mapping system focusing on proactive Patrol flights.	Determine training and proficiency requirements and identify operational funding needed to fully train RAVEN flight crews on GIS Mapping system by 6/30/12	90% complete On Going
SOD 1.3 ATAC will provide investigative support to NNCTC, NTAC, WCSO Operations, DPS and other allied agencies within Washoe County and the state of Nevada and expand services as needed to meet SOD mission.	1.3.1 Conduct operations in partnership with NNCTC, NTAC and WCSO R &D	ATAC will investigate 5 cases assisting or using these resources by 6/30/12	50% complete On Going
	1.3.2 Conduct operations in partnership with WCSO Patrol and Detectives	ATAC will conduct 25 investigations to assist WCSO Patrol and Detectives by 6/30/12	60% Complete On Going
	1.3.3 ATAC supervisors and operators will attend training to enhance investigative and tactical skills	ATAC members will seek investigative training in state as well outside of the state by 6/30/12	35% complete On Going
	1.3.4 Assist and partner with DEA, U.S. Marshals, FBI and other local law enforcement entities to investigate criminal enterprises and fugitives	ATAC will partner with Federal, State and local law enforcement to conduct or assist in 25 investigations by 6/30/12	60% Complete On Going
	SOD 1.3.5 Expand ATAC's U/C capabilities by adding cold cars to it's fleet for use in operations.	ATAC supervisors will assess alternative methods to increase SOD fleet by 6/30/12	Completed
	SOD 1.3.6 Recruit interested deputies and officers who are fluent in Spanish to enhance the efficiency of the unit. Additionally attempt to recruit female deputies/officers for the same reason	ATAC supervisors will educate qualified candidates regarding the mission and goals of the unit by 6/30/12	5% Complete On Going
SOD 1.4 Enhance the efficiency and effectiveness of the Special Weapons and Tactics Team in responding to crimes associated with gangs, drugs, violent juvenile crimes, domestic violence, graffiti, property crimes, and sexual assaults.	SOD 1.4.1 Consideration of merging 3 individual local SWAT teams into 1 regional team for purposes of sharing/reducing costs.	Complete assessment by 06/30/2012	Deferred
SOD 1.5 Enhance the effectiveness and efficiency of HIDTA	SOD 1.5.1 Explore options in using existing or additional K-9 for daily operations or emergency call-outs.	Assign full-time K-9 to MACE for Narcotics Enforcement by 6/30/12	Deferred
		Determine the regional needs for K-9 for all specialized requirements by 6/30/12	90% Complete On Going
SOD 1.6 Enhance the efficiency and effectiveness of the Hostage Negotiation Team.	SOD 1.6.1 Conduct assessment to determine appropriate training for Hostage Negotiation Team.	Complete assessment by 07/31/11	Completed
SOD 1.7 Enhance operational support of Search and Rescue functions	SOD 1.7.1 Assess and potentially conduct phased implementation of an Operational Support Element	Implement organizational element utilizing existing capabilities of current SAR teams by 6/30/12	75% Complete On going
SOD 1.8 Enhance the Citizen Corp program and increase, as prescribed by DHS, and expand the types of assistance the volunteers can provide to WCSO .	SOD 1.8.1 Expand the placement of CCP volunteers within WCSO to assist in non-routine tasks that assist operations.	Increase volunteer placement 30% by 06/30/12	Removed
	SOD 1.8.2 Increase public outreach and training programs	Increase programs 10% by 06/30/12	Removed
	SOD 1.8.3 Increase number of active trained CCP volunteers.	Increase volunteer participation 10% by 06/30/12	Removed

SOD 1.9 Improve the efficiency and flexibility of extradition operations.	SOD 1.9.1 Obtain and maintain currencies of extradition personnel to include Administrative Clerk, Pilot and other Law Enforcement qualifications.	Create Extradition Training Guidelines with quarterly, annual and other required training by 10/31/12.	25% Complete On going
SOD 1.10 Expand the Northern Nevada Counter Terrorism (Fusion) Center Liaison Program network and the Silver Shield/Critical Infrastructure Program.	SOD 1.10.1 Promote collaboration and consistency between the 3 existing fusion centers.	Identify commonalities in programs and processes that can be implemented statewide by 06/30/12	Deferred
		Develop consistency in CIKR Program throughout the State by 06/30/12	Deferred
SOD 1.11 Enhance the effectiveness of the Civil Unit	1.11.1 Determine measurements for sustained output of AIU and Civil Deputies.	Gain data to determine unit performance measures by 3/11/2012	50% Complete On Going
	1.11.2 Implement Electronic Supervision Program	Conduct analysis of Electronic Supervision Program by 12/31/11	Completed
SOD 1.12 Enhance the ability of SOD to provide Reserve Deputies for uniform presence on routine and emergency activities; and to assist in Community Watch Programs.	SOD 1.12.1 Continue to Improve Reserve Capabilities to deliver force multiplication to WCSO Patrol.	Sustain train-up of all Reserve Deputies through pre-field, single unit and cover officer as double training. By 6/30/12	80% Complete On Going
	SOD 1.12.2 Evaluate participation in Community Watch Programs in neighborhoods, businesses and infrastructure nodes.	Conduct assessment of existing Community Watch Programs for the purpose of providing feedback to the Fusion Center by 6/30/12	25% Complete On Going
SOD 1.13 Enhance the ability of the Bomb Squad to respond to bomb incidences.	SOD 1.13.1 Perform a Statewide Scenario Training	Northern Nevada-wide EOD scenario training completed by 6/1/12	On Target
	SOD 1.13.2 Update current SOP's and MOU's to recent trends	Amendments to SOP's and MOU's completed by 6/30/12	On Target

**Strategic Objective: 1. Safe, Secure, and Healthy Communities - Detective Division****Strategic Objective: 2. High Quality of Life - Detective Division**

Outcome	Goal	Measure & Target	Status
D1.1 Enhance ability of Detective Division to timely investigate crimes against person, children, property, financial crimes, and domestic violence.	D1.1.1 Utilize intelligence-based policing such as ACES to identify trends and crime areas for the purpose of strategically deploying available resources, to specifically increase prevention efforts concerning crimes against persons	Conduct four educational presentations related to sexual assault and/or abuse. Target is June 2012.	50% Complete On Going
D1.2 Reduced Part II Crimes.	D1.2.1 Utilize intelligence-based policing such as ACES to identify trends and crime areas for the purpose of strategically deploying available resources to specifically reduce identity theft through education of the public.	Conduct four educational presentations to the public and business owner regarding identify theft by 6/30/12.	50% Complete On Going
D1.3 Reduce Part II Crimes through the use of undercover operations and public service announcements.	D1.3.1 Utilize intelligence-based policing such as ACES to identify trends and crime areas for the purpose of strategically deploying resources to combat burglaries in the unincorporated areas of Washoe County.	Conduct special operations in targeted areas within 72 hours of identifying trends.	65% Complete On Going
D1.4 Reduce Part II Crimes through use of improved technology and up to date training.	D1.4.1 Evaluate new technology and equipment to enhance the operational capabilities of assigned detectives	Conduct review of technology advances submitted by Detectives by 12/31/2012	70% Complete On Going
D1.5 Enhance the ability of the Detective Division to timely investigate cyber crimes against children	D1.5.1 Effectively use the multi-agency cyber crime unit to reduce cyber crimes against children.	Identify and arrest 25 perpetrators by 6/30/12	55% Complete On Going

<b>Strategic Objective: 1. Safe, Secure, and Healthy Communities - Admin Division</b>			
<b>Strategic Objective: 4. Sustainable Resources - Admin Division</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
AD 1.1 Integrate Research and Development concepts, methods and tools into the management structure of the Sheriff's Office	AD 1.1.1 Research and identify specific functions that will maintain productivity and decrease costs	Target areas identified and evaluated by 6/30/12	50% Complete On Going
	AD 1.1.2 Increase crime analysis resources to further support the agency and the public	Realize two (2) new resources by 6/30/12	50% Complete On Going
AD1.2 Expand training opportunities to improve professional training programs	AD1.2.1 Identify resources to support Continuing Education Training and additional training to include web-based learning	Assessment of training needs completed. Target - 100% by June 30, 2012	50% Complete On Going
	AD1.2.2 Coordinate with state agencies and with Nevada Sheriff's and Chief's Association regarding the acquisition of the Lexipol system to improve training and policy development	Lexipol system implemented fully by 6/30/12	Completed
AD 1.3 Increase efficiencies and decrease redundancy in purchasing functions	1.4.1 Identify resources to support WMD/CBRNE related equipment for WCSO personnel.	Conduct needs assessment by 1/1/2012	50% Complete On Going
<b>Strategic Objective: 1. Safe, Secure, and Healthy Communities - Admin Services</b>			
<b>Strategic Objective: 2. High Quality of Life - Admin Services</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
AS1.1 Develop a professional training program	AS1.1.1 Continue the training program for staff in all Units of Records Section (Bookings, CIC, Cases, CCW, Fingerprints, Optical, Transcribing, Warrants, Permits)	Training program completed by 6/30/12	15% Complete On Going
	AS 1.1.2 Develop an "on-line" training program for all NCIC/NCJIS training levels (Entry/Inquiry, Inquiry and Criminal Justice Practitioner)	Criminal Justice Practitioner level on-line training program completed by 12/31/11	75% Complete On Going
	AS 1.1.3 Continue the training program for staff in Civil	All annual training to be completed by 6/30/12	
	AS 1.1.4 Continue the training program for SSS-Field Staff	Training program completed by 6/30/12	Behind Schedule
AS1.2 Increase efficiency and improve customer service	AS1.2.1 Review, update and finalize all Civil Policies and Procedures	Individual policies to be completed bi-weekly; complete manual by 12/31/11	70% Complete On Going
	AS 1.2.2 Convert all Records Job Duties, Policies, Procedures and unique training manuals to electronic format	Conversion completed by 9/30/11	Completed
	AS1.2.3 Review, update and finalize all Front Desk Policies and Procedures	Policies and Procedures annual review and updated 6/30/2012	Completed
AS1.3 Increasing accessibility and assistance to customers, internal and external.	AS1.3.1 Improve the effectiveness and reduce staff processing time of On-Line Reporting	Improve On-Line Reporting system by 6/30/12	75% Complete On going
	AS1.3.2 Evaluate the Front Desk operation and location to increase customer service to the public	Evaluation completed by 6/30/12	Completed
<b>Strategic Objective: 1. Safe, Secure, and Healthy Communities - Forensic Science</b>			
<b>Strategic Objective: 2. High Quality of Life - Forensic Science</b>			
<b>Strategic Objective: 4. Sustainable Resources - Forensic Science</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
L1.1 Assess all operational functions for opportunities to increase efficiency and improve customer service	L1.1.1 Pursue grant funding to sustain part time IBIS technicians	Obtain funding by 10/30/11	Completed
	L1.1.2. Increase electrical power to support equipment needs	Install power upgrades by 12/30/12	Removed
	L1.1.3 Complete 2 year training of Firearms examiner	Criminalist trained by 12/30/12	80% Complete On Going
	L1.1.4 Increase video court capabilities	Establish link to Justice and Municipal courts by 6/30/2012	

L1.2 Obtain ISO International Accreditation for the Laboratory	L1.2.1 Assess new ISO standards to meet accreditation requirements	Complete assessment and implementation of selected ISO standards by 6/30/12	66% Complete On Going
L1.3 Maintain the reduced backlogs in Division as of 1/30/2011	L1.3.1 Maintain All backlogs under 90 days except Firearms and 20% of DNA	All backlogs under 90 days except Firearms and 20% of DNA	50% Complete On Going
<b>Strategic Objective: 1. Safe, Secure, and Healthy Communities - OPI</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
01.1 Assess all operational functions for opportunities to increase efficiency and improve customer service	01.1.1 Employ OPI software to improve efficiency of OPI reports	Complete project by 9/1/11	Completed
	01.1.2 Transfer hard case files to electronic case files	Complete project by 2/1/12	1% Complete Behind Schedule
	01.1.3 Utilize IAPro and Blue Team to become a paperless reporting system.	Complete project by 1/1/12	5% Complete Behind Schedule
	01.1.4 Implement Early Intervention Program	Complete project by 3/31/12	5% Complete Behind Schedule
	01.1.5 Update Lexipol data into IAPro	Complete project by 11/1/11	Completed

### Department FY12/13 Strategic Plan

<b>1.0 Department Strategic Objective: Manage the agency in a fiscally responsible manner</b>	
<b>Goal</b>	<b>Measure &amp; Target</b>
1.1. Expand partnerships with volunteers	M: Cold Case Unit activated by 6/30/13
1.2. Explore alternative operating methods for fiscal savings	M: Re-establish Industries by 6/30/13 M: Increase inmate participation in programs by 5% by 6/30/13 M: Reduce the Avg Length of Stay by .5 days by 6/30/13 M: Usage of iWeb visiting will exceed in-house visiting by 6/30/13 M: Improved procedure for Mental Health placements in place by 6/30/13 M: Pool of intermittent hourly employees expanded to stay within budget M: Implement strategy to operate detention facility with current staffing levels M: Implement three (3) new web based training classes by 6/30/13 M: Conclude study of lease vehicles program by 6/30/13 M: Develop minimum lab contract fee for user agencies by 4/1/13 M: Determine the most effective shift arrangement plan to meet the agency's needs by 8/1/12 M: Determine the most cost effective equipment deployment system by 6/30/13
1.3 Promote and expand WCSO programs	M: Implemented a re-entry program for inmates by 6/30/13 M: Implement video testimony by 6/30/13
1.4 Increase efficiency of operations	M: AC 4 Laundry in use by 1/1/13 M: Checks and balance procedure implemented by 6/30/13 M: Plan a united administrative and evidentiary server management system for WCSO by 6/30/13 M: Reach agreement on a shared services dispatch operation by 6/30/13 M: Develop a strategy to reduce employee stress levels by 6/30/13 T: Implement a paperless information flow between the Sheriff's Office and the District Attorney's Office by 6/30/13 M: Complete an efficiency study of the Front Desk by 1/31/13 M: New technology incorporated into Patrol activities by 6/30/13 M: Training program meets or exceeds ASTM 1 standards by 1/1/13
<b>2.0 Department Strategic Objective: Provide customer service in a professional and efficient manner</b>	
<b>Goal</b>	<b>Measure &amp; Target</b>
2.1 Maintain the level of service currently provided to customers	M: Provide graffiti removal crews 5 days a week for FY 12/13 M: Enable system where Public Defenders can schedule M: iWeb visits with a 1-hour notification by 1/1/13 M: Implement food services for employees by 6/30/13 M: Implement one new service application by 6/30/13

	<p>M: Maintain zero backlog in convicted offender sample analysis thru 6/30/13</p> <p>M: Reduce inappropriate CSI crime scene responds by 10%</p> <p>M: Contracts with user agencies based on agency use by 2/28/13</p> <p>M: Incorporate DNA samples from persons required to register into outsourcing analysis scheme by 6/30/13.</p> <p>M: Scan old mugshot photographs into Web Extender by 6/30/13</p> <p>M: Implement strategy to operate Patrol functions with staffing levels approved in the budget:</p>
2.2. Improve communication and cooperation with the public	M: Make twelve public announcements in FY 12/13 (illegal dumping, identify theft, sexual assault, unlocked vehicles, graffiti, etc)
2.3 Investigate crimes in a timely manner	<p>M: ACES statistics reviewed weekly and deployment plans developed within 5 days</p> <p>M: Staff deployed within 5 days</p>
2.4 Reduce Part I crimes	M: Reduce Part I crime by 5%T:
2.5 Reduce Part II Crimes	<p>M: Reduce Part II Crimes, excluding graffiti, by 5%</p> <p>M: Conduct 2 operations targeting bath salts by 6/30/12</p>
<b>3.0 Strategic Objective: Provide law enforcement, administration services and detention services with integrity, honesty, trust, and mutual respect.</b>	
<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Comply with Constitutional rights, laws and court decisions and statutory mandates	M: Implement a law review training program for Detectives Unit by 9/1/12
3.2 Maintain the integrity of WCSO in the public's opinion	<p>M: Implement an early intervention program by 6/30/13</p> <p>M: Apply for ISO 17025 accreditation by 6/30/13T:</p>
3.3 Network with the community to combat criminal activities of all types	<p>M: Meet with 5 CABs by 6/30/13</p> <p>M: Regionalized odor training program for K-9s by 9/30/12T:</p>
3.4 Expand proactive enforcement efforts	<p>M: Conduct special operations in targeted areas within 72 hours of identifying trends.</p> <p>M: Productivity increased by 5%</p>
<b>4.0 Strategic Objective: Structure and prepare the Cyber Crimes Unit to combat the increasing cyber crime activity.</b>	
<b>Goal</b>	<b>Measure &amp; Target</b>
4.1 Develop and implement an operational plan for the Intelligence Unit	M: Operational Guidelines for Cyber Center completed by 6/30/13
4.2 Increase private and public sector participation	M: Increase participation by 5% by 6/30/13
4.3 Identify sustainable funding source	M: Funding Sources for Cyber Center identified by 6/30/13



## REGIONAL ANIMAL SERVICES FUND

**Mission** Protecting public safety and animal welfare while supporting a more humane community through public education, collaboration with stakeholders and the professional enforcement of laws.

**Description** Washoe County Regional Animal Services (WCRAS) is truly a regionalized agency operating seamlessly across city limits boundaries. Its staff is committed to excellence in animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under temporary care. WCRAS works in partnership with the Nevada Humane Society, Northern Nevada Society for the Prevention of Cruelty to Animals, and many other animal rescue organizations in our community to maximize adoption of stray or surrendered animals. WCRAS is supported by the Special Revenue Fund created from a voter-approved property tax of up to \$0.03 per \$100 of assessed value approved by Washoe County voters in November 2002. The WCRAS Center began operation in February 2006.

**Statutory Authority:** Washoe County Code Chapter 55 – Animals and Fowl

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Public Safety			
Outcome	Goal	Measure & Target	Status
1.1 Safe neighborhoods and public areas	1.1.1 Quick response-time to calls-for-service (CFS) regarding animals posing a threat to safety	M: Response-time to Priority-1 CFS T: <5 min.	95%
		M: Response-time to Priority-2 CFS T: <15 min.	90%
		M: Reduction in # of Priority-1&2 CFS T:<15,000	85%
2.0 Strategic Objective: Animal Protection			
Outcome	Goal	Measure & Target	Status
2.1 Reduction in Animal Abandonment	2.1.1 Increase return-to-owner of pets in the field and pet redemptions at the shelter	M: % total return-to-owner of pets in the field and at the shelter T: >50%	57%
	2.1.2 Increase licenses and microchips sold	M: # of dog licenses issued T: 20,000	22,810
		M: # of dog microchips implanted T: 1,000	1,434
2.2 Reduction in Animal Euthanasia	2.2.1 Effective collaboration with community rescue groups	M: % of healthy dogs and cats rescued T: >90%	90%

### Department FY12/13 Strategic Plan

1.0 Department Strategic Objective: Provide customer service in a professional and efficient manner	
Goal	Measure & Target
1.1.1 Maintain the level of service currently provided to customers	M: Animal Control website updated by 9/1/12 M. Euthanasia rate decreased by 10% thru partnership with rescue groups and partnering agencies. M. Implementation of low-cost spay/neuter campaign by 9/30/12
2.0 Department Strategic Objective: Manage the agency in a fiscally responsible manner	
Goal	Measure & Target
2.1. Expand partnerships with volunteers	M: Number of volunteers increased by 10% by 1/1/13 M. Required hours for volunteers in animal response team increased to 16 hrs/mo

2.2. Explore alternative operating methods for fiscal savings	M: Animal Control reorganized by 8/1/12 M: Return rate (animals returned to their owners) increased by 5% M: Operational strategy under the Sheriff's Office implemented by 9/30/12
2.4. Increase efficiency of operations	M: Have training and supplies needed to support disaster response in place by 6/30/13
<b>3.0 Strategic Objective: Provide law enforcement, administration services and detention services with integrity, honesty, trust, and mutual respect.</b>	
<b>Goal</b>	<b>Measure &amp; Target</b>
3.1. Maintain the integrity of WCSO in the public's opinion	M: Compliance audit program for Risk Management implemented by 9/30/12

**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
Maintain High Productivity	Total Calls-for-Service	31,045	31,000	31,000	37,000
	Avg Calls per Officer	1,800	1,800	1,900	2,400
	Stray Dogs and Cats Impounded (excluding feral cats)	9,378	9,000	9,500	10,000
Promote Animal Rescue	Returned to Owner in Field	934	1,000	1,100	1,400
	Returned to Owner at Shelter	3,264	3,300	3,300	3,600
	% of Health Dogs & Cats Rescued (excluding feral cats)	95%	95%	95%	95%
Promote Identification and Responsible Pet Ownership	Community Education Seminars	50	50	20	20
	Dog Licenses Issued	20,534	21,000	21,000	22,000
	Animals Microchipped	985	1,000	1,200	1,400

## REGIONAL PUBLIC SAFETY TRAINING CENTER

**Mission** The mission of the Regional Public Safety Training Center is to provide training resources and high quality educational programs that offer partnering agencies the most cost-effective way to develop their public safety personnel.

**Description** The Regional Public Safety Training Center (RPSTC) is categorized as a special revenue fund and accounted for separately from Washoe County general funds because its operating revenues are contributed by partnering agencies under an Inter-local Agreement. The partnering agencies are Washoe County, the Cities of Reno and Sparks, and Truckee Meadows Community College (TMCC). The Washoe County Sheriff's Office (WCSO) provides administrative support. Resources at the facility include wireless access, state of the art classrooms, a seven-story burn tower, off-road and paved emergency vehicle operations courses, shooting ranges with computerized target systems, driving and force option simulators, a fully functional chemical lab, and streaming and video-on-demand technology. Staff preserves the high quality of the resources through the overall management of facility usage, general maintenance, and administration of equipment and capital improvement projects. In addition, Center staff coordinates delivery of high quality law enforcement, fire, corrections, and emergency preparedness courses to partnering and non-partnering agencies year around.

### Department FY11/12 Strategic Plan

1.0 Strategic Objective:			
Outcome	Goal	Measure & Target	Status
1.1 Decrease Local Gov Expenditures for Training	1.1.1 Increase shared cost opportunities through affiliate agency partnerships and facility use agreements	M: Net Workshop Revenue T: \$8,000	\$9,500 actual as of 03-07-12
	1.1.2 Decrease local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.	M: amount of travel costs saved using needs assessment process and local RPSTC T: \$45,000	90% Complete
	1.1.3 Decrease local government expenditures for training by hosting No-cost and grant funded courses	M: # of tuition-free courses of the total courses administered by RPSTC T: 30	36 actual as of 03-07-12
1.2 Increase accessibility to the highest quality resources and training opportunities available to first responders.	1.2.1 Provide high quality resources necessary to present training	M: % of Center administered courses rated outstanding by all participants completing course surveys for "resources available to present training" T: 95%	98% actual as of 03-07-12
	1.2.2 Provide high quality training	M: % of courses offered rated "outstanding overall" by all participants completing course surveys T: 94%	96% actual as of 03-07-12

2.0 Strategic Objective:			
Outcome	Goal	Measure & Target	Status
2.1 Maximize capacity of available resources through improved marketing	2.1.1 Refine Training Needs Assessment Process	M: # of classes offered as requested by partners through needs assessment T: 8	Ongoing – Re-evaluating method of assessment
	2.1.2 Publish Annual Training Catalogue.	M: % Completion of catalogue extract from Learning Management System by June 2012. T: 100%	Not Started – course info available on website
2.2 Maximize capacity of available resources through effective resource management and integration of technology.	2.2.1 Increase formal & informal learning opportunities using the web-based content management system.	M: # of web-based courses available on the Learning Content Management System T: Base	65 as of 03-07-12
	2.2.2 Increase formal & informal learning opportunities using streaming and video-on-demand technology	M: # of total viewing minutes on the Streaming and Video-on-demand System. T: Base	23,539 live 60,410 demand Data current as of 03-07-12

### RPSTC FY12/13 Strategic Plan

1.0 Department Strategic Objective: <b>Ensure Financial Sustainability of RPSTC</b>	
Goal	Measure & Target
1.1.1 Evaluation of Operational Model for RPSTC to improve efficiency and implement best practices.	M: Review and evaluate recommendations of consultant and contracted transitional manager T: Board agreement on model of RPSTC by 12/31/12
1.1.2 Increase shared cost opportunities through affiliate agency partnerships and facility use agreements	M: Net Workshop & Rental Revenue T: \$10,000
1.1.3 Decrease local government expenditures for training by hosting No-cost and grant funded courses	M: # of tuition-free courses of the total courses administered by RPSTC T: 30
2.0 Department Strategic Objective: <b>Increase accessibility to the highest quality resources and opportunities available to first responders.</b>	
Goal	Measure & Target
2.1.1 Provide high quality resources necessary to present training	M: % of Center administered courses rated outstanding by all participants completing course surveys for "resources available to present training" T: 95%
2.1.2 Provide high quality training	M: % of courses offered rated "outstanding overall" by all participants completing course surveys T: 95%
2.1.3 Provide training that meets the needs of the partners and affiliates of the RPSTC.	M: Conduct needs analysis through electronic survey. T: Implement 8 courses determined by needs assessment
2.1.4 Improve promotion of available courses	M: Improve tools on RPSTC website for updated information on upcoming courses T: Implement by 09/30/12
2.1.5 Increase formal & informal learning opportunities using the web-based content management system.	M: # of web-based courses available on the Learning Content Management System T: 10% increase (6 courses)
2.1.6 Increase formal & informal learning opportunities using streaming and video-on-demand technology	M: # of total viewing minutes on the Streaming and Video-on-demand System. T: 10% increase over FY 11/12

3.0 Strategic Objective: Provide training resources that enhance effectiveness and efficiency of public safety employees.	
Goal	Measure & Target
3.1.1 Provide training and educational opportunities for public safety professions.	M: Provide basic training and continuing education needs of RPSTC partners and affiliates. T: Ensure courses meet certification requirements of various disciplines as they apply to RPSTC partners and affiliates..
3.1.2 Provide facility and training resources to support sustainability and succession for public safety.	M: Participation of community educators and subject matter experts to train future public safety personnel and leaders. T: Conduct satisfaction survey of executive staff of partners and affiliates. regional management of public safety agencies and first responders. T: Conduct needs assessment survey of regional management of public safety and first responder agencies.

## TECHNOLOGY SERVICES Enhanced 911 Fund Regional Communications System Fund

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

**Description** The operational areas of the Technology Services Department span both the General Government and Public Safety functions. The information provided below describes the business functions of the Technology Services Department that fall within Public Safety. These two areas are Enhanced 911 and Regional Communications System.

- The Enhanced 911 (E911) Fund was established to account for the surcharge dollars collected to enhance the telephone system for reporting emergencies. The 1995 Legislature enacted NRS 244A.7643 to allow up to a twenty-five cent surcharge per line on customers in Washoe County. The surcharge is imposed by the Board of County Commissioners. This surcharge was originally scheduled to sunset in December of 2001 but legislation in the 2001 Nevada Legislature made this a permanent funding source.
- The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The agreement establishes a Joint Operating Committee and a Users Committee to provide a structure that enables administrative and fiscal review of the operating and maintenance of the WCRCS by the participating agencies. The Regional Communication System Fund was established in October 2006 to provide improved managerial accounting of WCRCS resources and disbursements. This included moving the funding and positions from the General Fund and Public Works Construction Fund to a restricted fund.

**Statutory Authority:** NRS 244A – Counties: Financing of Public Improvements; WCRCS was established in October 2006 as outlined in the above description.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Enhanced 911 Fund</b>				
Enhanced 911	\$ 948,802	\$ 2,771,096	\$ 2,676,346	-3%
<b>Total Enhanced 911 Fund</b>	<b>948,802</b>	<b>2,771,096</b>	<b>2,676,346</b>	<b>-3%</b>
<b>Regional Communications System Fund</b>				
Regional Communications System	1,084,220	2,255,418	2,647,114	17%
<b>Total Regional Communications System Fund</b>	<b>1,084,220</b>	<b>2,255,418</b>	<b>2,647,114</b>	<b>17%</b>
<b>Total</b>	<b>\$ 2,033,022</b>	<b>\$ 5,026,514</b>	<b>\$ 5,323,460</b>	<b>6%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 353,617	\$ 430,590	\$ 434,898	1%
Employee Benefits	130,140	154,314	158,599	3%
Services & Supplies	1,491,685	2,771,610	2,435,311	-12%
Capital Outlay	57,580	1,670,000	2,294,652	37%
<b>Total</b>	<b>\$ 2,033,022</b>	<b>\$ 5,026,514</b>	<b>\$ 5,323,460</b>	<b>6%</b>

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Enhanced 911 Fund	-	-	-	0%
Regional Communications System Fund	-	-	-	0%
<b>Total</b>	-	-	-	<b>0%</b>

Note: While no positions are attributed to either E911 or Regional Communications System Funds; salaries, wages, and benefits are used to support positions in the General Fund that support these functions.

**911 Emergency Response Advisory Committee**  
**FY11/12 Strategic Plan**

1.0 Strategic Objective: Safe, Secure and healthy Communities; High Quality of Life: State and Regional Collaboration; Sustainable Resources			
Outcome	Goal	Measure & Target	Status
1.1 Implement Matrix Study Recommendations	1.1.1 Implement phase one of a Washoe County 911 Next Generation system.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Completion of the E911 dispatch answering consoles to IP based technology	E911 Primary Public Safety Answering Point (dispatch) consoles have been converted to IP based technology.
1.2 Implement Matrix Study Recommendations	1.2.1 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Complete milestones	In progress by 911 Emergency Response Advisory Committee.
	1.2.2 Make progress on the development of PSAP standard performance measures.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones	In progress by 911 Emergency Response Advisory Committee.
	1.2.3 Make progress on the revision of E911 committee by laws.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones	In progress by 911 Emergency Response Advisory Committee.

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

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Evaluate the feasibility of developing an evacuation center for use by all Public Safety Answering Point (dispatch) in the event of disaster evacuation.	M: Develop a Public Safety Answering Point (dispatch) evacuation center within budget capabilities T: Test and implement a Public Safety Answering Point (dispatch) evacuation center
	1.1.2 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Complete milestones.
	1.1.3 Make progress on the development of PSAP standard performance measures.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.
	1.1.4 Make progress on the revision of E911 committee by laws.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.

Performance Measures are pending the achievement of the long term goal to establish common performance measures for all PSAP's as recommended by the 911 Emergency Response Advisory Committee.

**Regional Communications System FY11/12 Strategic Plan**

1.0 Strategic Objective: Safe, Secure and healthy Communities; High Quality of Life: State and Regional Collaboration; Sustainable Resources			
Outcome	Goal	Measure & Target	Status
1.1 Improve Regional Radio Communications Interoperability.	1.1.1 Completion of 800 MHz Rebanding; Backbone for IP Based Radio System migration.	M: Progress milestones as outlined in Frequency Relocation Agreement (FRA) with NEXTEL. T: Completion of 800MHz frequency relocation and true up of FRA with NEXTEL.	Frequency relocation is complete. Finalizing terms to complete FRA with Nextel.
	1.1.2 Conversion of the Slide Mountain radio repeater site from a UPS based power system to a more reliable DC power plant.	M: Progress milestones as outlined in the project plan. Obtain budget dollars, order necessary equipment, schedule, perform installation, and test. T: Final cut over from an AC based UPS power system to a DC based power system.	Pending delivery of equipment and access to site.
	1.1.3 Develop, design and plan the integration of the IP based radio networking capability with the PSAP NEXT-GEN E911 IP based network technology.	M: Identification of the three PSAPs (Reno, Incline and Sparks) needs with respect to the integration of the IP based radio networking capability and the PSAP NEXT-GEN E911 IP based network technology. T: Test and deploy this network integration capability.	NG911 equipment installed. Voice service implemented. Co-Location of Incline/ECOM complete.

**Regional Communications System FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Maintain or reduce existing expenditure levels.	M: Budget not to exceed \$1,090,226.82 T: \$1,060,156.25
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Communicate sustainability objectives at the Regional Joint Operating Committee meetings.	M: Number of agenda items addressing sustainability objectives. T: At least three.
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.2 Support the retention and expansion of local businesses.	2.2.1 Assist Allied Gold with the location of communication equipment on Fox Mountain in exchange for redundant connectivity.	M: Allied Gold connection active and redundant path in place. T: Completion by January 2013.
1.0 Department Strategic Objective: Infrastructure		
Outcome	Goal	Measure & Target
1.1 Infrastructure sustainability	1.1.1 Deployment of a test 700MHz next generation communications system.	M: Complete testing with multiple operational groups, including after-action surveys. T: Testing with at least three groups.
	1.1.2 Convert all mountain top facilities to DC power.	M: Number of sites converted. T: At least 2 sites.
2.0 Department Strategic Objective: Collaboration and Regionalization		
Outcome	Goal	Measure & Target
2.1	2.1.1 Interconnect Douglas, Carson City, Storey and Lyon counties to the Nevada Core Communication System through the VIDA IP Switch system.	M: Number of counties connected to the system. T: At least four counties with a minimum of two simultaneous talk paths.
	2.1.2 Improved regional communication with neighboring Counties and States.	M: Expansion of the Nevada Core Interconnectivity project to support the 16 interoperability talk groups across the Statewide system. T: Demonstration of full connectivity from Northern to Southern Nevada.



**Regional Communications System Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
Maintain WCRCS radio system in reliable working order.	# of Radios In WCRCS	5,912	6,054	6,154	6,275
	# of repair requests fulfilled	1,386	1,500	1,650	1,713
WCRCS - Process the maximum number of Push to Talks possible & maintain queuing goal of <2%	# Calls Granted (Push to Talk – PTTs)	47,571,016	49,949,567	51,947,549	48,767,326
	% Calls Granted – No Queue	99.9956%	99.9983%	99.9983%	99.9982%

## TRUCKEE RIVER FLOOD MANAGEMENT INFRASTRUCTURE

**Mission** The mission of the Truckee River Flood Management Project is to reduce the impact of flooding in the Truckee Meadows, restore the Truckee River ecosystem, and improve recreational opportunities by managing the development and implementation of the Truckee River Flood Management Project.

**Description** The Flood Project is a joint effort between the cities of Reno and Sparks, Washoe County, the US Army Corps of Engineers and numerous stakeholders. Early on the Truckee River Flood Project developed an action plan that provided a forum for residents, businesses, community leaders, regulatory agencies and government officials to conduct an analysis of flooding issues and evaluate possible solutions. This approach included:

- Project Planning and Design
- Public involvement and information
- Maintaining support
- Improving Corps of Engineers' participation, and
- Project funding

The Truckee River Flood Management Authority officially became an independent agency on June 1, 2012 (after the FY 12/13 Budget was passed). Therefore the information provided in this year's book is for consistency purposes in order to balance with the originally adopted budget.

<b>Fund/Division Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
<b>Truckee River Flood Management Infrastructure Fund</b>				
Truckee River Flood Management Infrastructure	\$ 2,893,125	\$ 26,036,203	\$ 11,569,351	-56%
<b>Total Truckee River Flood Management Infrastructure Fund</b>	<b>2,893,125</b>	<b>26,036,203</b>	<b>11,569,351</b>	<b>-56%</b>
<b>Total</b>	<b>\$ 2,893,125</b>	<b>\$ 26,036,203</b>	<b>\$ 11,569,351</b>	<b>-56%</b>

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 1,094,864	\$ 1,246,578	\$ 1,101,256	-12%
Employee Benefits	362,218	444,062	411,073	-7%
Services & Supplies	1,436,043	24,345,563	10,057,022	-59%
<b>Total</b>	<b>\$ 2,893,125</b>	<b>\$ 26,036,203</b>	<b>\$ 11,569,351</b>	<b>-56%</b>

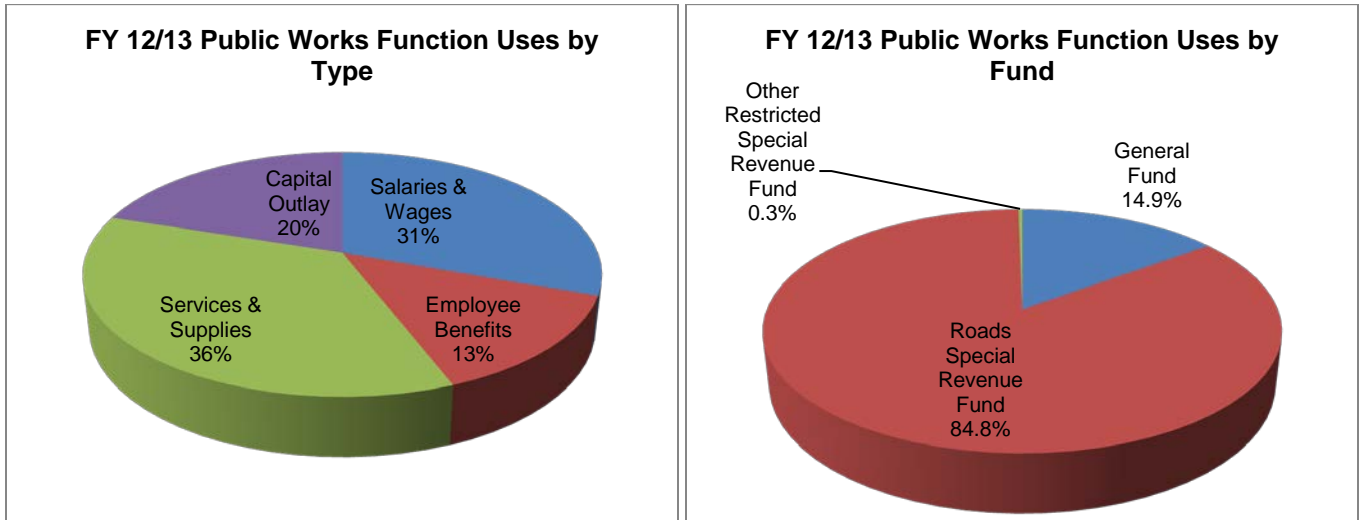
<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Truckee River Flood Management Infrastructure Fund	13	14	14	0%
<b>Total</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>0%</b>

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## PUBLIC WORKS FUNCTION SUMMARY

**Description** The Public Works Function is entirely managed by the Community Services Department (CSD). The main activities within this function include Public Works and Capital Projects Administration, Engineering, and the maintenance and construction of roads. The following pages will detail the finances and performance measures related to this function.

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier in this book. The only expenses or expenditures listed in this section are ones specifically related to the Public Works Function.



## PUBLIC WORKS FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Community Services	\$ 13,882,687	\$ 13,428,452	\$ 2,192,154	-84%
<b>Total General Fund</b>	<b>13,882,687</b>	<b>13,428,452</b>	<b>2,192,154</b>	<b>-84%</b>
<b>Other Restricted Special Revenue Fund</b>				
Community Services	227,231	30,000	42,000	40%
<b>Total Other Restricted Special Revenue Fund</b>	<b>227,231</b>	<b>30,000</b>	<b>42,000</b>	<b>40%</b>
<b>Roads Special Revenue Fund</b>				
Community Services	-	-	12,462,524	N/A
<b>Total Roads Special Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>12,462,524</b>	<b>N/A</b>
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

*Note: The Roads Special Revenue Fund was created during FY 11/12 in order to better account for the revenues dedicated to this purpose. This activity was formerly accounted for in the General Fund.*

**PUBLIC WORKS FUNCTION SUMMARY**

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 5,532,390	\$ 5,240,509	\$ 4,499,923	-14%
Employee Benefits	2,273,773	2,177,976	1,986,530	-9%
Services & Supplies	4,640,183	4,450,724	5,269,561	18%
Capital Outlay	1,663,572	1,589,243	2,940,664	85%
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
General Fund	90	21	19	-10%
Other Restricted Special Revenue Fund	-	-	-	0%
Roads Special Revenue Fund	-	54	56	N/A
<b>Total</b>	<b>90</b>	<b>75</b>	<b>75</b>	<b>0%</b>

## COMMUNITY SERVICES DEPARTMENT

### Public Works

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

- Building permitting, inspection and plan review;
- Issuing and overseeing compliance with business, liquor and gaming licenses
- Providing land use and community planning and development services;
- Developing and enforcing relevant provisions of County Code
- Providing Public Works services, including managing, maintaining and rehabilitating the County's transportation and drainage infrastructure, managing, maintaining, and rehabilitating the County's buildings and other facilities, managing real property, and providing fleet management and equipment services;
- Providing quality of life services including regional parks and open spaces; and
- Delivering water, wastewater and reclaimed water utility services, managing water rights, and managing, maintaining and rehabilitating the County's utility infrastructure.

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

**Statutory Authority:** NRS 244A Financing of Public Improvements; NRS 254 County Engineers; NRS 255 County Surveyors; Washoe County Code Chapter 80 Public Works.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Capital Projects Administration	\$ 448,332	\$ 471,866	\$ -	-100%
Engineering Division	1,835,015	1,681,935	1,292,472	-23%
Public Works Administration	802,474	471,283	899,682	91%
Roads Division	10,796,866	10,803,368	-	-100%
<b>Total General Fund</b>	<b>13,882,687</b>	<b>13,428,452</b>	<b>2,192,154</b>	<b>-84%</b>
<b>Other Restricted Special Revenue Fund</b>				
Engineering Division	96,685	30,000	42,000	40%
Grants Division	130,546	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>227,231</b>	<b>30,000</b>	<b>42,000</b>	<b>40%</b>
<b>Roads Special Revenue Fund</b>				
Roads Division	-	-	12,462,524	N/A
<b>Total Roads Special Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>12,462,524</b>	<b>N/A</b>
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

*Note: The Roads Special Revenue Fund was created during FY 11/12 in order to better account for the revenues dedicated to this purpose. This activity was formerly accounted for in the General Fund.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 5,532,390	\$ 5,240,509	\$ 4,499,923	-14%
Employee Benefits	2,273,773	2,177,976	1,986,530	-9%
Services & Supplies	4,640,183	4,450,724	5,269,561	18%
Capital Outlay	1,663,572	1,589,243	2,940,664	85%
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

Position Summary	FY10/11 Actual	FY11/12 Actual	FY12/13 Budget	% Change 11/12-12/13
General Fund	90	21	19	-10%
Other Restricted Special Revenue Fund	-	-	-	N/A
Roads Special Revenue Fund	-	54	56	4%
<b>Total</b>	<b>90</b>	<b>75</b>	<b>75</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

<b>1.0 Strategic Objective: Strong and Sustainable Financial Health</b>			
<b>1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>			
Outcome	Goal	Measure & Target	Status
1.1 Community Services Departments operations that are self-supporting are operated in a financially sustainable manner.	1.1.1 Operating revenues and fee schedules and structures are designed to be equitable and to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	No
<b>3.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>			
Outcome	Goal	Measure & Target	Status
3.1 Business processes are efficient, cost effective and meet customer needs	3.1.2 Optimize level of road maintenance service provided	M: Degree to which established service levels are met or provided in each area T: Provide at least 75% of established level of service in each Road service area	64%
<b>4.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>			
Outcome	Goal	Measure & Target	Status
4.1. Employees deliver quality services and are well trained and supported in doing their work	4.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: # of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: # of newsletters developed and electronically distributed T: 4 during FY 12/13
<b>3.0 Strategic Objective: Strong and Sustainable Financial Health</b>		
<b>3.1 Self Supporting County Functions: Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Community Services Department operations that are self-supporting are operated in a financially sustainable manner.	3.1.1 Operating revenues and fee schedules and structures are designed to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)
<b>5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.7 Working collaboratively, assist County staff in other departments to meet their fiscal constraints by providing training and information on the best way to efficiently and effectively control costs for internal services available from CSC (facility management, equipment services...)	M: % of County departments receiving training T: 75%
<b>6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing

**Output Measures**

<b>Department Objective</b>	<b>Measure</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>	<b>FY 12-13 Projected</b>
Community Services Department operations that are self supporting are operated in a financially sustainable manner	Operating revenues and fees are greater than operating expenses at the end of the fiscal year	Yes	Yes	Yes	Yes
Customers receive services that are accurate, timely and responsive to their needs	Total labor hours used to reduce risk of snow and ice on roadways	10,200	10,887	8,730	8,190
	Total overtime hours used to reduce risk of snow and ice on roadways	2,800	2,802	2,831	2,130
Business processes are efficient, cost effective and meet customer needs	# of pavement sections evaluated to monitor pavement condition relative to the Pavement Condition Index (PCI)	1,577	1,290	1,400	1,150
	Average PCI of road sections evaluate (75 to 78 is optimum)	75	72	70	69
	# of road mile receiving slurry seal treatment	43	40	42	40

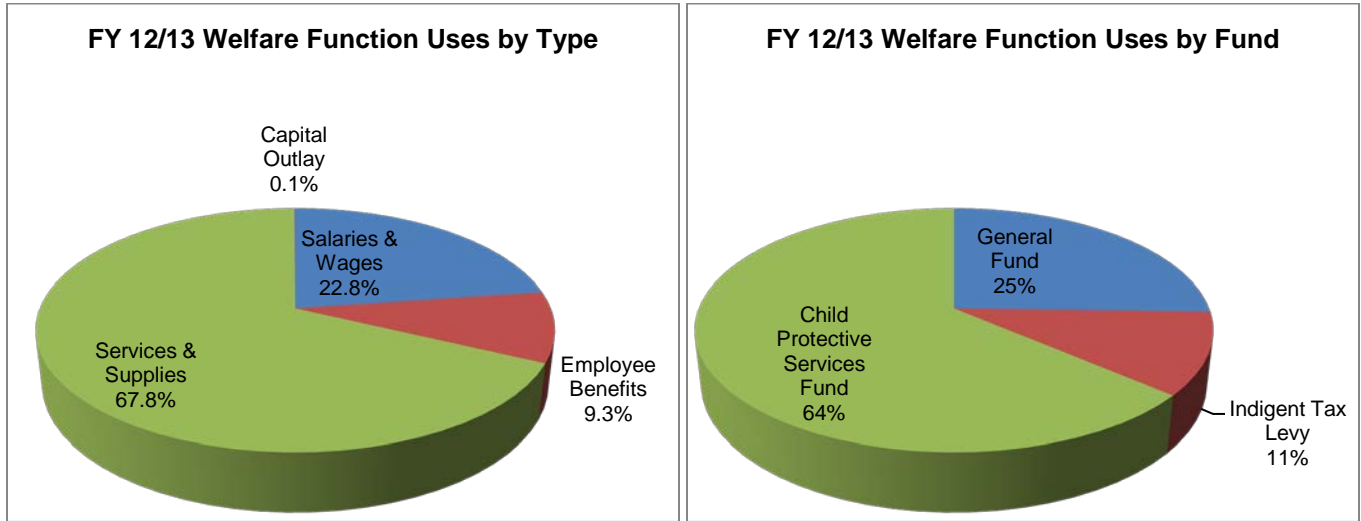


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## WELFARE FUNCTION SUMMARY

**Description** The Welfare Function is geared towards services to the Citizens of Washoe County who are the most vulnerable. The Social Services Department manages this area, which includes activities that assist the homeless, indigent, and children. The following pages will detail the finances and performance measures related to this function.

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier in this book. The only expenses or expenditures listed in this section are ones specifically related to the Welfare Function.



## WELFARE FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Child Protective Services Fund</b>				
Social Services Department	\$ 39,130,819	\$ 46,790,789	\$ 45,358,481	-3%
<b>Total Child Protective Services Fund</b>	<b>39,130,819</b>	<b>46,790,789</b>	<b>45,358,481</b>	<b>-3%</b>
<b>General Fund</b>				
Social Services Department	15,919,695	18,001,805	18,131,732	1%
<b>Total General Fund</b>	<b>15,919,695</b>	<b>18,001,805</b>	<b>18,131,732</b>	<b>1%</b>
<b>Indigent Tax Levy Fund</b>				
Social Services Department	11,118,589	9,990,741	7,767,211	-22%
<b>Total Indigent Tax Levy Fund</b>	<b>11,118,589</b>	<b>9,990,741</b>	<b>7,767,211</b>	<b>-22%</b>
<b>Other Restricted Special Revenue Fund</b>				
Social Services Department	238,791	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>238,791</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 66,407,894</b>	<b>\$ 74,783,335</b>	<b>\$ 71,257,424</b>	<b>-5%</b>

**WELFARE FUNCTION SUMMARY (CONTINUED)**

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 15,214,112	\$ 16,746,345	\$ 16,220,211	-3%
Employee Benefits	5,900,507	6,891,134	6,659,019	-3%
Services & Supplies	45,293,275	51,095,856	48,328,194	-5%
Capital Outlay	-	50,000	50,000	0%
<b>Total</b>	<b>\$ 66,407,894</b>	<b>\$ 74,783,335</b>	<b>\$ 71,257,424</b>	<b>-5%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Child Protective Services Fund	237	231	219	0%
General Fund	46	44	42	-5%
Indigent Tax Levy	-	-	-	0%
Other Restricted Revenue Fund	-	-	-	0%
<b>Total</b>	<b>283</b>	<b>275</b>	<b>261</b>	<b>-5%</b>

## SOCIAL SERVICES

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

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

- *General Assistance* 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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Child Protective Services Fund</b>				
Children's Services Case Management	\$ 21,914,513	\$ 27,514,731	\$ 25,721,938	-7%
Child Care Services Division	799,367	885,286	893,352	1%
Children's Services Residential Care	16,391,450	18,327,300	17,579,799	-4%
Children's Services Donations	14,166	63,472	20,000	-68%
Neighborhood Stabilization Program	11,323	-	1,143,392	N/A
<b>Total Child Protective Services Fund</b>	<b>39,130,819</b>	<b>46,790,789</b>	<b>45,358,481</b>	<b>-3%</b>
<b>General Fund</b>				
Homeless Services	51,168	7,953	28,544	259%
Social Services	15,868,527	17,993,852	18,103,188	1%
<b>Total General Fund</b>	<b>15,919,695</b>	<b>18,001,805</b>	<b>18,131,732</b>	<b>1%</b>
<b>Indigent Tax Levy Fund</b>				
Medical Assistance Indigent	11,118,589	9,990,741	7,767,211	-22%
<b>Total Indigent Tax Levy Fund</b>	<b>11,118,589</b>	<b>9,990,741</b>	<b>7,767,211</b>	<b>-22%</b>
<b>Other Restricted Special Revenue Fund</b>				
Homeless Services	238,791	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>238,791</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 66,407,894</b>	<b>\$ 74,783,335</b>	<b>\$ 71,257,424</b>	<b>-5%</b>

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 15,214,112	\$ 16,746,345	\$ 16,220,211	-3%
Employee Benefits	5,900,507	6,891,134	6,659,019	-3%
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<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Child Protective Services Fund	237	231	219	-5%
General Fund	46	44	42	-5%
Indigent Tax Levy	-	-	-	0%
Other Restricted Revenue Fund	-	-	-	0%
<b>Total</b>	<b>283</b>	<b>275</b>	<b>261</b>	<b>-5%</b>

### Department FY11/12 Strategic Plan

<b>2.0 Strategic Objective: Well-Being: Improve the lives and well-being of those we serve by assisting them towards independence and self-sufficiency 1.0 Strategic Objective: Sustainable Resources</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
2.1 Utilize the SOAR process to move disabled individuals who meet the Social Security guidelines for disability toward self-sufficiency	2.1.1 Clients applying for ongoing General Assistance will be evaluated using the SOAR process	M: % of clients evaluated by SOAR T: 100%	100%
	2.1.2 Designated SOAR workers will utilize the Registered Nurse to review physical and mental medical records and assist in determining approval or denial for General Assistance	M: % of cases reviewed T: 100%	100%
	2.1.5 SOAR cases will be approved by Social Security within 120 days of the Department's initial approval.	M: % of cases reviewed within 120 days T: 50%	50%
	2.2.1 Create a pilot program to move clients from homelessness to housing using the General Assistance Fund	M: % completed T: 100%	95%
	2.2.2 Reduce homelessness while decreasing the cost and impact to community agencies	M: # of individuals in transitional housing program (THP) T: 60	61
	2.2.3 Collaborate and contract with community agencies to provide onsite services to the housed population.	M: # of agencies involved in THP T: 10	12
<b>3.0 Strategic Objective: Operational Effectiveness: Continuously improve our quality assurance and operational effectiveness to meet our regulatory responsibilities.</b>			
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>	<b>Status</b>
	3.3.1. Release RFP for a third party payer and contract with successful vendor.	M: % of payments generated by third party payer. T: 75%	100%
	3.8.1.1 Ensure Allocap results are the same as current process by completing parallel reports.	M: % of identical results between Allocap and parallel manual process T: 100%	90%
	3.8.2.1 Ensure compliance with approved Cost Allocation plan by providing periodic training to staff	M: % of staff attending training on the random moment sampling every six months. T: 75%	65%

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Implement Third Party Administrator to manage HCAP costs with a validated rate structure	M: Reduction in HCAP hospital expenditures T: 6.5 million dollar reduction
	1.1.2 Expansion of Supportive Housing and related services in programs serving the indigent population	M: Reduction in incarceration, REMSA and Emergency Room costs T: Decrease costs by 50 % in this population
	1.1.3 Establish the sharing of crossover functions among the Department, Washoe County Senior Services, and Washoe County Public Guardian.	M: Implement a process for shared administrative , fiscal, and human resources functions. T: 75% complete
	1.1.4 Maintain collaborative agreements and with other Departments aligned mandates to create and sustain services.	M: # of current agreements for joint service delivery with other County Departments T: Maintain current agreements with three Departments
	1.1.5 Utilize grant funding opportunities to maintain and increase services.	M: # of grants submitted in accordance with services provided by the Department. T: Increase applications by 15 %.
	1.1.6 Centralized departmental reception/intake services for the public to reduce required staffing.	M: Decrease in # of positions to manage public intake and reception. T: Decrease of 2 FTE positions
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Provide community outreach specific to sustained and improved services being provided to adults, children, and families served by the Department.	M: # of public presentations and events provided to the community T: Increase community education events and participation by 35%
	1.2.2 Continue use of the community volunteer program to provide targeted educational information specific to the department's delivery of services to sustain and improve the protection of vulnerable children, adults, and families.	M: # of targeted volunteer community based initiatives and events provided by volunteers. T: Increase # of events by 25 %
<b>2.0 County Strategic Objective: Supporting development of the regional economy and jobs.</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Employ local contractors to develop supportive housing.	M: # of jobs created T: 10
	2.1.2 Utilization of community contracts to develop services.	M: # of local businesses/provider contracts T: Increase by 25%
2.2 Support the retention and expansion of local businesses.	2.2.1 Expansion of Public/Private partnership in the delivery of services to maximize fiscal and staffing efficiencies..	M: Increase funding of community based contracts to provide services from the Department. T: Increase of 15%

<b>1.0 Department Strategic Objective: Implementation of efficiencies to sustain and continue to deliver services to vulnerable populations.</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
1.1 Utilize shared staffing across the Children's Services Division and Adult Services Division to create efficiencies.	1.1.1 Develop shared services across the Divisions in the comparable service delivery areas of Social Work, contracts and grants management.	M: % complete T: 75%
	1.1.2 Realign staffing structure to adapt to the changing needs and demands of the Department to maximize staffing and reduce costs	M: Complete annual review of functions T: 100% complete

2.0 Department Strategic Objective: Improve the lives and well-being of those we serve by assisting them towards independence and self-sufficiency		
Outcome	Goal	Measure & Target
2.1. Reduce homelessness while decreasing the cost and improving services to the indigent.	2.1.1 Increase substance abuse treatment and mental health services to the indigent population.	M: # of available treatment services and providers in the community. T: Increase by 10%
	2.1.2 Increase current collaborations and contracts with departments and community providers to insure services to the indigent.	M: # of current agreements and contracts with departments and community providers T: Increase by 10%

**Output Measures**

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Ensure that staff has access to the most current technology to ensure we are efficient	% of UNITY statistical reports provided by deadlines	85%	95%	95%	95%
Increase collaboration with Community Providers to improve diversion of child abuse and neglect and indigent referrals.	# of providers involved in diversion programs.		7	10	14
Identify and hire qualified staff necessary to fulfill expectations of department programs	Avg % of authorized positions filled	90%	94%	90%	86%
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	100.0%	98.2%	100.0%	100.0%
Ensure that deceased county residents who have no resources receive timely burial/cremation services	% of burial/cremation eligibility determinations within 30 days of referral	99.00%	100.00%	97.37%	100.00%
Ensure timely eligibility decisions in the AS Program	% of AS program eligibility decisions determined within 30 days of the interview	96.26%	92.30%	92.87%	93.00%

## CHILD PROTECTIVE SERVICES FUND

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

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

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

### Department FY11/12 Strategic Plan

1.0 Strategic Objective: Improve the safety and wellbeing of our citizens			
Outcome	Goal	Measure & Target	Status
1.1 Increase independence and permanency with the children and families we serve	1.1.1 Increase the number of children who remain safely at home after a stay in foster care	M: % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode. T: 9%	10.03%
	1.1.3. Ensure that children aging out of foster care have an independent living case plan and are provided services to promote individual self-sufficiency, including application for Medicaid coverage	M: % of children aging out of foster care who have an independent case plan T: 100% M: % of children aging out of foster care who have received a Medicaid application. T: 100%	97%
	1.1.4 Children will have increased stability in their foster home	M: % of children who have been in foster care less than 12 months from the time of the latest removal who had more than 2 placement settings; T: 13%	5.7%
	1.1.5 Increase the number of children who are safely reunited with their parents within 12 months of removal.	M: % of children who are reunified with their parents or caretakers at the time of discharge in less than 12 months from the time of the latest removal from home. T: 75%	72.14%
	1.2.1 Reduce the number of children re-victimised by abuse and neglect	M: % of children not victims of another substantiated or indicated maltreatment allegation within a six month period. T: 94%	99.25%
	1.2.2 Children placed in foster care remain free from abuse or neglect.	M: % of children who are not victims of substantiated or indicated maltreatment by a foster parent or facility staff. T: 100%	99.84%
	1.3.4 Expand foster care resources for children in Washoe County	M: # of new foster homes licensed T: 135	100
	1.4.1 Assess vulnerable families and provide services to reduce incidents of CA/N	M: Avg # of families served by a voluntary case plan per month. T:50	71
2.0 Strategic Objective: Continuously improve our programs, policies and procedures to provide excellent public service.			
Outcome	Goal	Measure & Target	Status
2.1.	2.1.1 Increase advocacy for treatment needs.	M: # of families served thru drug court T: 50	54



3.0 Strategic Objective: Ensure Operational Excellence to Respond to Our Community Needs.			
Outcome	Goal	Measure & Target	Status
3.3	3.3.1 Improve case managers' ability to adequately serve families.	M: # of reports assigned to Differential Response T: 320	245
	3.3.2 Ensure all ongoing services cases have a written case plan.	M: % of legal cases with written case plan. T: 100%	99.92%

**Department FY12/13 Strategic Plan**

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Sustain reduction of children placed in the legal custody of the Department through improved practice and service delivery to children and families of abuse and neglect.	M: Maintain out-of-home population between 600-700 T: 100%	
	1.1.2 Implementation of national best practice model in assessing and providing services to ensure child safety across the life of a case.	M: % of staff who complete pass curriculum to provide new service delivery T: 95 %	
	1.1.3 Increase public private contracts with community providers to sustain and enhance case management services of youth who age out of foster care to create staffing efficiencies.	M: Increase community based providers contracted for services to this population; T: Increase funding and or contracts by 20%	
	1.1.4 Implement alternative service delivery model for children in need of therapeutic residential services to keep children in least restrictive setting, reduce costs and improve outcomes	M: # of children served in new model. T: 30 children	
	1.1.5 Implement web based foster parent training program to improve quality create fiscal efficiencies.	M: Implementation of program for a percentage of required foster parent training T: 40% of training	
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Provide community outreach specific to sustained and improved services being provided to adults, children, and families served by the Department.	M: # of public presentations and events provided to the community T: Increase community education events and participation by 35%	
	1.2.2 Continue use of the community volunteer program to provide targeted educational information specific to the department's delivery of services to sustain and improve the protection of vulnerable children, adults, and families.	M: # of targeted volunteer community based initiatives and events provided by volunteers. T: Increase # of events by 25 %	
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Employ local contractors to develop supportive housing.	M: # of jobs created T: 10	
	2.1.2 Utilization of community contracts to develop services.	M: # of local businesses/provider contracts T: Increase by 25%	
2.2 Support the retention and expansion of local businesses.	2.2.1 Expansion of Public/Private partnership in the delivery of services to maximize fiscal and staffing efficiencies..	M: Increase funding of community based contracts to provide services from the Department. T: Increase of 15%	

1.0 Department Strategic Objective: Improve the safety and wellbeing of our citizens		
Outcome	Goal	Measure & Target
1.1 Increase independence and permanency with the children and families we serve	1.1.1 Increase the number of children who remain safely at home after a stay in foster care	M: % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode. T: 9%
	1.1.4 Children will have increased stability in their foster home	M: % of children who have been in foster care less than 12 months from the time of the latest removal who had more than 2 placement settings; T: 13%
	1.1.5 Implement web based foster parent training program to improve quality create fiscal efficiencies.	M: Implementation of program for a percentage of required foster parent training T: 40% of training
	1.2.1 Reduce the number of children re-victimimized by abuse and neglect	M: % of children not victims of another substantiated or indicated maltreatment allegation within a six month period. T: 94%
	1.2.2 Children placed in foster care remain free from abuse or neglect.	M: % of children who are not victims of substantiated or indicated maltreatment by a foster parent or facility staff. T: 100%
	1.3.4 Expand foster care resources for children in Washoe County	M: # of new foster homes licensed T: 100
	1.4.1 Assess vulnerable families and provide services to reduce incidents of CA/N	M: Avg # of families served by a voluntary case plan per month. T:75
	1.4.2 Older youth will have appropriate independent living skills	M: % of youth who have a Transition Plan prior to aging-out T: 100%T:
2.0 Strategic Objective: Ensure Operational Excellence to Respond to Our Community Needs		
Outcome	Goal	Measure & Target
2.1 Improve services for highest level of need children	2.1.1 Collaborate with Juvenile Services to better meet the needs of youth currently served by both Departments.	M: Identify and develop implementation timeline with an existing best practice model T: 100% Completion
2.2 Improve well being to children in the custody of the Department.	2.2.1 Ensure successful implementation of services to meet Federal and State statutory mandates and improve medical and mental health services to children served by the Department.	M: Services initiated to evaluate and monitor children with highest medical and/or behavioral needs. T: 100%
2.3 Sustain programming and practice to insure availability of mandated services to the community	2.3.1 Improve case managers' capacity to adequately serve families.	M: # of reports assigned to Differential Response. T: 320
	2.3.2 Ensure all ongoing service cases have a written case plan.	% of legal cases with a written case plan. T: 100%
3.0 Strategic Objective: Insure resources are available to keep children in their "Community" when placed in out of home care as a result of abuse or neglect.		
Outcome	Goal	Measure & Target
3.1 Children who are placed out of home will have continuity of "community"	3.1.1 Targeted recruitment of foster homes to improve educational stability	M: % increase number of homes near neighborhoods demographically over-represented in CPS reports T: 10
	3.1.2 Collaborate with WCSD to promote foster home recruitment and awareness	M: # of school-based recruitment efforts with WCSD T: 5

**Output Measures**

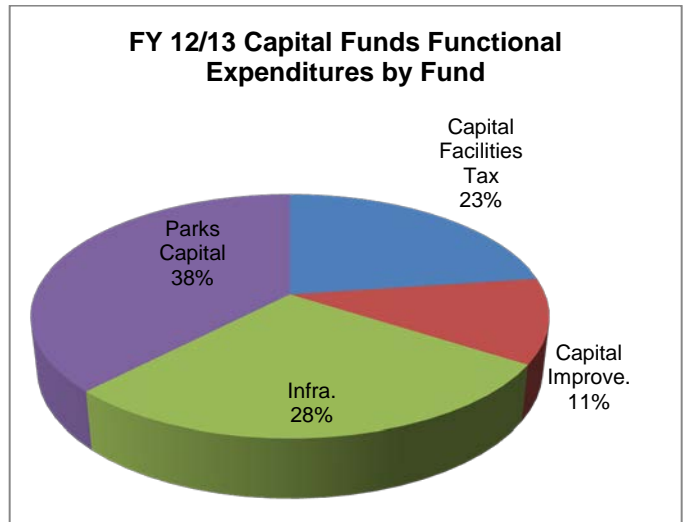
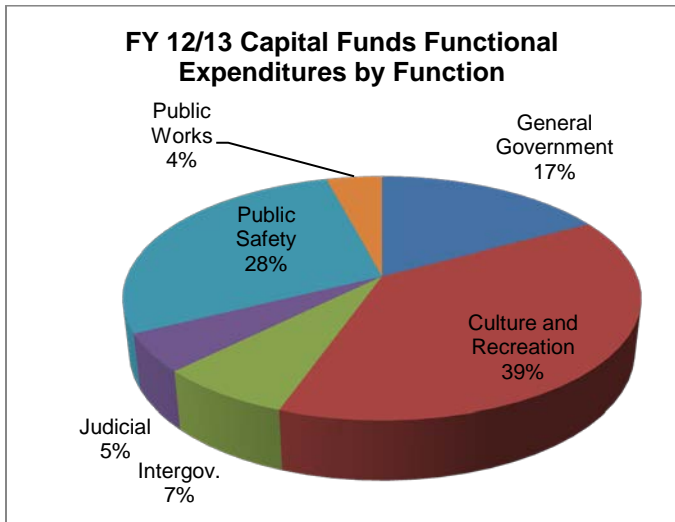
Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Increase the number of children who remain safely at home after a stay in foster care	Avg % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode	9.00%	9.80%	10.03%	10.00%

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Ensure that children aging out of foster care have an independent living case plan and are provided services to promote individual self-sufficiency, including application for Medicaid coverage	# of children aging out of foster care who have an independent living case plan	52	24	38	38
	# of children aging out of foster care who have received a Medicaid application	40	24	38	38
Reduce the number of children who are re-victimized by abuse and neglect	% of children not victims of another substantiated or indicated maltreatment allegation within a six month period.	99.93%	99.51%	98.00%	98.00%
Improve assessment of risk and safety	% of cases in compliance with safety and risk related policy and practice	97%	95%	95%	95%
Expand foster care resources for children in Washoe County	# of new foster homes licensed	135	101	100	100

## CAPITAL FUNDS FUNCTIONAL EXPENDITURES

The Capital Project Funds account for revenues used for the acquisition or construction of major capital facilities. The Capital Project Funds include the Capital Facilities Tax Fund, Parks Capital Projects Fund, Capital Improvements Fund, Infrastructure Fund, and the Stormwater Impact Fee Fund. The Infrastructure Fund is part of the Truckee River Flood Management Authority, which became its own entity after this budget was adopted. It is still shown here to be consistent with the adopted budget.

This section only includes functional spending in the capital funds as originally adopted. Washoe County adopts its 5-year Capital Improvement Plan (CIP) after the operating budget is adopted in May. Directly after this section, you will find Washoe County’s CIP, which is slightly different than the originally adopted budget. There is a reconciliation between the adopted budget and the adopted CIP which follows the CIP. Please use this as a guide to reconcile the differences between the adopted budget and the adopted CIP. In addition, please reference the Fund Summaries section at the beginning of this book for a complete view of all adopted expenditures for these funds.



### CAPITAL FUNDS FUNCTIONAL EXPENDITURE SUMMARY

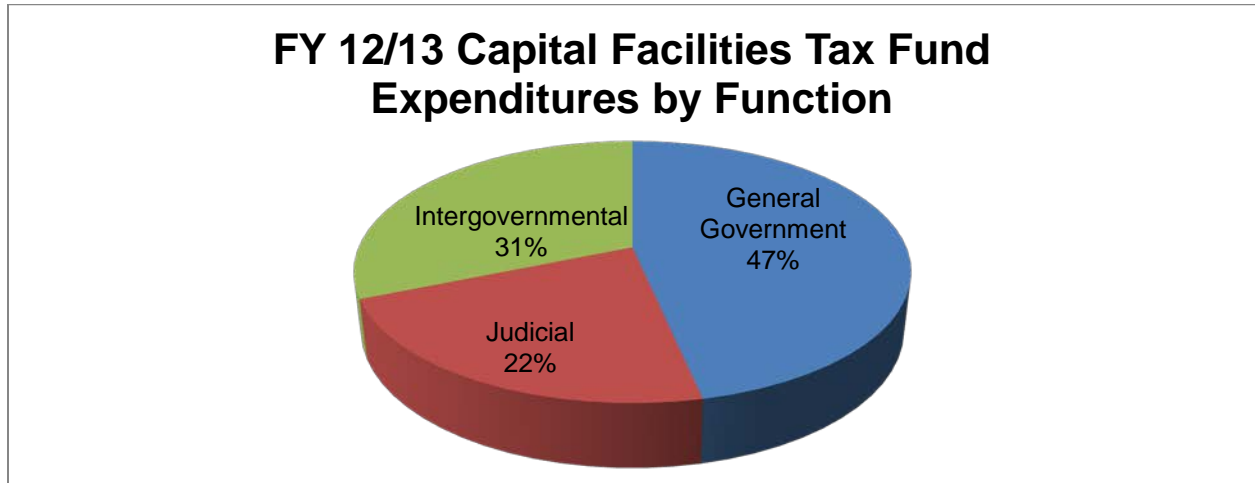
Fund/Function Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Capital Facilities Tax Fund</b>				
General Government	\$ 1,986	\$ 7,466,330	\$ 6,517,458	-13%
Intergovernmental	6,784,990	3,967,320	4,365,675	10%
Judicial	29,541	3,000,000	3,093,703	3%
<b>Total Capital Facilities Tax Fund</b>	<b>6,816,517</b>	<b>14,433,650</b>	<b>13,976,836</b>	<b>-3%</b>
<b>Capital Improvements Fund</b>				
Culture and Recreation	536,006	996,709	332,087	-67%
General Government	2,707,266	5,309,859	3,956,456	-25%
Judicial	2,152,686	1,497,080	-	-100%
Public Safety	2,307,134	571,000	84,344	-85%
Public Works	4,016,556	18,594,222	2,527,600	-86%
<b>Total Capital Improvements Fund</b>	<b>11,719,648</b>	<b>26,968,870</b>	<b>6,900,487</b>	<b>-74%</b>
<b>Infrastructure Fund</b>				
Public Safety	1,288,596	500,283	17,227,710	3344%
<b>Total Infrastructure Fund</b>	<b>1,288,596</b>	<b>500,283</b>	<b>17,227,710</b>	<b>3344%</b>
<b>Parks Capital Fund</b>				
Culture and Recreation	3,136,570	25,135,772	23,128,041	-8%
<b>Total Parks Capital Fund</b>	<b>3,136,570</b>	<b>25,135,772</b>	<b>23,128,041</b>	<b>-8%</b>
<b>Stormwater Impact Fee Fund</b>				
Health and Sanitation	130,474	-	-	0%
<b>Total Stormwater Impact Fee Fund</b>	<b>130,474</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total</b>	<b>\$ 23,091,805</b>	<b>\$ 67,038,575</b>	<b>\$ 61,233,074</b>	<b>-9%</b>

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Services and Supplies	\$ 56,527	\$ 29,500	\$ 29,500	0%
Capital Outlay	16,277,274	63,068,755	56,864,899	-10%
State of Nevada Apportionment	6,758,004	3,036,641	3,667,106	21%
Reno/Sparks Apportionment	-	903,679	671,569	-26%
<b>Total</b>	<b>\$ 23,091,805</b>	<b>\$ 67,038,575</b>	<b>\$ 61,233,074</b>	<b>-9%</b>

Note: No positions are associated with the capital expenditures in this section.

## CAPITAL FACILITIES TAX FUND

**Description** Established to account for the ad valorem tax revenues generated by the five-cent capital facility property tax levy, principal resources are derived from capital facilities property taxes and investment earnings. Proceeds are restricted for the purchase, renovation and repayment of medium-term financing of capital assets. In addition a majority of the revenue for this fund is diverted to the State Highway Fund and the cities of Sparks and Reno as required by NRS 354.59815.

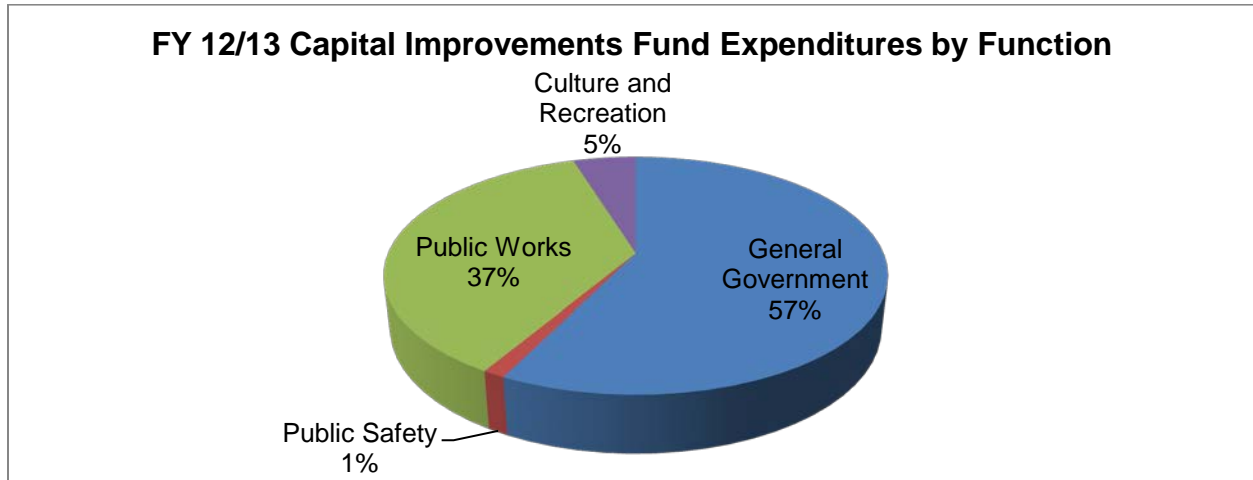


### CAPITAL FACILITIES TAX FUNCTIONAL EXPENDITURES

Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Government Function</b>				
Services and Supplies	\$ -	\$ 2,500	\$ 2,500	0%
Capital Outlay	1,986	7,463,830	6,514,958	-13%
<b>General Government Function Subtotal</b>	<b>1,986</b>	<b>7,466,330</b>	<b>6,517,458</b>	<b>-13%</b>
<b>Intergovernmental Function</b>				
Services and Supplies	26,986	27,000	27,000	0%
State of Nevada Apportionment	6,758,004	3,036,641	3,667,106	21%
Reno/Sparks Apportionment	-	903,679	671,569	-26%
<b>Intergovernmental Function Subtotal</b>	<b>6,784,990</b>	<b>3,967,320</b>	<b>4,365,675</b>	<b>10%</b>
<b>Judicial Function</b>				
Services and Supplies	29,541	-	-	0%
Capital Outlay	-	3,000,000	3,093,703	3%
<b>Judicial Function Subtotal</b>	<b>29,541</b>	<b>3,000,000</b>	<b>3,093,703</b>	<b>3%</b>
<b>Total Functional Expenditures</b>	<b>\$ 6,816,517</b>	<b>\$ 14,433,650</b>	<b>\$ 13,976,836</b>	<b>-3%</b>

## CAPITAL IMPROVEMENTS FUND

**Description** The primary resources are derived from transfers and investment earnings which are applied to various capital projects. The Special Assessment District Projects Fund was combined with this fund in FY08/09 and a portion of this project still remains. Other projects contained in this fund include Technology Infrastructure and Public Works Projects.

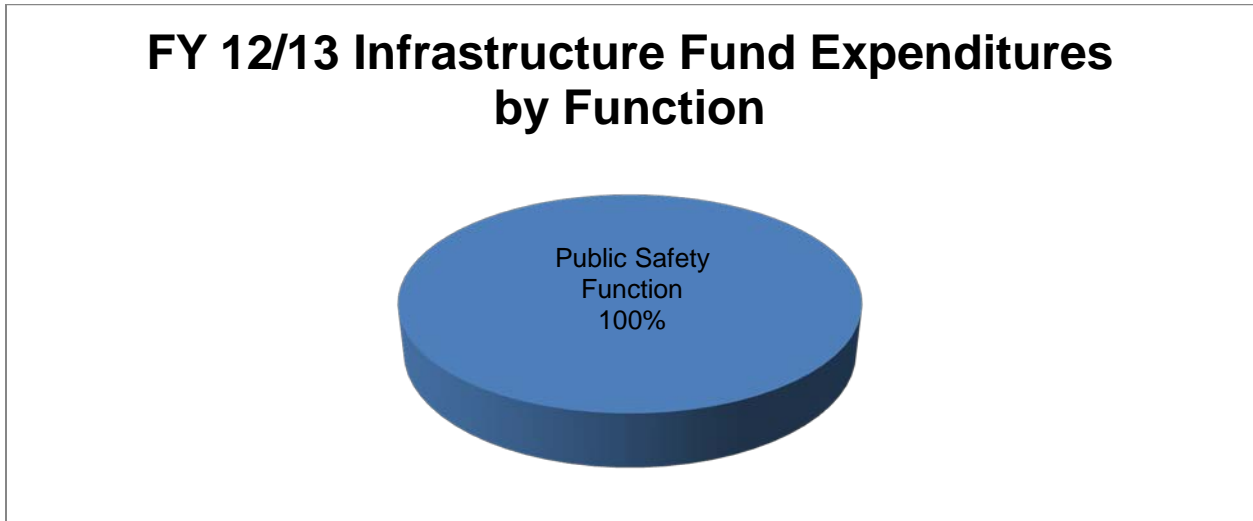


## CAPITAL IMPROVEMENTS FUNCTIONAL EXPENDITURES

Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Culture and Recreation Function</b>				
Capital Outlay	\$ 536,006	\$ 996,709	\$ 332,087	-67%
<b>Culture and Recreation Function Subtotal</b>	<b>536,006</b>	<b>996,709</b>	<b>332,087</b>	<b>-67%</b>
<b>General Government Function</b>				
Capital Outlay	2,707,266	5,309,859	3,956,456	-25%
<b>General Government Function Subtotal</b>	<b>2,707,266</b>	<b>5,309,859</b>	<b>3,956,456</b>	<b>-25%</b>
<b>Judicial Function</b>				
Capital Outlay	2,152,686	1,497,080	-	-100%
<b>Judicial Function Subtotal</b>	<b>2,152,686</b>	<b>1,497,080</b>	<b>-</b>	<b>-100%</b>
<b>Public Safety Function</b>				
Capital Outlay	2,307,134	571,000	84,344	-85%
<b>Public Safety Function Subtotal</b>	<b>2,307,134</b>	<b>571,000</b>	<b>84,344</b>	<b>-85%</b>
<b>Public Works Function</b>				
Capital Outlay	4,016,556	18,594,222	2,527,600	-86%
<b>Public Works Function Subtotal</b>	<b>4,016,556</b>	<b>18,594,222</b>	<b>2,527,600</b>	<b>-86%</b>
<b>Total Functional Expenditures</b>	<b>\$ 11,719,648</b>	<b>\$ 26,968,870</b>	<b>\$ 6,900,487</b>	<b>-74%</b>

## INFRASTRUCTURE FUND

**Description** This fund is the capital project fund for the Truckee River Flood Management Infrastructure Fund. The financing sources primarily fund the flood capital projects and come from the 0.125% sales tax that are transferred from the Truckee River Flood Management Infrastructure Fund. The Truckee River Flood Management Authority became a separate entity after this budget was adopted. Therefore this information is presented as adopted for consistency.



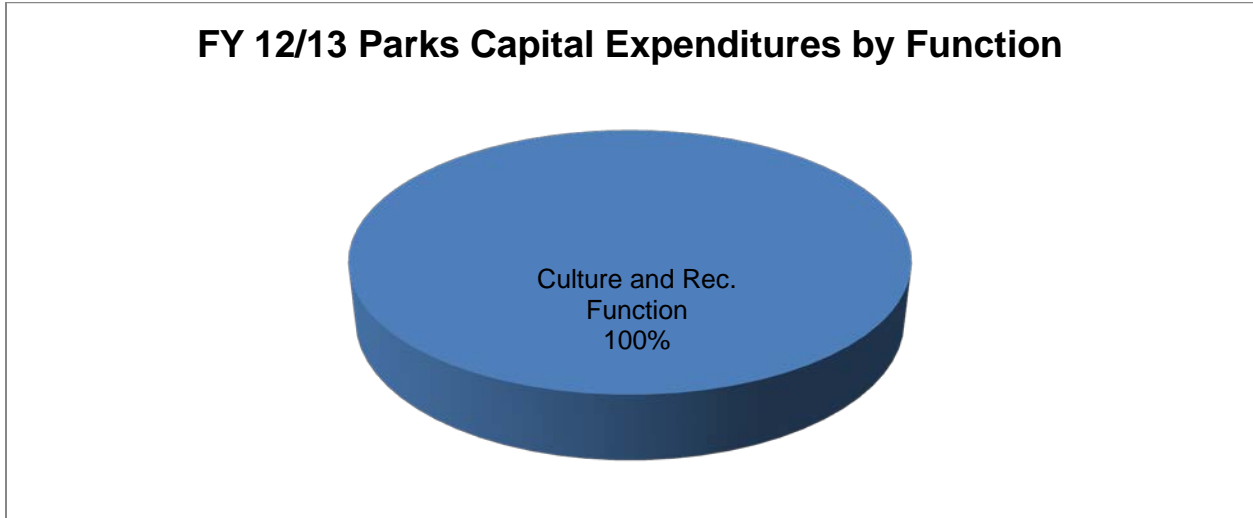
## INFRASTRUCTURE FUNCTIONAL EXPENDITURES

Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Public Safety Function</b>				
Capital Outlay	\$ 1,288,596	\$ 500,283	\$ 17,227,710	3344%
<b>Public Safety Function Subtotal</b>	<b>1,288,596</b>	<b>500,283</b>	<b>17,227,710</b>	<b>3344%</b>
<b>Total Functional Expenditures</b>	<b>\$ 1,288,596</b>	<b>\$ 500,283</b>	<b>\$ 17,227,710</b>	<b>3344%</b>



## PARKS CAPITAL PROJECTS FUND

**Description** Principal resources are derived from residential construction taxes and related investment earnings on these funds, which are legally restricted to the improvement, expansion and acquisition of new and existing parks.



### PARKS CAPITAL FUNCTIONAL EXPENDITURES

Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Culture and Recreation Function</b>				
Capital Outlay	\$ 3,136,570	\$ 25,135,772	\$ 23,128,041	-8%
<b>Culture and Recreation Function Subtotal</b>	<b>3,136,570</b>	<b>25,135,772</b>	<b>23,128,041</b>	<b>-8%</b>
<b>Total Functional Expenditures</b>	<b>\$ 3,136,570</b>	<b>\$ 25,135,772</b>	<b>\$ 23,128,041</b>	<b>-8%</b>

## STORMWATER IMPACT FEE FUND

**Description** To account for the receipt of impact fees levied on residential and commercial developers. The fees and investment earnings are used for construction of stormwater detention and drainage projects and for disbursements relating to the construction of stormwater facilities.

### STORMWATER IMPACT FEE FUNCTIONAL EXPENDITURES

Expenditures	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>Health &amp; Sanitation Function</b>				
Capital Outlay	\$ 130,474	\$ -	\$ -	0%
<b>Health &amp; Sanitation Function Subtotal</b>	<b>130,474</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Functional Expenditures</b>	<b>\$ 130,474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>

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## **WASHOE COUNTY 5-YEAR CAPITAL IMPROVEMENT PLAN**

The Capital Improvement Plan (CIP) is a five-year plan for capital improvements and includes a listing of possible project needs. The CIP generally contains capital projects that are \$100,000 or larger for assets that have a life-span of more than 1 year as part of the reporting requirements of the State and under Board of County Commissioner policies.

The entire 5-year plan includes approximately \$217.9 million in capital expenditures, while the planned expenditures for FY 12/13 totals slightly over \$58.9 million. This is \$2.2 million more than the FY11/12 planned CIP mainly due to increases in expected project expenditures from Water Recourses and Parks Capital which are restricted funding sources that can only be used for their respective purposes.

Projects in years 2-5 of the CIP are essentially presented in this document as part of our long-range capital planning process as a way to continue to keep an eye on the future capital needs of the County. To that end, this document is a planning tool and is also needed to meet the requirements of the State as part of Washoe County's FY 12/13 budget submittal as described in NRS 354.5945.

### **BACKGROUND**

Due to fiscal challenges and limited resources, the FY 12/13 CIP is a scaled back plan and therefore, the first year of the CIP is greatly diminished from previous years. For example, the FY 07/08 adopted CIP was approximately \$282.9 million. The current proposed CIP represents a 79% reduction from that time period. Therefore the current proposed projects have a very high priority, or in the case of Parks Capital Fund projects, are projects that have special funding sources like grants or dedicated funding from local or state voter-approved initiatives.

One of the determining factors in deciding which projects to include in the CIP include the ongoing cost (or cost savings) to the operating budget. In the current plan, the known impact to operating after implementation of the first year projects is a reduction in expenditures of approximately \$200,000. This is mainly due to projects such as replacing old heating and air conditioning systems with more efficient models, reducing lease costs by moving into county-owned facilities, and various other energy conservation and preservation projects.

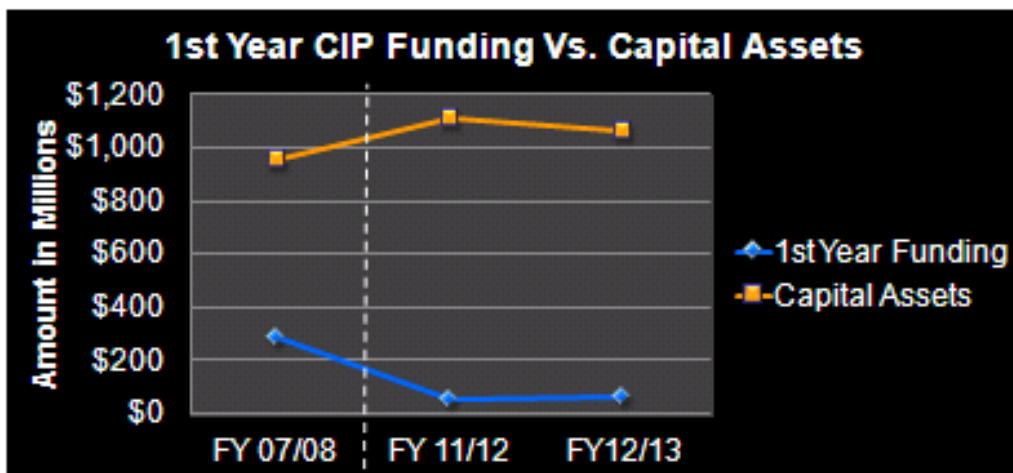
Because of the greatly diminished funding available during the last several years and based on a similar projection for near future, the CIP process has been streamlined somewhat to reflect the simplification of the plan itself. Even though funding levels for capital projects have been reduced in light of the current economic climate, the need for a comprehensive long-term capital financing and infrastructure preservation strategy is critical given the fact that the County has an investment in capital facilities of approximately \$1 billion.

Over the next five years, the CIP plan totals just under \$218 million (about \$100 million less than the previous five-year plan) with the primary sources of funding coming from dedicated sources such as Water Resources, Parks Construction, grants, voter initiatives, and possible future debt financing. The chart and information below illustrate the current state of Washoe County's CIP.



## Introduction to CIP

Data	FY07/08		FY 11/12	FY 12/13
1 <sup>st</sup> Year Funding	\$282.9 Million	...	\$56.8 Million	\$59 Million
5 Year Plan	\$1.4 Billion	...	\$317 Million	\$217.9 Million
Capital Assets	\$955.6 Million	...	\$1.11 Billion	\$1.06 Billion



For FY 12/13, capital plan funding totals \$58,975,310. However, most of this money represents the continuation of projects from previous years and ongoing projects like infrastructure preservation. Some examples of these include: ongoing major maintenance (to roads, buildings, and utility infrastructure), equipment services purchases and leases, and regular replacement of currently owned technology hardware and software among others. Only \$7.1 million represents funding for new projects in FY 12/13. Some of these projects include the following:

- \$2.64 million in restricted WC-1 funds for the construction of the Ballardini Ranch Trailhead including restroom facility, parking, kiosk and signage.
- \$1.15 million to purchase a warehouse for the Registrar of Voter's, Search and Rescue, and records retention. This purchase will save approximately \$142,000 in rent on average per year (over the next ten years). In addition, it will move sensitive materials and items out of the flood zone thereby reducing the risk of exposure due to flood.
- \$685,000 for water rehabilitation projects including: fire flow improvements to Lemmon Valley Tank #2 (\$100,000); secondary supply for Sunrise Estates (\$300,000); and FCC Radio SCADA Upgrades (\$285,000)
- \$500,000 for the replacement of the irrigation system at Ranch San Rafael Park, which was originally installed in 1982/83. The system is beyond its useful life and suffers daily failures, some of which cause facility damage and consume tremendous amount of staff time to repair. Phase I would fix the most pressing issues until future funding could be dedicated to replace the remainder of the irrigation system.

## Washoe County 5-Year Capital Improvement Plan

- \$500,000 to provide a redundant microwave back up to Public Safety Answering Points (PSAPs). Currently the PSAPs are connected via underground wiring. This will provide PSAPs the ability to maintain connectivity in the event underground wiring is disrupted due to natural or manmade damage.
- \$450,000 to upgrade the HVAC system at 230 Edison. The original system is not adequate for the current needs of the building, which include a server room and other high intensity technology applications. A new HVAC system will help control the temperature for this environment and reduce the likelihood that expensive systems might overheat creating downtime in sensitive county technology and possibly the need to purchase new hardware due to early failure. In addition, it is expected to save \$11,000 per year in energy costs.
- \$425,000 to replace the roof at 75 Court Street. The current roof is approximately 18-22 years old and is beyond repair. The foam roof is now saturated with water and there is no way to get it out and reseal the roof. The best solution is a complete removal and replacement.
- \$225,000 for improvements to the Nevada playground at Lazy 5 Regional Park including surfacing.
- \$200,000 for improvements to Donovan Ranch fire flow.
- \$130,000 to rebuild the engine on one of the Sheriff's "Kiowa" helicopters. The current engine is past 1,742 hours and the manufacture and the Federal Aviation Administration specify that this particular engine should be overhauled at 1,800 hours of flight time.

Ongoing capital investment is extremely important for any government, and postponing the upkeep of infrastructure can have a compounding effect on expenditures in future years. Unfortunately, due to the current fiscal climate, the CIP has also been greatly diminished in its capacity to keep up with all requested items in this area and as such only the most critical items are being addressed.

The following tables summarize the funding sources and projects by type, followed by a list of all approved projects for the adopted 5-year CIP.

### WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2013-2017 SUMMARY BY FUNDING SOURCE

REVENUE SUMMARY	Year 1 2012/2013	Year 2 2013/2014	Year 3 2014/2015	Year 4 2015/2016	Year 5 2016/2017	Total 5 Years
<b>Funding Source</b>						
Ad Valorem	\$20,005,455	\$10,262,627	\$ 8,364,620	\$ 7,769,123	\$10,990,234	\$ 57,392,059
Grants	199,000	-	-	-	-	199,000
Fees and Charges	20,175,327	19,723,900	8,221,000	8,809,400	13,650,451	70,580,078
Interest Earnings	957,780	168,023	86,348	87,399	89,521	1,389,071
Gas Taxes	2,940,664	3,000,000	3,000,000	3,000,000	3,000,000	14,940,664
Bonds, Grants, and Taxes	14,697,084	8,384,052	95,512	76,098	81,781	23,334,527
Debt Financing	-	-	-	-	50,108,176	50,108,176
<b>Total Sources</b>	<b>\$58,975,310</b>	<b>\$41,538,602</b>	<b>\$19,767,480</b>	<b>\$19,742,020</b>	<b>\$77,920,163</b>	<b>\$217,943,575</b>

**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2013-2017  
SUMMARY OF EXPENDITURES BY FUND**

<b>CAPITAL FUNDS SUMMARY</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
<b>Fund</b>						
Other Funds	\$ 5,685,592	\$ 4,020,000	\$ 4,020,000	\$ 4,020,000	\$ 4,020,000	\$ 21,765,592
Capital Improvement Fund	6,900,487	2,118,851	2,110,000	2,060,000	2,260,000	15,449,338
Parks Capital Fund	15,334,864	8,472,014	100,000	80,000	85,300	24,072,178
Capital Facilities Tax Fund	13,056,878	7,853,837	5,966,480	5,422,620	58,554,412	90,854,227
Water Resources Fund	14,137,508	17,673,900	6,171,000	6,759,400	9,677,000	54,418,808
Equipment Services Fund	3,859,981	1,400,000	1,400,000	1,400,000	3,323,451	11,383,432
<b>Total Uses</b>	<b>\$58,975,310</b>	<b>\$41,538,602</b>	<b>\$19,767,480</b>	<b>\$19,742,020</b>	<b>\$77,920,163</b>	<b>\$217,943,575</b>

**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEAR 2013-2017 CONSOLIDATED PROJECT LIST**

<b>Other Funds Projects</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
Facilities Maint. Projects	\$ 368,090	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 1,848,090
Electric Vehicle Project	199,000	-	-	-	-	199,000
A911 Next Gen.Phase II	346,942	-	-	-	-	346,942
Microwave Paths to PSAPs	500,000	-	-	-	-	500,000
Tech. Upgrades to the Regional P.S.T.C.	145,000	-	-	-	-	145,000
Roads Capital	2,940,664	3,000,000	3,000,000	3,000,000	3,000,000	14,940,664
Assessor Tech Fee Projects	450,000	450,000	450,000	450,000	450,000	2,250,000
District Court Expansion	535,896	-	-	-	-	535,896
Reno Justice Court Capital	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Other Funds Total</b>	<b>\$ 5,685,592</b>	<b>\$ 4,020,000</b>	<b>\$ 4,020,000</b>	<b>\$ 4,020,000</b>	<b>\$ 4,020,000</b>	<b>\$ 21,765,592</b>

**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEAR 2013-2017 CONSOLIDATED PROJECT LIST CONTINUED**

<b>Capital Improvements Fund Projects</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
Admin Complex - Roof Repair	\$ 359,016	\$ -	\$ -	\$ -	\$ -	\$ 359,016
Buildings Infrastructure	443,559	-	-	-	-	443,559
Detention Security Improvements	84,344	-	-	-	-	84,344
Galena Creek / Joy Lake Bridge Scour	340,200	-	-	-	-	340,200
Longley Lane Environmental Compl.	180,900	-	-	-	-	180,900
Ground Remediation - Rancho San Rafael	165,000	-	-	-	-	165,000
Parks Infra. Preservation	258,248	118,851	260,000	260,000	260,000	1,157,099
Bartley Ranch-Maint. Garage/storage unit	-	-	200,000	-	-	200,000
Bowers Mansion Park-Repair Swimming Pool	-	-	250,000	-	-	250,000
Rancho San Rafael-GBA area water play park	-	-	-	200,000	-	200,000
Parks Facilities Key Replacement Program	-	-	-	200,000	-	200,000
Golden Valley Park-Replace Restroom	-	-	-	-	300,000	300,000
Lemmon Valley Park-Replace Restroom	-	-	-	-	300,000	300,000
VOIP Infrastructure	84,250	100,000	100,000	100,000	100,000	484,250
Application Infrastructure Replacement	715,000	900,000	300,000	300,000	300,000	2,515,000
Tech. Svcs. Infrastructure	1,071,288	725,000	725,000	725,000	725,000	3,971,288
Network Infrastructure	43,130	75,000	75,000	75,000	75,000	343,130
TS Server/Storage Infra.	850,000	200,000	200,000	200,000	200,000	1,650,000
SAD 32 SS Valley Ranches Roads	736,000	-	-	-	-	736,000
Warm Springs Project	790,500	-	-	-	-	790,500
Other Expenditures/Uses	779,052	-	-	-	-	779,052
<b>Capital Improvements Fund Total</b>	<b>\$ 6,900,487</b>	<b>\$ 2,118,851</b>	<b>\$ 2,110,000</b>	<b>\$ 2,060,000</b>	<b>\$ 2,260,000</b>	<b>\$ 15,449,338</b>



**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEAR 2013-2017 CONSOLIDATED PROJECT LIST CONTINUED**

<b>Parks Capital Projects</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
Crystal Peak Park Improve.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Undesig. Exp. District 1a	-	18,085	-	-	-	18,085
Mayberry Park Restroom	100,000	-	-	-	-	100,000
Undesig. Exp. District 1b	-	361,350	-	-	-	361,350
Callahan Park Phase I	44,000	-	-	-	-	44,000
Undesig. Exp. District 1c	-	1,706,541	-	-	-	1,706,541
Undesig. Exp. District 2a1	-	109,100	-	-	-	109,100
Undesig. Exp District 2a6	-	99,100	-	-	-	99,100
Undesig. Exp. District 2a7	-	487,500	-	-	-	487,500
Undesig. Exp. District 2a8	-	503,500	-	-	-	503,500
Undesig. Exp. District 2b	-	423,300	-	-	-	423,300
Lazy 5-NV Playground Improvements	225,000	-	-	-	-	225,000
Undesig. Exp. District 2c	-	875,800	-	-	-	875,800
Undesig. Exp. District 2d	-	81,055	-	-	-	81,055
Undesig. Exp. District 3b	-	208,100	-	-	-	208,100
Undesig. Exp. 4a Crystl Bay	-	462,400	-	-	-	462,400
IVGID Ball fields	481,842	-	-	-	-	481,842
Undesig. Exp. District 4b - IV	-	125,023	-	-	-	125,023
SQ-1 Recreation /Restoration/Land Projects	3,623,383	1,000,000	-	-	-	4,623,383
WC-1 Park Projects & Land Acquisitions	2,932,668	-	-	-	-	2,932,668
WC-1 Trails	468,583	-	-	-	-	468,583
Undesig. Exp. 404E	-	251,160	-	-	-	251,160
Ballardini Ranch Trailhead	2,643,077	-	-	-	-	2,643,077
WC-1 Bond Land Acquisitions-Washoe Valley	356,979	-	-	-	-	356,979
Huffaker Hills Trailhead	61,048	-	-	-	-	61,048

**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEAR 2013-2017 CONSOLIDATED PROJECT LIST CONTINUED**

<b>Parks Capital Projects</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
Crystal Peak Park	71,465	-	-	-	-	71,465
Bi-State (Truckee River) Master Plan	53,000	-	-	-	-	53,000
Verdi Pond Liner	275,000	-	-	-	-	275,000
Washoe Valley Trail	175,000	-	-	-	-	175,000
Wetland Mitigation	50,000	60,000	100,000	80,000	85,300	375,300
North Valley Recreation Phase IV	2,500,000	1,700,000	-	-	-	4,200,000
Other Expenditures/Uses	1,173,819	-	-	-	-	1,173,819
<b>Parks Capital Total</b>	<b>\$15,334,864</b>	<b>\$ 8,472,014</b>	<b>\$ 100,000</b>	<b>\$ 80,000</b>	<b>\$ 85,300</b>	<b>\$ 24,072,178</b>

**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEAR 2013-2017 CONSOLIDATED PROJECT LIST CONTINUED**

<b>Capital Facilities Tax Fund Projects</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
Sparks Justice Court	\$ 3,093,703	\$ -	\$ -	\$ -	\$ -	\$ 3,093,703
75 Court Street Re-Roof	425,000	-	-	-	-	425,000
230 Edison HVAC upgrade	450,000	-	-	-	-	450,000
Relocate Incline Justice Court to Service Center	50,000	460,000	-	-	-	510,000
Purchase storage warehouse	1,150,000	-	-	-	-	1,150,000
Major Non-routine Preventative Maint.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Rancho San Rafael - Irrigation Replace. Phase I	500,000	-	-	-	-	500,000
Helicopter Engine Rebuild	130,000	-	-	-	-	130,000
Consolidation Remodel of Office Space	-	240,000	-	-	-	240,000
Electricity Upgrade at Jail	-	600,000	-	-	-	600,000
Medical Examiner Building	-	-	-	-	8,000,000	8,000,000
District Court Building	-	-	-	-	45,000,000	45,000,000
Other Expenditures/Uses	6,258,175	5,553,837	4,966,480	4,422,620	4,554,412	25,755,524
<b>Capital Facilities Tax Fund Projects Total</b>	<b>\$13,056,878</b>	<b>\$ 7,853,837</b>	<b>\$ 5,966,480</b>	<b>\$ 5,422,620</b>	<b>\$58,554,412</b>	<b>\$ 90,854,227</b>

**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEAR 2013-2017 CONSOLIDATED PROJECT LIST CONTINUED**

<b>Water Resources Fund Projects</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
Water Rehab. Projects	\$ 870,000	\$ 5,717,000	\$ 1,351,000	\$ 1,186,400	\$ 100,000	\$ 9,224,400
Golden Valley Water Rights	170,000	73,000	70,000	73,000	77,000	463,000
Reclaimed Water Rehab. Projects	235,000	150,000	-	125,000	125,000	635,000
Sewer Rehab. Projects	1,250,000	9,387,900	-	1,025,000	4,225,000	15,887,900
Lemmon Valley Waste Water Treatment Plant Improvements	200,000	300,000	-	-	-	500,000
South Truckee Meadows Water Reclamation Facility- Rehab.	4,000,000	1,200,000	3,800,000	3,500,000	600,000	13,100,000
Lemmon Valley Well #6 Building Rehab.	150,000	-	-	-	-	150,000
Old Washoe Secondary Supply	200,000	-	-	-	-	200,000
Water New Construction	100,000	100,000	100,000	100,000	100,000	500,000
South Truckee Meadows Water New Construction	120,000	50,000	200,000	750,000	-	1,120,000
Spanish Springs New Water Construction	200,000	-	-	-	1,750,000	1,950,000
Arsenic Remediation New Construction	-	-	-	-	1,900,000	1,900,000
Double Diamond Tank #5	2,800,000	200,000	-	-	-	3,000,000
Creek Exchange Diversion Structures	25,000	-	-	-	-	25,000
Pleasant Valley Interceptor Reach 3A & 3B	-	-	650,000	-	800,000	1,450,000
Pleasant Valley Interceptor Reach 4	50,000	496,000	-	-	-	546,000
Spanish Springs Sewer Phase 1B	3,617,508	-	-	-	-	3,617,508
Truckee Canyon Water System Solids Mgmt.	150,000	-	-	-	-	150,000
<b>Water Resources Fund Projects Total</b>	<b>\$14,137,508</b>	<b>\$17,673,900</b>	<b>\$ 6,171,000</b>	<b>\$ 6,759,400</b>	<b>\$ 9,677,000</b>	<b>\$ 54,418,808</b>

**WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEAR 2013-2017 CONSOLIDATED PROJECT LIST CONTINUED**

<b>Equipment Services Fund Projects</b>	<b>Year 1 2012/2013</b>	<b>Year 2 2013/2014</b>	<b>Year 3 2014/2015</b>	<b>Year 4 2015/2016</b>	<b>Year 5 2016/2017</b>	<b>Total 5 Years</b>
Heavy Equipment Lease/Purchase	\$ 2,459,981	\$ -	\$ -	\$ -	\$ 1,923,451	\$ 4,383,432
Heavy Equipment Replacement	320,000	320,000	320,000	320,000	320,000	1,600,000
Light Equipment Replacement	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
<b>Equipment Services Fund Projects Total</b>	<b>3,859,981</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>3,323,451</b>	<b>11,383,432</b>
<b>Total All Projects</b>	<b>\$58,975,310</b>	<b>\$41,538,602</b>	<b>\$19,767,480</b>	<b>\$19,742,020</b>	<b>\$77,920,163</b>	<b>\$217,943,575</b>

*Note: Other Expenditures/Uses include items such as: apportionment payments to other government agencies, minimal amounts remaining from old projects, and transfers to other funds.*

**FY12/13 Operating Budget Reconciliation to Capital Improvement Program**

	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(b+c+d+e+f)	
<b>Fund</b>	<b>Total Capital Outlay</b>	<b>Capital But Doesn't Meet Threshold of CIP (\$100,000)</b>	<b>Capital Amounts Not Included in CIP</b>	<b>Less Amounts listed in CIP that are not Capital Expenditures</b>	<b>CIP Year One</b>	<b>CIP Two-Five Included in FY 12/13 Budget</b>	<b>Total CIP</b>	<b>Notes</b>
General	\$ 423,590	\$ 55,500	\$ -	\$ -	\$ 368,090	\$ -	\$ 423,590	
Health	255,000	56,000	-	-	199,000	-	255,000	
Animal Services	80,000	80,000	-	-	-	-	80,000	
Regional Communications System	1,543,000	-	1,543,000	-	-	-	1,543,000	Amount budgeted in Capital Line items but not anticipated to be expended for capital in FY 13-17.
Child Protective Services	50,000	50,000	-	-	-	-	50,000	
Enhanced 911	751,652	(95,290)	-	-	846,942	-	751,652	
Regional Public Safety	145,000	-	-	-	145,000	-	145,000	
Roads Special Revenue Fund	2,940,664	-	-	-	2,940,664	-	2,940,664	
Other Restricted Special Revenue	1,205,896	20,000	-	-	1,185,896	-	1,205,896	
Capital Facilities Tax	9,608,661	-	-	(6,258,175)	13,056,878	2,809,958	9,608,661	
Parks Construction	23,131,041	173,819	-	(1,173,819)	15,334,864	8,796,177	23,131,041	Column (c) includes small amounts from ongoing projects and Debt payments.
Capital Improvements Fund	6,900,487	-	-	-	6,900,487	-	6,900,487	
Infrastructure	17,227,710	-	17,227,710	-	-	-	17,227,710	Flood Infrastructure Capital not included in Washoe County CIP as Flood is now it's own entity.
Building and Safety	20,000	20,000	-	-	-	-	20,000	
Water Resources	13,779,759	15,000	-	(372,749)	14,137,508	-	13,779,759	
Golf Course	90,000	90,000	-	-	-	-	90,000	
Equipment Services	1,400,000	-	-	(2,459,981)	3,859,981	-	1,400,000	Heavy Equipment Lease/Purchase not listed in State Doc as Capital but is shown in CIP.
<b>Total</b>	<b>\$ 79,552,460</b>	<b>\$ 465,029</b>	<b>\$ 18,770,710</b>	<b>\$ (10,264,724)</b>	<b>\$ 58,975,310</b>	<b>\$ 11,606,135</b>	<b>\$ 79,552,460</b>	

### Washoe County Authorized Positions by Function/Fund

Function/Fund	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Budget	% Change
<b>Culture and Recreation Function:</b>				
General Fund	188	169	171	1%
Golf Course Fund	6	5	5	0%
Library Expansion Fund	23	20	20	0%
Other Restricted Special Revenue Fund	3	3	3	0%
Senior Services Fund	35	32	30	-6%
<b>Total Culture and Recreation Function</b>	<b>255</b>	<b>229</b>	<b>229</b>	<b>0%</b>
<b>General Government Function:</b>				
Equipment Services Fund	23	21	21	0%
General Fund	356	322	321	0%
Health Benefits Fund	2	4	5	25%
Risk Management Fund	4	3	3	0%
<b>Total General Government Function</b>	<b>385</b>	<b>350</b>	<b>350</b>	<b>0%</b>
<b>Health and Sanitation Function:</b>				
Central Truckee Meadows Remediation Dist. Fund	8	8	8	0%
Health Fund	174	170	168	-1%
Water Resources Fund	92	87	76	-13%
<b>Total Health and Sanitation Function</b>	<b>274</b>	<b>265</b>	<b>252</b>	<b>-5%</b>
<b>Judicial Function:</b>				
General Fund	483	463	463	0%
Other Restricted Special Revenue Fund	19	22	22	0%
<b>Total Judicial Function</b>	<b>502</b>	<b>485</b>	<b>485</b>	<b>0%</b>
<b>Public Safety Function:</b>				
Building and Safety Fund	13	12	12	0%
General Fund	900	843	840	0%
Other Restricted Revenue Fund	20	21	21	0%
Regional Animal Services Fund	37	33	33	0%
Regional Public Safety Training Center Fund	5	5	5	0%
Truckee River Flood Mgmt. Infrastructure Fund	13	14	14	0%
<b>Total Public Safety Function</b>	<b>988</b>	<b>928</b>	<b>925</b>	<b>0%</b>
<b>Public Works Function</b>				
General Fund	90	21	19	-10%
Roads Special Revenue Fund	-	54	56	4%
<b>Total Public Works Function</b>	<b>90</b>	<b>75</b>	<b>75</b>	<b>0%</b>
<b>Welfare Function</b>				
Child Protective Services Fund	46	44	42	-5%
General Fund	237	231	219	-5%
<b>Total Welfare Function</b>	<b>283</b>	<b>275</b>	<b>261</b>	<b>-5%</b>
<b>All Functions/Funds</b>	<b>2,777</b>	<b>2,607</b>	<b>2,577</b>	<b>-1%</b>

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Alternate Public Defender's Office (#128-0)	Alternate Public Defender	MWX	1	1	1	1			1	1.00
	Deputy PD III	ATT	8	8	7	7			7	7.00
	Investigator II (PD)	WLM	2	2	2	2			2	2.00
	Legal Secretary	WII	1	1	1	1			1	1.00
	Legal Secretary Lead	WJJ	1	1	1	1			1	1.00
	Office Support Specialists	WHH	2	2	2	2			2	2.00
	<b>Totals</b>			<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>
Alternative Sentencing (#154-0)	Alternative Sentencing Officer II	WKK	1	0	0	0			0	0.00
	Asst. Alt Sentencing Officer	C ENN	4	4	4	3		1	4	3.55
	Chief Alt Sentencing Officer	MQQ	1	1	1	1			1	1.00
	Office Assistant	WEE	1	1	1	0		1	1	0.55
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Program Coordinator	YLL	1	0	0	0			0	0.00
	<b>Totals</b>			<b>9</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>7</b>
Assessor's Office (#102-0)	Administrative Asst II	YLL	1	1	1	1			1	1.00
	Appraisal Asst	WGG	4	4	4	4			4	4.00
	Appraiser III	YNN	24	19	18	18			18	18.00
	Chief Deputy Assessor	CUU	1	1	1	1			1	1.00
	Chief Property Appraiser	YRR	1	1	1	1			1	1.00
	Commissioner - Elected	E011	1	1	1	1			1	1.00
	Dept Programmer Analyst	WLL	2	2	2	2			2	2.00
	Dept Systems Supp Analyst	YNN	1	1	1	1			1	1.00
	GIS Specialist	WKK	4	3	3	3			3	3.00
	Mapping Supervisor	YLL	1	1	1	1			1	1.00
	Office Asst III	WGG	29	16	15	15			15	15.00
	Office Suppt Specialist	WHH	7	3	3	3			3	3.00
	Principal Account Clerk	YJJ	3	3	3	3			3	3.00
	Sr Appraiser	YPP	5	5	4	4			4	4.00
	Sr Dept Programmer Analyst	YNO	1	1	1	1			1	1.00
	<b>Totals</b>			<b>85</b>	<b>62</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>59</b>
Board of County Commissioners (#100-0)	Commissioner - Elected	E010	5	5	5	5			5	5.00
	Public Service Interns	XO12	5	0	0	0			0	0.00
	<b>Totals</b>		<b>10</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5.00</b>
Clerk's Office (#104-0)	Admin Clerk - County Commission	YKK	1	1	1	1			1	1.00
	Chief Deputy County Clerk	CNN	1	1	1	1			1	1.00
	County Clerk - Elected	E011	1	1	1	1			1	1.00
	Dept. Computer Applications Spec	WJJ	1	0	0	0			0	0.00
	Dept Programmer Analyst	WLL	0	1	1	1			1	1.00
	Deputy Clerk	WII	4	3	3	3			3	3.00
	Deputy Commis-Civil Marriages	WEE	2	1	0	0			0	0.00
	Marriage Division-Operations Sup	YKK	1	1	1	1			1	1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Community Services Dept. Building and Safety (#560-0)	Office Assistant II	WEE	11	6	4	3		1	4	3.13
	Office Support Specialists	WHH	3	3	3	3			3	3.00
	<b>Totals</b>		<b>25</b>	<b>18</b>	<b>15</b>	<b>14</b>	<b>0</b>	<b>1</b>	<b>15</b>	<b>14.13</b>
	Admin Secretary	WJJ	1	1	1	1			1	1.00
	Building and Safety Branch Mgr	YOO	0	1	1	1			1	1.00
	Building Inspector Supervisor	YNN	0	1	1	1			1	1.00
	Building Permit Technician	WHH	5	3	3	3			3	3.00
	County Building Official	MUU	1	1	1	1			1	1.00
	Deputy Building Official	YQQ	1	1	0	0			0	0.00
	Director of Community Services (position is reported in Water Resources as Director of Water Resources , FTE count in area budgeted)	MYY	0	0	0	0			0	0.10
	Permit Services Coordinator	YKK	1	0	0	0			0	0.00
	Plans Examiner	WLM	4	5	5	5			5	5.00
	Plans Examiner Supervisor	YNO	1	0	0	0			0	0.00
	<b>Totals</b>		<b>14</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12.10</b>
Community Services Dept. Community Development (#116-0)	Administrative Secretary Supervisor	YKK	1	1	0	0			0	0.00
	Code Enforcement Officer	WKK	3	2	2	2			2	2.00
	Dir Community Development	MYY	1	1	0	0			0	0.00
	Director of Community Services (position is reported in Water Resources as Director of Water Resources , FTE count in area budgeted)	MYY	0	0	0	0			0	0.10
	Office Assistant I	WDD	1	1	1	1			1	1.00
	Office Support Specialist	WHH	3	2	2	2			2	2.00
	Planner	WNN	7	5	4	4			4	4.00
	Planning Manager	YRR	3	2	2	2			2	2.00
	Planning Technician	WHH	1	1	1	1			1	1.00
	Plans/Permits/Applcn/aide	WGG	2	1	1	1			1	1.00
	Program Assistant	YKK	1	1	0	0			0	0.00
	Public Service Intern	XO12	1	0	0	0			0	0.00
	Senior Planner	YOO	5	5	5	5			5	5.00
	<b>Totals</b>		<b>29</b>	<b>22</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18.10</b>
Community Services Dept. Public Works-PW Gnl Fund (#160-0)-FY12 drop in positions is due to the Roads Services being moved to its own fund. Positions and FTE's are reported in a separate section.	Administrative Secretary	WJJ	1	0	0	0			0	0.00
	Administrative Secretary Sup	YKK	2	2	2	2			2	2.00
	APWD Engineering	CDVV	1	1	1	1			1	1.00
	APWD Facilities	CDVV	1	1	1	1			1	1.00
	Civil Engineer II	YNO	2	2	1	1			1	1.00
	County Engineer	MUU	1	0	0	0			0	0.00
County Surveyor/Land Developer	CRR	1	1	1	1			1	1.00	



**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
	Director of Community Services (position is reported in Water Resources as Director of Water Resources , FTE count in area budgeted)	MYY	0	0	0	0			0	0.20
	Engineering Inspector	WLL	2	1	1	0			0	0.00
	Equipment Parts Specialist	WGG	1	0	0	0			0	0.00
	Fiscal Compliance Officer	YNN	1	1	1	1			1	1.00
	Geomatics Specialist	WMM	2	1	1	1			1	1.00
	Geomatics Supervisor	YOO	1	0	0	0			0	0.00
	Geomatics Technician	WKK	2	2	2	2			2	2.00
	Hazmat Engineering Specialist	WNN	1	0	0	0			0	0.00
	Heavy Equipment Operator	WII	21	16	0	0			0	0.00
	Lead Heavy Equipment Operator	WJJ	6	6	0	0			0	0.00
	Licensed Engineer	YQR	4	3	3	3			3	3.00
	Maintenance Worker II	WFF	16	11	0	0			0	0.00
	Medium Equipment Operator	WGG	26	20	0	0			0	0.00
	Office Assistant II	WEE	2	0	0	0			0	0.00
	Office Support Specialist	WHH	3	2	1	1			1	1.00
	Project Manager	YQR	3	2	1	1			1	1.00
	Property Prog & Fiscal Compl Mgr	YQQ	1	1	1	1			1	1.00
	Public Works Director	MYY	1	1	0	0			0	0.00
	Public Works Project Coordinator	YNN	2	2	2	2			2	2.00
	Road Equip Training Coordinator	WLL	1	1	0	0			0	0.00
	Roads Superintendent	CSS	1	1	0	0			0	0.00
	Roads Supervisor	YLL	5	5	0	0			0	0.00
	Sign Fabricator	WFF	4	3	0	0			0	0.00
	Sign Shop Supervisor	YJJ	1	1	0	0			0	0.00
	Sr Licensed Engineer	YRS	2	2	2	1			1	1.00
	Sr Project Manager	YRS	1	0	0	0			0	0.00
	Survey Party Chief	YKK	1	0	0	0			0	0.00
	Surveying Technician	WJJ	2	1	0	0			0	0.00
	<b>Totals</b>		<b>122</b>	<b>90</b>	<b>21</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19.20</b>
Community Services Dept.	Administrative Secretary	WJJ	1	0	0	0			0	0.00
Public Works-General Govt	Building System Control Specialist	WMM	2	2	2	2			2	2.00
	Carpenter	WJJ	4	3	2	2			2	2.00
	Carpenter - Supervisor	YLL	1	1	1	1			1	1.00
	Chief of Building Operations	YPP	1	1	1	1			1	1.00
	Custodial Worker	WBB	2	2	1	1			1	1.00
	Duplicating Equipment Operator II	WGG	3	3	2	2			2	2.00
	Facilities Contract & Srvs. Superv.	YLL	1	1	1	1			1	1.00
	Facilities Technician Supervisor	YMM	2	2	2	2			2	2.00
	Facility Technician	WKK	21	14	13	13			13	13.00
	Lead Custodial Worker	WFF	1	1	1	1			1	1.00
	Maintenance Worker I	WCC	2	2	0	0			0	0.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>	
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count					
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)		
Community Services Dept. PW-Equipment Services Fund (#669-0)	Office Assistant I	WDD	3	1	0	0			0	0.00	
	Office Assistant II	WEE	0	0	1	1			1	1.00	
	Office Support Specialist	WHH	2	1	1	1			1	0.00	
	Painter	WII	3	3	2	2			2	2.00	
	Painter - Supervisor	YKK	1	1	1	1			1	1.00	
	Repograph/Mail Services Sup	YLL	1	1	1	1			1	1.00	
	Senior Duplicating Equip Operator	WHH	1	1	0	0			0	1.00	
	<b>Totals</b>			<b>52</b>	<b>40</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>32.00</b>
	Auto Body Repairer	WII	1	1	1	1			1	1.00	
	Auto Mechanic	WJJ	6	4	3	3			3	3.00	
	Equip Parts Inventory Control Sup	YII	1	1	1	1			1	1.00	
	Equipment Parts Specialist	WGG	1	1	1	1			1	1.00	
	Equipment Svcs Superintendent	YRR	1	1	1	1			1	1.00	
	Equipment Svcs Supv.	YMM	2	2	2	2			2	2.00	
Equipment Svcs Worker II	WFF	3	3	3	3			3	3.00		
Heavy Diesel Equip Mechanic	WKK	9	8	6	6			6	6.00		
Heavy Diesel Equip Mechanic-Sup	YLL	1	1	1	1			1	1.00		
Lube Truck Driver	WFF	0	0	1	1			1	1.00		
Office Assistant II	WEE	1	0	0	0			0	0.00		
Office Support Specialist	WHH	1	1	1	1			1	1.00		
Public Works Director	MY Y	0	0	0	0			0	0.00		
<b>Totals</b>			<b>27</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21.00</b>	
Community Services Dept. Public Works-Roads Fund (#216-0) FY 10 & FY 11 reported above in Public Works-General Fund	Engineering Inspector	WLL	0	0	0	1			1	1.00	
	Heavy Equipment Operator	WII	0	0	12	12			12	12.00	
	Lead Heavy Equipment Operator	WJJ	0	0	5	5			5	5.00	
	Maintenance Worker II	WFF	0	0	10	10			10	10.00	
	Medium Equipment Operator	WGG	0	0	18	18			18	18.00	
	Office Support Specialist	WHH	0	0	1	1			1	1.00	
	Roads Superintendent	CSS	0	0	1	1			1	1.00	
	Roads Supervisor	YLL	0	0	4	4			4	4.00	
	Sign Fabricator	WFF	0	0	2	2			2	2.00	
	Sign Shop Supervisor	YJJ	0	0	1	1			1	1.00	
	Sr Licensed Engineer	YRS	0	0	0	1			1	1.00	
	<b>Totals</b>			<b>0</b>	<b>0</b>	<b>54</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>56.00</b>
Community Services Dept. Regional Parks & Open Space (#140-0)	Account Clerk	WGG	1	1	1	1			1	1.00	
	Admin Secretary Supervisor	YKK	1	0	0	0			0	0.00	
	Asst Director Regional Parks	CDTT	1	1	1	1			1	1.00	
	Director of Community Services (position is reported in Water Resources as Director of Water Resources , FTE count in area budgeted)	MY Y	0	0	0	0			0	0.10	
	Curator	YLL	1	0	0	0			0	0.00	
	Director, Reg Parks & Open Space	MWW	1	1	0	0			0	0.00	
District Park Manager	YOO	4	2	2	2			2	2.00		

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
	Fiscal Compliance Officer	YNN	1	1	1	1			1	1.00
	Grounds Equip Mechanic	WII	1	1	1	1			1	1.00
	Heavy Equip Operator	WII	1	0	0	0			0	0.00
	Horticulture Assistant	WII	0	1	1	1			1	0.55
	Horticulturist	YNN	0	1	1	1			1	0.77
	Inmate Work Program Leader	WGG	3	2	2	2			2	2.00
	Irrigation Specialist	WGG	2	2	2	2			2	2.00
	Maint Worker II	WFF	17	13	12	11	1		12	11.75
	Office Assistant II	WEE	4	3	2	1	1		2	1.48
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Park Planner	WNN	4	2	2	2			2	2.00
	Park Ranger I	WII	0	0	4	3	1		4	3.90
	Park Ranger II	WKK	7	7	6	5	1		6	5.83
	Parks Coordinator	WII	0	4	0	0			0	0.00
	Parks Maintenance Supervisor	YLL	3	2	2	2			2	2.00
	Parks Operation Superintendent	YRR	2	2	1	1			1	1.00
	Planning Manager	YRR	1	1	0	0			0	0.00
	Playground Safety Spec	WHH	1	1	0	0			0	0.00
	Public Information Officer	YLL	1	1	0	0			0	0.25
	Rangemaster	WJJ	1	1	1	1			1	1.00
	Recreation Coordinator	YII	3	0	0	0			0	0.00
	Recreation Specialist	WGG	1	0	0	0			0	0.00
	Recreation Supervisor	YKK	1	0	0	0			0	0.00
	Seasonal Workers	S003-S007	13	0	5	0		4	4	10.49
	Volunteer Coordinator	WII	0	1	0	1			1	1.00
	<b>Totals</b>		<b>77</b>	<b>52</b>	<b>48</b>	<b>40</b>	<b>4</b>	<b>4</b>	<b>48</b>	<b>53.12</b>
Community Services Dept. Regional Parks & Open Space (May operations #270M)	Curator	YLL	1	1	1	1			1	1.00
	Horticulture Assistant	WII	1	0	0	0			0	0.23
	Horticulturist	YNN	1	0	0	0			0	0.45
	Maint Worker II	WFF	1	0	0	0			0	0.00
	Office Assistant II	WEE	1	0	0	0			0	0.00
	Recreation Coordinator	YII	2	0	0	0			0	0.00
	Seasonal Positions	S003-S006	3	2	2	2			2	3.80
	<b>Totals</b>		<b>10</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>5.48</b>
Community Services Dept. Regional Parks - Golf Course Fund (#520-0)	Account Clerk II	WHH	1	1	0	0			0	0.00
	Golf Maintenance Supervisor	YLL	2	1	1	1			1	1.00
	Grounds Equip Mechanic	WII	2	1	1	1			1	1.00
	Irrigation Specialist	WGG	1	0	0	0			0	0.00
	Maintenance Worker II	WFF	4	1	1	1			1	1.00
	Seasonal Park Aide (Maint, Ranger)	SOO5	1	1	1	0		1	1	3.22
	Sr Grounds Maintenance Worker	YJJ	1	1	1	1			1	1.00
	<b>Totals</b>		<b>12</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>7.22</b>

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Community Services Dept.	Account Clerk	WGG	4	4	4	3			3	3.00
Water Resources Fund (#566-C)	Account Clerk II	WHH	1	1	1	1			1	1.00
	Accountant II	YNN	2	2	2	2			2	2.00
	Admin Secretary	WJJ	2	2	1	1			1	1.00
	Admin Secretary Supv	YKK	1	1	2	1			1	1.00
	Business Analyst	YNN	1	1	0	0			0	0.00
	Chief of Construction & Inspection	YOO	1	0	0	0			0	0.00
	Department Programmer Analyst	WLL	1	1	1	1			1	1.00
	Department Sys Support Anlyast	YNN	1	1	1	1			1	1.00
	Deputy Director of WR	CUU	1	0	0	0			0	0.00
	Director Water Resources	MYG	1	1	1	1			1	1.00
	Engineering Technician	WHH	1	1	1	1			1	1.00
	Environmental Engineer II	YNO	3	2	1	0			0	0.00
	Finance & Customer Svcs Mgr	CDTT	1	1	1	1			1	1.00
	GIS Specialist	WKK	4	3	2	1			1	1.00
	Laborer	WAA	2	2	2	0		2	2	1.00
	Hydrogeologist II	YNN	1	0	0	0			0	0.00
	Licensed Engineer	YQR	7	5	4	3			3	3.00
	Office Assistant I	WDD	1	1	1	1			1	1.00
	Office Assistant III	WGG	4	3	3	2			2	2.00
	Office Support Specialist	WHH	2	2	2	2			2	2.00
	Principal Account Clerk	YJJ	1	1	1	1			1	1.00
	Public Information Officer	YLL	1	1	1	0			0	0.00
	Public Service Intern	XO12	7	7	7	0		7	7	3.20
	Safety Compliance Officer	WKK	1	0	0	0			0	0.00
	Sewer Systems Worker II	WII	5	5	4	4			4	4.00
	Senior Accountant	YPP	1	1	1	1			1	1.00
	Sr. Environmental Engineer	YOP	1	1	1	1			1	1.00
	Sr. Financial Analyst	YPP	1	1	1	1			1	1.00
	Sr. Hydrogeologist	YPQ	4	3	3	2			2	2.00
	Sr. Licensed Engineer	YRS	4	4	4	4			4	4.00
	Sr. Water Meter Technician	WII	1	0	0	0			0	0.00
	Sr. Utility Worker	WJJ	2	2	2	2			2	2.00
	Supervisor Utility Worker	YKK	2	2	2	2			2	2.00
	Techology Systems Developer II	YNO	1	1	1	1			1	1.00
	Utility Div Engineer Mgr	CTT	1	1	1	1			1	1.00
	Utility Operations Manager	YQR	1	0	1	1			1	1.00
	Utility Operations Supervisor	YNN	1	1	1	0			0	0.00
	Utility System Control Specialist	WMM	1	1	1	1			1	1.00
	Utility Worker II	WII	12	12	11	9			9	9.00
	Wastewater Collections Syst Sup	WKK	1	1	1	1			1	1.00
	Water & Sewer Project Inspector	WLL	6	4	3	3			3	3.00
	Water & Sewer Proj Inspector Super	YNN	0	0	1	1			1	1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Community Services Dept.	Water Meter Tech II	WHH	3	3	3	3			3	3.00
	Water Mgmt Planner	YNN	1	1	1	1			1	1.00
	Water Resource Planning Mgr	CSS	1	0	0	0			0	0.00
	Water Resource Program Manager	YQR	2	1	1	1			1	1.00
	Water Rights Manager	YPP	1	1	1	1			1	1.00
	Water Rights Technician	WJJ	1	1	1	1			1	1.00
	Water Treatment Plant Operator	WNN	2	2	2	2			2	2.00
	<b>Totals</b>			<b>108</b>	<b>92</b>	<b>87</b>	<b>67</b>	<b>0</b>	<b>9</b>	<b>76</b>
Water Resources-Remediation District Fund (#266-0)	Environmental Engineer II	YNO	1	1	1	1			1	1.00
	Hydrogeologist II	YNN	1	1	1	1			1	1.00
	Public Service Intern	XO12	1	1	1	0		1	1	0.50
	Sr. Hydrogeologist	YPQ	2	2	2	2	0	0	2	2.00
	Techology Systems Developer II	YNO	1	1	1	1			1	1.00
	Water Management Planner	YNN	1	1	1	1			1	1.00
	Water Resource Program Manager	YQR	1	1	1	1			1	1.00
<b>Totals</b>			<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>7.50</b>
Constable - Incline (#126-0)	Constable	E'0000	1	1	1	1			1	1.00
	Justice Support Specialist	J106	1	1	1			1	1	0.40
	Office Support Specialist	WHH	1	1	0				0	0.00
<b>Totals</b>			<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1.40</b>
County Manager (#101-0)	Administrative Assistant I	YKK	1	1	0	0			0	0.00
	Administrative Assistant II	YLL	0	0	1	2			2	2.00
	Administrative Secretary	WJJ	2	1	1	0			0	0.00
	Assistant County Manager	M100	2	2	2	2			2	2.00
	Assistant to County Manager	CNN	1	1	0	0			0	0.00
	Community Outreach Coordinator	YNN	3	2	1	1			1	1.00
	Community Relations Manager	CRR	0	0	0	1			1	1.00
	Community Support Administrator	YPP	1	1	1	0			0	0.00
	County Manager	M105	1	1	1	1			1	1.00
	County Public Information Officer	CNN	1	0	0	0			0	0.00
	Director of Community Relations	CDSS	1	1	0	0			0	0.00
	Director, Management Services	CDSS	1	1	1	1			1	1.00
	E-Gov Information Officer	YNN	1	1	1	1			1	1.00
	Emergency Mgt.Administrator (PS)	CQQ	1	1	1	1			1	1.00
	Fire Services Coordinator	CRR	1	1	1	1			1	1.00
	Government Affairs Manager	CQQ	1	0	0	0			0	0.00
	Grants Coordinator (PS)	WLL	1	1	1	1			1	1.00
	Grants Administrator	YPP	0	0	0	1			1	1.00
	HR Analyst Trainee (Fire Svcs)	CKK	0	0	2	0		2	2	0.05
	Internal Audit Manager	CRR	1	0	0	1			1	1.00
	Internal Auditor	CNN	1	1	1	0			0	0.00
	Marketing Coordinator	YLL	1	1	0	0			0	0.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>	
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count					
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)		
District Attorney's Office (#106-0)	Office Support Specialist	WHH	2	2	2	2			2	2.00	
	Organizational Development Manager	CSS	0	0	1	1			1	1.00	
	Program Assistant (General Gv'mt)	YKK	2	0	0	2			2	2.00	
	Program Assistant (Public Safety)	YKK	1	1	0	0			0	0.00	
	Public Service Intern	XO12	1	0	0	0			0	0.00	
	Senior Fiscal Analyst	CPP	1	0	0	0			0	0.00	
	<b>Totals</b>			<b>29</b>	<b>20</b>	<b>18</b>	<b>19</b>	<b>0</b>	<b>2</b>	<b>21</b>	<b>19.05</b>
	Administrative Assistant II	YLL	2	2	2	2			2	2.00	
	Assistant Manager/Family Support	YOO	1	1	1	1			1	1.00	
	Chief Investigator (DA)	CIESS	1	1	1	1			1	1.00	
	Chief Records Clerk	YII	1	0	0	0			0	0.00	
	DA Investigator II (ER)	IENO	10	9	9	9			9	9.00	
	DA Investigator III (ER)	EPQ	1	2	2	2			2	2.00	
	DA Investigator III (RR)	IPQ	1	0	0	0			0	0.00	
	Dept Computer Specialist	WKL	1	1	1	1			1	1.00	
	Dept Support Analyst	YOO	1	1	1	1			1	1.00	
	Deputy DA III	ATT	30	29	29	29			29	29.00	
	Deputy DA IV	AUU	8	7	7	7			7	7.00	
	Deputy DA V	CAWW	2	2	2	2			2	2.00	
	Deputy DA III (Civil)	CATT	17	15	14	14			14	14.00	
	Deputy DA IV (Civil)	CAUU	2	2	2	2			2	2.00	
	Deputy DA III Grant	CATT	1	1	1	1			1	1.00	
	District Attorney	E013	1	1	1	1			1	1.00	
	Family Support Program Mgr.	YQQ	1	1	1	1			1	1.00	
	Family Support Specialist	WII	21	21	21	21			21	21.00	
	Family Support Supervisor	YKK	5	4	4	4			4	4.00	
	Fiscal Compliance Officer	YNN	1	1	1	1			1	1.00	
	Investigative Assistant	WII	6	0	0	0			0	0.00	
Law Office Manager	CRR	1	1	1	1			1	1.00		
Legal Secretary	WII	27	26	23	23			23	23.00		
Legal Secretary Lead	WJJ	3	3	3	3			3	3.00		
Legal Secretary Supervisor	YKK	8	5	5	5			5	5.00		
Office Assistant II	WEE	25	25	25	25			25	25.00		
Office Support Specialist	WHH	4	3	2	2			2	2.00		
Program Assistant	YKK	1	1	0	0			0	0.00		
Program Coordinator	YLL	1	0	0	0			0	0.00		
Sr. Dept Programmer Analyst	YNO	1	1	0	0			0	0.00		
Victim Witness Advocate	WII	5	5	4	4			4	4.00		
Video Program Coordinator	WJJ	1	1	1	1			1	1.00		
<b>Totals</b>			<b>191</b>	<b>172</b>	<b>164</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>164.00</b>	
District Court (#120-0)	Accounting Technician	K443	1	1	0	0			0	0.00	
	Administrative Assistant	K406	1	1	1	1			1	1.00	
	Administrative Clerk	K402	1	0	0	0			0	0.00	

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
	Administrative Secretary II	K408	7	5	2	2			2	2.00
	Assistant Clerk of the Court	K462	1	1	1	1			1	1.00
	Asst District Court Administrator	K462	1	1	1	1			1	1.00
	Case Manager	K424	2	3	3	3			3	3.00
	CASA Director	K461	1	0	0	0			0	0.00
	CASA Trainer	K424	1	0	0	0			0	0.00
	Court Clerk II	K410	39	42	1	1			1	1.00
	Court Fiscal Services Administrator	K466	1	1	1	1			1	1.00
	Court HR Administrator	K466	1	1	1	1			1	1.00
	Court IT & Facilities Administrator	K451	1	1	1	1			1	1.00
	Court IT Business Syst Analyst II	K449	1	1	1	1			1	1.00
	Court IT Systems Administrator	K452	1	1	1	1			1	1.00
	Court IT Technology Tech II	K407	0	0	1	1			1	1.00
	Court Interpreter	K436	3	3	3	0	3		3	1.46
	Court Master	K446	9	9	9	5	4		9	5.76
	Court Tech Network Engineer II	K420	1	1	1	1			1	1.00
	Court Tech Sr Network Engineer	K453	1	1	1	1			1	1.00
	Deputy Clerk I	K403	3	2	0	0			0	0.00
	Deputy Clerk II	K407	20	23	0	0			0	0.00
	Deputy Clerk III	K409	7	4	0	0			0	0.00
	Director, Family Svcs & Mediation	K456	1	0	0	0			0	0.00
	Director, Pre-Trial Services	K465	1	1	1	1			1	1.00
	Discovery/ARB Commissioner	K446	1	1	1	1			1	1.00
	District Court Administrator	K464	1	1	1	1			1	1.00
	District Court Clerk II	K410	0	0	40	40			40	40.00
	District Court Deputy Clerk I	K403	0	0	1	1			1	1.00
	District Court Deputy Clerk II	K407	0	0	22	21	1		22	21.53
	District Court Deputy Clerk III	K409	0	0	4	4			4	4.00
	Family Services Program Manager	K461	0	1	1	1			1	1.00
	Fiscal Services Clerk	K443	0	0	2	2			2	2.00
	Human Services Support Spec I	K437	1	1	1	0		1	1	1.10
	Integrated Case Services Mgr	K447	1	1	1	1			1	1.00
	Judges Admin Assistant	K444	14	15	15	15			15	15.00
	Jury Commissioner	K441	1	1	1	1			1	1.00
	Law Clerk	K438	14	15	15	15			15	15.00
	Law Librarian II	K449	0	0	1	1			1	1.00
	Law Librarian/Self Help Center Mgr	K462	0	1	1	1			1	1.00
	Law Library Assistant II	K437	0	0	1	1			1	1.00
	Law Library Assistant III	K417	0	0	3	3			3	3.00
	Pre Trial Services Officer I	K415	1	1	1	0		1	1	1.10
	Pre Trial Services Officer II	K443	24	20	18	18			18	18.00
	Pre Trial Services Officer III	K444	3	3	3	3			3	3.00
	Pro Per Attorney	K461	1	0	0	0			0	0.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>	
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count					
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)		
District Health Dept (#202-0)	Probate Commissioner	K446	1	1	1	1			1	1.00	
	Program Assistant	K420	1	0	0	0			0	0.00	
	Program Coordinator	K445	1	0	0	0			0	0.00	
	Records Clerk (District Court)	K401	2	2	2	2			2	2.00	
	Specialty Court Program Manager	K461	1	1	1	1			1	1.00	
	Sr. Law Library Assistant	K418	0	0	1	1			1	1.00	
	Sr. Family Court Mediator	K460	3	0	0	0			0	0.00	
	Supervising Clerk III	K444	1	2	0	0			0	0.00	
	Unit Manager	K444	0	0	2	2			2	2.00	
	<b>Totals</b>			<b>178</b>	<b>170</b>	<b>170</b>	<b>160</b>	<b>8</b>	<b>2</b>	<b>168</b>	<b>164.95</b>
	Account Clerk	WGG	1	1	1	1			1	1.00	
	Account Clerk II	WHH	1	1	0	0			0	0.00	
	Administrative Assistant I	YKK	2	2	2	2			2	2.00	
	Administrative Assistant II	YLL	1	1	0	0			0	0.00	
	Administrative Health Svcs Officer	CDTT	1	1	1	1			1	1.00	
	Administrative Secretary	WJJ	2	2	3	3			3	3.00	
	Administrative Secretary Sup	YKK	2	0	0	0			0	0.00	
	Advanced Practitioner of Nursing	NQQ	3	3	3	0	2	1	3	1.90	
	Air Quality Specialist II	YNN	7	7	8	8			8	8.00	
	Air Quality Supervisor	YQQ	2	2	2	2			2	2.00	
	Community Health Aide	WEE	9	8	8	5	1	2	8	6.15	
	Community Health Nutritionist	YNN	2	2	2	2			2	2.00	
	Department Computer Applic Spec	WJJ	2	2	2	2			2	2.00	
	Development Officer	YNN	1	1	0	0			0	0.00	
	Disease Intervention Specialist	NNO	4	4	4	4			4	4.00	
	District Health Officer	M0004	1	1	1	1			1	1.00	
	Division Director-Air Quality	CDTT	1	1	1	1			1	1.00	
	Division Director-CCHS	CDVV	1	1	1	1			1	1.00	
	Div Director-Environmental Svcs	CDVV	1	1	1	1			1	1.00	
	Emergency Medical Svcs Coord	YNN	1	1	1	1			1	1.00	
	Environmental Engineer II	YNO	3	3	3	3			3	3.00	
	Environmental Health Specialist	YNN	25	22	22	21		1	22	21.85	
	Environmentalist Supervisor	YQQ	3	3	3	3			3	3.00	
	Epi Center Director	CDWZ	1	1	1	1			1	1.00	
	Epidemiologist	YOO	2	2	3	2		1	3	2.20	
Fiscal Compliance Officer	YNN	2	2	2	2			2	2.00		
GIS Specialist	WKK	1	0	0	0			0	0.00		
Hazardous Materials Specialist	YNN	1	1	0	0			0	0.00		
Health Educator II	YMM	5	4	4	3		1	4	3.10		
Human Svcs Support Specialist II	WHH	3	3	4	4			4	4.00		
Licensed Engineer	YQR	3	2	2	1		1	2	1.30		
Licensed Practical Nurse	NJJ	1	1	1	1			1	1.00		
Office Assistant II	WEE	21	19	20	18	1		19	18.60		



**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
	Office Assistant III	WGG	1	1	1	1			1	1.00
	Office Support Specialist	WHH	8	6	4	4			4	4.00
	Plans/Permits/Application Aide	WGG	4	4	4	4			4	4.00
	Program Coordinator	YLL	3	3	3	3			3	3.00
	Public Health Em Response Coord	YOO	2	2	2	2			2	2.00
	Public Health Investigator	WLL	2	2	3	2		1	3	2.20
	Public Health Nurse II	NNO	21	16	16	9	5	1	15	13.69
	Public Health Nurse Supervisor	OQQ	3	3	3	3			3	3.00
	Public Health Preparedness Mgr	YQQ	1	1	1	1			1	1.00
	Public Health Program Manager	YOO	1	1	0	0			0	0.00
	Public Information Officer	YLL	3	3	2	2			2	2.00
	Public Service Intern	XO12	4	4	4	0		4	4	1.40
	Registered Nurse I	NKK	3	3	3	0	1	2	3	0.50
	Senior Air Quality Specialist	YOO	3	3	3	3			3	3.00
	Senior Environmental Health	YOO	7	7	6	6			6	6.00
	Senior Epidemiologist	YPP	2	2	1	1			1	1.00
	Senior Licensed Engineer	YRS	1	1	1	1			1	1.00
	Statistician	YNN	1	1	1	1			1	1.00
	Storekeeper	WEE	2	1	1	1			1	1.00
	Vector-borne Disease Specialist	YNN	3	3	3	3			3	3.00
	Vector Control Coordinator	YQQ	1	1	1	1			1	1.00
	WIC Program Manager	YOO	1	1	1	1			1	1.00
	<b>Totals</b>		<b>193</b>	<b>174</b>	<b>170</b>	<b>143</b>	<b>10</b>	<b>15</b>	<b>168</b>	<b>154.89</b>
Finance - General Fund (#103-0)	Account Clerk	WGG	1	0	0	0			0	0.00
	Account Clerk II	WHH	4	6	5	4			4	4.00
	Accountant II	YNN	5	4	4	4			4	4.00
	Accounting Manager	YQQ	1	0	0	0			0	0.00
	Admin Secretary Supervisor	YKK	1	1	1	1			1	0.00
	Admin. Secretary	WJJ	1	1	1	1			1	2.00
	Assistant Buyer	WKK	1	1	1	0			0	0.00
	Assistant Comptroller	CTT	0	0	0	1			1	1.00
	Budget Manager	MVV	1	1	1	1			1	1.00
	Buyer	YLL	4	3	4	3			3	3.00
	Chief Deputy Comptroller	CTT	1	1	1	1			1	1.00
	Collections Supervisor	YKK	1	1	1	1			1	1.00
	Collections Analyst	WII	5	2	2	2			2	2.00
	County Comptroller	MVV	1	1	1	0			0	0.00
	Director of Finance	MZZ	1	1	1	1			1	1.00
	Office Assistant II	WEE	2	0	0	0			0	0.00
	Payroll Supervisor	YLL	1	1	1	1			1	1.00
	Payroll Technician	WHH	2	1	1	1			1	1.00
	Principal Account Clerk	YJJ	1	1	1	1			1	1.00
	Purchasing & Contracts Manager	CSS	1	1	1	1			1	1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Finance-Risk Management (#619)	Senior Accountant	YPP	2	1	1	2			2	2.00
	Senior Buyer	YNN	1	0	0	0			0	0.00
	Senior Fiscal Analyst	CPP	7	3	3	3			3	3.00
	Storekeeper	WEE	1	0	0	0			0	0.00
	<b>Totals</b>		<b>46</b>	<b>31</b>	<b>31</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29.00</b>
Human Resources (#109-0)	Administrative Secretary	WJJ	1	1	1	1			1	1.00
	Risk Manager	MTT	1	1	0	0			0	0.00
	Safety Officer	YNN	1	1	1	1			1	1.00
	Senior Risk Management Analyst	CNN	1	1	1	1			1	1.00
	<b>Totals</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3.00</b>
Human Resources-Health Benefits Fund (#618-0)	Administrative Assistant II	CLL	1	1	1	1			1	1.00
	Director of Human Res/Labor Rel	MXX	1	1	1	1			1	1.00
	Human Resource Admin Manager	CDTT	1	1	1	1			1	1.00
	Human Resource Analyst II	CNN	6	5	5	6			6	6.00
	Human Resource Specialist I	WHH	1	1	1	0			0	0.00
	Human Resource Specialist II	WJJ	4	3	3	2		1	3	2.28
	Human Resource Specialist III	YKK	1	1	1	1			1	1.00
	Labor Relations Manager	MUU	1	1	1	0			0	0.00
	Learning & Performance Specialist	CQQ	2	1	1	0			0	0.00
	Office Support Specialist	WHH	2	1	1	1			1	1.50
	Recruitment & Selection Manager	CRR	1	0	0	0			0	0.00
	Sr HR Analyst	CPP	1	1	0	0			0	0.25
	Workforce Development Manager	CRR	1	1	1	1			1	1.00
	<b>Totals</b>		<b>23</b>	<b>18</b>	<b>17</b>	<b>14</b>	<b>0</b>	<b>1</b>	<b>15</b>	<b>15.03</b>
Justice Court - Incline (#125-1)	Benefits Analyst	CNN	1	1	1	1			1	1.00
	Benefits Specialist	WKK	1	1	1	1			1	1.00
	Office Support Specialist	WHH	0	0	1	1		1	2	0.74
	Benefits Manager	CRR	0	0	1	1			1	0.75
<b>Totals</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>3.49</b>	
Justice Court - Reno (#125-3) BCC 6-12-12 added positions after S-2 completed	Bailiff Supervisor (Incline)	J160	0	0	1	1			1	1.00
	Deputy Clerk II	J110	1	1	0				0	0.00
	Interpreter Clerk	J135	1	1	1		1		1	0.80
	Judge	E205	1	1	1	1			1	1.00
	Justice Support Specialist	J106	0	0	1			1	1	1.00
	Supervising Clerk I	J150	1	1	1	1			1	1.00
<b>Totals</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>4.80</b>	
Justice Court - Reno (#125-3) BCC 6-12-12 added positions after S-2 completed	Account Clerk II-JC	J120	1	1	1	1			1	1.00
	Accounting Supervisor	J170	1	1	1	1			1	1.00
	Admin. Secretary	J155	1	0	0	0			0	0.00
	Asst. Court Administrator	J180	1	1	1	1			1	1.00
	Bailiff	J155	6	6	6	5	2		7	5.80
	Bailiff - Supervisor	J160	1	1	1	1			1	1.00
	Court Analyst	J177	1	0	0	0			0	0.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Justice Court - Sparks (#125-4)	Court Clerk I	J130	7	7	7	7			7	7.00
	Court Clerk II	J157	5	3	3	3			3	3.00
	Court Clerk III	J175	1	1	1	1			1	1.00
	Court Reporter	J13	1	1	1	1			1	1.00
	Court Tech Bus Syst Analyst II	J	1	1	1	1			1	1.00
	Deputy Clerk I	J100	1	1	1	1			1	1.00
	Deputy Clerk II	J110	11	11	11	12			12	12.00
	Deputy Clerk III	J120	2	2	2	2			2	2.00
	Interpreter/Clerk	J135	1	1	1	1			1	1.00
	Judge Reno/Sparks	E200	5	5	5	5			5	5.00
	Judge's Secretary	J155	1	1	2	2			2	2.00
	Justice Court Administrator	J1	1	1	1	1			1	1.00
	Justice Court Records Clerk	J105	2	2	1	0		1	1	0.90
	Snr. Judge's Secretary	J170	1	1	1	1			1	1.00
	Supervising Clerk II	J175	1	0	0	0			0	
	Supervising Clerk III	J178	2	2	2	2			2	2.00
	<b>Totals</b>			<b>55</b>	<b>50</b>	<b>50</b>	<b>49</b>	<b>2</b>	<b>1</b>	<b>52</b>
Justice Court - Sparks (#125-4)	Account Clerk II	J120	1	1	1	1			1	1.00
	Bailiff (Sparks)	J155	2	2	2	2			2	2.00
	Bailiff - Supervisor	J160	1	1	1	1			1	1.00
	Court Clerk I	J130	3	3	3	3			3	3.00
	Deputy Clerk II	J110	8	7	7	7			7	7.00
	Interpreter Clerk	J135	1	1	1	1			1	1.00
	Judge Reno/Sparks	E200	2	2	2	2			2	2.00
	Judge's Secretary	J155	1	1	1	1			1	1.00
	Justice Court Administrator	J185	1	1	1	1			1	1.00
	Reserve Judge	J150	1	1	1		1		1	0.41
	Supervising Clerk II	J175	1	1	1	1			1	1.00
Supervising Clerk III	J178	2	2	2	2			2	2.00	
<b>Totals</b>			<b>24</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>1</b>	<b>0</b>	<b>23</b>	<b>22.41</b>
Justice Court - Wadsworth (#125-7)	Court Clerk II	J157	1	1	1	1			1	1.00
	Deputy Clerk I	J100	1	1	1			1	1	0.50
	Judge	E210	1	1	1	1			1	1.00
<b>Totals</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>2.50</b>
Juvenile Services (#127-0)	Account Clerk II	PHH	1	1	1	1			1	1.00
	Admin Legal Secretary	PLL	1	1	1	1			1	1.00
	Admin Secretary	PJJ	2	2	2	1			1	1.00
	Advanced Practioner of Nursing	PNQQ	1	1	1	1		1	2	2.00
	Competency Develop Coordinator	PLL	1	1	1	1			1	1.00
	Cook	PHH	4	3	3	2		1	3	3.00
	Department Program Analyst	PLL	1	1	1	1			1	1.00
	Director - Juvenile Services	PYY	1	1	1	1			1	1.00
	Division Director	PVV	3	2	2	2			2	2.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
	Fiscal Compliance Officer	PNN	1	0	0	0			0	0.00
	Food Manager	PLL	1	1	1	1			1	1.00
	Juvenile Services Support Specialist	PHH	1	1	1	1			1	1.00
	Juvenile Probation Officer II	PKK	13	11	11	11			11	11.00
	Legal Secretary	PII	8	6	5	2	3		5	3.35
	Legal Secretary Supervisor	PKK	1	1	1	1			1	1.00
	Licensed Practical Nurse	PNJJ	1	0	0	0			0	0.00
	Maintenance Worker Juv Services	PCC	1	1	1	1			1	1.00
	Mental Health Counselor II	YPP	1	1	1	1			1	1.00
	Office Assistant II	PEE	2	2	2	2			2	2.00
	Outreach Specialist II	PLL	6	9	9	9			9	9.00
	Outreach Specialist II Grant	PKK	2	2	2	1		1	2	2.00
	Program Coordinator	PLL	1	1	1	1			1	1.00
	Program Manager (ER)	PER	7	3	4	3			3	3.00
	Program Manager (RR)	PRR	2	2	1	1		1	2	2.00
	Psychologist/Administrator	PTU	1	1	1	1			1	1.00
	Registered Nurse I	PNKK	0	1	1	1			1	1.00
	Shift Supervisor	PNN	4	3	3	3			3	3.00
	Sr. Field Supervisor	PJJ	1	1	1	1			1	1.00
	Sr Juvenile Probation Officer	PPP	17	17	15	15			15	15.00
	Sr. Youth Advisor	PLL	6	7	7	7			7	7.00
	Victim Svcs. Coordinator	PII	1	1	1	1			1	1.00
	Work Program Field Supervisor	PII	5	3	3	1	1	1	3	2.65
	Youth Advisor (On Call)	PJJ	1	1	1	0		1	1	2.60
	Youth Advisor I	PJJ	1	1	1	0		1	1	2.60
	Youth Advisor II	PKK	48	39	35	35			35	35.00
	<b>Totals</b>		<b>148</b>	<b>129</b>	<b>122</b>	<b>111</b>	<b>4</b>	<b>7</b>	<b>122</b>	<b>123.20</b>
Law Library (#123-0) under District Court as of FY 12	Law Librarian II	LNN	2	2	0				0	
	Law Library Aide	KA A	4	0	0				0	
	Law Library Asst.II	L GG	1	1	0				0	
	Law Library Asst III	L HH	1	1	0				0	
	Law Library Director	MVV	1	0	0				0	
	Sr Law Library Asst	L JJ	1	1	0				0	
	<b>Totals</b>		<b>10</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
Library- General Fund (#130-0)	Admin Secretary	WJJ	1	1	1	1			1	1.00
	Admin Secretary Supv	YKK	1	1	1	1			1	1.00
	Associate Library Director	CRR	2	1	0	0			0	0.00
	Dept Computer Applic Specialist	WJJ	4	4	3	3			3	3.00
	Development Officer	YNN	1	1	1	1			1	1.00
	Internet Servcies Librarian	YNN	0	0	1	1			1	1.00
	Librarian I	YKK	14	10	10	10			10	10.00
	Librarian II	YNN	15	10	7	7			7	7.00
	Librarian III	YOO	7	6	5	5			5	5.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>	
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count					
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)		
Library - Expansion Fund (#204-0)	Librarian Aide	WAA	53	28	25	0	25		25	9.80	
	Library Asst II	WGG	74	51	46	34	14		48	40.13	
	Library Asst III	WHH	20	13	11	11			11	11.00	
	Library Director	MVV	1	1	1	1			1	1.00	
	Marketing Coordinator	YLL	1	1	0	0			0	0.00	
	Office Assistant II	WEE	5	4	4	4			4	4.00	
	Program Assistant	YKK	1	1	1	1			1	1.00	
	Program Coordinator	YLL	1	1	1	1			1	1.00	
	Sr Librarian Asst	YJJ	1	1	1	1			1	1.00	
	Sr. Public Services Librarian	YQQ	0	0	1	1			1	1.00	
	System/Access Svc Librn	YOO	1	1	1	1			1	1.00	
	<b>Totals</b>			<b>203</b>	<b>136</b>	<b>121</b>	<b>84</b>	<b>39</b>	<b>0</b>	<b>123</b>	<b>99.93</b>
	Library - Expansion Fund (#204-0)	Librarian I	YKK	3	3	3	3			3	3.00
Librarian II		YNN	3	2	1	1			1	1.00	
Librarian III		YOO	1	1	1	1			1	1.00	
Library Aide		WAA	6	2	2	0	2		2	0.91	
Library Asst II		WGG	13	10	9	9			9	9.00	
Library Asst III		WHH	3	3	2	2			2	2.00	
Office Support Specialist		WHH	2	2	2	2			2	2.00	
<b>Totals</b>			<b>31</b>	<b>23</b>	<b>20</b>	<b>18</b>	<b>2</b>	<b>0</b>	<b>20</b>	<b>18.91</b>	
Medical Examiner (#153-0)	Admin. Assistant II	YLL	1	1	1	1			1	1.00	
	Assistant Medical Examiner	C0001	1	1	1	1			1	1.00	
	Deputy Coroner (Investigator)	WMM	3	2	1	0			1	0.50	
	Deputy Coroner (Technologist)	WMM	8	7	0	7		1	8	7.25	
	Forensic Medical Transcriber	WHH	1	1	2	1		1	2	1.25	
	Medical Examiner	M0003	1	1	1	1			1	1.00	
	Medicolegal Death Invest Superv	YPP	0	2	2	2			2	2.00	
	Medicolegal Death Investigator/Tech	WMM	0	0	8				0		
	Office Support Specialist	WHH	0	1	0				0		
Supervising Coroner Investigator	YPP	1	0	0	0			0	0.00		
<b>Totals</b>			<b>16</b>	<b>16</b>	<b>16</b>	<b>13</b>	<b>0</b>	<b>3</b>	<b>16</b>	<b>14.00</b>	
Public Administrator (#159-0)	Account Clerk	WGG	1	0	0	0			0	0.00	
	Account Clerk II	WHH	1	1	1	1			1	1.00	
	Admin Secretary Supervisor	YKK	1	1	1	1			1	1.00	
	Office Support Specialist	WHH	3	3	3	2	1		3	2.60	
	Probate Estate Case Mgr	YOO	1	1	1	1			1	1.00	
	Public Admin Estate Invst	WKK	3	3	3	3			3	3.00	
	Public Administrator	E011	1	1	1	1			1	1.00	
<b>Totals</b>			<b>11</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>9.60</b>	
Public Defender's Office (#124-0)	Admin. Assistant II	YLL	1	1	1	1			1	1.00	
	Chief Investigator (PD)	YPP	1	1	1	1			1	1.00	
	Deputy PD III	ATT	26	26	26	26			26	26.00	
	Deputy PD IV	AUU	6	6	6	6			6	6.00	

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Public Guardian's Office (#157-0)	Family Court Investigative Spec Investigator II (PD)	WLL	2	2	2	2			2	2.00
	Legal Secretary	WLM	4	4	4	4			4	4.00
	Legal Secretary Supervisor	WII	10	9	7	7			7	7.00
	Mitigation Specialist	YKK	1	1	1	1			1	1.00
	Office Assistant II	WLM	1	1	1	1			1	1.00
	Office Support Specialists	WEE	1	1	1	1			1	1.00
	Polygraph Examiner II	WHH	4	4	3	3			3	3.00
	Public Defender - Appointed	YLN	1	0	0	0			0	0.00
	<b>Totals</b>	MYZ	1	1	1	1			1	1.00
	<b>Totals</b>			<b>59</b>	<b>57</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>
Public Guardian's Office (#157-0)	Account Clerk	WGG	2	1	2	1			1	1.00
	Account Clerk II	WHH	1	1	1	1			1	1.00
	Admin Secretary Supervisor	YKK	1	0	0	0			0	0.00
	Guardian Case Manager	WLL	8	8	8	8			8	8.00
	Legal Secretary	WII	0	0	1	0	1		1	0.48
	Office Assistant II	WEE	1	1	1	1			1	1.00
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Property Inventory Clerk	WEE	1	0	0	0			0	0.00
	Guardian Case Specialist	WII	1	0	0	0			0	0.00
	Public Guardian	MSS	1	1	1	1			1	1.00
	Registered Nurse I	NKK	1	1	1	1			1	1.00
	Supervising Guardian Case Mgr	YOO	2	2	2	1			1	1.00
	<b>Totals</b>			<b>20</b>	<b>16</b>	<b>18</b>	<b>15</b>	<b>1</b>	<b>0</b>	<b>16</b>
Recorder's Office (#111-0)	Administrative Asst I	YKK	1	1	1	1			1	1.00
	Chief Deputy Recorder	CNN	1	1	1	1			1	1.00
	County Recorder - Elected	E011	1	1	1	1			1	1.00
	Deputy County Recorder 1	WGG	15	12	10	10			10	10.00
	Property Transfer Compl Recorder	WII	1	1	1	1			1	1.00
	Recording Supervisor	YKK	3	3	3	3			3	3.00
	Senior Deputy Recorder	WHH	5	5	5	5			5	5.00
<b>Totals</b>			<b>27</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22.00</b>
Registrar of Voters (#112-0)	Admin Secretary	WJJ	1	0	0	0			0	0.00
	Administrative Assistant I	YKK	0	1	1	1			1	1.00
	Office Assistant II	WEE	3	1	1	1			1	1.00
	Office Support Specialist	WHH	3	3	3	3			3	3.00
	Registrar of Voters - Appointed	MVV	1	1	1	1			1	1.00
<b>Totals</b>			<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6.00</b>
Senior Services (#225-0)	Administrative Assistant II	YLL	1	1	1	1			1	1.00
	Administrative Secretary	WJJ	1	1	0	0			0	0.00
	Attorney - Senior Law Project	ATT	3	3	1	1			1	1.00
	Community Health Aide	WEE	7	6	6	5		1	6	5.35
	Custodial Worker	WBB	1	0	0	0			0	0.00
	Director - Senior Services	MUU	1	1	1	1			1	1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>	
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count					
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)		
Sheriff's Office (#150-0)	Eligibility Certification Specialist II	WHH	1	1	1	1			1	1.00	
	Equipment Services Worker II	WFF	1	1	1	1			1	1.00	
	Human Services Support Spec I	WGG	1	1	1	1			1	1.00	
	Legal Secretary	WII	3	2	2	0	1		1	0.53	
	Legal Secretary Lead	WJJ	1	1	1	1			1	1.00	
	Licensed Practical Nurse	NJJ	1	1	1	1			1	1.00	
	Mental Health Counselor Sup	YQQ	1	1	0	0			0	0.00	
	Office Assistant II	WEE	2	2	3	1	2		3	2.08	
	Office Support Specialist	WHH	2	2	2	2			2	2.00	
	Paralegal - Senior Law Project	WKK	3	3	3	2			2	2.00	
	Program Assistant	YKK	1	0	0	0			0	0.00	
	Public Health Nurse II	NOO	1	1	0	0			0	0.00	
	Public Health Nurse Supervisor	OQQ	1	1	1	1			1	1.00	
	Registered Nurse I	NKK	2	2	2	0	1	1	2	0.85	
	Social Services Supervisor	YPP	0	0	1	1			1	1.00	
	Social Worker III	YNN	5	4	4	4			4	4.00	
	<b>Totals</b>			<b>40</b>	<b>35</b>	<b>32</b>	<b>24</b>	<b>4</b>	<b>2</b>	<b>30</b>	<b>26.81</b>
	Sheriff's Office (#150-0)	Account Clerk II	WHH	4	4	4	4			4	4.00
		Admin Assistant II	YLL	2	2	2	2			2	2.00
		Admin Secretary	WJJ	2	2	2	2			2	2.00
Admin Secretary Supervisor		WKK	3	3	3	3			3	3.00	
Admin Services Manager		YPP	1	1	1	1			1	1.00	
Air Craft Mechanic		WKK	2	2	2	1		1	2	2.00	
Asst Food Manager		YJJ	1	1	1	1			1	1.00	
Business Analyst		YNN	0	0	1	1			1	1.00	
Captain		B015	6	6	5	5			5	5.00	
Chief Deputy Sheriff		CD340	3	3	3	3			3	3.00	
Chief Records Clerk		YII	3	3	2	2			2	2.00	
Chief Toxicologist		YRU	1	1	0	0			0	0.00	
Communications Specialist		WJJ	15	15	21	21			21	21.00	
Courthouse Security Officer		WEE	22	19	0	0			0	0.00	
Courthouse Security Officer-Sprvrs		YHH	2	1	0	0			0	0.00	
Crime Analyst/GIS Specialist II		YOO	1	1	1	1			1	1.00	
Crime Lab Director		CTV	1	1	1	1			1	1.00	
Criminalist II		YNP	14	14	14	14			14	14.00	
Department Computer Specialist		WKL	2	2	2	2			2	2.00	
Deputy Sheriff		D001	379	359	349	349			349	349.00	
Memo: 15 Deputy Sheriff Recruits authorized but not Funded		C075		15	15	0	0			0	0.00
Detention Operations Manager		YPP	1	1	1	1			1	1.00	
Detention Programs Coordinator		YMM	1	1	1	1			1	1.00	
Detention Services Mgr	YOO	1	1	1	1			1	1.00		
Evidence & Property Control Clerk	WHH	2	2	2	2			2	2.00		

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
	Fire & Safety Inspector	WKK	1	0	0	0			0	0.00
	Fiscal Compliance Officer	YNN	1	0	0	0			0	0.00
	Food Manager	YLL	1	1	1	1			1	1.00
	Forensic Technician II	WJJ	4	4	4	4			4	4.00
	Grants Coordinat	WLL	1	1	1	1			1	1.00
	Inmate Class/Inmate Assist Spec	WJJ	6	6	6	6			6	6.00
	Inmate Property/Svcs Supervisor	YJJ	1	0	0	0			0	0.00
	Inmate Storekeeper	WFF	2	2	2	2			2	2.00
	Inmate Work Program Leader	WGG	10	9	9	8		1	9	12.00
	Inmate Work Program Supervisor	YJJ	1	1	1	1			1	1.00
	Investigative Assistant	WII	8	7	4	3		1	4	6.00
	Investigative Assistant Supervisor	YKK	1	1	1	1			1	1.00
	Jail Cook	WHH	8	8	8	8			8	8.00
	Latent Fingerprint Examiner	WLL	1	1	1	1			1	1.00
	Lead Communication Specialist	WKK	1	1	1	1			1	1.00
	Lieutenant	B010	16	14	13	13			13	13.00
	NNCTC Infrastructure Liaison Coor	YPP	1	1	1	1			1	1.00
	NNCTC Intelligence Analyst	YQQ	4	4	4	4			4	4.00
	NNCTC Terrorism Liaison Officer	YPP	1	1	1	1			1	1.00
	Office Assistant II	WEE	13	11	10	10			10	10.00
	Office Assistant III	WGG	24	21	19	19			19	19.00
	Office Support Specialist	WHH	11	12	12	12			12	12.00
	Payroll/Personnel Clerk	WHH	2	2	2	2			2	2.00
	Pilot	CKO	1	1	1	0		1	1	1.00
	Program Assistant	YKK	1	1	1	1			1	1.00
	Property Inventory Clerk	WEE	5	5	5	5			5	5.00
	Public Information Officer	YLL	0	0	1		1			0.83
	Public Service Intern		0	1	1	0		1	1	1.00
	Sergeant	B005	48	47	46	46			46	46.00
	Sheriff	E012	1	1	1	1			1	1.00
	Sheriff Support Specialist B/C/PC	WHH	94	86	84	83		1	84	85.80
	Sheriff Support Specialist-Field	WGG	13	9	8	8			8	8.00
	Sheriff Support Spec-Supervisor	YKK	11	9	9	9			9	9.00
	Sheriff's Office Records Manager	YNN	1	1	1	1			1	1.00
	Sr Criminalist	YOQ	3	3	3	3			3	3.00
	Sr. Financial Analyst	YPP	0	1	1	1			1	1.00
	Supervising Communication Spec	YLL	2	2	2	2			2	2.00
	Supervising Criminalist	YQR	2	2	3	3			3	3.00
	Undersheriff		0	1	1	1			1	1.00
	Victim Witness Advocate	WJJ	1	0	0	0			0	0.00
	Video Production Coordinator	WJJ	1	1	1	1			1	1.00
<b>Totals</b>			<b>787</b>	<b>739</b>	<b>689</b>	<b>682</b>	<b>1</b>	<b>6</b>	<b>688</b>	<b>695.63</b>



**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
Sheriffs Office-Animal Services Fund (#205-0)	Animal Control Officer	WII	15	12	10	10			10	10.00
	Animal Services Assistant	WEE	0	4	3	3			3	3.00
	Animal Services Caretaker	WCC	5	6	6	6			6	6.00
	Animal Services Kennel Asst	WFF	4	3	2	2			2	2.00
	Animal Services Manager	YQQ	1	1	1	1			1	1.00
	Animal Services Supervisor	YLL	2	2	2	2			2	2.00
	Lead Animal Control Officer	WJJ	4	5	5	5			5	5.00
	Office Assistant II	WEE	4	2	1	1			1	1.00
	Office Support Specialist	WHH	1	1	2	2			2	2.00
	Veterinary Technician	WJJ	1	1	1	1			1	1.00
	<b>Totals</b>			<b>37</b>	<b>37</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>33</b>
Sheriffs Office-Animal Services Regional Public Safety Training Center (#209-0)	Administrative Secretary	WJJ	1	1	1	1			1	1.00
	Dept Computer Applic Specialist	WJJ	1	1	1		1		1	0.75
	Dir Reg Public Safety Training Ctr	CRR	1	1	1	1			1	1.00
	Inmate Work Program Leader	WGG	1	1	1	1			1	1.00
	Office Assistant II	WEE	1	0	0	0			0	0.00
	Office Support Specialist	WHH	0	1	1	1			1	1.00
	<b>Totals</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>5</b>
Social Services-Adult Services (#179-0)	Account Clerk	WGG	3	3	3	3			3	3.00
	Administrative Assistant II	YLL	1	1	1	1			1	1.00
	Administrative Secretary Superv	YKK	1	1	1	1			1	1.00
	Division Director - Adult Services	CDTT	1	1	1	1			1	1.00
	Eligibility Case Compl Reviewer	YLL	1	1	1	1			1	1.00
	Eligibility Certification Specialist II	WII	15	15	14	13			13	13.00
	Eligibility Supervisor	YKK	2	2	2	2			2	2.00
	Office Assistant II	WEE	11	10	10	10			10	10.00
	Office Support Specialist	WHH	3	1	1	0			0	0.00
	Principal Account Clerk	YJJ	1	1	1	1			1	1.00
	Program Coordinator	YLL	2	1	1	1			1	1.00
	Registered Nurse I	NKK	0	0	0	0			0	0.33
	Social Services Director	MYJ	1	1	1	1			1	1.00
	Senior Social Worker	YOO	1	1	1	1			1	1.00
	Social Worker III	YNN	7	7	6	6			6	6.00
<b>Totals</b>			<b>50</b>	<b>46</b>	<b>44</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42.33</b>
Social Services-Child Protective Services Fund (#228-0)	Account Clerk	WGG	1	1	1	1			1	1.00
	Administrative Secretary Sup	YKK	2	2	2	2			2	2.00
	Advanced Practitioner of Nursing	NQQ	1	1	1	1			1	1.00
	Case Compliance Reviewer	YQQ	1	1	1	1			1	1.00
	Children's Svcs Coordinator Sup	YRR	5	5	5	5			5	5.00
	CPS Intake Screener	WKK	5	5	5	3	2		5	4.06
	Dept Computer Application Spec	WJJ	1	1	1	0			0	0.00
	Division Director-Children's Svcs	CDVV	2	2	2	2			2	2.00
	Eligibility Certification Specialist II	WII	4	4	3	3			3	3.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count				
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)	
	Eligibility Supervisor	YKK	1	1	1	1			1	1.00
	Fiscal Compliance Officer	YNN	1	1	2	2			2	2.00
	Fiscal Manager/Social Services	YRR	1	1	1	1			1	1.00
	Foster Care Training and Support Sp	YPP	4	4	3	3			3	3.00
	Grants Coordinat	WLL	0	0	1	1			1	1.00
	Human Services Program Super	YPP	1	1	1	1			1	1.00
	Human Services Support Spec II	WHH	11	11	11	11			11	11.00
	Medical Office Assistant	WII	1	1	0	0			0	0.00
	Mental Health Counselor II	YPP	8	8	3	3			3	3.00
	Mental Health Counselor Super	YQQ	2	2	2	2			2	2.00
	Office Assistant II	WEE	29	29	29	28			28	28.00
	Office Support Specialist	WHH	11	11	11	11			11	11.00
	Pediatric Physician	CUZ	1	1	1	0			0	0.00
	Program Assistant	YKK	4	4	4	4			4	4.00
	Program Coordinator	YLL	1	1	1	1			1	1.00
	Psychologist	YRR	1	1	0	0			0	0.00
	Public Health Nurse II	NNO	1	1	1	1			1	1.00
	Social Services Program Specialist	YQQ	2	2	2	1			1	1.00
	Social Services Supervisor	YPP	19	19	18	18			18	18.00
	Social Worker III	YNN	102	103	105	89	8	1	98	94.06
	Sr Human Svcs Support Specialist	WII	5	5	5	5			5	5.00
	Sr Social Worker	YOO	8	8	8	7			7	7.00
	<b>Totals</b>		<b>236</b>	<b>237</b>	<b>231</b>	<b>208</b>	<b>10</b>	<b>1</b>	<b>219</b>	<b>214.12</b>
Technology Services (#108-0)	Administrative Assistant I	Y KK	1	1	1	1			1	1.00
	Administrative Secretary	WJJ	1	1	1	1			1	1.00
	Basis Administrator II	Y OO	2		2	2			2	2.00
	Business Systems Analyst II	Y NN	5	1	1	1			1	1.00
	Chief Info Mgt Officer	M XY	1	1	1	1			1	1.00
	Electronics Technician	W KK	4	2	2	2			2	2.00
	GIS Specialist	WKK	3	2	2	2			2	2.00
	Imaging & Record Mgt Super	YPP	1	1	1	1			1	1.00
	Imaging Equipment Tech II	WGG	4	4	4	4			4	4.00
	IT Director	MWW	1	0	0	0			0	0.00
	IT Manager	CDTT	4	4	4	4			4	4.00
	IT Training Specialist	W KK	1	0	0	0			0	0.00
	Office Support Specialist	WHH	1	1	1	1			1	1.00
	Radio Network Administrator	W NN	1	1	0	0			0	0.00
	Records Mgt Tech II	WEE	2	2	2	2			2	2.00
	Radio Network Engineer II	W LL	3	0	0	0			0	0.00
	Security Electronics Administrator	WNN	1	1	1	1			1	1.00
	Sr Business Systems Analyst	Y PP	2	4	4	4			4	4.00
	Sr Technology Network Engineer	YPP	5	5	5	5			5	5.00
	Sr Technology Support Tech	WKK	6	5	4	4			4	4.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Title	Salary Grade	Authorized Position Count							Full-Time Position Equivalent (FTE) FY2012/13 <small>(base 2,080 hrs)</small>	
			Actual Fiscal Year Position Count			Budgeted Fiscal Year Position Count					
			FY09/10 Actual Positions	FY10/11 Actual Positions	FY11/12 Actual Positions	Full Time Positions (a)	Part Time Positions (b)	On-call/ Seasonal Positions (c)	FY12/13 Total Position Count (a+b+c)		
Treasurer's Office (#113-0)	Sr Technology Sys Administrator	YPP	5	5	5	5			5	5.00	
	Sr Technology Sys Developer	YPP	11	11	7	7			7	7.00	
	Sr Telephone Technician	W LL	1	0	0	0			0	0.00	
	Technology Network Engineer II	W LM	4	8	8	8			8	8.00	
	Technology Project Coordinator	YQR	4	4	4	4			4	4.00	
	Technology Support Technician II	WII	6	4	4	4			4	4.00	
	Technology Sys Administrator II	WLM	5	5	5	5			5	5.00	
	Technology Systems Developer II	YNO	19	15	11	11			11	11.00	
	Telecommunications Manager	CDTT	1	1	1	1			1	1.00	
	Telecom Support Tech	W II	1	0	0	0			0	0.00	
	Telephone Technician	W KK	2	1	1	1			1	1.00	
	<b>Totals</b>			<b>108</b>	<b>90</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>82.00</b>
	Treasurer's Office (#113-0)	Account Clerk	WGG	11	9	8	8			8	8.00
Account Clerk II		WHH	2	1	1	1			1	1.00	
Admin Secretary		WJJ	1	1	1	1			1	1.00	
Asst Chief Deputy Treasurer		YNN	1	1	0	0			0	0.00	
Chief Deputy Treasurer		CQQ	1	1	1	1			1	1.00	
Collections Analyst		WII	2	1	1	1			1	1.00	
Commissioner Elected Treasurer		E011	1	1	1	1			1	1.00	
Depart Computer App Specialist		WJJ	2	2	2	2			2	2.00	
Personal Property Field Rep		WII	1	1	1	1			1	1.00	
Principal Account Clerk		YJJ	3	3	3	3			3	3.00	
<b>Totals</b>			<b>25</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19.00</b>	
Truckee River Flood Management (#211-0)	Account Clerk	WGG	1	1	1	1			1	1.00	
	Administrative Assistant II	YLL	1	1	1	1			1	1.00	
	Administrative Services Manager	YPP	1	1	1	1			1	1.00	
	Deputy Director, TRFMP	CDTT	1	1	1	1			1	1.00	
	Fiscal Compliance Officer	YNN	1	0	0				0	0.00	
	Flood Mgt Project Director	M0002	1	1	1	1			1	1.00	
	Land Acquisition Manager	YRR	1	1	1	1			1	1.00	
	Licensed Engineer	YQR	1	1	1	1			1	1.00	
	Natural Resources Planner	WNN	1	1	1	1			1	1.00	
	Natural Resources Planner Coord	YQQ	1	1	1	1			1	1.00	
	Public Information Officer	YLL	1	1	1	1			1	1.00	
	Public Service Intern	X012	0	0	1	1			1	1.00	
	Sr. Financial Analyst	YPP	0	1	1	1			1	1.00	
	Sr. Hydrogeologist	YPQ	0	1	1	1			1	1.00	
Sr. Licensed Engineer	YRS	1	1	1	1			1	1.00		
<b>Totals</b>			<b>12</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14.00</b>	
<b>Total County</b>			<b>3,191</b>	<b>2,775</b>	<b>2,607</b>	<b>2,429</b>	<b>89</b>	<b>62</b>	<b>2,577</b>	<b>2,531.13</b>	

## GLOSSARY OF ACRONYMS AND TERMS

**AB104** –[AB = Assembly Bill] Legislation passed in 1991 that resulted in a redistribution of sales tax statewide. Washoe County was allowed to levy new taxes to make up for lost sales tax revenue. Also referred to as the Local Government Tax Act [LGTA]. See LGTA in this glossary for additional information.

**AB 489** –Abatement formula approved by the 2005 Nevada Legislature limiting increases in ad valorem tax billings (not valuation) for primary residences and certain qualified rental property to 3% and for non-residential property to 8%, effective 7/1/06. New construction is not affected until after construction is complete.

**ADA** – Americans with Disabilities Act.

**Adopt** – In the context of this budget book, the process by which County Board of Commissioners approves the budget through public hearings and adopting an ordinance.

**ADP** – Average daily population.

**AV** – Assessed Valuation. In Nevada assessed valuation is equal to 35% of appraised value.

**Accrual Basis** – Method of accounting where revenues are recorded when earned (regardless of when cash is received), and expenses are recorded when liabilities are incurred (regardless of when payment is made). This method is used for the County's Proprietary funds.

**Ad Valorem Taxes** – Property Taxes

**Adopted Budget** – The annual budget document as approved by the Board of County Commissioners before the beginning of each fiscal year.

**Appropriations** – Specific expenditures and obligations authorized by the Board of County Commissioners.

**Assessed Valuation** – The value placed upon real estate or other property by the County Assessor as a basis for levying taxes. The assessed value is equal to 35% of the appraised value in Nevada.

**Authorized Position** – A full or part time employment position with Washoe County approved by the Board of County Commissioners.

**Available** – Funds available are the total of the beginning balance, transfers in, and revenues available to support disbursements.

**BCC** – Board of (Washoe) County Commissioners. Currently made up of the five commissioners, each elected by and representing a district or contiguous portion of the county, for four year terms. The BCC selects its chairperson and vice chairperson.

**BCCRT** – Basic City/County Relief Tax, a sales tax on sales occurring within the county and distributed as part of the Consolidated Tax. See Consolidated Tax in this glossary for additional information.

**Balanced Budget** – a final budget with no deficit spending.

**Base Budget** – Ongoing expenses for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

**Beginning Fund Balance** – A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year.

## Glossary

**Bond** – A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future (maturity date), together with periodic interest at a specified rate. See also General Obligation Bond and Revenue Bond in this glossary.

**Budget** – The County's plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out the stated goals. It provides a basis for planning, controlling and evaluating the County's activities.

**CAB** – Citizen Advisory Board, members are appointed by the Board of County Commissioners to two year terms to consider and advise the Board on community issues.

**CAFR** – Comprehensive Annual Financial Report, audited and published for public distribution, showing the actual revenues received and expenditures made during the preceding fiscal year along with the budget for that year and the variance, as well as the actual revenues and expenditures for the fiscal year before that.

**CARES/SART** - Child Abuse Response and Evaluations/Sexual Assault Response Team. Established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

**CASA** – Court Appointed Special Advocate.

**CCHS** - Community & Clinical Health Services Division of the Health Department, responsible for providing medical clinic services including immunization, family planning services, sexually transmitted disease prevention and treatment, and the women, infants and children nutrition (WIC) program.

**CCW** - Permit to carry a concealed weapon.

**CERT** – Citizen Emergency Response Team, a program of the Federal Emergency Management Agency (FEMA), a group of volunteers available to assist county agencies during emergencies and at other activities.

**CHSC** – Citizen's Homeland Security Council, a group of citizen volunteers trained by the County.

**CIP** –Capital Improvements Program, a five year plan for maintaining the County's existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning. It covers expenditures of \$100,000 and more.

**CJIS** – Criminal Justice Information System, a national database maintained by the United States Department of Justice.

**COLA** – Cost Of Living Adjustment, applied to County employee salaries to adjust pay levels for anticipated or past inflation or deflation.

**CNU** – Consolidated Narcotics Unit, formerly comprised of members of the Reno and Sparks police departments, the Sheriff's Department and the United States Drug Enforcement Administration.

**CPI** – Consumer Price Index, actually one a several indexes calculated and maintained by the United State Department of Commerce Bureau of Labor Statistics, designed to quantify price inflation or deflation experienced by various categories of consumers.

**CPS** – Child Protective Services, a division of the Social Service. CPS is responsible for investigating allegations of parental abuse and neglect of children.

## Glossary

**CSI** - Crime Scene Investigation.

**Capital Outlay** – Expenditures for the acquisition or improvement of tangible fixed assets; e.g. land, buildings and furniture or equipment, with a cost of \$10,000 or more.

**Capital Project** – Those activities resulting in the acquisition or improvement of major capital items, such as land, buildings and county facilities.

**Capital Projects Fund** – Fund to account for financial resources to be used for the acquisition and/or construction of major capital facilities (other than those financed by proprietary funds).

**Category** – A major division of the program budget that contains programs and activities.

**Consolidated Tax**– The combined local government tax distribution for Supplemental City/County Relief Tax, Basic City/County Relief Tax, Cigarette Tax, Liquor Tax, Government Services Tax [formerly the Motor Vehicle Privilege Tax] and Real Property Transfer Tax consolidated by the State legislature in 1998 to be known as the Consolidated Tax. For Washoe County this tax is divided between the County, the Cities of Reno and Sparks, the Sun Valley Water and Sanitation District, the Verdi Television GID (three enterprise districts) and the Carson-Truckee Water Conservation District, the Incline Village GID, the North Lake Tahoe Fire Protection District, the Palomino Valley GID, the Sierra Forest Fire Protection District and the Truckee Meadows Fire Protection District (six special districts). Also called the C-Tax.

**Contingency** – A budgetary reserve or appropriation of funds held in reserve and set aside for emergencies or such as state or federal mandates, revenue shortfalls and unforeseen expenditures not otherwise budgeted for.

**DEA** – Drug Enforcement Agency, a component of the United States Department of Justice.

**DHD** – District Health Department, a component of Washoe County's government with their own separate seven member board and a separate fund. The DHD is responsible for vital statistics, emergency medical services, air quality management, community and clinical health services, environmental health services, disease surveillance and detection, and public health.

**DWR** – Department of Water Resources, the component of the Washoe County government responsible for the operation of the county's 19 water systems, its water treatment plant, 3 wastewater treatment plants, reclaimed water facilities, the planning and design of water systems, development of water resources, and customer service.

**Debt Service** – Payment of interest and principal on an obligation resulting from the issuance of bonds.

**Debt Service Fund** – Fund to account for the accumulation of resources for payment of long-term debt principal and interest not financed by Enterprise Funds.

**Department Request** – The annual budgetary alternative prepared by department directors indicating an appropriate, justified and needed level of service for their departments, together with associated expenditures and revenues.

**Depreciation** – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds, such as Enterprise and Internal Service Funds and is also calculated pursuant to GASB 34.

**Disbursements** – The total of expenses/expenditures and transfers out.

**Division** - A subdivision of a department, a division is a unit or organization in the County with a more specific set of work responsibilities.

**Efficiency Measures** – Performance measures that quantify the relationship between input and output measures.

## Glossary

**EIP** – Environmental Improvement Program.

**EMS** – Emergency Medical Services, provided in Washoe County by various fire departments and REMSA (the Regional Emergency Medical Services Authority) among others.

**EOC** – Emergency Operations Center, located at 5195 Spectrum Boulevard off Interstate 80 east of the Sheriff's Office and the Detention Facility, owned by Washoe County and jointly operated by the County and the Cities of Reno and Sparks.

**EPA** – Environmental Protection Agency, an agency of the United State government whose mission is to protect human health and the environment.

**ESD**- Equipment Services Division of the General Services Department, part of Washoe County Public Works, operates the county motor pool.

**Encumbrances**– Funds not yet expended, but are obligated or set aside in anticipation of expenditure. Encumbered funds may not be used for any other purpose.

**Ending Fund Balance** – Unexpended funds at the end of the fiscal year. The ending fund balance increases when sources exceed disbursements or decreases when disbursements exceed sources.

**Enterprise Funds** – Funds established to account for those operations that are financed and operated in a manner similar to private business or where the County has decided that the determination of revenues earned, costs incurred, and/or net income is necessary for management accountability. Example: the Golf Course Fund.

**Expenditures** – A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period. Reductions in financial resources or an increase in claims (liabilities) at the end of the period that will be paid using current financial resources.

**Expenses** – Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the County's ongoing operations.

**FIS** – Forensic Investigation Section, a part of the Sheriff's Office also called the Crime Lab.

**FTE** – Full time equivalent position, i.e. a full time employee, two half time employees are equal to an FTE.

**FTMS** –Financial Trend Monitoring System.

**Fiscal Year** – The twelve month period beginning July 1 and ending the following June 30 for Washoe County to which the annual budget applies. The fiscal year is represented by the date on which it ends, e.g., July 1<sup>st</sup>, 2007 to June 30<sup>th</sup>, 2008 will be fiscal year 2008 (also FY 2007-08).

**Fringe Benefits** - Terminology for benefits paid or matched by the County on behalf of the employees. These benefits include mandatory payroll taxes (Medicare, Unemployment, and Worker's Compensation), Nevada's State Public Employee Retirement System (PERS) and contributions for health, dental, vision and life insurance.

**Fund** – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

**Fund Balance** – Within a governmental fund, the difference between assets and liabilities, or the cumulative total, over time, of revenues in excess of expenses.

**Fund Types** –Include Governmental Funds (general fund, special revenue funds, capital project funds and debt service funds); Proprietary Funds (enterprise funds and internal service funds) and Fiduciary Funds.

## Glossary

**GAAP** – Generally Accepted Accounting Principles as adopted by accounting standards boards.

**GED** – General Educational Development (a program run by the American Council on Education) providing a credential which is the equivalent of a high school diploma.

**GFOA** –Government Finance Officers Association.

**GID** – General Improvement District, districts created by the Board of County Commissioners under NRS 318 which may furnish electricity, television, sidewalks, storm drains, sanitary sewers, water, fire protection, emergency medical service, etc.

**GIS** –Geographic Information System, a computer based integrated collection of computer software and data used to view and manage information about geographical places, analyze spatial relationships and model spatial processes. Washoe County maintains a robust GIS.

**GST** – Government Services Tax, formerly the Motor Vehicle Privilege Tax, established under NRS 371 in lieu of a property tax on vehicles, typically based on 35% of the manufacturer's suggested retail price and an allowance for depreciation. The Basic Government Services Tax is 4 cents per dollar of valuation and the Supplemental Governmental Services Tax (established by the Board of County Commissioners with the approval of a majority of the registered voters) is 1 cent per dollar of valuation, both collected annually by the Department of Motor Vehicles. A portion of the GST is distributed as part of the Consolidated Tax and another portion as part of the AB 104 or LGTA tax.

**General Fund** – The primary operating fund of the County government. A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulations, restrictions or limitations imposed by legal, policy or reporting conventions.

**General Obligation Bond (GOB)** – A written promise to repay a stated sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the full faith and credit of the County.

**Generally Accepted Accounting Principles (GAAP)** – The common set of authoritative standards and procedures adopted by the accounting profession. GAAP requires the use of accrual accounting, where revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

**General Tax Supported Budget of the County** – The General, Health and Public Works Construction Funds, which comprise the unrestricted resources of the County.

**Goals** – Goals are statements of outcomes for departments or divisions that directly link to the County's strategic goals.

**Governmental Accounting Standards Board (GASB)** – Established to set standards of financial accounting and reporting for state and local governmental entities.

**Governmental Finance Officers' Association (GFOA)** – The professional association for public finance professionals. The GFOA develops the criteria for professional management of governmental financial resources.

**Governmental Funds** – The governmental funds account for general government activities and include four (4) classifications: general fund, special revenue funds, capital project funds and debt service funds (see separate definitions in this glossary).

**Grants** –Federal government, State government or other outside funding sources with specific guidelines and reporting requirements for the support of specific projects or programs.



## Glossary

**HMO** – Health Maintenance Organization, one type of organization providing managed health care insurance and utilizing a health care professional who serves as the primary health care provider for the member, referring the member to medical specialists as necessary.

**HR** – Human Resources, the Department of Washoe County which handles personnel issues including testing and hiring.

**HVAC** – Heating, ventilation, and air conditioning systems.

**HASTY Team** – Community volunteer public safety/search and rescue team operating within and under the control of the Sheriff's Department capable of mounting dive rescue and recovery, swift water and flood rescue; ice rescue and ice dive operations; avalanche, back country, high angle and mine search and rescue; also providing tracking, the use of search and cadaver dogs, and helicopter assisted operations.

**Homestead Exemption** - Established in NRS Chapter 115 a homestead is real property including land and a dwelling house, a mobile home (whether or not the underlying land is owned by the claimant of the homestead) or a [dwelling] unit which is not subject to forced sale as a result of court action except as otherwise provided by federal and state law to the extent that the equity (market value less any liens) does not exceed \$350,000 in value.

**ICMA** – International City/County Managers' Association.

**ITAC** –Information Technology Advisory Committee.

**Infrastructure** – Basic public investments such as streets, storm drainage, water and sewer lines, streetlights and sidewalks, public buildings and parks.

**Interfund Transfer** - A financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in recording of a source and a disbursement.

**Intergovernmental Transactions** – Transactions between two legally separate governmental entities.

**Internal Service Funds** – Funds established to account for operations that provide services to other departments or agencies within the County or other governments on a cost reimbursement basis. [Defined in NRS 354.543]

**JAG** – Justice Assistance Grant.

**KK – Kids Kottage** – Emergency shelter for children in foster care.

**LEOSA** – Law Enforcement Officer Safety Act.

**LEPC** – Local Emergency Planning Council.

**LGTA** - The Local Government Tax Acts (LGTA) of 1991 and 1993, also called the "Fair Share" taxes or AB 104 taxes. This fund consisted of local government revenues from the sales tax, the property tax, the government services tax (now the motor vehicle privilege tax), gaming licenses, the real property transfer tax (RPTT), and interest earned on these revenues. The motor vehicle privilege tax contribution to the Local Government Tax or AB 104 Tax was phased out after June 30<sup>th</sup>, 2005 (although occasional distributions continued to occur thru FY 2007). The proceeds are distributed to the counties, incorporated cities, water districts, GIDs, and fire districts. It was established to make up for revenues lost by certain counties including Washoe County when the SCCRT distributed to these counties was reduced and the SCCRT revenues going to Clark County were increased to more closely match the sales taxes derived from Clark County.

**LOS** – Level of Service. Levels of service are assigned values A (free flowing conditions) thru F (gridlock) where level of service C is a target set by the Washoe County Regional Transportation Commission. The LOS concept is also applied other services such as water supply.

## Glossary

**Liability** – Debt or other legal obligations arising out of transactions for items received, services rendered, assets purchased, etc., and for amounts received but not yet earned. Does not include encumbrances.

**Line Item** – A specific expenditure category such as office supplies within a departmental budget. Line items are further grouped into major objects of expenditures (i.e., personnel, services and supplies, or capital).

**MSA** – Metropolitan Statistical Area. Currently the Reno-Sparks MSA encompasses all of Washoe and Storey Counties according to the United States Office of Management and Budget

**MVFT** –Motor Vehicle Fuel Tax. NRS Chapter 365.060 defines "motor vehicle fuel" as gasoline and certain other fuels but specifically excludes diesel fuel. The total Federal Gasoline Tax is currently 18.4 cents per gallon. The total State Gasoline Tax in Nevada is 18.455 cents per gallon. Under the NRS the Total County Mandatory Gasoline Tax is 6.35 cents. Under NRS 373.030 the counties may establish an additional optional tax on gasoline of up to 9 cents, which, in Washoe County, is entirely dedicated to the Regional Transportation Commission. Further, under NRS 373.065 the voters of Washoe County approved the indexing for inflation of the county mandatory and optional gas taxes, increasing the current rate by another 1.72 cents.

**Mandate** – A requirement by a higher level of government, i.e. the state or federal government, to provide a service or perform a function, with or without funding.

**Modified Accrual Basis** – The accrual basis of accounting where revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred with certain exceptions.

**NAC** - Nevada Administrative Code.

**NCIC** – National Criminal Information Center, a computerized index of criminal justice information including criminal record history, fugitives, stolen property and missing persons, available to Federal, state and local law enforcement and other criminal justice agencies. It is maintained by the Federal Bureau of Investigation

**NCJIS** – Nevada Criminal Justice Information System, a statewide database.

**NDOT** –Nevada Department of Transportation, responsible for the planning, construction, and maintenance of Nevada's transportation system using revenues from fuel taxes, motor vehicle fees and federal highway funds.

**NHS** – Nevada Humane Society, a non-profit organization founded to provide services to wild and domestic animals and their owners. The Nevada Human Society provides animal adoption and related services at the Washoe County Regional Animal Services Center.

**NHS** – Also, the National Highway System, a division of the national road system.

**NIMS** – National Incident Management System. Established by the Secretary of Homeland Security under the Federal Emergency Management Agency to provide a unified approach to incident management, standard command and management structures and emphasis on preparedness, mutual aid and resource management.

**NRS** –Nevada Revised Statutes.

**Objectives** – Objectives are measurable targets that describe the end results that a service or program is expected to accomplish in a given time period.

## Glossary

**Operating Expenditures (Expenses)** – A major object of expenditure other than personnel and capital costs. For example, expenditures necessary to maintain facilities, collect revenues, provide services and otherwise carry out the department's goals.

**Outcome Measures** – Performance measures that measure the extent to which a service has achieved its goals or objectives, and, as defined, met the needs of its clientele or met commonly accepted professional standards.

**Output Measurers** – Performance measures that measure the number of units produced, services provided, or people served by an agency or its programs.

**Other Uses** – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

**PCI** – Pavement Condition Index. The PCI is a numerical index between 0 and 100 used to indicate the condition of a roadway developed by the U. S. Army Corps of Engineers. It is based on a visual survey covering 19 types of pavement distress (e.g. potholes, rutting, corrugation, edge cracking) on statistically selected portions of a road. The observations are then analyzed by software called PAVER to produce the rating. The PCI is used by the Regional Transportation Commission, Washoe County and the Cities of Reno and Sparks.

**PAVER** – Pavement management program utilized by the Washoe County Public Works Department to determine the Pavement Condition Index.

**Per Capita** – Per unit of population, per person.

**Performance Measures** – Performance measures are quantitative or qualitative indicators of the extent to which objectives are being achieved. Four types of performance measures are input measures, output measures, efficiency measures, and outcome measures.

**Personnel Services** – A major expenditure classification encompassing all expenditures relating to county employees which includes union and non-union labor costs, overtime, payroll taxes and fringe benefits.

**Program** – A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the county is responsible.

**Program Budget** – Budget that allocates money to the functions or activities of the county, rather than to specific items of cost.

**Proprietary Funds** – The proprietary funds account for activities that operate as a business. The proprietary funds include the Enterprise Funds and the Internal Service Funds. Enterprise Funds are used when resources are provided primarily through a service charge or where it is deemed best to display a matching of revenues and expenditures in the manner used by a business enterprise. An example is the Golf Course Fund. Internal Service Funds account for services provided by one department or government to another on a cost reimbursement basis. An example is the Equipment Services Fund.

**RAVEN** – Regional Aviation Enforcement Unit (law enforcement aircraft patrol), part of the Sheriff's Department.

**REMSA** – Regional Emergency Medical Services Authority, Washoe County's regional ambulance and paramedic service which also includes CARE Flight with four helicopter air ambulances. Operations extend beyond the county limits.

**RFP** – Requests for Proposals, issued by Purchasing, Public Works, and other departments to solicit vendors to submit proposals for a product or service thru a bidding process.

## Glossary

**RODS** – Realtime Outbreak and Disease Surveillance system, a computer-based public health surveillance system for early detection of disease outbreaks. Hospitals send RODS data from clinical encounters and the system classifies the chief complaints, stores the information in a relational database, applies statistical detection algorithms and alerts users when the algorithms detect anomalous patterns in the syndrome counts. RODS also processes over-the-counter healthcare product sales.

**RPSTC** –Regional Public Safety Training Center.

**RPTT** –Real Property Transfer Tax. NRS chapter 375 determines the rate in cents per each \$500 of value or fraction thereof for counties with populations less than 400,000 (which still includes Washoe County until a US Census determines the population has exceeded this level, which census won't occur, at the earliest, until 2010). The total RPTT collected by the Washoe County Recorder's Office in 2007 is \$2.05 per \$500 in value. The RPTT is distributed to the county and local governments thru the Consolidated Tax and the LGTA as well as to the state.

**RRIF** – Regional Road Impact Fee. This is a one time assessment on new development (new construction) to fund capacity improvements on regional roads. The fee is collected when the building permit is issued. The revenues go to the Regional Transportation Commission. The fee is subject to an automatic inflation adjustment annually. The fees vary depending on the nature of the new construction with categories, for among other uses, homes, offices, commercial, industrial, institutional and recreational development. On single family homes the fee is currently about \$2,000, on commercial properties it ranges from about \$2,400 per thousand GFA (gross footage area or square feet of building) to around \$8,000 per 1000 GFA for casinos.

**RSCVA** – Reno-Sparks Convention & Visitors Authority. The RSCVA acts as a marketing organization for the county to promote convention and tourism business. Unlike other convention and visitor bureaus across the country, the RSCVA owns and operates several facilities designed to draw out-of-town visitors including the Reno-Sparks Convention Center; the Reno–Sparks Livestock Events Center, the National Bowling Stadium and also two golf courses. Its revenues come from a room tax equal to 8 5/8% of the lodging fees on hotel and motel rooms.

**RTC** – Regional Transportation Commission. The RTC is responsible for most of the non-Nevada Department of Transportation road construction, reconstruction and expansion in Washoe County as well as providing public transit. The public transit includes bus service, paratransit service, and intercity weekday commuter services and also provides some funding to TART, the Tahoe Area Regional Transit. The primary sources of revenues for roads come from a 9 cents per gallon gasoline tax (now inflation adjusted) and regional road impact fees on new development. Transit is paid for in part by the fare box, local sales tax, federal funds and advertising revenues.

**Reimbursement** – Repayment of actual expenditures/expenses by another department or entity.

**Reservations** – The portions of fund balance set aside for specific purposes according to generally accepted accounting principles. These monies are obligated by sources outside the County.

**Restricted Funds** – Monies designated for a specific purpose only.

**Revenue** – Income for the fiscal year, including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include property taxes, sales taxes, intergovernmental revenues, fees, licenses and charges, interest on investments, and fines and forfeitures.

**Revenue Bond** – A written promise to pay a specified sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the revenue generated by a specific project or source.

**SAD** –Special Assessment District. A special assessment district is established by the County Board of Commissioners by ordinance to raise revenues from abutting properties or all properties which may benefit from a specific improvement such as sidewalks or a flood control district.

**SAFE** – Special Advocate for Elders.

## Glossary

**SAP** –Systems, Applications and Products in Data Processing; the County’s enterprise system software. This integrated, real-time software system is licensed by a German company (SAP) and uses an Oracle database.

**SAR** – Search and Rescue, coordinated by the Sheriff’s Department, consists of eight specialized search and rescue teams (with over 375 volunteers in 2010). The eight teams include the HASTY Team, Washoe County Search and Rescue Inc, Special Vehicle Unit, the Air Squadron, Communications Unit, Animal Rescue Team, Venture Crew and the Contractors Auxiliary. The volunteers are commissioned by the Sheriff’s Office as Auxiliary Deputies.

**SART** – Sexual Assault Response Team, established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

**SCAAP** – State Criminal Alien Assistance Program.

**SCCRT** – Supplemental City-County Relief Tax. A sales tax equal to 1 ¾ per cent of taxable sales. It is distributed to the counties with a minimum dollar amount guaranteed to certain rural counties and the balance being distributed to the non-rural counties according to the fraction of the SCCRT collected within each non-rural counties represents of the SCCRT collected in all the non-rural counties. The SCCRT distributed to Washoe County, a non-rural county, is then divided between Washoe County, the Cities of Reno and Sparks, and eight general improvement districts in the county according to a complicated formula that currently results in the Washoe County government receiving about 52% of the total distributed to the various Washoe County local governmental units.

**STMGID** –South Truckee Meadows General Improvement District. Created in 1981 to furnish water, sanitary sewer and storm drainage for a portion of the South Truckee Meadows although currently STMGID only provides water to its customers. The Board of County Commissioners is, *ex-officio*, the Board of Trustees for the District. The District grows by annexation.

**Salary Savings** – Unspent budget authority allocated for personnel costs, usually the result of vacancies occurring during the fiscal year.

**Services and Supplies** – An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment and contracted services (consultants).

**Sources** – The total of revenues and transfers in.

**Special Revenue Funds** – Funds to account for the proceeds of specific revenue sources (other than special assessments or for major capital projects) that are legally restricted to expenditure for specified purposes.

**TMWA** – Truckee Meadows Water Authority, the largest purveyor of water in Washoe County.

**TRPA** – Tahoe Regional Planning Agency, a joint California Nevada agency in charge of development in the Lake Tahoe basin.

**Taxable Valuation** – 35% of assessed valuation, applies to real and personal property.

**Tax Levy** – The total amount eligible to be raised by general property taxes.

**Tax Rate** – The amount of tax levied for each \$100 of taxable valuation.

## Glossary

**Transfers In/Transfers Out** – The flow of assets, either cash or the value of goods, between governmental funds.

**Unappropriated Ending Fund Balance** – An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for cash flow purposes. Also Ending Fund Balance.

**Unrestricted Funds** – Monies not designated for a specific purpose.

**Uses** – The total of expenditures/expenses, transfers out and the increase in the ending fund balance.

**WCRCS** – Washoe County Regional Communication System.

**WCSO** – Washoe County Sheriff's Office.

**WIC** – Women, Infant and Children's food nutrition program.

**WMD** – Weapons of Mass Destruction.

**WMF** – Water Management Fee.

**WINNet** – Washoe Integrated Network; Division responsible for implementation and support of SAP, the County's enterprise system financial software.