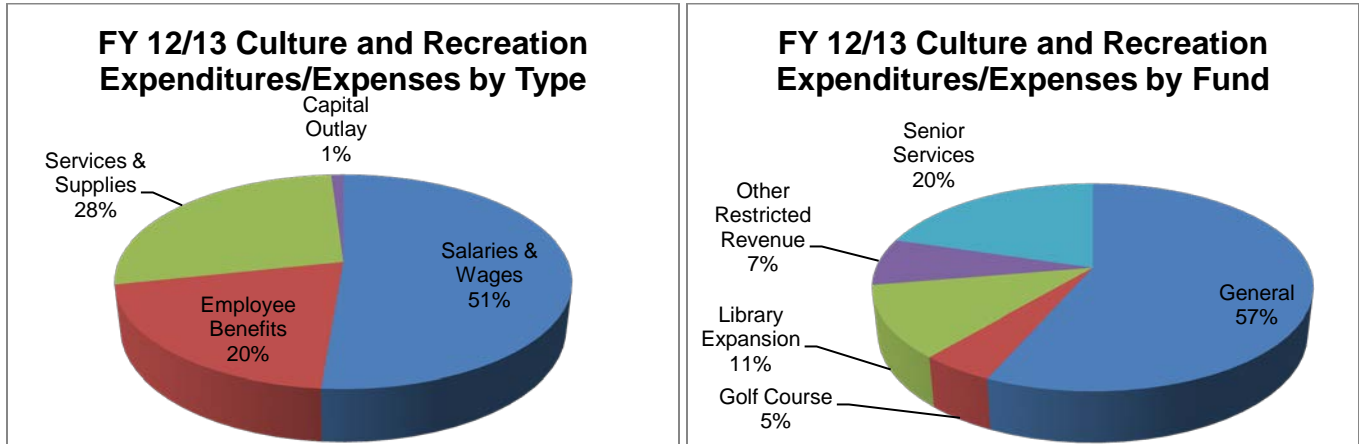


## CULTURE AND RECREATION FUNCTION SUMMARY

**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.