

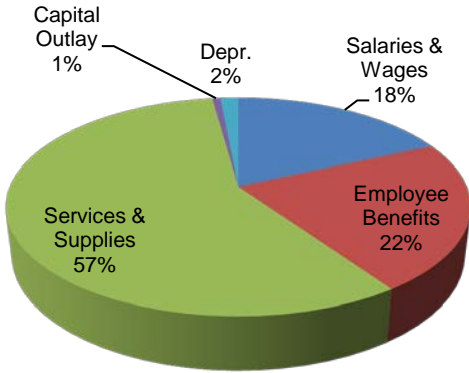
GENERAL GOVERNMENT FUNCTION SUMMARY

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:

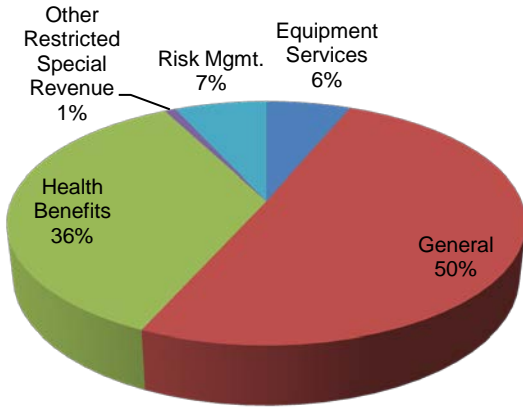
- Accrued Benefits
- Assessor
- Board of County Commissioners
- Centrally Managed Activities
- Clerk
- Community Services
- County Manager
- Finance
- Human Resources
- Other Post Employment Benefits
- Recorder
- Registrar of Voters
- Technology Services
- Treasurer

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

Fund/Department Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Equipment Services Fund				
Community Services	\$ 7,649,386	\$ 7,886,439	\$ 7,967,840	1%
Total Equipment Services Fund	7,649,386	7,886,439	7,967,840	1%
General Fund				
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%
General Fund	59,619,848	70,564,982	63,939,068	-9%
Health Benefits Fund				
Human Resources	41,813,411	45,519,813	45,274,570	-1%
Total Health Benefits Fund	41,813,411	45,519,813	45,274,570	-1%
Other Restricted Special Revenue Fund				
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%
Total Other Restricted Special Revenue Fund	1,766,516	790,676	1,027,957	30%
Risk Management Fund				
Finance	5,200,704	8,636,473	8,659,303	0%
Total Risk Management Fund	5,200,704	8,636,473	8,659,303	0%
Total	\$ 116,049,865	\$ 133,398,383	\$ 126,868,738	-5%

Expenditure/Expense Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
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%
Total	\$ 116,049,865	\$ 133,398,383	\$ 126,868,738	-5%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
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%
Total	385	350	350	0%

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
General Fund				
Accrued Benefits	\$ 1,583,007	\$ 3,000,000	\$ 800,000	-73%
Total General Fund	1,583,007	3,000,000	800,000	-73%
Total	\$ 1,583,007	\$ 3,000,000	\$ 800,000	-73%

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%
Total	\$ 1,583,007	\$ 3,000,000	\$ 800,000	-73%

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

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
General Fund				
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%
Total General Fund	5,586,685	5,601,850	5,766,933	3%
Other Restricted Special Revenue Fund				
Tech Fee NRS 361.530	237,350	10,000	450,000	4400%
Total Other Restricted Special Revenue Fund	237,350	10,000	450,000	4400%
Total	\$ 5,824,035	\$ 5,611,850	\$ 6,216,933	11%

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
Total	\$ 5,824,035	\$ 5,611,850	\$ 6,216,933	11%

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%
Total	62	59	59	0%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Complete mandated functions specified in NRS and/or Nevada Administrative Code			
Outcome	Goal	Measure & Target	Status
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		
2.0 Strategic Objective: Provide Excellent Public Service			
Outcome	Goal	Measure & Target	Status
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.	
3.0 Strategic Objective: Increase efficiency and accuracy of property assessments			
Outcome	Goal	Measure & Target	Status
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
4.0 Strategic Objective: Develop Department Workforce		
Outcome	Goal	Measure & Target
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
General Fund				
Board of County Commissioners	\$ 466,479	\$ 491,562	\$ 549,482	12%
Total General Fund	466,479	491,562	549,482	12%
Total	\$ 466,479	\$ 491,562	\$ 549,482	12%

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%
Total	\$ 466,479	\$ 491,562	\$ 549,482	12%

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

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.

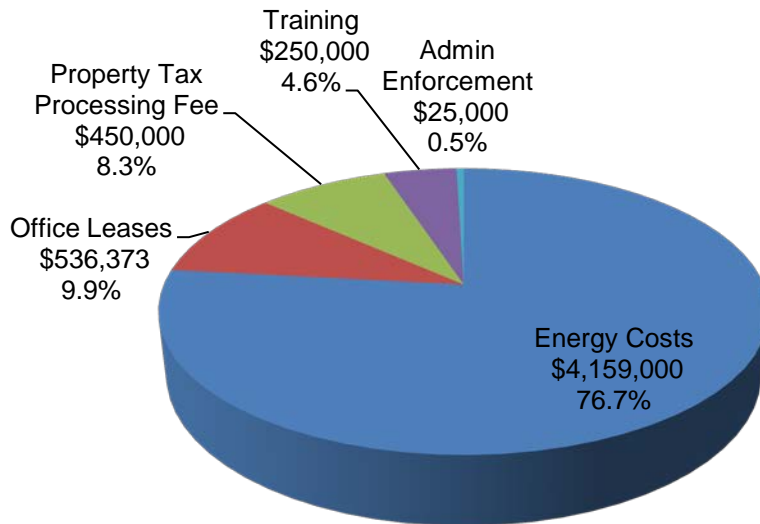
Output Measures

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
General Fund				
Admin Enforcement	\$ 1,416	\$ 20,000	\$ 25,000	25%
Undesignated Expenditures	4,334,462	5,554,075	5,395,373	-3%
Total General Fund	4,335,878	5,574,075	5,420,373	-3%
Total	\$ 4,335,878	\$ 5,574,075	\$ 5,420,373	-3%

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%
Total	\$ 4,335,878	\$ 5,574,075	\$ 5,420,373	-3%

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

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
General Fund				
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%
Total General Fund	1,299,659	1,303,821	1,198,914	-8%
Other Restricted Special Revenue Fund				
Clerk Technology NRS 19.013	4,265	6,000	6,000	0%
Total Other Restricted Special Revenue Fund	4,265	6,000	6,000	0%
Total	\$ 1,303,924	\$ 1,309,821	\$ 1,204,914	-8%

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%
Total	\$ 1,303,924	\$ 1,309,821	\$ 1,204,914	-8%

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%
Total	18	15	15	0%

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
3.0 Strategic Objective: Improve Regional Collaboration			
Outcome	Goal	Measure & Target	Status
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
4.0 Strategic Objective: Financial Accountability / Stability			
Outcome	Goal	Measure & Target	Status
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
5.0 Strategic Objective: Encourage citizen participation through public outreach programs			
Outcome	Goal	Measure & Target	Status
5.1 Teach 4 th / 5 th 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
6.0 Strategic Objective: Streamline office processes			
Outcome	Goal	Measure & Target	Status
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

3.0 Strategic Objective: Improve Regional Collaboration		
Outcome	Goal	Measure & Target
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
4.0 Strategic Objective: Financial Accountability / Stability		
Outcome	Goal	Measure & Target
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	
5.0 Strategic Objective: Encourage citizen participation through public outreach programs		
Outcome	Goal	Measure & Target
5.1 Teach 4 th / 5 th 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
6.0 Strategic Objective: Streamline office processes		
Outcome	Goal	Measure & Target
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.	Marriage:				
	·Marriage licenses issued	10,057	9,392	9,740	10,101
	·Marriages performed	473	529	448	379
	Business:				
	·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
	Ministers:				
	·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)	Public Records:				
	·Reels filmed	69	73	100	137
	·Convert microfilmed images of Fictitious Firm Name filings from 1871 to date to digital format	0	28,600	44,000	67,692
	Minutes Division:				
	·Mandated Meetings	51	75	75	75
	·Agenda items	1,077	1,313	1,500	1,550
	·Minute pages generated	834	1,021	2,000	1,500
	·Avg. days to approval of BCC Minutes	44.30	31.00	45.00	25.00
	·Hours in Meetings	148.50	176.75	200.00	200.00
	Minutes Division – Board of Equalization				
	·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.	Public Records:				
	·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
	IT Efforts:				
	·Website Visits	463,044	457,004	375,000	558,000
	·Inquiries from website	532	487	456	500
	Telephone Inquiries:				
	·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
General Fund				
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%
Total General Fund	8,456,528	8,424,600	8,008,189	-5%
Equipment Services Fund				
Equipment Services	7,649,386	7,886,439	7,967,840	1%
Total Equipment Services Fund	7,649,386	7,886,439	7,967,840	1%
Other Restricted Special Revenue Fund				
Public Works - General Government	177,207	194,796	186,499	
Total Other Restricted Special Revenue Fund	177,207	194,796	186,499	
Total	\$ 16,283,121	\$ 16,505,835	\$ 16,162,528	-2%

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%
Total	\$ 16,283,121	\$ 16,505,835	\$ 16,162,528	-2%

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%
Total	85	71	71	0%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Strong and Sustainable Financial Health			
1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund			
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
2.0 Strategic Objective: Provide Excellent Service to Customers			
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)	

4.0 Strategic Objective: Provide Excellent Service to Customers		
Outcome	Goal	Measure & Target
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
5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes		
Outcome	Goal	Measure & Target
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%
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
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
General Fund				
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%
Total General Fund	2,632,379	2,512,001	2,573,672	2%
Other Restricted Special Revenue Fund				
Community Relations Division	338,185	-	-	0%
Total Other Restricted Special Revenue Fund	338,185	-	-	0%
Total	\$ 2,970,564	\$ 2,512,001	\$ 2,573,672	2%

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%
Total	\$ 2,970,564	\$ 2,512,001	\$ 2,573,672	2%

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%
Total	17	16	19	19%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Support Effective Governance			
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
2.0 Strategic Objective: Ensure Operational Excellence			
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

3.0 Strategic Objective: Manage Change Effectively			
Outcome	Goal	Measure & Target	Status
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

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 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
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 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
General Fund				
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%
Total General Fund	3,165,550	3,084,033	3,145,730	2%
Risk Management Fund				
Risk Management	5,200,704	8,636,473	8,659,303	0%
Total Risk Management Fund	5,200,704	8,636,473	8,659,303	0%
Total	\$ 8,366,254	\$ 11,720,506	\$ 11,805,033	1%

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%
Total	\$ 8,366,254	\$ 11,720,506	\$ 11,805,033	1%

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%
Total	35	34	32	-6%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Promote sustainable and balanced revenue and expenditure policies.			
Outcome	Goal	Measure & Target	Status
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
2.0 Strategic Objective: Promote public trust and confidence in the sound and transparent use of public resources.			
Outcome	Goal	Measure & Target	Status
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

1.0 Department Strategic Objective: Promote sustainable and balanced financial policies		
Outcome	Goal	Measure & Target
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
2.0 Department Strategic Objective: Promote public trust and confidence in the efficient, sound and transparent use of public resources.		
Outcome	Goal	Measure & Target
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.
3.0 Strategic Objective: Provide comprehensive financial expertise and services to County Departments.		
Outcome	Goal	Measure & Target
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

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
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
General Fund				
Human Resources Administration	\$ 1,932,967	\$ 1,919,588	\$ 1,914,713	0%
Labor Relations	138,655	232,900	83,314	-64%
Total General Fund	2,071,622	2,152,488	1,998,027	-7%
Health Benefits Fund				
Health Benefits	41,813,411	45,519,813	45,274,570	-1%
Total Health Benefits Fund	41,813,411	45,519,813	45,274,570	-1%
Other Restricted Special Revenue Fund				
Human Resources Administration	1,811	1,500	1,500	0%
Total Other Restricted Special Revenue Fund	1,811	1,500	1,500	0%
Total	\$ 43,886,844	\$ 47,673,801	\$ 47,274,097	-1%

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%
Total	\$ 43,886,844	\$ 47,673,801	\$ 47,274,097	-1%

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%
Total	20	21	20	-5%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Safe, Secure and Healthy Communities			
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.
3.0 Strategic Objective: Regional Collaboration			
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
4.0 Strategic Objective: Sustainable Economic, Natural, Organizational, and Social Resources			
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, & 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 & 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.
Outcome	Goal	Measure & Target	Status
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

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 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>
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 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 rd or 4 th 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 rd or 4 th 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 nd 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

1.0 4. Sustainable Economic, Natural, Organizational and Social Resources (4.1 Sustainable relationship between resources and obligation; 4.4 Engaged, skilled employees)			
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

1.0 4. Sustainable Economic, Natural, Organizational and Social Resources (4.1 Sustainable relationship between resources and obligation; 4.4 Engaged, skilled employees)	
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
General Fund				
Other Post Employment Benefits	\$ 14,003,000	\$ 22,000,000	\$ 18,700,000	-15%
Total General Fund	14,003,000	22,000,000	18,700,000	-15%
Total	\$ 14,003,000	\$ 22,000,000	\$ 18,700,000	-15%

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%
Total	\$ 14,003,000	\$ 22,000,000	\$ 18,700,000	-15%

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

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
General Fund				
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%
Total General Fund	1,934,755	1,908,562	1,873,013	-2%
Other Restricted Special Revenue Fund				
Real Estate Technology Fund	608,568	350,000	265,600	-24%
Total Other Restricted Special Revenue Fund	608,568	350,000	265,600	-24%
Total	\$ 2,543,323	\$ 2,258,562	\$ 2,138,613	-5%

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%
Total	\$ 2,543,323	\$ 2,258,562	\$ 2,138,613	-5%

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%
Total	24	22	22	0%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure & Target	Status
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
2.0 Strategic Objective: Sustainable Resources			
Outcome	Goal	Measure & Target	Status
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
3.0 Strategic Objective: Regional Prosperity			
Outcome	Goal	Measure & Target	Status
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
General Fund				
Voters Admin	\$ 378,457	\$ 301,719	\$ 255,586	-15%
Elections Division	969,854	1,287,896	1,173,848	-9%
Total General Fund	1,348,311	1,589,615	1,429,434	-10%
Total	\$ 1,348,311	\$ 1,589,615	\$ 1,429,434	-10%

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%
Total	\$ 1,348,311	\$ 1,589,615	\$ 1,429,434	-10%

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

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
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
General Fund				
Technology Services - Operations	\$ 10,177,262	\$ 10,277,316	\$ 9,493,298	-8%
Technology Services - Infrastructure	846,234	687,242	687,242	0%
Total General Fund	11,023,496	10,964,558	10,180,540	-7%
Other Restricted Special Revenue Fund				
GIS Basemap	399,130	228,380	118,358	-48%
Total Other Restricted Special Revenue	399,130	228,380	118,358	-48%
Total	\$ 11,422,626	\$ 11,192,938	\$ 10,298,898	-8%

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%
Total	\$ 11,422,626	\$ 11,192,938	\$ 10,298,898	-8%

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%
Total	92	82	82	0%

Department FY11/12 Strategic Plan

Strategic Objective: Regional Prosperity; Regional Collaboration; Sustainable Resources; Safe, Secure and Healthy Communities; High Quality of Life			
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%
2.0 Strategic Objective: Regional Prosperity; Regional Collaboration; Sustainable Resources; Safe, Secure and Healthy Communities; High Quality of Life			
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
2.0 Department Strategic Objective: Infrastructure		
Outcome	Goal	Measure & Target
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
3.0 Strategic Objective: Collaboration and Regionalization		
Outcome	Goal	Measure & Target
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
General Fund				
Treasurer	\$ 1,712,499	\$ 1,957,817	\$ 2,294,761	17%
Total General Fund	1,712,499	1,957,817	2,294,761	17%
Total	\$ 1,712,499	\$ 1,957,817	\$ 2,294,761	17%

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%
Total	\$ 1,712,499	\$ 1,957,817	\$ 2,294,761	17%

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

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
2.0 Strategic Objective: Security of Data and Public Funds .			
Outcome	Goal	Measure & Target	Status
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.
3.0 Strategic Objective: Efficient Workflow			
Outcome	Goal	Measure & Target	Status
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

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
1.0 Department Strategic Objective: Comply with Court Order for Incline Village/Crystal Bay Tax Refunds		
Outcome	Goal	Measure & Target
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.
2.0 Department Strategic Objective: Best Use of Technology		
Outcome	Goal	Measure & Target
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
3.0 Strategic Objective: Security of Data and Public Funds .		
Outcome	Goal	Measure & Target
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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