

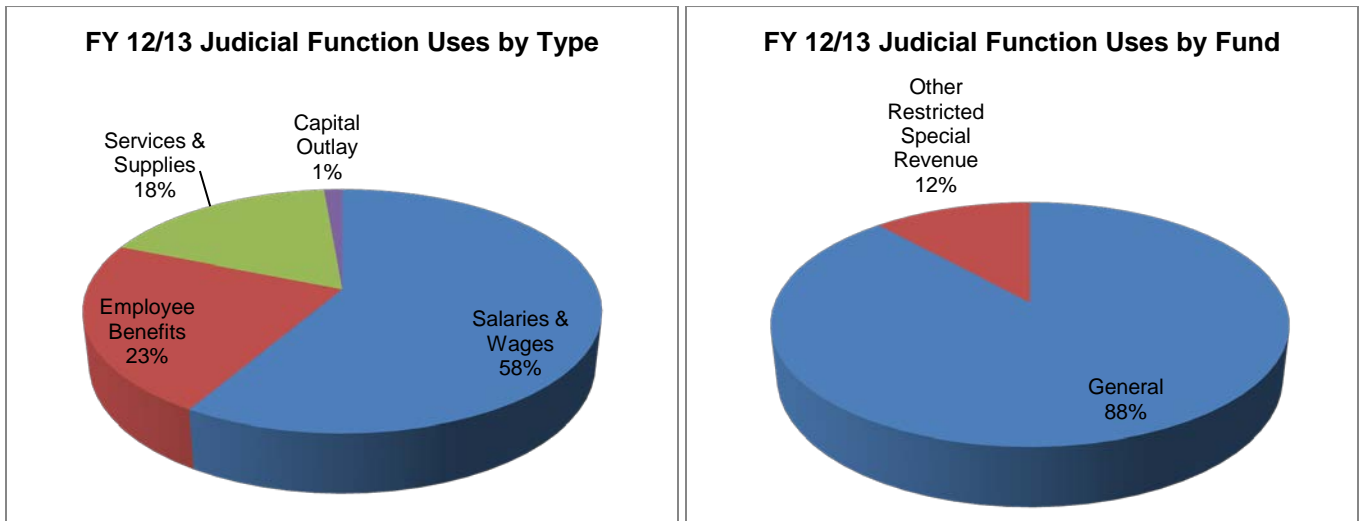
# JUDICIAL FUNCTION SUMMARY

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

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

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

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



### JUDICIAL FUNCTION SUMMARY

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

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

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

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

## ALTERNATE PUBLIC DEFENDER'S OFFICE

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

**Description** The office of the Alternate Public Defender represents adult and juvenile clients charged with crimes in the District and Justice Courts of Washoe County. The Alternate Public Defender also represents clients in Family Court, and in appeals to the Nevada Supreme Court. Clients who are eligible for appointed attorneys are referred to the Alternate Public Defender's Office by the Public Defender's Office when there is a conflict of interest which prevents the Public Defender's Office from being able to defend that client. This assures each client will have independent counsel. The Alternate Public Defender's Office opened July 1, 2007.

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

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

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

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

### Department FY11/12 Strategic Plan

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

Judicial Function

Alternate Public Defender

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

**Department FY12/13 Strategic Plan**

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

**Output Measures**

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

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

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

## CONFLICT COUNSEL PROGRAM

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

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

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

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

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

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

## DISTRICT ATTORNEY

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

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

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

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

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

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



**Department FY11/12 Strategic Plan**

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

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

**Department FY12/13 Strategic Plan**

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

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

**Output Measures**

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

Judicial Function

District Attorney

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

**Operations and Accomplishments**

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

- Through grants and collaborations we have been able to fulfill our contractual obligations to provide continuing education for our deputies and investigators while minimizing use of general funds.
- Investigators have continued to assist local police agencies by participating in intelligence gathering during events such as Street Vibrations, as well as providing instruction during Outlaw Motorcycle Gang Conferences.
- Investigation's range masters provide CCW training and certification for the Deputy District Attorneys, Judges, and elected officials at no charge and recertify all current CCW holders within this office.
- District Attorneys and Investigators appear and teach at local schools and community colleges when requested.
- Merged the Victim-Witness Assistance Center into the Investigations Division; consolidating the supervisory and improving the collaborative efforts of the divisions.
- Investigations Division included certified instructors who provide in-house training so that all DA Investigators may maintain the P.O.S.T. annual training requirements at little or no costs to general fund.
- Expanded the use of interns, externs and volunteers – more than 2,500 volunteer hours logged last year. They can assist with projects, research, discovery, retrieving documents, and organizing files.

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

## DISTRICT COURT

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

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

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

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

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

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

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

## INCLINE CONSTABLE

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

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

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

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

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

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

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



**Output Measures**

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

## JUSTICE COURT - INCLINE

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

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

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

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

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

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

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

### Long Term Goals

- Continue to serve citizenry of Incline Village – Crystal Bay residents and visitors with limited reduction in the quality or quantity of services provided.
- Help Washoe County to provide governmental services to Incline Village – Crystal Bay Township.
- Provide District Court related services to the citizens of Incline Village – Crystal Bay under Judge Tiras' appointment as a Special Master of the District Court.
- Increase automation of case management and automated compliance with State statistics gathering requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

**Output Measures**

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

## JUSTICE COURT - RENO

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

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

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

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

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

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

## JUSTICE COURT - SPARKS

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

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

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

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

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

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

## JUSTICE COURT – WADSWORTH/GERLACH

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

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

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

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

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

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

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

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

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

## PUBLIC DEFENDER’S OFFICE

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

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

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

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

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

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

### Department FY11/12 Strategic Plan

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



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

**Department FY12/13 Strategic Plan**

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

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

**Output Measures**

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

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

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