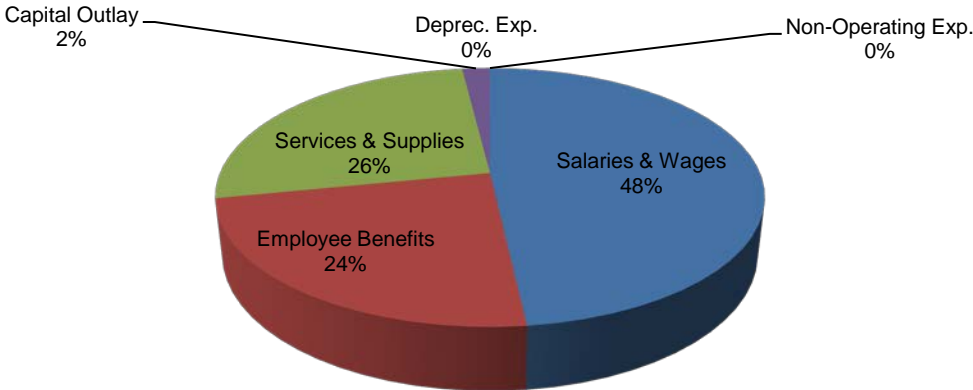


PUBLIC SAFETY FUNCTION SUMMARY

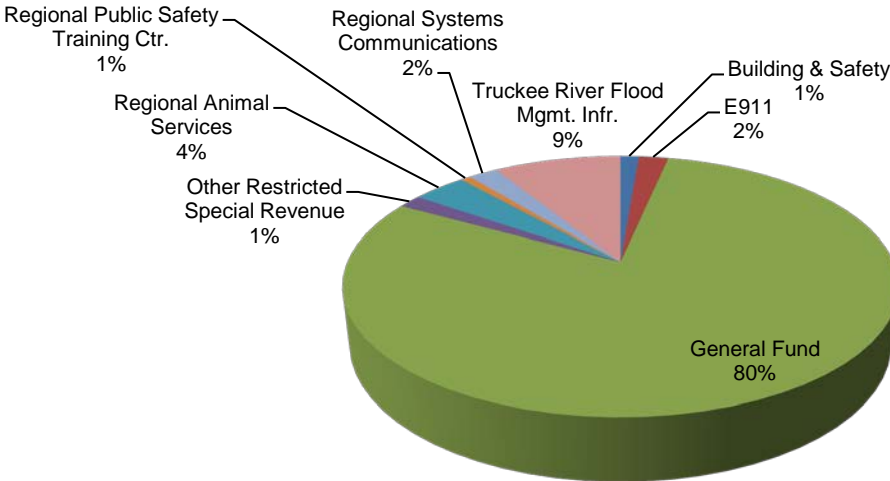
Description The Public Safety Function spans multiple departments as seen in the table below. The purpose of all of the divisions within the departments in this section is to provide Public Safety to the residents of Washoe County. The typical department that comes to mind in this function is the Sheriff.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

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

FY 12/13 Public Safety Function Uses by Type



FY 12/13 Public Safety Function Uses by Fund



PUBLIC SAFETY FUNCTION SUMMARY

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

PUBLIC SAFETY FUNCTION SUMMARY (CONTINUED)

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

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

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

ALTERNATIVE SENTENCING

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

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

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

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

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

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

Department FY11/12 Strategic Plan

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

Department FY12/13 Strategic Plan

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

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

Output Measures

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

* House Arrest program started May 2009.

COMMUNITY SERVICES DEPARTMENT

Building and Safety

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

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

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

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

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

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

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

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Building and Safety Fund	13	12	12	0%
Total	13	12	12	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
1.2 Water Resources' Access to Capital Markets			
Outcome	Goal	Measure & Target	Status
1.2 Maintain access to capital markets on favorable terms and ensure DWR's ability to deliver quality service	1.2.1 Maintain Strong Financial Health	M: Operating revenues are greater than operating expenses (net of depreciation) at the end of the fiscal year for each utility T: Yes (annual measure)	Yes
		M: Unqualified audit opinion for prior fiscal year T: Yes (annual measure)	Yes
		M: Comply with all debt covenants T: Yes (continuous measure)	Yes
3.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes			
Outcome	Goal	Measure & Target	Status
3.1 Business processes are efficient, cost effective and meet customer needs	3.1.1 Provide timely and efficient response to requests for Building Inspections	M: % of customers receiving inspections within 24 hours of requesting inspection services T: 90% or more	99%
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: % 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
2.2 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.	4.1.3 Provide on-line application and inquiry capabilities as a supplement for current manual process for the CSD's permit and licensing customers	M: Replace the current Permits Plus and the accompanying SpaceDox applications with a software application that provides enhanced on-line permit and license capabilities and provides for receiving on-line payments of fees. T: December 2012
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	5.1.1 Provide timely and efficient response to requests for Building Inspections	M: % of customers receiving inspections within 24 hours of requesting inspection services T: 90%
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: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing

Output Measures

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

COUNTY MANAGER Emergency Management Fire Suppression

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

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

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

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

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

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 196,718	\$ 211,626	\$ 151,733	-28%
Employee Benefits	75,432	82,137	61,830	-25%
Services & Supplies	1,785,889	271,485	222,627	-18%
Capital Outlay	501,467	-	10,500	0%
Total	\$ 2,559,506	\$ 565,248	\$ 446,690	-21%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	2	2	2	0%
Other Restricted Special Revenue Fund	1	-	-	0%
Total	3	2	2	0%

The Department Strategic Plan for FY 11/12 and FY 12/13, along with Output Measures for the County Manager's Department can be found on the department page in the General Government Function section.

SECOND JUDICIAL DISTRICT COURT JUVENILE SERVICES

Mission The Department of Juvenile Services mission is to provide a continuum of services and sanctions to youth and their families to help create a safer community.

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

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

The *Early Intervention Division* operates through three units:

- The *Community Services Unit* provides alternative sentencing opportunities to assist juveniles accept responsibility for their actions and, through the experience, learn to shun repeat offenses.
- The *McGee Center* provides Day Programming for girls and community connections for pre-delinquent and at-risk youth and their families. Interventions and services are for children between eight (8) and eighteen (18) and seek to assist youth avoid deeper involvement in the Juvenile Justice System.
- The *Traffic Court* conducts a Juvenile Traffic Court where each case is given individual attention, defendants’ individual responsibility for theirs and the public’s safety is emphasized, and accountability is required.

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

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

Statutory Authority: NRS Chapter 62 – Juvenile Justice

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund				
Administration	\$ 1,505,253	\$ 1,289,079	\$ 2,118,597	64%
Probation Services	4,291,772	4,626,849	4,351,272	-6%
Grants	84,311	712,884	651,264	-9%
Early Intervention	1,118,483	1,200,673	1,035,372	-14%
Wittenberg Hall	4,809,129	5,460,170	5,082,041	-7%
Total General Fund	11,808,948	13,289,655	13,238,546	0%
Other Restricted Special Revenue Fund				
Grants	651,906	588,082	497,185	-15%
Wittenberg Hall	312	2,500	2,500	0%
Total Other Restricted Special Revenue Fund	652,218	590,582	499,685	-15%
Total	\$ 12,461,166	\$ 13,880,237	\$ 13,738,231	-1%

Note: The increase in the administration division is artificial. Expected savings from alternative delivery solutions were all placed in the administration division in FY 11/12 and the department was allowed to manage the anticipated savings.

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 7,687,716	\$ 7,796,479	\$ 7,698,546	-1%
Employee Benefits	3,205,106	3,273,974	3,354,107	2%
Services & Supplies	1,568,344	2,809,784	2,685,578	-4%
Total	\$ 12,461,166	\$ 13,880,237	\$ 13,738,231	-1%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	125	115	115	0%
Other Restricted Special Revenue Fund	4	7	7	0%
Total	129	122	122	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 Provide cost effective alternatives to detention while maintaining public safety.	M: % of appropriate youth released from detention to alternative programming. T: 48%
		M: % of youth who complete program requirements without a new arrest. T: 80%
		M: Maintain average daily population below 72
		M: Reduce yearly detention cost by \$685,500
	1.1.2 Provide temporary out of home placement in a non secure environment on a contract basis.	M: Maintain contract to secure available beds on a contract basis. T: 2

	1.1.3 Implement a sustainable organizational structure	M: Ongoing labor costs reductions T: 4.25% wage reduction
1.2 Increase understanding of the County's financial sustainability objectives.	1.2.1 Provide regular updates to Juvenile Services staff regarding County's fiscal status and planning.	M: Provide updates at general staff meetings. T: Monthly

1.0 Department Strategic Objective: To operate a healthy, safe and secure detention facility.		
Outcome	Goal	Measure & Target
1.1 Provide medical services to 100% of detained youth.	1.1.1 Update vaccinations of detained youth through WEB IZ State program.	M: # of parental authorized vaccinations provided T: 100%
	1.1.2 Provide health assessments/ physicals to detained youth.	M: # of parental authorized physicals completed T: 100%
	1.1.3 Follow recommendations of the Legislative Counsel Bureau regarding medication management.	M: Implement recommendations of LCB T: Recommendations implemented by July 1, 2012
	1.1.4 Hire and retain Advanced Practitioner of Nursing.	M: Open recruitment of APN T: Position filled by March 1, 2012
1.2 Evaluate and treat detained youth with mental health conditions.	1.2.1 Administer Massachusetts Youth Screening Inventory (MAYSI) to all detained youth.	M: Mental health evaluations are completed when MAYSI indicates suicide or depression T: 100%
	1.2.2 Evaluate youth identified as having high risk mental health concerns.	M: % of youth provided treatment identified as high risk T: 100%
	1.2.3 Provide mental health treatment to youth identified as high risk for self harm and mental health concerns.	M: % of detained youth who completes treatment T: 100%
	1.2.4 Pursue contracting for psychiatric consultation and medication oversight for appropriate youth in detention.	M: # of psychiatric consultations T: 95%
	1.2.5 Provide detention staff 4 hours of training in identifying and addressing mental health conditions in detained youth.	M: # of detention staff meeting training requirements T: 100%
1.3 Implement updated suicide prevention policy.	1.3.1 Provide detention staff 8 hours pre-service and 2 hours annual training on suicide prevention.	M: # of detention staff meeting training requirements T: 100%
1.4 Implement applicable 2 nd JDAI facility assessment recommendations.	1.4.1 Site Assessment Completed.	M: Completed site assessment T: February 25, 2011
	1.4.2 Implement site assessment recommendations.	M: Implement recommendations T: January 1, 2012
2.0 Department Strategic Objective: To provide probation supervision, case management strategies, accountability and public safety.		
Outcome	Goal	Measure & Target
2.1 Provide supervision or case management services to all law enforcement referrals	2.1.1 Provide probation supervision to all court-ordered youth.	M: # of court-ordered youth receiving probation supervision T: 100%
	2.1.2 Provide targeted supervision strategies based on objective criteria to determine level of intervention or needs required.	M: % of cases assigned to specialized probation units T: 95%
	2.1.3 Assessment and sanction for all non adjudicated misdemeanor referrals.	M: % of misdemeanor referrals sanctioned T: 90%
2.2 Provide cost effective alternatives to detention while maintaining public safety	2.2.1 Continue to utilize Evening Reporting, Supervised Release Program, Electronic Monitoring, House Arrest, and Conditional Release as alternatives to detention.	M: % of appropriate youth released from detention to alternative programming T: 48%
		M: % of youth who complete the program without a new arrest T: 80%

3.0 Strategic Objective: Develop, maintain, and enhance community partnerships		
Outcome	Goal	Measure & Target
3.1 Continue partnership with the University of Nevada	3.1.1 Provide student internship opportunities as an educational service and enhance case management capabilities	M: # of students that completed internship and # of hours of case management services provided to agency T: 90% complete internship and earn college credit M: # of case management hours T: 1100
	3.1.2 Provide fellowship practicum for child psychiatric fellows to provide psychiatric assessments to youth involved with Juvenile Services	M: % of MD's who complete fellowship and # of psychiatric evaluations completed T: 100% M: Evaluations completed T: 30
	3.1.3 Contract with medical school to provide oversight of detention health clinic	M: Compliance with state regulations and licensing requirements for health clinic T: 100% compliance
3.2 Continue partnership with Children's Cabinet	3.2.1 Engage parental involvement in China Springs/ Aurora Pines aftercare services at success pod meetings	M: # of families involved in aftercare services T: 80%
	3.2.2 Engage Juveniles in educational transitional services with Washoe County School District while they are detained	M: # of juveniles receiving educational transitional services through the Children's Cabinet T: 50%
3.3 Partnership with Big Brothers Big Sisters of Northern Nevada	3.3.1 Completed final year of power mentoring grant	M: Achieve grant requirements for # of matches T: 300 by March 30, 2012
3.4 Expand partnership with the Washoe County School District	3.4.1 Continue to share data to analyze the relationship between school performance and juvenile delinquency	M: % of parents who authorize school data to be shared with juvenile services T: 90%
	3.4.2 Implement changes to Wittenberg Hall's classroom as recommended in the 2011 Facility Site Assessment	M: # of academic performance plans developed and implemented T: 100%
3.5 Continue partnership with the Regional Gang Unit	3.5.1 Provide probation supervision, intervention and suppression strategies for youth who are gang involved	M: # of youth involved in collaborative supervision T: 45
4.0 Strategic Objective: Realign services to meet fiscal realities.		
Outcome	Goal	Measure & Target
4.1 Coordinated mental health care management between juvenile services and social services	4.1.1 Continue administrative oversight of county mental health services for children	M: Supervision of juvenile and social services clinical staff by psychologist administrator T: 100%
4.2 Collaborate with State of Nevada (DCFS), Sierra Regional Center, and Washoe County School District to provide wraparound services to probationers with serious emotional disturbance (SED)	4.2.1 Provide service coordination to 20 youth per year	M: 20 youth served T: 100%
4.3 Continue day programming/case management at the McGee Center	4.3.1 Continue to provide gender specific programming to female adolescents	M: # of females provided gender responsive programming T: 80%
	4.3.2 Offer case management to all non adjudicated youth referred to juvenile services	M: % of youth offered case management services T: 100%
4.4 Provide temporary out of home placement in a non secure environment on a contract basis.	4.4.1 Coordinate community resources to provide respite and crisis management services	M: Maintain contract to secure available beds on a yearly basis T: 2

Department FY11/12 Strategic Plan

1.0 Strategic Objective: To operate a healthy, safe and secure detention facility			
Outcome	Goal	Measure & Target	Status
1.1 Provide medical services to 100% of detained youth.	1.1.1 Update vaccinations of detained youth through WEB IZ State program.	M: # of parental authorized vaccinations provided T: 100%	Completed
	1.1.2 Provide health assessments/physicals to detained youth.	M: # of parental authorized physicals completed T: 100%	Completed
	1.1.3 Follow recommendations of the Legislative Counsel Bureau regarding operations of medical clinic.	M: Implement recommendations of LCB T: Recommendations implemented by 7/1/2011	Completed
1.2 Evaluate and treat detained youth with mental health conditions.	1.2.1 Administer Massachusetts Youth Screening Inventory (MAYSI) to all detained youth.	M: % of detained youth who completes training T: 100%	Completed
	1.2.2 Evaluate youth identified as having high risk mental health concerns.	M: Mental health evaluations are completed when MAYSI indicates suicide or depression T: 100%	Completed
	1.2.3 Provide mental health treatment to youth identified as high risk for self harm and mental health concerns.	M: % of youth provided treatment identified as high risk T: 100%	Completed
1.3 Implement updated suicide prevention policy	1.3.1 Provide detention staff 8 hours pre-service and 2 hours annual training on suicide prevention	M: # of detention staff meeting training requirements T: 100%	Completed
1.4 Complete 2 nd JDAI facility assessment	1.4.1 Assemble site team to complete assessment	M: Complete site assessment T: July 1, 2011	Completed
	1.4.2 Review site assessment recommendations	M: Implement recommendations T: October 1, 2011	Completed
2.0 Strategic Objective: To provide probation supervision, case management strategies, accountability and public safety.			
Outcome	Goal	Measure & Target	Status
2.1 Provide supervision or case management services to all law enforcement referrals	2.1.1 Provide probation supervision to all court-ordered youth	M: # of court-ordered youth receiving probation supervision T: 100%	Completed
	2.1.2 Provide targeted supervision strategies based on objective criteria to determine level of intervention or needs required	M: % of cases assigned to specialized probation units T: 95%	Completed
	2.1.3 Assessment and sanction for all non adjudicated male misdemeanor referrals	M: % of misdemeanor referrals sanctioned T: 90%	Completed
2.2 Provide cost effective alternatives to detention while maintaining public safety	2.2.1 Continue to utilize Evening Reporting, Supervise Release Program, Electronic Monitoring, House Arrest, and Conditional Release as alternatives to detention	M: % of appropriate youth released from detention to alternative programming T: 42%	Completed
3.0 Strategic Objective: Develop, maintain, and enhance community partnerships			
Outcome	Goal	Measure & Target	Status
3.1 Continue partnership with the University of Nevada	3.1.1 Provide student internship opportunities as an educational service and enhance case management capabilities	M: # of students that completed internship and # of hours of case management services provided to agency T: 90% complete internship and earn college credit	Completed
	3.1.2 Provide fellowship practicum for child psychiatric fellows to provide psychiatric assessments to youth involved with Juvenile Services	M: % of MD's who complete fellowship and # of psychiatric evaluations completed T: 100%	Completed
	3.1.3 Contract with medical school to provide oversight of detention health clinic	M: Compliance with state regulations and licensing requirements for health clinic T: 100% compliance	Completed

3.2 Continue partnership with Children's Cabinet	3.2.1 Co-locate Intensive Supervision Officers at Children's Cabinet Sinclair Office	M: Officers located at Sinclair office T: July 1, 2011	Not applicable due to programming changes
	3.2.2 Children's cabinet working in conjunction with McGee center on gender responsive programming	M: # of female youth receiving gender responsive services from the children's cabinet T: 50 Female youth	Completed
3.3 Continue partnership with Big Brothers Big Sisters of Northern Nevada	3.3.1 Complete final year of power mentoring grant	M: Meet grant requirements for # of matches T: 300 by October, 2011	Not completed – grant extension authorized
3.4 Expand partnership with the Washoe County School District	3.4.1 Continue to share data to analyze the relationship between school performance and juvenile delinquency	M: % of parents who authorize school data to be shared with juvenile services T: 60%	Completed
	3.4.2 Develop interdisciplinary teams with individual schools to increase graduation rates of youth who are involve with juvenile justice	M: # of teams developed T: 5	Completed
3.5 Continue partnership with the Regional Gang Unit	3.5.1 Provide probation supervision, intervention and suppression strategies for youth who are gang involved	M: # of youth involved in collaborative supervision T: 45	Completed
4.0 Strategic Objective: Realign services to meet fiscal realities			
Outcome	Goal	Measure & Target	Status
4.1 Coordinated mental health care management between juvenile services and social services	4.1.1 Consolidation of administrative oversight of county mental health services for children	M: Supervision of juvenile and social services clinical staff by psychologist administrator T: 100%	Completed
4.2 Collaborate with State of Nevada (DCFS), Sierra Regional Center, and Washoe County School District to provide wraparound services to probationers with serious emotional disturbance (SED)	4.2.1 Provide service coordination to 20 youth per year	M: 20 youth served T: 90%	Completed
4.3 Continue day programming/case management at the McGee Center	4.3.1 Continue to provide gender specific programming to female adolescents	M: # of females provided day program services T: 60	Completed
	4.3.2 Offer case management to all non adjudicated female youth referred to juvenile services	M: % of females offered case management services T: 100%	Completed
4.4 Provide temporary out of home placement in a non secure environment	4.4.1 Coordinate community resources to provide respite and crisis management services	M: Contract to secure available beds on a yearly basis T: 2	Completed

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
To operate a healthy, safe and secure detention facility	Total booked at Wittenberg Hall	2,637	2,411	2,450	2,450
	Total detained at Wittenberg Hall	1,046	1,098	1,050	1,050
	Detention rate	42%	45%	43%	43%
	Average Daily Population	42	41	41	41
	Average stay in days	11.5	13.4	13	13
	Average Cost per day per youth detained	\$198.40	\$183.00	183.00	183.00
	# of intake physicals	n/a	299	200	200
	# of kids receiving ongoing care	n/a	1,102	1,100	1,100
	# of vaccinations given	n/a	467	470	470
	# of MHE's	546	462	460	460
	# of Mental Health Client Contacts	1,344	1,179	1,176	1,176
Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
2. To provide probation supervision, case management strategies, accountability and public safety.	Juvenile delinquency cases investigated per quarter	6,294	4,844	4,850	4,850
	# of cases under active supervision per quarter	864	697	700	700
	Average # of days youth on probation	553	533	530	530
	# of juveniles on electronic monitoring (per quarter)	300	361	350	350
	# of juveniles on home monitoring program	437	463	450	450
	# of juveniles placed on probation	836	729	730	730
	# of petitions (charges):				
	Requested by Probation	1,368	1,156	1,100	1,100
	Filed by DA	1,192	1,016	960	960
	# of wards committed to DCFS	36	46	40	40
	# of terminations from probation	506	416	430	430
	# of juveniles committed to camp programs:				
Males	50	55	50	50	
Females	7	6	5	5	

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
2. To provide probation supervision, case management strategies, accountability and public safety. (continued)	# of intake assessment referrals	1,937	1,215	1,230	1,230
	# of intake referrals closed	2,316	718	1,000	1,000
	# of probation assessment cases	1,870	756	760	760
	# of new diversion cases	285	120	160	160
	# of diversion cases closed	289	144	130	130
	# of Juvenile Court hearings (total)	4,392	4,213	4,200	4,200
	Detention hearings	1,183	1,284	1,200	1,200
	# of mental health case evaluations:				
	Psychological	191	176	165	165
	Psychiatric	183	109	100	100
	Substance Abuse	414	384	374	374
	# of victims contacted	1,041	885	870	870
	# of victims requesting reimbursement for financial losses	194	214	200	200
	Restitution collected	\$85,317	\$58,182	\$60,000	\$60,000
	# of youth assigned to Evening Reporting Program * ERP data collection changed from duplicated to unduplicated #s	119*	151	160	160
	# of youth who successfully completed ERP	88	117	128	128
	# of youth assigned to Supervised Released Program	169	103	110	110
	# of youth who successfully completed SRP	110	88	97	97
	# of Conditional Releases	222	267	270	270
	Competency development programs provided	9	13	13	13
# of youths assigned to alternative programs	1,485	1,498	1,510	1,510	
% of youths completing the programs they have been assigned to	90%	83%	86%	86%	

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
3. Develop, maintain, and enhance community partnerships	# of community presentations	73	24	30	30
	# of participants at presentations	1,593	356	465	465
	# of University Student hours in Wittenberg Hall clinic	n/a	151	0	0
	# of youth referred to community based gang interventions	599	96	90	90
	# of student internships provided	6	5	6	6
	# of clinical evaluations completed by psychologist fellows	36	30	30	30
4. Realign services to meet financial realities	# of traffic hearings conducted	2,397	1,508	1,500	1,500
	% of first time offenders sentenced to traffic school	95%	95%	95%	95%
	% of serious/repeat violators whose license is revoked	80%	80%	80%	80%
	Fines levied in dollars	\$162,021	\$121,928	\$120,000	\$120,000
	Fine dollars collected	\$147,067	\$115,891	\$116,000	\$116,000
	# of McGee intake assessment referrals*	n/a	1,181	1,200	1,200
	# of McGee intake referrals successfully closed*	n/a	993	990	990
	# of contracted respite bed placements*	n/a	2	2	2
# of programs available at McGee*	n/a	24	24	24	
	*Performance measures have changed as a result of McGee Program Residential closure				

MEDICAL EXAMINER

Vision Comprehensive, scientifically sound, compassionate death investigations are a community standard.

Mission Investigate unexpected and unexplained deaths in order to identify and report on the cause and manner of death. We use sound scientific techniques, integrity and compassion to serve persons impacted by these deaths.

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

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

The Washoe County Medical Examiner also provides full postmortem examination services and assistance with death investigations to 18 other counties within Nevada and California.

Statutory Authority: NRS 259 – Coroners

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund				
Medical Examiner	\$ 1,733,370	\$ 1,862,668	\$ 1,934,275	4%
Total General Fund	1,733,370	1,862,668	1,934,275	4%
Other Restricted Special Revenue Fund				
Medical Examiner	48,345	26,000	26,000	0%
Total Other Restricted Special Revenue Fund	48,345	26,000	26,000	0%
Total	\$ 1,781,715	\$ 1,888,668	\$ 1,960,275	4%

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,095,404	\$ 1,133,695	\$ 1,178,856	4%
Employee Benefits	357,026	381,065	407,625	7%
Services & Supplies	329,285	373,908	373,794	0%
Total	\$ 1,781,715	\$ 1,888,668	\$ 1,960,275	4%

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

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Scientific Integrity is Ensured for all Jurisdictional Death Investigations *(County Objectives Crosswalk 1, 3, 4)			
Outcome	Goal	Measure & Target	Status
1.1 Cause and Manner of Death are reported.	1.1.1 Cases are completed/finalized promptly	M: Cases Completed Within 90 days T: 90%	90% (2/2012) Ongoing
		M: Expedite toxicology reporting T: Cases reported within 30 days	95% (2/2012) Ongoing
1.2 Property & Evidence is secured	1.2.1 Secure property and evidence	M: Collect, store and track specimens/evidence T: All, using THEMIS bar coding	90% Ongoing
		M: Upgrade tracking system T: Web THEMIS Program implemented 12/2012	0%
1.3 Policies & Procedures are refined	1.3.1 Comprehensive written policies & procedures	M: Update Policies & Procedures T: All	80%
		M: Regularly review Policies & Procedures T: Bi-weekly staff meetings, attended, acknowledged and updated	Instituted 12/2010 Lapsed 7/2011 50%
1.4 Notifications	1.4.1 Timely death notifications	M: Next of kin notified T: 90% @ 24 hours	Completed Ongoing
1.5 Claimed Bodies	1.5.1 Identify/claim bodies	M: Bodies claimed T: 95% (5% unclaimed)	Completed Ongoing
1.6 Decedents positively identified	1.6.1 Identification of all decedents	M: Upgrade missing/unidentified database T: NamUs case entry & search daily	90% (daily caseload) 47 Unidentified aged to 1970's
		M: External review/upgrade – UVIS integration T: 12/2012	50%
2.0 Strategic Objective: Compassion and Professionalism are Demonstrated in Death Investigations *(County Objectives Crosswalk 1, 2, 3, 4, 5)			
Outcome	Goal	Measure & Target	Status
2.1 Scene response is prompt	2.1.1 Timely scene response	M: Prompt scene response T: One (1) hour	75%
		M: Rapid case/body removal T: Within 45 minutes	50%
		M: Establish Funeral Home criteria T: Ordinance and agreements (est. 12/2012)	10%
2.2 Families are attended to	2.2.1 Compassionate service for families	M: TIP referral available T: All cases	75%
		M: Resource packet available T: Publish (current) packet (by 9/2012)	50%
2.3 Unidentified remains are proactively reviewed	2.3.1 Identify all remains	M: NamUs Train Trainer completed T: 12/2012	100%
		M: Train Other Medicolegal Death Investigators T: 4 additional MLDI trained 12/2012	50%
		M: Missing & Unidentified proactively searched T: Monthly	15%

2.4 Unclaim/Indigent remains are managed	2.4.1 PA, PG, Social Services share resources	M: Research shared resources T: Develop BCC opinion 2011	Accomplished	
		M: Secure new search engine resources T: 12/2012	15%	
3.0 Strategic Objective: Operational Facilities are Sufficient and Safe *(County Objectives Crosswalk 1, 2, 3, 4, 5)				
Outcome	Goal	Measure & Target	Status	
3.1 A new facility is constructed and utilized	3.1.1 New MECO Building	M: CIP – New MECO reappears T: July 2012	0%	
3.2 N.A.M.E. Accreditation is obtained	3.2.1 Become accredited thru National Association of Medical Examiners	M: P&P are revised and completed T: 2011	90%	
		M: Pre-inspection T: 2/2011	Accomplished	
		M: Perform facility repairs/upgrades T: 2012	15%	
3.3 Mass fatality response is planned and tested	3.3.1 Complete HS and ASPR grants – Inventory/Plans Practice	M: Complete grant purchases T: End 2011	Accomplished	
		M: Deploy Portable Unit T: 6/2011	Accomplished	
		M: Implement Inventory System T: Utilize THEMIS Web Upgrade	25% 12/2012	
		M: Develop Case Recovery Team T: Coordinate with WCHD by 12/2012	10%	
		M: Regional training for FAC T: 12/2012 (FAC exercise 6/2012)	100%	
4.0 Strategic Objective: Employees are Trained, Healthy and Motivated *(County Objectives Crosswalk 1, 2, 3, 4, 5)				
Outcome	Goal	Measure & Target	Status	
4.1 Training is continuous, high quality and appropriate	4.1.1 Annual training	M: Annual training per employee T: One per year, minimum	100% Ongoing	
	4.1.2 Employees are cross trained in duties	M: Tech/Inv. Cross training T: All staff	75%	
		4.1.3 Broad office coverage is available (deep staffing)	M: I.H. Staffing is expanded and maintained T: Ongoing	75%
			M: Reduce M.E. caseload to N.A.M.E. standards T: 250 cases per year (Fewer for C.M.E.)	30%
	4.1.4 Burnout and job turnover are minimal	M: Use part-time M.E. for regular assistance T: 1 week per month	50%	
		M: Regular & consistent schedules/10 hour shifts T: Enacted 8/2011	Accomplished	
		M: Reevaluate shifts to offer time out flexing T: 9/2012	50%	
4.1.5 Performance incentives are offered	M: Time off utilized T: As allowed by schedules	50%		
	M: Internal small rewards given T: Policy by 9/2012	50%		
5.0 Strategic Objective: Educate Stakeholders about Work Duties/Services and Costs ** (County Objectives Crosswalk 1, 2)				
Outcome	Goal	Measure & Target	Status	
5.1 Public may access accurate information	5.1.1 Provide public information resource	M: PIO assistance obtained T: 7/2012	0%	
	5.1.2 Media accurately records and publishes M.E. functions	M: Establish written or filmed briefings T: 7/2012	10%	
		M: Establish WCME Facebook T: 7/2012	100%	

Public Safety Function

Medical Examiner

5.2 Case management system is efficient	5.2.1 Upgrade THEMIS to web based program	M: THEMIS web program implemented T: 12/2012	0%
	5.2.2 Integrate (load) THEMIS to new SQL/server	M: THEMIS resides on M.E. SQL/server T: 12/2012	0%
5.3 Cost per case decreases Revenue per case increases	5.3.1 Decrease in office task times	M: Use web program from scene T: 12/2012	0%
	5.3.2 Efficient funeral home response management	M: Ordinance establishes requirements T: 9/2012	10%
		M: Invoice services per case T: 9/2012	0%

**County Objectives Crosswalk" numbers pertain to 2011-2012 County Strategic Plan

** "New Objectives Crosswalk" numbers pertain to 2012-2013 County Strategic Plan (in progress)

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Projected
Investigate and report on unattended, unnatural, or unexpected deaths	# of cases investigated	2,600	2,700	3,215	3,300
	Avg. cost per case (all cases)	\$500	\$525	\$575	*\$420 *Utilizes expenditures less revenue figure (e.g.net operating expense)
	Investigations per FTE	280	290	325	360
	# of court testimonies	40	45	50	50
	# of reports distributed/# of pages	10,000	10,000	5,000* Anticipates utilizing electronic reporting	2,000* Anticipates utilizing electronic reporting
	Jurisdiction Terminated with Scene Response	150	145	127	120
	Jurisdiction Terminated (Abandoned/Unclaimed)	55	65	57	70
Conduct autopsies upon those victims wherein scene investigation compels the need for proof or analysis meeting court acceptable diagnostic standards	# of autopsies conducted for WC	300	300	310	310
	# of autopsies conducted for external agencies	230	225	270	250
	Total autopsies per year	530	525	580	550
	Total Medical Examinations per year	300	310	420	320
	Total Autopsy-Med Exams per ME/MD	415	418	455	375 *Anticipates increased use of independent contract pathologist

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Projected
Provide post mortem and lab support to regional, state, and federal agencies lacking facilities or technical staff to perform this function	# of outside agency assistance cases	325	325	400	400
	Revenue from external services	\$465,000	\$490,000	\$570,000	\$550,000 *assumes no staff or equipment reductions

PUBLIC ADMINISTRATOR

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

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

Statutory Authority: NRS 253 – Public Administrators and Guardians

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund				
Public Administrator	\$ 896,177	\$ 869,785	\$ 940,177	8%
Total General Fund	896,177	869,785	940,177	8%
Total	\$ 896,177	\$ 869,785	\$ 940,177	8%

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 615,262	\$ 592,964	\$ 628,953	6%
Employee Benefits	241,163	239,809	260,077	8%
Services & Supplies	39,752	37,012	51,147	38%
Total	\$ 896,177	\$ 869,785	\$ 940,177	8%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	10	10	10	0%
Total	10	10	10	0%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Safeguard assets of Estates.			
Outcome	Goal	Measure & Target	Status
1.1 No Estate assets would be lost to vandalism, fraud or neglect.	1.1.1 Determine and secure value of real property promptly.	M: Value of Real Property Managed T: \$2,000,000	43%
	1.1.2 Determine and secure value of personal property promptly.	M: Value of Personal Property Managed T: \$225,000	47%
	1.1.3 Determine and secure value of other assets.	M: Value of Other Assets T: \$2,500,000	66%

1.2 Real property owned by decedents would not be allowed to sit vacant for extended periods of time, thus devaluing the property, placing neighborhoods at risk, and exposing the Estate and the County to liability.	1.2.1 Maintain security of real property	M: # of Real Properties Managed T: 40	23%
	1.2.2 Sell or transfer real property in a timely manner.	M: Avg # of Days to Close Case T: 145	107%
1.3 Maximum value of Estate assets would be realized.	1.3.1 Sell real property at best possible price.	M: Proceeds from Real Property Sold T: \$900,000	68%
	1.3.2 Distribute proceeds to heirs.	M: Funds Distributed to Heirs T: \$3,000,000	63%
2.0 Strategic Objective: Administer the Estates of decedents with no heirs, decedents whose heirs relinquish that duty, or decedents who designate the Public Administrator as the personal representative for their Estate.			
Outcome	Goal	Measure & Target	Status
2.1. Estate Administrations would proceed in a reasonable timeframe.	2.1.1 Close cases within reasonable timeframe, depending on complexity of case.	M: Avg # of Days to Close Case T: 145	107%
2.2 Referrals from local agencies, Courts, attorneys, and families would be responded to promptly.	2.2.1. Respond to every referral within reasonable timeframe.	M: # of Referrals Received T: 200	65%
2.3 Creditors, taxes, and beneficiaries would be paid promptly.	2.3.1. Pay creditors, including Medicaid Recovery, within reasonable timeframe, depending on complexity of case.	M: Value of Creditors Debts Paid (Including Medicaid Estate Recovery) T: \$250,000	52%
	2.3.2. Pay taxes, including IRS, within reasonable timeframe, depending on complexity of case.	M: Taxes, IRS Paid T: \$175,000	30%
3.0 Strategic Objective: Find next of kin and heirs for decedents' Estates.			
Outcome	Goal	Measure & Target	Status
3.1 Rightful heirs would receive proceeds of Estate.	3.1.1 Determine rightful heirs and distribute funds within reasonable timeframe, depending on complexity of case.	M: Funds Distributed to Heirs T: \$3,000,000	63%
3.2 No Estate assets would be lost to Unclaimed Property.	3.2.1 Send as few proceeds of Estates to State of Nevada as escheated property as possible.	M: Funds Escheated to State of Nevada T: \$2,500	0%
	3.2.2 Transfer as few proceeds of Estates to Washoe County unclaimed property as possible.	M: Funds Transferred to Washoe County Unclaimed T: \$5,000	1,195%
3.3 Appropriate next of kin notification would take place.	3.3.1 Find legal next of kin on all cases referred, where referring agency is unable to locate legal next of kin.	M: % of Next of Kin Found by Public Administrator T: 100%	100%
	3.3.2 Notify legal next of kin on all cases referred where referring agency fails to notify legal next of kin.	M: % of Next of Kin Notifications by Public Administrator T: 100%	100%
4.0 Strategic Objective: Maintain department workforce of experienced, dedicated public servants.			
Outcome	Goal	Measure & Target	Status
4.1 Maintain skilled, valued staff who understands the intricacies of probate administration.	4.1.1 Maintain staff of 10 full time employees.	M: # of Full Time Employees T: 10	90%
4.2 Encourage participation in County sponsored classes for employee development.	4.2.1 Participation by all staff members in training offered by Washoe County	M: # of Training Classes T: 2	100%
4.3 Provide team building, development, and safety training.	4.3.1 Participation by all staff members in team building, development or safety training.	M: # of Staff Members Participating T: 10	100%

Department FY12/13 Strategic Plan

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 Continue to work toward cost based fee schedule and collection.	M: Amount of revenue collected T: \$202,500

1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Increase public's awareness of fee schedule and revenue collection by posting fee schedule on website and in office lobby.	M: Amount of revenue collected T: \$202,500
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 Continue to pay creditors and vendors of estates with estate funds so that local businesses survive	M: Amount paid to creditors from estate assets T: \$250,000
2.2 Support the retention and expansion of local businesses.	2.2.1 Hire local professionals such as accountants, attorneys, appraisers, realtors, auctioneers, etc. to assist in the administration of estates.	M: Amount paid to attorneys, accountants, and other professionals from estate assets. T: \$350,000

1.0 Department Strategic Objective: Stabilize Fees Charged and Collected		
Outcome	Goal	Measure & Target
1.1 Set-Aside Fees are established and approved by District Court or Nevada State Legislature	1.1.1 Cost based fees are approved by District Court for set-aside cases	M: Amount of fees collected for set-asides T: \$350,000
2.0 Department Strategic Objective: Reduce expenses and improve function of case management software.		
Outcome	Goal	Measure & Target
2.1. Update Computrust Software to web based version in order to reduce expense and improve function.	2.1.1 Update to web based version of Computrust Software. Requires Technology Services support and financial investment.	M: Conversion to web based version. T: 7/1/2013

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Safeguard Assets of Estates Referred	Value of Real Property Managed	\$2,665,940	\$1,895,050	\$2,000,000	\$1,500,000
Safeguard Assets of Estates Referred	Value of Personal Property Managed	\$263,598	\$187,988	\$225,000	\$200,000
Administer Estates of Qualified Decedents	Funds Distributed to Heirs	\$2,070,409	\$4,332,513	\$3,000,000	\$2,500,000
Administer Estates of Qualified Decedents	Value of Creditors Debts Paid (Includes Claims & Medicaid Recovery)	\$127,958	\$506,062	\$250,000	\$250,000
Administer Estates of Qualified Decedents	Taxes, IRS Paid (Includes Washoe County Property Taxes)	\$193,717	\$175,580	\$175,000	\$175,000

PUBLIC GUARDIAN

Vision Providing professional, efficient guardianship services which fulfill mandated legal responsibilities and protection of assets; including the enhancement of wards' quality of life; educating the community on available less restrictive alternatives; and participating in proposing innovative legislative changes.

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

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

Values

- Civil rights of our citizens
- We will protect and promote the well being of individuals served
- Team work
- Standards and Ethics of Professional Guardians

Statutory Authority: NRS 159 – Guardianships; NRS 253 – Public Guardians

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund				
Public Guardian	\$ 1,435,830	\$ 1,419,060	\$ 1,468,105	3%
Total General Fund	1,435,830	1,419,060	1,468,105	3%
Other Restricted Special Revenue Fund				
Public Guardian	287	-	-	0%
Total Other Restricted Special Revenue Fund	287	-	-	0%
Total	\$ 1,436,117	\$ 1,419,060	\$ 1,468,105	3%

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 995,615	\$ 926,003	\$ 999,024	8%
Employee Benefits	385,343	392,113	403,250	3%
Services & Supplies	55,159	100,944	65,831	-35%
Total	\$ 1,436,117	\$ 1,419,060	\$ 1,468,105	3%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	16	18	16	0%
Other Restricted Special Revenue Fund	-	-	-	0%
Total	16	18	16	0%

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Professional, efficient guardianship services for incapacitated Washoe County citizens			
Outcome	Goal	Measure & Target	Status
1.1 Thoroughly investigate referrals for guardianship	1.1.1 Investigate referrals to determine need for guardianship petition	M: # of referrals investigated per year T: 123	52.0% of Target (64 referrals investigated)
	1.1.2 Review of referrals by investigative review team	M: % of referrals reviewed through the investigative review team T: 100%	100.0% of Target (100.0% of referrals reviewed through IRT)
	1.1.3 Maintain optimal caseload to maximize department efficiency while not compromising quality of work	M: Avg # of cases open cases/month T: 250	109.8% of Target (274.5 open cases/month)
	1.1.4 Petition for guardianship to maximize personal and financial well being when less restrictive interventions cannot be found	M: # of referrals appointed as wards T: 35	51.4% of Target (18 referrals appointed as wards)
1.2 Divert individuals to appropriate lesser restrictive services	1.2.1 Divert referrals to less restrictive interventions when possible	M: # of referrals diverted to less restrictive interventions T: 50 Note: This Goal/Measure to be combined with 1.3.1]	100.0% of Target (50 referrals diverted)
1.3 Family and friends sought to serve as guardian and/or offer informal support	1.3.1 Investigate referrals to determine if relative or friend suitable and willing to serve as guardian is available	M: # of guardianships diverted to friend or family petitioners T: 25 [Note: This Goal/Measure to be combined with 1.2.1]	32.0% of Target (8 guardianships diverted to friends or family)
2.0 Strategic Objective: Secure welfare and address unique needs of persons with limited capacity through comprehensive assessment, intervention (legal & case management), and coordination of services			
Outcome	Goal	Measure & Target	Status
2.1 Maximize quality of life of incapacitated person	2.1.1 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	99.0% of Target (99.0% cases with completed guardianship plans)
	2.1.2 Complete monthly observational assessments	M: % of monthly observational assessment [% of clients visited monthly] T: 70%	120.3% of Target (84.2% of wards with monthly observational assessment)
	2.1.3 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time/year T: 100%	99.5% of Target (99.5% of quarterly needs assessments prepared on time)

	2.1.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%	55.6% of Target (44.5% of Annual Court Reports completed by deadline)
2.2 Development of comprehensive and usable (multi-functional) Guardianship Profile	2.2.1 Assemble planning meetings quarterly	M: Quarterly planning meetings T: 100%	100.0% of Target (100% quarterly planning meetings assembled)
2.3 Increased probability of long term stabilization of ward	2.3.1 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time T: 100%	99.5% of Target (99.5% of quarterly needs assessments prepared on time)
	2.3.2 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	99.0% of Target (99.0% cases with completed guardianship plans)
	2.3.3 Complete monthly observational assessments for wards to work and monitor Guardianship plan	M: % of monthly observational assessment [% of clients visited monthly] T: 70%	120.3% of Target (84.2% of wards with monthly observational assessment)
	2.3.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%	55.6% of Target (44.5% of Annual Court Reports completed by deadline)
3.0 Strategic Objective: Protection of assets of the ward and minimize unnecessary loss to community services and vendors			
Outcome	Goal	Measure & Target	Status
3.1 Investigated, located, and secured assets, entitlements and benefits	3.1.1 Secure assets through guardianship of estate	M: # of estate guardianships T: 115	114.8% of Target (132 estate guardianships)
	3.1.2 Complete Inventory and Record of Value court reports to meet statutory requirement	M: % of Inventory and Record of Value Reports to court completed on time T: 80%	56.3% of Target (45.0% of Inventory and Record of Value Reports completed on time)
	3.1.3 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Estates) completed by deadline T: 80%	55.6% of Target (44.5% of Annual Court Reports completed by deadline)
3.2 Wind up the affairs and case termination of deceased ward's estates (statutory authority for estates \$75,000.00 and under)	3.2.1 Wind up wards' estates through the termination process	M: # of case terminations T: 45	40.0% of Target (18 case terminations)

3.3 Manage estates, process payment to community vendors and service providers	3.3.1 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Estates -- annual accountings) completed by deadline T: 80%	55.6% of Target (44.5% of Annual Court Reports completed by deadline)
	3.3.2 Payments processed to community vendors and service providers through guardianship of estates	M: # of estate cases open/month (existing) T: 115	151.3% of Target (174 estate cases open)

4.0 Strategic Objective: Develop and maintain community partnerships to enhance quality of life for cognitively compromised persons, use of alternatives to guardianships, and support family guardians,

Outcome	Goal	Measure & Target	Status
4.1 Maximize the use of community services to provide alternatives to guardianship and to support family guardians	4.1.1 Support suitable and willing family to serve as guardian for family members	M: Facilitate/host quarterly Family Guardian Training T: 100%	100.0% of Target (100% of quarterly Family Guardianship Trainings facilitated/hosted)
	4.1.2 Provide opportunity for referring parties to participate in determining alternatives to guardianship	M: # of weekly Investigative Review Team meetings held/year T: 44	61.4% of Target (27 weekly Investigative Review Team meetings held)
	4.1.3 Participate in group discussion of statewide guardianship issues, exploration for opportunities to identify need for additional community services	M: % of participation with community committees/groups. (Examples: Senior Services MDT, legislative dialogue/sub committees, NV Guardianship Association, Senior Issues Review Team-SIRT, UNR) T: 80% Note: This Measure to be eliminated, as there appears to be a disconnect between the Outcome and the Measure]	113.1% of Target (90.5% participation with community committees/groups)
	4.1.4 Identify abuse, neglect, and/or exploitation cases through use of red flag indicators during initial collaboration process with the courts, Elder Protection Services and law enforcement	M: % of successful identification of at-risk cases at the initial referral point T: 100% [Note: This Measure to be eliminated, as there is no further need to track; identification of at-risk cases will continue]	100.0% of Target (100% of successful identification)

5.0 Strategic Objective: Employees informed, trained/educated (valuing staff)

Outcome	Goal	Measure & Target	Target
5.1 Provide opportunities for employee growth and development	5.1.1 Provide opportunities for education and training for employees	M: # of in house and/or county provided training/year T: 6	166.7% of Target (10 in house and/or county provided trainings)
		M: % of staff (case managers) that are current with certification/CEU requirements T: 100%	100.0% of Target (100% case managers current with certification/CEU requirements)
5.2 Teamwork approach which fully utilizes employee expertise maximizing department efficiency	5.2.1 Facilitate opportunities for multiple perspectives on cases to attain maximum benefit to clients	M: Weekly case staff meetings T: 100%	96.7% of Target (96.7% weekly case meetings staffed)

6.0 Strategic Objective: Data collection and analysis			
Outcome	Goal	Measure & Target	Status
6.1 Contribute to improvement in guardianship practice through research	6.1.1 Enhance efficiency and ability to case manage through greater use of Public Guardian System (PGS) case management system, collaborating with Washoe County Technology Services and UNR.	M: # of useful reports created T: 4	50.0% of Target (2 useful PGS reports created)
6.2 Improved method of quality control	6.2.1 Define method within case management system to determine optimal caseload based on acuity - case weighting system	M: Indicators identified with corresponding work hours/year T: 100% [Note: Goal replaced in favor of different Goal for Outcome (see FY12/13 Strategic Plan)]	50.0% of Target (50% indicators identified)
		M: Indicators inputted within case management system/year T: 100% [Note: Goal replaced in favor of different Goal for Outcome (see FY12/13 Strategic Plan)]	100.0% of Target (100% identified indicators input)

Department FY12/13 Strategic Plan

Strategic Objective: Professional, efficient guardianship services for incapacitated Washoe County citizens			
Link: Safe, Secure and Healthy Communities			
Outcome	Goal	Measure	
1.1 Thoroughly investigate referrals for guardianship	1.1.1 Investigate referrals to determine need for guardianship petition	M: # of referrals investigated per year T: 134	
	1.1.2 Review of referrals by investigative review team	M: % of referrals reviewed through the investigative review team T: 100%	
	1.1.3 Maintain optimal caseload to maximize department efficiency while not compromising quality of work	M: Average # of cases open cases/month T: 271	
	1.1.4 Petition for guardianship to maximize personal and financial well being when less restrictive interventions cannot be found	M: # of referrals appointed as wards T: 40	
1.2 Divert individuals to appropriate lesser restrictive services and/or friend and family for support.	1.2.1 Divert referrals to less restrictive interventions when possible and/or relative or friend suitable and willing to serve as guardian	M: # of referrals diverted to less restrictive interventions and/or family or friend petitioners T: 85	
Strategic Objective: Secure welfare and address unique needs of persons with limited capacity through comprehensive assessment, intervention (legal & case management), and coordination of services			
Link: Safe, Secure and Healthy Communities - High Quality of Life - Sustainable Economic, Natural, Organizational and Social Resources			
Outcome	Goal	Measure& Target	
2.1 Maximize quality of life of incapacitated person	2.1.1 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	
	2.1.2 Complete monthly observational assessments	M: % of monthly observational assessment [% of clients visited monthly] T: 84%	
	2.1.3 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time/year T: 100%	
	2.1.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%	
2.2 Increased probability of long term stabilization of ward	2.2.1 Complete assessments quarterly to determine (person and financial) needs	M: % of quarterly needs assessments prepared on time T: 100%	
	2.2.2 Complete annual Guardianship Plan to address (person and financial) needs	M: % of cases with completed guardianship plan/year T: 100%	

	2.2.3 Complete monthly observational assessments for wards to work and monitor Guardianship plan	M: % of monthly observational assessment [% of clients visited monthly] T: 70%
	2.2.4 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Person) completed by deadline T: 80%
Strategic Objective: Protection of assets of the ward and minimize unnecessary loss to community services and vendors		
Link: Regional Prosperity - Safe, Secure and Healthy Communities - Sustainable Economic, Natural, Organizational and Social Resources		
Outcome	Goal	Measure & Target
3.1 Investigate, locate, and secure assets, entitlements and benefits	3.1.1 Secure assets through guardianship of estate	M: # of estate guardianships T: 135
	3.1.2 Complete Inventory and Record of Value court reports to meet statutory requirement	M: % of Inventory and Record of Value Reports to court completed on time T: 80%
	3.1.3 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Estates) completed by deadline T: 80%
3.2 Wind up the affairs and case termination of deceased ward's estates (statutory authority for estates \$100,000.00 and under)	3.2.1 Wind up wards' estates through the termination process	M: # of case terminations T: 45
3.3 Manage estates, process payment to community vendors and service providers	3.3.1 Complete annual court report (person and accounting) to meet statutory requirement	M: % of Annual Court Reports (Estates -- annual accountings) completed by deadline T: 80%
	3.3.2 Payments processed to community vendors and service providers through guardianship of estates	M: # of estate cases open/month (existing) T: 115
Strategic Objective: Develop and maintain community partnerships to enhance quality of life for cognitively compromised persons, use of alternatives to guardianships, and support family guardians		
Link: Regional Collaboration - Sustainable Economic, Natural, Organizational and Social Resources		
Outcome	Goal	Measure & Target
4.1 Maximize the use of community services to provide alternatives to guardianship and to support family guardians	4.1.1 Support suitable and willing family to serve as guardian for family members	M: Facilitate/host quarterly Family Guardian Training T: 100%
	4.1.2 Provide opportunity for referring parties to participate in determining alternatives to guardianship	M: # of weekly Investigative Review Team meetings held/year T: 44
Strategic Objective: Employees informed, trained/educated (valuing staff)		
Link: Sustainable Economic, Natural, Organizational and Social Resources		
Outcome	Goal	Measure & Target
5.1 Provide opportunities for employee growth and development	5.1.1 Provide opportunities for education and training for employees	M: # of in house and/or county provided training/year T: 6
		M: % of staff (case managers) that are current with certification/CEU requirements T: 100%
5.2 Teamwork approach which fully utilizes employee expertise maximizing department efficiency	5.2.1 Facilitate opportunities for multiple perspectives on cases to attain maximum benefit to clients	M: Weekly case staff meetings T: 100%
Strategic Objective: Quality Control & Financial Sustainability		
Link: Sustainable Economic, Natural, Organizational and Social Resources		
Outcome	Goal	Measure & Target
6.1 Maximize county staff efficiency (Shared Strategic item)	6.1.1 Establish the sharing of crossover functions among the Washoe County Department of Social Services, Washoe County Senior Services, and Washoe County Public Guardian.	M: Implement a process for shared administrative, fiscal, and human resources functions. T: 75%

Public Safety Function

Public Guardian

6.2 Improve method of quality control	6.2.1 Explore utilization of direct deposit for ward accounts and collective account	M: Development of accounting system that allows for direct deposit while identifying deposit and safeguarding ward and collective accounts T: 100%
6.3 Improve referral process	6.3.1 Revision of referral form and Physician Certificate	M: Draft Referral form and Physician Certificate complete T: 100%

SHERIFF

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

Description The Washoe County Sheriff's Office (WCSO) provides primary law enforcement services in the unincorporated area of the county including but not limited to the only Detention Center for adult offenders in Washoe County, a forensic science lab serving 14 counties, a search and rescue unit, air operations for use in patrol, searches and for extradition of offenders and a dispatch center. These services are utilized by other law enforcement agencies in the region through contract arrangements with the WCSO. In addition the WCSO oversees operations of the Regional Public Safety Training Center Fund and Regional Animal Services Fund. Mission, description and performance measure information for these funds follow the information for the Sheriff's operations.

For budget purposes, the WCSO is organized into three bureaus.

The Administration Bureau administers universal functions that support the agency as a whole, oversees operation of administrative functions serving the citizens of Washoe County and .operate a crime and forensic lab serving 13 Nevada counties.

Units in the Administration Bureau include: • *Payroll/Personnel*, • *Public Information Office*, • *General Fleet Services* • *Budget Management* • *Office of Professional Integrity (OPI)* • *Backgrounds* • *Civil* • *Crime Lab, Forensic Toxicology, and Lab DUI* • *Records* • *Training* • *Research and Development* • *Computer Technology* • *Field Services* • *General Services* •

The Detention Bureau manages all functions, services and activities pertaining to the housing of pre-trial adult detainees booked into the facility from over thirty local, state and federal law enforcement agencies serving the Washoe County region. The Detention facility has a total of 17 housing units and infirmary and averages a daily population of 997 inmates and an average total of 1,100 participants in the Sheriff's Community Work Program (SCWP).

Units in the Detention Bureau include: • *Alternatives to Incarceration* • *Booking* • *Central/Court Control* • *Detention Administration and Housing* • *Inmate Management* • *Court Transportation* • *Courthouse Security* • *Courtroom Bailiffs* • *Detention Services* • *Supply Room* • *Detention General Services*.

The Operations Bureau enforces state and local laws and responds to all calls for service, investigates all felony and selected gross misdemeanor violations committed in unincorporated Washoe County, participates in numerous multi-agency task forces (All Threats All Crimes (ATAC) Unit, ATF, Drug Enforcement Agency (DEA) Drug Interdiction Task Force, the Northern Nevada Interdiction Task Force (NNITF)/K-9, U. S. Marshals Fugitive Investigative Strike Team, Special Investigations Unit (SIU), Regional Gang Unit (RGU) and the Consolidated Bomb Squad), provides fugitive extraditions, provides air support during patrol, search and rescue and fire incidences and provides Civil Service.

Units in the Operations Bureau include: • *Patrol* • *Investigations* • *Extraditions and Flight Operations* • *Special Tactical Units* • *Intelligence* • *Fusion* • *Cyber Crimes* • *VIP Events*, • *Citizens Corps* • *S.W.A.T*

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

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund				
Detective Division	\$ 6,684,463	\$ 6,704,274	\$ 6,620,947	-1%
Detention Division	44,562,744	46,829,821	47,088,353	1%
Grants Division	5,783		-	
Patrol Division	18,874,461	18,947,247	19,510,285	3%
Sheriff Administration	13,539,876	11,017,478	12,272,421	11%
Total General Fund	83,667,327	83,498,820	85,492,006	2%
Other Restricted Special Revenue Fund				
Grants Division	5,619,771	1,710,175	1,253,200	-27%
Total Other Restricted Special Revenue Fund	5,619,771	1,710,175	1,253,200	-27%
Regional Animal Services Fund				
Animal Services	4,158,985	4,798,387	4,914,515	2%
Total Regional Animal Services Fund	4,158,985	4,798,387	4,914,515	2%
Regional Public Safety Training Center Fund				
Regional Public Safety Training Center	694,035	884,857	870,407	-2%
Total Regional Public Safety Training Center Fund	694,035	884,857	870,407	-2%
Total	\$ 94,140,118	\$ 90,892,239	\$ 92,530,128	2%

Note: The increase in the Sheriff administration division is artificial. Expected savings from alternative delivery solutions were all placed in this division in FY 11/12 and the department was allowed to manage the anticipated savings.

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 50,793,618	\$ 49,542,181	\$ 49,510,308	0%
Employee Benefits	24,583,376	25,249,392	25,286,182	0%
Services & Supplies	17,851,502	15,875,666	17,508,638	10%
Capital Outlay	911,622	225,000	225,000	0%
Total	\$ 94,140,118	\$ 90,892,239	\$ 92,530,128	2%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
General Fund	724	675	674	0%
Other Restricted Special Revenue Fund	15	14	14	0%
Regional Animal Services Fund	37	33	33	0%
Regional Public Safety Training Center Fund	5	5	5	0%
Total	781	727	726	0%

Note: the Animal Services Fund was transferred from the Public Works Department to the Sheriff's Office in FY12/13

Department FY11/12 Strategic Plan

Strategic Objectives: 1. Safe, Secure, and Healthy Communities - Detention			
Strategic Objectives: 2. High Quality of Life - Detention			
Outcome	Goal	Measure & Target	Status
1.1 Maintain adequate bed space based on the needs of the community.	1.1.1 Monitor growth as it relates to jail housing.	Maintain inmate population within operational CAP during FY2011/12	On Target
	1.1.2 Attempt to influence the average length of stay (ALOS) days (average time an inmate remains in custody).	Attempt to reduce the ALOS by .5 days during FY2011/12	On Target
	1.1.3 Evaluate court standards for own-recognizance (OR) releases dependent on the FY 2011/12 budget	Complete OR statistical review by 6/30/12	50 % complete still on going
	1.1.4 Research housing and programs for inmates who qualify for out of custody placement through IAP and SCWP.	Calculate the number of bed days saved by out of custody programs during FY2011/12	50% complete Still on going
1.2 Book Print and Release	1.2.1 Conduct statistical analysis to determine success of program	Calculate the number of off site bookings during FY2011/12	50% Complete On Target
1.3 Provide for a safe and secure Detention Facility	1.3.1 Anticipate staffing needs to ensure safety, security and support functions -set cap to meet available staffing.	Conduct assessment of staffing needs, recognizing available funding and constitutional and other legal mandates by 6/30/12	On Target
	1.3.2 Ensure compliance with existing S.O.P. and directives	Update S.O.P. 's and conduct two S.O.P. compliance audits by 6/30/12.	On Target
	1.3.3 Ensure that all staff are sufficiently trained to ensure personal and community safety and security.	Provide 8 hours of training in addition to the 24 mandatory hours required by P.O.S.T. to include legacy leadership, IPC, and emergency response drills by 12/30/11	On Target
	1.3.4 Provide all staff with the equipment necessary to effectively and efficiently complete their jobs in a fiscally responsible manner.	Conduct monthly facility management meetings.	On Target
		Conduct assessment of alternative funding or donation sources by 6/30/12	On Target
	1.3.5 Evaluate the operational security needs of the facility.	Identify and address all security flaws within 30 days of discovery.	On Target
1.4 Provide for a safe and secure Courts complex	1.4.1 Provide adequate staffing and equipment throughout the court complex	Maintain appropriate number of bailiffs to meet the needs of active courts. Maintain CSO staffing for FY 11/12	On Target
	1.4.2 Improve security measures at the Reno court complex, SJC and Jan Evans	Conduct quarterly security audits of the screening, perimeter, and emergency response processes	On Target
	1.4.3 Improve efficiency of video arraignments	Upgrade video arraignment technology by 6/30/12	On Target
	1.4.4 Review emergency response procedures and G.O.s	Conduct quarterly training exercises	On Target
1.5 Enhance and improve communication and cooperation with the public.	1.5.1 Continue to improve communications with all agencies, courts and jail users to convey all important messages and policies.	Attend/Conduct 4 CJAC and 2 Jail User meetings by 6/30/12	On Target
	1.5.2 Provide the community with information and education related to the functions of the Sheriff's Office via Community Relations Unit, tours, website	Accommodate and provide 100% of all tours, I/m info, press releases, web site requests for FY 11/12.	On Target
	1.5.3 Evaluate web based visiting system for both professional and regular visits	Complete beta test of web based visiting system by 8/1/11	On Target
		If permanent visiting system is deemed appropriate, distribute RFP by 6/30/12	On Target
1.6 Promote and expand jail programs, both internal and external.	1.6.1 Provide for opportunity to support individuals transitioning from custody.	Offer assistance to inmates transitioning back into the community; with a goal of 25% acceptance by 6/30/12.	On Target
	1.6.2 Anticipate the program needs of the inmate population	Increase inmate participation in programs by 5% by 6/30/12	On Target
	1.6.3 Coordinate the graffiti abatement program with the front desk.	Provide graffiti removal crew 5 days a week for FY 11/12	On Target

1.7 Ensure compliance with Constitutional rights, laws and court decisions.	1.7.1 Evaluate compliance with all legal requirements and stay within fiscal limitations during incarceration.	Identify minimum legal requirements for all aspects of the detention operation and conduct a monthly compliance audit	On Going
	1.7.2 Constantly evaluate the safety and security of the facility to reduce fiscal impact due to risk management issues.	Review all risk management cases impacting Detention Bureau. Maintain zero inmate suicides. Reduce Risk Management claims by 5% by 6/30/12.	On Going
Strategic Objective: 1. Safe, Secure, and Healthy Communities, - Patrol			
Strategic Objective: 2. High Quality of Life - Patrol			
Strategic Objective: 3. State and Regional Collaboration - Patrol			
Outcome	Goal	Measure & Target	Status
1.1 Decrease response time of Patrol and improve accessibility for citizens.	1.1.1. Assess the operational effectiveness of the Gerlach substation	Complete assessment of need for Gerlach substation by 6/30/12	35% complete
1.2 Enhance the operational ability of the North and South Patrol Districts to respond to crimes.	1.2.1 Utilize intelligence-based policing such as Area Crime Evaluation System (ACES) and Data-Driven Approaches to Crime and Traffic Safety (DDACTS) to identify trends and crime areas for the purpose of targeting education programs and media releases	Release two public education items per quarter per district using media release coverage in FY 11/12	50% complete On Going
	1.2.2 Utilize intelligence-based policing such as Area Crime Evaluation System (ACES) to identify trends & crime areas for the purpose of strategically deploying available resources in high crime areas.	Staff deployed to address crime trends as identified weekly during FY 11/12	40% Complete On Going
	1.2.3 Ensure that all Patrol Personnel have the training required to perform their duties.	Develop training schedule for all Patrol personnel by 6/30/12	Complete
1.3 Network with community groups to reduce illegal dumping incidents.	1.3.1 Incorporate illegal dump sites into assigned Patrol duties	Monitor known illegal dump sites at least quarterly. Release six media releases concerning illegal dumping in FY 11/12	On Going
1.4 Realize a regional dispatch function in Washoe County	1.4.1 Find a shared services solution	Agreement signed by respective agencies by 6/30/12.	50% Complete On Going
1.5 Enhance the ability of the specialized functions in the Patrol Districts (Traffic, FTO, CSI, Accident Investigation, DUI/DRE)	1.5.1 Ensure that specialized functions are fully equipped and trained to successfully carry out their function.	Identify funding options by 6/30/12	Complete
1.6 Decrease accidents through increased proactive enforcement efforts.	1.6.1 Reduce vehicle accidents through identification of high accident intersections and compilation of ACES and DDACTS generated information.	Reduce vehicle accidents 5% by 6/30/12	50% complete On Going
Strategic Objective: 1. Safe, Secure, and Healthy Communities - Special Operations Division			
Strategic Objective: 2. High Quality of Live - Special Operations Division			
Strategic Objective: 3. Regional Collaboration - Special Operations Division			
Outcome	Goal	Measure & Target	Status
SOD 1.1 Provide support to Patrol, Detectives and allied agencies by providing a ready platform of emergency and investigative law enforcement services.	SOD 1.1.2 Determine sustainability of SOD operations in regards to personnel, functions, and mandated requirements.	Conduct analysis of SOD statutory mandates and value for each SOD units by 6/30/12	50% complete On Going
		Integrate separate team capabilities to gain specific and larger unit function for division-wide output by 6/30/12	75% complete On Going

Public Safety Function

Sheriff's Office

SOD 1.2 Enhance the ability of the RAVEN Program by integrating with other SOD entities in order to provide operations an aerial platform of emergency, investigative law enforcement response and requests for service	SOD 1.2.1 Conduct fire suppression operations on local and federal fires	Conduct 5 incident responses (real or exercise) to validate water delivery and observation capability during wild land fires in coordination with fire district participants by 06/30/12	90% Complete On Going
	SOD 1.2.2 Co-locate aircraft hanger and SAR equipment storage in a central location to reduce response time and increase efficiency	Identify appropriate storage facility by 06/30/12	30% complete On Going
	SOD 1.2.3 Obtain Grant Funding to train on newly obtained GIS Mapping system focusing on proactive Patrol flights.	Determine training and proficiency requirements and identify operational funding needed to fully train RAVEN flight crews on GIS Mapping system by 6/30/12	90% complete On Going
SOD 1.3 ATAC will provide investigative support to NNCTC, NTAC, WCSO Operations, DPS and other allied agencies within Washoe County and the state of Nevada and expand services as needed to meet SOD mission.	1.3.1 Conduct operations in partnership with NNCTC, NTAC and WCSO R &D	ATAC will investigate 5 cases assisting or using these resources by 6/30/12	50% complete On Going
	1.3.2 Conduct operations in partnership with WCSO Patrol and Detectives	ATAC will conduct 25 investigations to assist WCSO Patrol and Detectives by 6/30/12	60% Complete On Going
	1.3.3 ATAC supervisors and operators will attend training to enhance investigative and tactical skills	ATAC members will seek investigative training in state as well outside of the state by 6/30/12	35% complete On Going
	1.3.4 Assist and partner with DEA, U.S. Marshals, FBI and other local law enforcement entities to investigate criminal enterprises and fugitives	ATAC will partner with Federal, State and local law enforcement to conduct or assist in 25 investigations by 6/30/12	60% Complete On Going
	SOD 1.3.5 Expand ATAC's U/C capabilities by adding cold cars to it's fleet for use in operations.	ATAC supervisors will assess alternative methods to increase SOD fleet by 6/30/12	Completed
	SOD 1.3.6 Recruit interested deputies and officers who are fluent in Spanish to enhance the efficiency of the unit. Additionally attempt to recruit female deputies/officers for the same reason	ATAC supervisors will educate qualified candidates regarding the mission and goals of the unit by 6/30/12	5% Complete On Going
SOD 1.4 Enhance the efficiency and effectiveness of the Special Weapons and Tactics Team in responding to crimes associated with gangs, drugs, violent juvenile crimes, domestic violence, graffiti, property crimes, and sexual assaults.	SOD 1.4.1 Consideration of merging 3 individual local SWAT teams into 1 regional team for purposes of sharing/reducing costs.	Complete assessment by 06/30/2012	Deferred
SOD 1.5 Enhance the effectiveness and efficiency of HIDTA	SOD 1.5.1 Explore options in using existing or additional K-9 for daily operations or emergency call-outs.	Assign full-time K-9 to MACE for Narcotics Enforcement by 6/30/12	Deferred
		Determine the regional needs for K-9 for all specialized requirements by 6/30/12	90% Complete On Going
SOD 1.6 Enhance the efficiency and effectiveness of the Hostage Negotiation Team.	SOD 1.6.1 Conduct assessment to determine appropriate training for Hostage Negotiation Team.	Complete assessment by 07/31/11	Completed
SOD 1.7 Enhance operational support of Search and Rescue functions	SOD 1.7.1 Assess and potentially conduct phased implementation of an Operational Support Element	Implement organizational element utilizing existing capabilities of current SAR teams by 6/30/12	75% Complete On going
SOD 1.8 Enhance the Citizen Corp program and increase, as prescribed by DHS, and expand the types of assistance the volunteers can provide to WCSO .	SOD 1.8.1 Expand the placement of CCP volunteers within WCSO to assist in non-routine tasks that assist operations.	Increase volunteer placement 30% by 06/30/12	Removed
	SOD 1.8.2 Increase public outreach and training programs	Increase programs 10% by 06/30/12	Removed
	SOD 1.8.3 Increase number of active trained CCP volunteers.	Increase volunteer participation 10% by 06/30/12	Removed

SOD 1.9 Improve the efficiency and flexibility of extradition operations.	SOD 1.9.1 Obtain and maintain currencies of extradition personnel to include Administrative Clerk, Pilot and other Law Enforcement qualifications.	Create Extradition Training Guidelines with quarterly, annual and other required training by 10/31/12.	25% Complete On going
SOD 1.10 Expand the Northern Nevada Counter Terrorism (Fusion) Center Liaison Program network and the Silver Shield/Critical Infrastructure Program.	SOD 1.10.1 Promote collaboration and consistency between the 3 existing fusion centers.	Identify commonalities in programs and processes that can be implemented statewide by 06/30/12	Deferred
		Develop consistency in CIKR Program throughout the State by 06/30/12	Deferred
SOD 1.11 Enhance the effectiveness of the Civil Unit	1.11.1 Determine measurements for sustained output of AIU and Civil Deputies.	Gain data to determine unit performance measures by 3/11/2012	50% Complete On Going
	1.11.2 Implement Electronic Supervision Program	Conduct analysis of Electronic Supervision Program by 12/31/11	Completed
SOD 1.12 Enhance the ability of SOD to provide Reserve Deputies for uniform presence on routine and emergency activities; and to assist in Community Watch Programs.	SOD 1.12.1 Continue to Improve Reserve Capabilities to deliver force multiplication to WCSO Patrol.	Sustain train-up of all Reserve Deputies through pre-field, single unit and cover officer as double training. By 6/30/12	80% Complete On Going
	SOD 1.12.2 Evaluate participation in Community Watch Programs in neighborhoods, businesses and infrastructure nodes.	Conduct assessment of existing Community Watch Programs for the purpose of providing feedback to the Fusion Center by 6/30/12	25% Complete On Going
SOD 1.13 Enhance the ability of the Bomb Squad to respond to bomb incidences.	SOD 1.13.1 Perform a Statewide Scenario Training	Northern Nevada-wide EOD scenario training completed by 6/1/12	On Target
	SOD 1.13.2 Update current SOP's and MOU's to recent trends	Amendments to SOP's and MOU's completed by 6/30/12	On Target

Strategic Objective: 1. Safe, Secure, and Healthy Communities - Detective Division**Strategic Objective: 2. High Quality of Life - Detective Division**

Outcome	Goal	Measure & Target	Status
D1.1 Enhance ability of Detective Division to timely investigate crimes against person, children, property, financial crimes, and domestic violence.	D1.1.1 Utilize intelligence-based policing such as ACES to identify trends and crime areas for the purpose of strategically deploying available resources, to specifically increase prevention efforts concerning crimes against persons	Conduct four educational presentations related to sexual assault and/or abuse. Target is June 2012.	50% Complete On Going
D1.2 Reduced Part II Crimes.	D1.2.1 Utilize intelligence-based policing such as ACES to identify trends and crime areas for the purpose of strategically deploying available resources to specifically reduce identity theft through education of the public.	Conduct four educational presentations to the public and business owner regarding identify theft by 6/30/12.	50% Complete On Going
D1.3 Reduce Part II Crimes through the use of undercover operations and public service announcements.	D1.3.1 Utilize intelligence-based policing such as ACES to identify trends and crime areas for the purpose of strategically deploying resources to combat burglaries in the unincorporated areas of Washoe County.	Conduct special operations in targeted areas within 72 hours of identifying trends.	65% Complete On Going
D1.4 Reduce Part II Crimes through use of improved technology and up to date training.	D1.4.1 Evaluate new technology and equipment to enhance the operational capabilities of assigned detectives	Conduct review of technology advances submitted by Detectives by 12/31/2012	70% Complete On Going
D1.5 Enhance the ability of the Detective Division to timely investigate cyber crimes against children	D1.5.1 Effectively use the multi-agency cyber crime unit to reduce cyber crimes against children.	Identify and arrest 25 perpetrators by 6/30/12	55% Complete On Going

Strategic Objective: 1. Safe, Secure, and Healthy Communities - Admin Division			
Strategic Objective: 4. Sustainable Resources - Admin Division			
Outcome	Goal	Measure & Target	Status
AD 1.1 Integrate Research and Development concepts, methods and tools into the management structure of the Sheriff's Office	AD 1.1.1 Research and identify specific functions that will maintain productivity and decrease costs	Target areas identified and evaluated by 6/30/12	50% Complete On Going
	AD 1.1.2 Increase crime analysis resources to further support the agency and the public	Realize two (2) new resources by 6/30/12	50% Complete On Going
AD1.2 Expand training opportunities to improve professional training programs	AD1.2.1 Identify resources to support Continuing Education Training and additional training to include web-based learning	Assessment of training needs completed. Target - 100% by June 30, 2012	50% Complete On Going
	AD1.2.2 Coordinate with state agencies and with Nevada Sheriff's and Chief's Association regarding the acquisition of the Lexipol system to improve training and policy development	Lexipol system implemented fully by 6/30/12	Completed
AD 1.3 Increase efficiencies and decrease redundancy in purchasing functions	1.4.1 Identify resources to support WMD/CBRNE related equipment for WCSO personnel.	Conduct needs assessment by 1/1/2012	50% Complete On Going
Strategic Objective: 1. Safe, Secure, and Healthy Communities - Admin Services			
Strategic Objective: 2. High Quality of Life - Admin Services			
Outcome	Goal	Measure & Target	Status
AS1.1 Develop a professional training program	AS1.1.1 Continue the training program for staff in all Units of Records Section (Bookings, CIC, Cases, CCW, Fingerprints, Optical, Transcribing, Warrants, Permits)	Training program completed by 6/30/12	15% Complete On Going
	AS 1.1.2 Develop an "on-line" training program for all NCIC/NCJIS training levels (Entry/Inquiry, Inquiry and Criminal Justice Practitioner)	Criminal Justice Practitioner level on-line training program completed by 12/31/11	75% Complete On Going
	AS 1.1.3 Continue the training program for staff in Civil	All annual training to be completed by 6/30/12	
	AS 1.1.4 Continue the training program for SSS-Field Staff	Training program completed by 6/30/12	Behind Schedule
AS1.2 Increase efficiency and improve customer service	AS1.2.1 Review, update and finalize all Civil Policies and Procedures	Individual policies to be completed bi-weekly; complete manual by 12/31/11	70% Complete On Going
	AS 1.2.2 Convert all Records Job Duties, Policies, Procedures and unique training manuals to electronic format	Conversion completed by 9/30/11	Completed
	AS1.2.3 Review, update and finalize all Front Desk Policies and Procedures	Policies and Procedures annual review and updated 6/30/2012	Completed
AS1.3 Increasing accessibility and assistance to customers, internal and external.	AS1.3.1 Improve the effectiveness and reduce staff processing time of On-Line Reporting	Improve On-Line Reporting system by 6/30/12	75% Complete On going
	AS1.3.2 Evaluate the Front Desk operation and location to increase customer service to the public	Evaluation completed by 6/30/12	Completed
Strategic Objective: 1. Safe, Secure, and Healthy Communities - Forensic Science			
Strategic Objective: 2. High Quality of Life - Forensic Science			
Strategic Objective: 4. Sustainable Resources - Forensic Science			
Outcome	Goal	Measure & Target	Status
L1.1 Assess all operational functions for opportunities to increase efficiency and improve customer service	L1.1.1 Pursue grant funding to sustain part time IBIS technicians	Obtain funding by 10/30/11	Completed
	L1.1.2. Increase electrical power to support equipment needs	Install power upgrades by 12/30/12	Removed
	L1.1.3 Complete 2 year training of Firearms examiner	Criminalist trained by 12/30/12	80% Complete On Going
	L1.1.4 Increase video court capabilities	Establish link to Justice and Municipal courts by 6/30/2012	

L1.2 Obtain ISO International Accreditation for the Laboratory	L1.2.1 Assess new ISO standards to meet accreditation requirements	Complete assessment and implementation of selected ISO standards by 6/30/12	66% Complete On Going
L1.3 Maintain the reduced backlogs in Division as of 1/30/2011	L1.3.1 Maintain All backlogs under 90 days except Firearms and 20% of DNA	All backlogs under 90 days except Firearms and 20% of DNA	50% Complete On Going
Strategic Objective: 1. Safe, Secure, and Healthy Communities - OPI			
Outcome	Goal	Measure & Target	Status
01.1 Assess all operational functions for opportunities to increase efficiency and improve customer service	01.1.1 Employ OPI software to improve efficiency of OPI reports	Complete project by 9/1/11	Completed
	01.1.2 Transfer hard case files to electronic case files	Complete project by 2/1/12	1% Complete Behind Schedule
	01.1.3 Utilize IAPro and Blue Team to become a paperless reporting system.	Complete project by 1/1/12	5% Complete Behind Schedule
	01.1.4 Implement Early Intervention Program	Complete project by 3/31/12	5% Complete Behind Schedule
	01.1.5 Update Lexipol data into IAPro	Complete project by 11/1/11	Completed

Department FY12/13 Strategic Plan

1.0 Department Strategic Objective: Manage the agency in a fiscally responsible manner	
Goal	Measure & Target
1.1. Expand partnerships with volunteers	M: Cold Case Unit activated by 6/30/13
1.2. Explore alternative operating methods for fiscal savings	M: Re-establish Industries by 6/30/13 M: Increase inmate participation in programs by 5% by 6/30/13 M: Reduce the Avg Length of Stay by .5 days by 6/30/13 M: Usage of iWeb visiting will exceed in-house visiting by 6/30/13 M: Improved procedure for Mental Health placements in place by 6/30/13 M: Pool of intermittent hourly employees expanded to stay within budget M: Implement strategy to operate detention facility with current staffing levels M: Implement three (3) new web based training classes by 6/30/13 M: Conclude study of lease vehicles program by 6/30/13 M: Develop minimum lab contract fee for user agencies by 4/1/13 M: Determine the most effective shift arrangement plan to meet the agency's needs by 8/1/12 M: Determine the most cost effective equipment deployment system by 6/30/13
1.3 Promote and expand WCSO programs	M: Implemented a re-entry program for inmates by 6/30/13 M: Implement video testimony by 6/30/13
1.4 Increase efficiency of operations	M: AC 4 Laundry in use by 1/1/13 M: Checks and balance procedure implemented by 6/30/13 M: Plan a united administrative and evidentiary server management system for WCSO by 6/30/13 M: Reach agreement on a shared services dispatch operation by 6/30/13 M: Develop a strategy to reduce employee stress levels by 6/30/13 T: Implement a paperless information flow between the Sheriff's Office and the District Attorney's Office by 6/30/13 M: Complete an efficiency study of the Front Desk by 1/31/13 M: New technology incorporated into Patrol activities by 6/30/13 M: Training program meets or exceeds ASTM 1 standards by 1/1/13
2.0 Department Strategic Objective: Provide customer service in a professional and efficient manner	
Goal	Measure & Target
2.1 Maintain the level of service currently provided to customers	M: Provide graffiti removal crews 5 days a week for FY 12/13 M: Enable system where Public Defenders can schedule M: iWeb visits with a 1-hour notification by 1/1/13 M: Implement food services for employees by 6/30/13 M: Implement one new service application by 6/30/13

	<p>M: Maintain zero backlog in convicted offender sample analysis thru 6/30/13</p> <p>M: Reduce inappropriate CSI crime scene responds by 10%</p> <p>M: Contracts with user agencies based on agency use by 2/28/13</p> <p>M: Incorporate DNA samples from persons required to register into outsourcing analysis scheme by 6/30/13.</p> <p>M: Scan old mugshot photographs into Web Extender by 6/30/13</p> <p>M: Implement strategy to operate Patrol functions with staffing levels approved in the budget:</p>
2.2. Improve communication and cooperation with the public	M: Make twelve public announcements in FY 12/13 (illegal dumping, identify theft, sexual assault, unlocked vehicles, graffiti, etc)
2.3 Investigate crimes in a timely manner	<p>M: ACES statistics reviewed weekly and deployment plans developed within 5 days</p> <p>M: Staff deployed within 5 days</p>
2.4 Reduce Part I crimes	M: Reduce Part I crime by 5%T:
2.5 Reduce Part II Crimes	<p>M: Reduce Part II Crimes, excluding graffiti, by 5%</p> <p>M: Conduct 2 operations targeting bath salts by 6/30/12</p>
3.0 Strategic Objective: Provide law enforcement, administration services and detention services with integrity, honesty, trust, and mutual respect.	
Goal	Measure & Target
3.1 Comply with Constitutional rights, laws and court decisions and statutory mandates	M: Implement a law review training program for Detectives Unit by 9/1/12
3.2 Maintain the integrity of WCSO in the public's opinion	<p>M: Implement an early intervention program by 6/30/13</p> <p>M: Apply for ISO 17025 accreditation by 6/30/13T:</p>
3.3 Network with the community to combat criminal activities of all types	<p>M: Meet with 5 CABs by 6/30/13</p> <p>M: Regionalized odor training program for K-9s by 9/30/12T:</p>
3.4 Expand proactive enforcement efforts	<p>M: Conduct special operations in targeted areas within 72 hours of identifying trends.</p> <p>M: Productivity increased by 5%</p>
4.0 Strategic Objective: Structure and prepare the Cyber Crimes Unit to combat the increasing cyber crime activity.	
Goal	Measure & Target
4.1 Develop and implement an operational plan for the Intelligence Unit	M: Operational Guidelines for Cyber Center completed by 6/30/13
4.2 Increase private and public sector participation	M: Increase participation by 5% by 6/30/13
4.3 Identify sustainable funding source	M: Funding Sources for Cyber Center identified by 6/30/13

REGIONAL ANIMAL SERVICES FUND

Mission Protecting public safety and animal welfare while supporting a more humane community through public education, collaboration with stakeholders and the professional enforcement of laws.

Description Washoe County Regional Animal Services (WCRAS) is truly a regionalized agency operating seamlessly across city limits boundaries. Its staff is committed to excellence in animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under temporary care. WCRAS works in partnership with the Nevada Humane Society, Northern Nevada Society for the Prevention of Cruelty to Animals, and many other animal rescue organizations in our community to maximize adoption of stray or surrendered animals. WCRAS is supported by the Special Revenue Fund created from a voter-approved property tax of up to \$0.03 per \$100 of assessed value approved by Washoe County voters in November 2002. The WCRAS Center began operation in February 2006.

Statutory Authority: Washoe County Code Chapter 55 – Animals and Fowl

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Public Safety			
Outcome	Goal	Measure & Target	Status
1.1 Safe neighborhoods and public areas	1.1.1 Quick response-time to calls-for-service (CFS) regarding animals posing a threat to safety	M: Response-time to Priority-1 CFS T: <5 min.	95%
		M: Response-time to Priority-2 CFS T: <15 min.	90%
		M: Reduction in # of Priority-1&2 CFS T:<15,000	85%
2.0 Strategic Objective: Animal Protection			
Outcome	Goal	Measure & Target	Status
2.1 Reduction in Animal Abandonment	2.1.1 Increase return-to-owner of pets in the field and pet redemptions at the shelter	M: % total return-to-owner of pets in the field and at the shelter T: >50%	57%
	2.1.2 Increase licenses and microchips sold	M: # of dog licenses issued T: 20,000	22,810
		M: # of dog microchips implanted T: 1,000	1,434
2.2 Reduction in Animal Euthanasia	2.2.1 Effective collaboration with community rescue groups	M: % of healthy dogs and cats rescued T: >90%	90%

Department FY12/13 Strategic Plan

1.0 Department Strategic Objective: Provide customer service in a professional and efficient manner	
Goal	Measure & Target
1.1.1 Maintain the level of service currently provided to customers	M: Animal Control website updated by 9/1/12 M. Euthanasia rate decreased by 10% thru partnership with rescue groups and partnering agencies. M. Implementation of low-cost spay/neuter campaign by 9/30/12
2.0 Department Strategic Objective: Manage the agency in a fiscally responsible manner	
Goal	Measure & Target
2.1. Expand partnerships with volunteers	M: Number of volunteers increased by 10% by 1/1/13 M. Required hours for volunteers in animal response team increased to 16 hrs/mo

2.2. Explore alternative operating methods for fiscal savings	M: Animal Control reorganized by 8/1/12 M: Return rate (animals returned to their owners) increased by 5% M: Operational strategy under the Sheriff's Office implemented by 9/30/12
2.4. Increase efficiency of operations	M: Have training and supplies needed to support disaster response in place by 6/30/13
3.0 Strategic Objective: Provide law enforcement, administration services and detention services with integrity, honesty, trust, and mutual respect.	
Goal	Measure & Target
3.1. Maintain the integrity of WCSO in the public's opinion	M: Compliance audit program for Risk Management implemented by 9/30/12

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Maintain High Productivity	Total Calls-for-Service	31,045	31,000	31,000	37,000
	Avg Calls per Officer	1,800	1,800	1,900	2,400
	Stray Dogs and Cats Impounded (excluding feral cats)	9,378	9,000	9,500	10,000
Promote Animal Rescue	Returned to Owner in Field	934	1,000	1,100	1,400
	Returned to Owner at Shelter	3,264	3,300	3,300	3,600
	% of Health Dogs & Cats Rescued (excluding feral cats)	95%	95%	95%	95%
Promote Identification and Responsible Pet Ownership	Community Education Seminars	50	50	20	20
	Dog Licenses Issued	20,534	21,000	21,000	22,000
	Animals Microchipped	985	1,000	1,200	1,400

REGIONAL PUBLIC SAFETY TRAINING CENTER

Mission The mission of the Regional Public Safety Training Center is to provide training resources and high quality educational programs that offer partnering agencies the most cost-effective way to develop their public safety personnel.

Description The Regional Public Safety Training Center (RPSTC) is categorized as a special revenue fund and accounted for separately from Washoe County general funds because its operating revenues are contributed by partnering agencies under an Inter-local Agreement. The partnering agencies are Washoe County, the Cities of Reno and Sparks, and Truckee Meadows Community College (TMCC). The Washoe County Sheriff's Office (WCSO) provides administrative support. Resources at the facility include wireless access, state of the art classrooms, a seven-story burn tower, off-road and paved emergency vehicle operations courses, shooting ranges with computerized target systems, driving and force option simulators, a fully functional chemical lab, and streaming and video-on-demand technology. Staff preserves the high quality of the resources through the overall management of facility usage, general maintenance, and administration of equipment and capital improvement projects. In addition, Center staff coordinates delivery of high quality law enforcement, fire, corrections, and emergency preparedness courses to partnering and non-partnering agencies year around.

Department FY11/12 Strategic Plan

1.0 Strategic Objective:			
Outcome	Goal	Measure & Target	Status
1.1 Decrease Local Gov Expenditures for Training	1.1.1 Increase shared cost opportunities through affiliate agency partnerships and facility use agreements	M: Net Workshop Revenue T: \$8,000	\$9,500 actual as of 03-07-12
	1.1.2 Decrease local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.	M: amount of travel costs saved using needs assessment process and local RPSTC T: \$45,000	90% Complete
	1.1.3 Decrease local government expenditures for training by hosting No-cost and grant funded courses	M: # of tuition-free courses of the total courses administered by RPSTC T: 30	36 actual as of 03-07-12
1.2 Increase accessibility to the highest quality resources and training opportunities available to first responders.	1.2.1 Provide high quality resources necessary to present training	M: % of Center administered courses rated outstanding by all participants completing course surveys for "resources available to present training" T: 95%	98% actual as of 03-07-12
	1.2.2 Provide high quality training	M: % of courses offered rated "outstanding overall" by all participants completing course surveys T: 94%	96% actual as of 03-07-12

2.0 Strategic Objective:			
Outcome	Goal	Measure & Target	Status
2.1 Maximize capacity of available resources through improved marketing	2.1.1 Refine Training Needs Assessment Process	M: # of classes offered as requested by partners through needs assessment T: 8	Ongoing – Re-evaluating method of assessment
	2.1.2 Publish Annual Training Catalogue.	M: % Completion of catalogue extract from Learning Management System by June 2012. T: 100%	Not Started – course info available on website
2.2 Maximize capacity of available resources through effective resource management and integration of technology.	2.2.1 Increase formal & informal learning opportunities using the web-based content management system.	M: # of web-based courses available on the Learning Content Management System T: Base	65 as of 03-07-12
	2.2.2 Increase formal & informal learning opportunities using streaming and video-on-demand technology	M: # of total viewing minutes on the Streaming and Video-on-demand System. T: Base	23,539 live 60,410 demand Data current as of 03-07-12

RPSTC FY12/13 Strategic Plan

1.0 Department Strategic Objective: Ensure Financial Sustainability of RPSTC	
Goal	Measure & Target
1.1.1 Evaluation of Operational Model for RPSTC to improve efficiency and implement best practices.	M: Review and evaluate recommendations of consultant and contracted transitional manager T: Board agreement on model of RPSTC by 12/31/12
1.1.2 Increase shared cost opportunities through affiliate agency partnerships and facility use agreements	M: Net Workshop & Rental Revenue T: \$10,000
1.1.3 Decrease local government expenditures for training by hosting No-cost and grant funded courses	M: # of tuition-free courses of the total courses administered by RPSTC T: 30
2.0 Department Strategic Objective: Increase accessibility to the highest quality resources and opportunities available to first responders.	
Goal	Measure & Target
2.1.1 Provide high quality resources necessary to present training	M: % of Center administered courses rated outstanding by all participants completing course surveys for "resources available to present training" T: 95%
2.1.2 Provide high quality training	M: % of courses offered rated "outstanding overall" by all participants completing course surveys T: 95%
2.1.3 Provide training that meets the needs of the partners and affiliates of the RPSTC.	M: Conduct needs analysis through electronic survey. T: Implement 8 courses determined by needs assessment
2.1.4 Improve promotion of available courses	M: Improve tools on RPSTC website for updated information on upcoming courses T: Implement by 09/30/12
2.1.5 Increase formal & informal learning opportunities using the web-based content management system.	M: # of web-based courses available on the Learning Content Management System T: 10% increase (6 courses)
2.1.6 Increase formal & informal learning opportunities using streaming and video-on-demand technology	M: # of total viewing minutes on the Streaming and Video-on-demand System. T: 10% increase over FY 11/12

3.0 Strategic Objective: Provide training resources that enhance effectiveness and efficiency of public safety employees.	
Goal	Measure & Target
3.1.1 Provide training and educational opportunities for public safety professions.	<p>M: Provide basic training and continuing education needs of RPSTC partners and affiliates.</p> <p>T: Ensure courses meet certification requirements of various disciplines as they apply to RPSTC partners and affiliates..</p>
3.1.2 Provide facility and training resources to support sustainability and succession for public safety.	<p>M: Participation of community educators and subject matter experts to train future public safety personnel and leaders.</p> <p>T: Conduct satisfaction survey of executive staff of partners and affiliates. regional management of public safety agencies and first responders.</p> <p>T: Conduct needs assessment survey of regional management of public safety and first responder agencies.</p>

TECHNOLOGY SERVICES Enhanced 911 Fund Regional Communications System Fund

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

Description The operational areas of the Technology Services Department span both the General Government and Public Safety functions. The information provided below describes the business functions of the Technology Services Department that fall within Public Safety. These two areas are Enhanced 911 and Regional Communications System.

- The Enhanced 911 (E911) Fund was established to account for the surcharge dollars collected to enhance the telephone system for reporting emergencies. The 1995 Legislature enacted NRS 244A.7643 to allow up to a twenty-five cent surcharge per line on customers in Washoe County. The surcharge is imposed by the Board of County Commissioners. This surcharge was originally scheduled to sunset in December of 2001 but legislation in the 2001 Nevada Legislature made this a permanent funding source.
- The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The agreement establishes a Joint Operating Committee and a Users Committee to provide a structure that enables administrative and fiscal review of the operating and maintenance of the WCRCS by the participating agencies. The Regional Communication System Fund was established in October 2006 to provide improved managerial accounting of WCRCS resources and disbursements. This included moving the funding and positions from the General Fund and Public Works Construction Fund to a restricted fund.

Statutory Authority: NRS 244A – Counties: Financing of Public Improvements; WCRCS was established in October 2006 as outlined in the above description.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Enhanced 911 Fund				
Enhanced 911	\$ 948,802	\$ 2,771,096	\$ 2,676,346	-3%
Total Enhanced 911 Fund	948,802	2,771,096	2,676,346	-3%
Regional Communications System Fund				
Regional Communications System	1,084,220	2,255,418	2,647,114	17%
Total Regional Communications System Fund	1,084,220	2,255,418	2,647,114	17%
Total	\$ 2,033,022	\$ 5,026,514	\$ 5,323,460	6%

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 353,617	\$ 430,590	\$ 434,898	1%
Employee Benefits	130,140	154,314	158,599	3%
Services & Supplies	1,491,685	2,771,610	2,435,311	-12%
Capital Outlay	57,580	1,670,000	2,294,652	37%
Total	\$ 2,033,022	\$ 5,026,514	\$ 5,323,460	6%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Enhanced 911 Fund	-	-	-	0%
Regional Communications System Fund	-	-	-	0%
Total	-	-	-	0%

Note: While no positions are attributed to either E911 or Regional Communications System Funds; salaries, wages, and benefits are used to support positions in the General Fund that support these functions.

911 Emergency Response Advisory Committee
FY11/12 Strategic Plan

1.0 Strategic Objective: Safe, Secure and healthy Communities; High Quality of Life: State and Regional Collaboration; Sustainable Resources			
Outcome	Goal	Measure & Target	Status
1.1 Implement Matrix Study Recommendations	1.1.1 Implement phase one of a Washoe County 911 Next Generation system.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Completion of the E911 dispatch answering consoles to IP based technology	E911 Primary Public Safety Answering Point (dispatch) consoles have been converted to IP based technology.
1.2 Implement Matrix Study Recommendations	1.2.1 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Complete milestones	In progress by 911 Emergency Response Advisory Committee.
	1.2.2 Make progress on the development of PSAP standard performance measures.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones	In progress by 911 Emergency Response Advisory Committee.
	1.2.3 Make progress on the revision of E911 committee by laws.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones	In progress by 911 Emergency Response Advisory Committee.

911 Emergency Response Advisory Committee
FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Evaluate the feasibility of developing an evacuation center for use by all Public Safety Answering Point (dispatch) in the event of disaster evacuation.	M: Develop a Public Safety Answering Point (dispatch) evacuation center within budget capabilities T: Test and implement a Public Safety Answering Point (dispatch) evacuation center
	1.1.2 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the project plan for the NEXT GEN E911 implementation. T: Complete milestones.
	1.1.3 Make progress on the development of PSAP standard performance measures.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.
	1.1.4 Make progress on the revision of E911 committee by laws.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Continue implementation of the 2007 Matrix Report E911 Strategic Plan.	M: Progress milestones as outlined in the Matrix Study. T: Complete milestones.

Performance Measures are pending the achievement of the long term goal to establish common performance measures for all PSAP's as recommended by the 911 Emergency Response Advisory Committee.

Regional Communications System FY11/12 Strategic Plan

1.0 Strategic Objective: Safe, Secure and healthy Communities; High Quality of Life: State and Regional Collaboration; Sustainable Resources			
Outcome	Goal	Measure & Target	Status
1.1 Improve Regional Radio Communications Interoperability.	1.1.1 Completion of 800 MHz Rebanding; Backbone for IP Based Radio System migration.	M: Progress milestones as outlined in Frequency Relocation Agreement (FRA) with NEXTEL. T: Completion of 800MHz frequency relocation and true up of FRA with NEXTEL.	Frequency relocation is complete. Finalizing terms to complete FRA with Nextel.
	1.1.2 Conversion of the Slide Mountain radio repeater site from a UPS based power system to a more reliable DC power plant.	M: Progress milestones as outlined in the project plan. Obtain budget dollars, order necessary equipment, schedule, perform installation, and test. T: Final cut over from an AC based UPS power system to a DC based power system.	Pending delivery of equipment and access to site.
	1.1.3 Develop, design and plan the integration of the IP based radio networking capability with the PSAP NEXT-GEN E911 IP based network technology.	M: Identification of the three PSAPs (Reno, Incline and Sparks) needs with respect to the integration of the IP based radio networking capability and the PSAP NEXT-GEN E911 IP based network technology. T: Test and deploy this network integration capability.	NG911 equipment installed. Voice service implemented. Co-Location of Incline/ECOM complete.

Regional Communications System FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Maintain or reduce existing expenditure levels.	M: Budget not to exceed \$1,090,226.82 T: \$1,060,156.25
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Communicate sustainability objectives at the Regional Joint Operating Committee meetings.	M: Number of agenda items addressing sustainability objectives. T: At least three.
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.2 Support the retention and expansion of local businesses.	2.2.1 Assist Allied Gold with the location of communication equipment on Fox Mountain in exchange for redundant connectivity.	M: Allied Gold connection active and redundant path in place. T: Completion by January 2013.
1.0 Department Strategic Objective: Infrastructure		
Outcome	Goal	Measure & Target
1.1 Infrastructure sustainability	1.1.1 Deployment of a test 700MHz next generation communications system.	M: Complete testing with multiple operational groups, including after-action surveys. T: Testing with at least three groups.
	1.1.2 Convert all mountain top facilities to DC power.	M: Number of sites converted. T: At least 2 sites.
2.0 Department Strategic Objective: Collaboration and Regionalization		
Outcome	Goal	Measure & Target
2.1	2.1.1 Interconnect Douglas, Carson City, Storey and Lyon counties to the Nevada Core Communication System through the VIDA IP Switch system.	M: Number of counties connected to the system. T: At least four counties with a minimum of two simultaneous talk paths.
	2.1.2 Improved regional communication with neighboring Counties and States.	M: Expansion of the Nevada Core Interconnectivity project to support the 16 interoperability talk groups across the Statewide system. T: Demonstration of full connectivity from Northern to Southern Nevada.

Regional Communications System Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Maintain WCRCS radio system in reliable working order.	# of Radios In WCRCS	5,912	6,054	6,154	6,275
	# of repair requests fulfilled	1,386	1,500	1,650	1,713
WCRCS - Process the maximum number of Push to Talks possible & maintain queuing goal of <2%	# Calls Granted (Push to Talk – PTTs)	47,571,016	49,949,567	51,947,549	48,767,326
	% Calls Granted – No Queue	99.9956%	99.9983%	99.9983%	99.9982%

TRUCKEE RIVER FLOOD MANAGEMENT INFRASTRUCTURE

Mission The mission of the Truckee River Flood Management Project is to reduce the impact of flooding in the Truckee Meadows, restore the Truckee River ecosystem, and improve recreational opportunities by managing the development and implementation of the Truckee River Flood Management Project.

Description The Flood Project is a joint effort between the cities of Reno and Sparks, Washoe County, the US Army Corps of Engineers and numerous stakeholders. Early on the Truckee River Flood Project developed an action plan that provided a forum for residents, businesses, community leaders, regulatory agencies and government officials to conduct an analysis of flooding issues and evaluate possible solutions. This approach included:

- Project Planning and Design
- Public involvement and information
- Maintaining support
- Improving Corps of Engineers' participation, and
- Project funding

The Truckee River Flood Management Authority officially became an independent agency on June 1, 2012 (after the FY 12/13 Budget was passed). Therefore the information provided in this year's book is for consistency purposes in order to balance with the originally adopted budget.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Truckee River Flood Management Infrastructure Fund				
Truckee River Flood Management Infrastructure	\$ 2,893,125	\$ 26,036,203	\$ 11,569,351	-56%
Total Truckee River Flood Management Infrastructure Fund	2,893,125	26,036,203	11,569,351	-56%
Total	\$ 2,893,125	\$ 26,036,203	\$ 11,569,351	-56%

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 1,094,864	\$ 1,246,578	\$ 1,101,256	-12%
Employee Benefits	362,218	444,062	411,073	-7%
Services & Supplies	1,436,043	24,345,563	10,057,022	-59%
Total	\$ 2,893,125	\$ 26,036,203	\$ 11,569,351	-56%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Truckee River Flood Management Infrastructure Fund	13	14	14	0%
Total	13	14	14	0%

THIS PAGE INTENTIONALLY LEFT BLANK