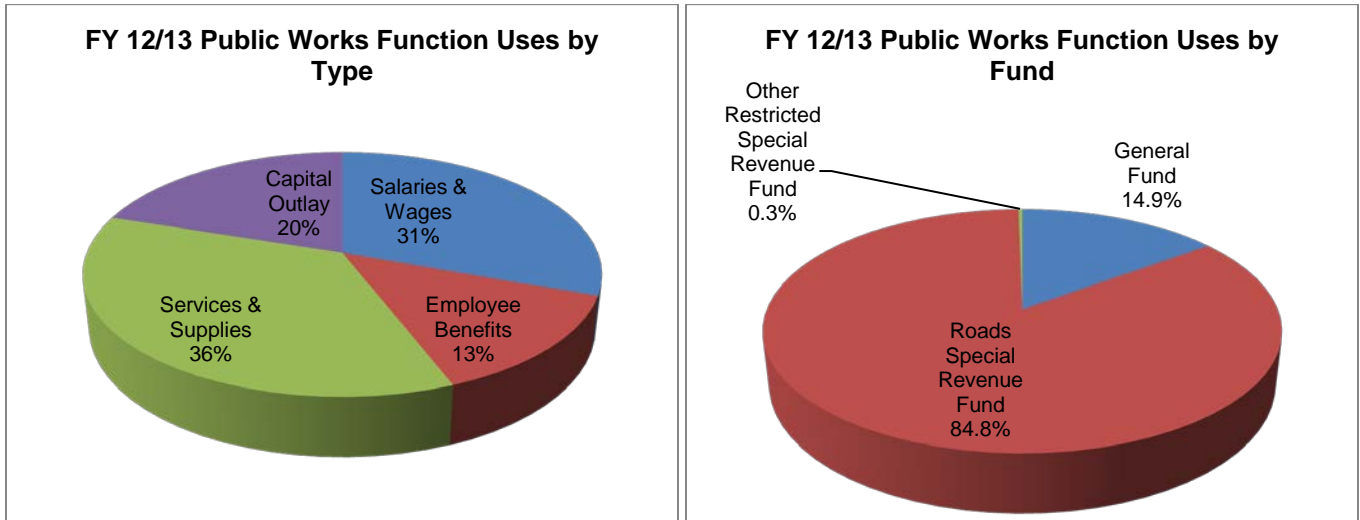


## PUBLIC WORKS FUNCTION SUMMARY

**Description** The Public Works Function is entirely managed by the Community Services Department (CSD). The main activities within this function include Public Works and Capital Projects Administration, Engineering, and the maintenance and construction of roads. The following pages will detail the finances and performance measures related to this function.

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



## PUBLIC WORKS FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Community Services	\$ 13,882,687	\$ 13,428,452	\$ 2,192,154	-84%
<b>Total General Fund</b>	<b>13,882,687</b>	<b>13,428,452</b>	<b>2,192,154</b>	<b>-84%</b>
<b>Other Restricted Special Revenue Fund</b>				
Community Services	227,231	30,000	42,000	40%
<b>Total Other Restricted Special Revenue Fund</b>	<b>227,231</b>	<b>30,000</b>	<b>42,000</b>	<b>40%</b>
<b>Roads Special Revenue Fund</b>				
Community Services	-	-	12,462,524	N/A
<b>Total Roads Special Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>12,462,524</b>	<b>N/A</b>
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

**Note:** The Roads Special Revenue Fund was created during FY 11/12 in order to better account for the revenues dedicated to this purpose. This activity was formerly accounted for in the General Fund.

**PUBLIC WORKS FUNCTION SUMMARY**

<b>Expenditure Type Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
Salaries & Wages	\$ 5,532,390	\$ 5,240,509	\$ 4,499,923	-14%
Employee Benefits	2,273,773	2,177,976	1,986,530	-9%
Services & Supplies	4,640,183	4,450,724	5,269,561	18%
Capital Outlay	1,663,572	1,589,243	2,940,664	85%
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

<b>Position Summary</b>	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>% Change 11/12-12/13</b>
General Fund	90	21	19	-10%
Other Restricted Special Revenue Fund	-	-	-	0%
Roads Special Revenue Fund	-	54	56	N/A
<b>Total</b>	<b>90</b>	<b>75</b>	<b>75</b>	<b>0%</b>

## COMMUNITY SERVICES DEPARTMENT

### Public Works

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

- Building permitting, inspection and plan review;
- Issuing and overseeing compliance with business, liquor and gaming licenses
- Providing land use and community planning and development services;
- Developing and enforcing relevant provisions of County Code
- Providing Public Works services, including managing, maintaining and rehabilitating the County's transportation and drainage infrastructure, managing, maintaining, and rehabilitating the County's buildings and other facilities, managing real property, and providing fleet management and equipment services;
- Providing quality of life services including regional parks and open spaces; and
- Delivering water, wastewater and reclaimed water utility services, managing water rights, and managing, maintaining and rehabilitating the County's utility infrastructure.

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

**Statutory Authority:** NRS 244A Financing of Public Improvements; NRS 254 County Engineers; NRS 255 County Surveyors; Washoe County Code Chapter 80 Public Works.

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
<b>General Fund</b>				
Capital Projects Administration	\$ 448,332	\$ 471,866	\$ -	-100%
Engineering Division	1,835,015	1,681,935	1,292,472	-23%
Public Works Administration	802,474	471,283	899,682	91%
Roads Division	10,796,866	10,803,368	-	-100%
<b>Total General Fund</b>	<b>13,882,687</b>	<b>13,428,452</b>	<b>2,192,154</b>	<b>-84%</b>
<b>Other Restricted Special Revenue Fund</b>				
Engineering Division	96,685	30,000	42,000	40%
Grants Division	130,546	-	-	0%
<b>Total Other Restricted Special Revenue Fund</b>	<b>227,231</b>	<b>30,000</b>	<b>42,000</b>	<b>40%</b>
<b>Roads Special Revenue Fund</b>				
Roads Division	-	-	12,462,524	N/A
<b>Total Roads Special Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>12,462,524</b>	<b>N/A</b>
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

*Note: The Roads Special Revenue Fund was created during FY 11/12 in order to better account for the revenues dedicated to this purpose. This activity was formerly accounted for in the General Fund.*

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 5,532,390	\$ 5,240,509	\$ 4,499,923	-14%
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Services & Supplies	4,640,183	4,450,724	5,269,561	18%
Capital Outlay	1,663,572	1,589,243	2,940,664	85%
<b>Total</b>	<b>\$ 14,109,918</b>	<b>\$ 13,458,452</b>	<b>\$ 14,696,678</b>	<b>9%</b>

Position Summary	FY10/11 Actual	FY11/12 Actual	FY12/13 Budget	% Change 11/12-12/13
General Fund	90	21	19	-10%
Other Restricted Special Revenue Fund	-	-	-	N/A
Roads Special Revenue Fund	-	54	56	4%
<b>Total</b>	<b>90</b>	<b>75</b>	<b>75</b>	<b>0%</b>

### Department FY11/12 Strategic Plan

<b>1.0 Strategic Objective: Strong and Sustainable Financial Health</b>			
<b>1.1 Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>			
Outcome	Goal	Measure & Target	Status
1.1 Community Services Departments operations that are self-supporting are operated in a financially sustainable manner.	1.1.1 Operating revenues and fee schedules and structures are designed to be equitable and to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)	Yes
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)	No
<b>3.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>			
Outcome	Goal	Measure & Target	Status
3.1 Business processes are efficient, cost effective and meet customer needs	3.1.2 Optimize level of road maintenance service provided	M: Degree to which established service levels are met or provided in each area T: Provide at least 75% of established level of service in each Road service area	64%
<b>4.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>			
Outcome	Goal	Measure & Target	Status
4.1. Employees deliver quality services and are well trained and supported in doing their work	4.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing	100%

**Department FY12/13 Strategic Plan**

<b>1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.)</b>		
<b>3 Year Goal</b>	<b>FY 12/13 Fiscal Goal</b>	<b>Measure &amp; Target</b>
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.3 Identify and implement opportunities for work process improvement that increase the cost-effectiveness of service delivery to customers of the newly created Community Services Department	M: # of work process improvement processes completed during FY 12/13 T: Identify and complete work process improvements for 4 to 6 CSD work processes or functions during FY 12/13
1.2 Increase understanding of County's financial sustainability plan.	1.2.1 Improve customer knowledge about CSD functions and service levels by establishing and distributing a quarterly CSD community newsletter for electronic distribution to customers in CSD service areas	M: # of newsletters developed and electronically distributed T: 4 during FY 12/13
<b>3.0 Strategic Objective: Strong and Sustainable Financial Health</b>		
<b>3.1 Self Supporting County Functions: Building and Safety Fund, Water Resources, Equipment Services Fund, Golf Fund, Central Truckee Meadows Remediation District Fund</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
3.1 Community Services Department operations that are self-supporting are operated in a financially sustainable manner.	3.1.1 Operating revenues and fee schedules and structures are designed to cover the cost of the services being provided to customers.	M: Operating revenues are greater than operating expenses at the end of the fiscal year T: Yes (annual measure)
		M: Fee schedules and structures reflects cost of providing service to customers T: Yes (annual measure)
<b>5.0 Strategic Objective: Responsive, Efficient and Cost Effective Business Processes</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
5.1 Business processes are efficient, cost effective and meet customer needs	5.1.7 Working collaboratively, assist County staff in other departments to meet their fiscal constraints by providing training and information on the best way to efficiently and effectively control costs for internal services available from CSC (facility management, equipment services...)	M: % of County departments receiving training T: 75%
<b>6.0 Strategic Objective: Productive and Engaged Employees, and Appropriate Use of Technology</b>		
<b>Outcome</b>	<b>Goal</b>	<b>Measure &amp; Target</b>
6.1. Employees deliver quality services and are well trained and supported in doing their work	6.1.1 Continually develop our staff through career planning, training, certification and by creating and sustaining the workplace culture of a learning organization	M: % of employees with professional certifications and licenses that are relevant to their current job duties T: 100% of all employees eligible to hold professional certification or licensing

**Output Measures**

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	Total labor hours used to reduce risk of snow and ice on roadways	10,200	10,887	8,730	8,190
	Total overtime hours used to reduce risk of snow and ice on roadways	2,800	2,802	2,831	2,130
Business processes are efficient, cost effective and meet customer needs	# of pavement sections evaluated to monitor pavement condition relative to the Pavement Condition Index (PCI)	1,577	1,290	1,400	1,150
	Average PCI of road sections evaluate (75 to 78 is optimum)	75	72	70	69
	# of road mile receiving slurry seal treatment	43	40	42	40

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