

**WASHOE COUNTY
DISTRICT BOARD OF HEALTH**

Matt Smith, Chairman
Kitty Jung, Vice Chairman
George Furman, MD
Councilman Dan Gustin
George Hess, MD
Denis Humphreys, OD
Councilwoman Julia Ratti

ANNOTATED AGENDA

DISTRICT BOARD OF HEALTH
Building B – South Auditorium
1001 East Ninth Street, Reno, Nevada

July 28, 2011

1:00 PM

NOTICE

Pursuant To Nrs 241.020, Please Be Advised That The Agenda For The District Board Of Health Meeting Has Been Posted At The Following Locations: Washoe County Health District (1001 E. 9th St), Reno City Hall (1 E. 1st St), Sparks City Hall (431 Prater Way), Washoe County Administration Building (1001 E. 9th St), And On The Washoe County Health District Website @ WWW.WASHOECOUNTY.US/HEALTH.

The Board of Health may take action on the items denoted as "(for possible action)".

Business Impact Statement – A Business Impact Statement is available at the Washoe County Health District for those items denoted with a \$.

NOTE: Items on the agenda may be taken out of order; combined with other items; withdrawn from the agenda; moved to the agenda of another later meeting; moved to or from the Consent section; or may be voted on in a block. Items with a specific time designation will not be heard prior to the stated time, but may be heard later. Items listed in the Consent section of the agenda are voted on as a block and will not be read or considered separately unless withdrawn from the Consent Section.

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Time Limits. Public comments are welcomed during the Public Comment periods for all matters, whether listed on the agenda or not, all comments are limited to three (3) minutes per person. Additionally, public comment of three (3) minutes per person will be heard during individual action items on the agenda. Persons are invited to submit comments in writing on the agenda items and/or attend and make comment on that item at the Board meeting. Persons may not allocate unused time to other speakers.

Response to Public Comments. The Board of Health can deliberate or take action only if a matter has been listed on an agenda properly posted prior to the meeting. During the public comment period, speakers may address matters listed or not listed on the published agenda. The *Open Meeting Law* does not expressly prohibit responses to public comments by the Board of Health. However, responses from the Board members to unlisted public comment topics could become deliberation on a matter without notice to the public. On the advice of legal counsel and to ensure the public has notice of all matters the Board of Health will consider, Board members may choose not to respond to public comments, except to correct factual inaccuracies, ask for Health District Staff action or to ask that a matter be listed on a future agenda. The Board of Health may do this either during the public comment item or during the following item: "Board Comments – Limited to Announcement or Issues for future Agendas."

1. Call to Order, Pledge of Allegiance Led by Invitation with Introduction and Welcome of New Board of Health Member, George Hess, MD	HELD
2. Roll Call	HELD
3. Public Comment (3 minute time limit per person)	COMMENTS PRESENTED
4. Approval/Deletions to the Agenda for the July 28, 2011 Meeting (for possible action)	APPROVED
5. Approval/Additions/Deletions to the Minutes of the June 23, 2011 Meeting (for possible action)	APPROVED AS AMENDED
6. Recognitions and Proclamations	<p><u>FORMER DISTRICT BOARD OF HEALTH VICE CHAIR AND MEMBER</u> DR. AMY KHAN</p> <p><u>YEARS-OF-SERVICE</u> SUZANNE DUGGER – 10 YEARS</p> <p><u>ARTICLE – CENTERS FOR DISEASE CONTROL AND PREVENTION (CDC) "JAPANESE ENCEPHALITIS IN TWO CHILDREN – UNITED STATES 2010 – PUBLISHED IN THE JOURNAL OF AMERICAN MEDICAL ASSOCIATION (JAMA)</u> DR. LEI CHEN MELISSA PEEK DENISE STOKICH DR. RANDALL TODD DR. MARY ANDERSON</p> <p><u>INTERNATIONAL ASSOCIATION OF ADMINISTRATIVE PROFESSIONALS CERTIFIED PROFESSIONALS SECRETARY (CPS) CERTIFICATION</u> JANET SMITH</p>
7. Consent Agenda Matters, which the District Board of Health may consider in one motion. Any item, however, may be discussed separately by Board member request. Any exceptions to the consent agenda must be stated prior to approval.	
A. Air Quality Management Cases	
1. Recommendation to Uphold Citations Unappealed to the Air Pollution Control Hearing Board	
a. No Cases This Month	
2. Recommendations of Cases Appealed to the Air Pollution Control Hearing Board	
a. No Cases This Month	
B. Recommendation to Approve Variance Case(s) Presented to the Sewage, Wastewater & Sanitation Hearing Board	
1. No Cases This Month	
C. Budget Amendments / Interlocal Agreements	
1. Approval of Notice of Grant Award dated June 23, 2011, from the Department of Health and Human Services Public Health Service, in the Amount of \$785,000 in Support of Family Planning for the Period of June 30, 2011 to June 29, 2012 (for possible action)	APPROVED
8. Air Pollution Control Hearing Board Cases – Appealed to the District Board of Health	
A. No Cases This Month	

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| <p>9. Regional Emergency Medical Services Authority Continued to the August 25, 2011 Meeting
 A. Review and Acceptance of the Operations and Financial Report for June 2011 (for possible action)
 B. Update of REMSA's Community Activities Since June 2011</p> | <p>CONTINUED</p> |
| <p>10. Review and Acceptance of the Monthly Public Health Fund Revenue and Expenditure for June 2011 (for possible action)</p> | <p>ACCEPTED</p> |
| <p>11. Update – Fiscal Year 12 Budget with Possible Direction to Staff (for possible action)</p> | <p>ACCEPTED</p> |
| <p>12. Public Hearing - Washoe County District Board of Health Regulations Governing Public Bathing Places and Public Spas – Continued to the August 25, 2011 Meeting
 A. Additions of Section 010 (Definitions); Section 020 (Public Swimming Pool and Spa Operator Requirements); and Section 030 (Enforcement Actions)
 B. Recommendation to Approve and Adopt Additions to the Washoe County District Board of Health Regulations Governing Public Bathing Places and Public Spas (for possible action)</p> | <p>CONTINUED</p> |
| <p>13. Presentation of Existing District Board of Health Board of Health Committees with Appointments or Re-Appointments to the Committees (for possible action)</p> | <p>APPOINTMENTS APPROVED</p> |
| <p>14. Recommendation to Amend the District Board of Health's Procedural Policies, Section III (Order of Business), with the Addition of a New Subsection XIII. Public Comment; and a Renumbering through Subsection XIV. Adjournment (for possible action)</p> | <p>APPROVED AND ADOPTED</p> |
| <p>15. Staff Reports and Program Updates
 A. Director, Epidemiology and Public Health Preparedness – Communicable Disease; Public Health Preparedness (PHP) Activities
 B. Director, Community and Clinical Health Services – University of Nevada, Reno Orvis School of Nursing Clinic Closure – September 9, 2011; Washoe County Health District (WCHD) Releases Request for Applications for Calendar Years (CY) 2010-2013 HIV Prevention Service Grants; the National Association of County and City Health Officials (NACCHO) Story from the Field on WCHD Public Health Nursing Home Visitation Program; Family Planning and Sexual Health Evening Clinic
 C. Director, Environmental Health Services – Collaboration with Other Agencies; Land Development; Special Events Inspections – Brief and Ten (10) Year Trend; Vector-Borne Diseases Prevention Program
 D. Director, Air Quality Management - Monthly Report of Air Quality Activities, Permitting Activities, Compliance/Inspection Activity, and Enforcement Activity
 E. Administrative Health Services Officer – Washoe County District Health Emergency Medical Services Program
 F. District Health Officer – 2010/2011 Legislative Sessions; Budget; Human Resources; Communication; Washoe County & Community Activities; Media Contacts and Outreach; State-wide Organizational Efforts; District Board of Health Information and Resources</p> | <p>PRESENTED</p> |
| <p>16. Board Comment – Limited to Announcements or Issues for Future Agendas</p> | <p>COMMENTS PRESENTED</p> |
| <p>17. Public Comment – (3 minute time limit per person)</p> | <p>NO COMMENTS PRESENTED</p> |
| <p>18. Adjournment (for possible action)</p> | <p>ADJOURNED</p> |

**WASHOE COUNTY
DISTRICT BOARD OF HEALTH**

Matt Smith, Chairman
Kitty Jung, Vice Chairman
George Furman, MD
Councilman Dan Gustin
George Hess, MD
Denis Humphreys, OD
Councilwoman Julia Ratti

NOTICE OF MEETING AGENDA

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Building B – South Auditorium
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- 1:00 PM
1. Call to Order, Pledge of Allegiance Led by Invitation with Introduction and Welcome of New Board of Health Member, George Hess, MD Mr. Smith
 2. Roll Call Ms. Smith
 3. Public Comment (3 minute time limit per person) Mr. Smith
 4. Approval/Deletions to the Agenda for the July 28, 2011 Meeting (for possible action) Mr. Smith
 5. Approval/Additions/Deletions to the Minutes of the June 23, 2011 Meeting (for possible action) Mr. Smith
 6. Recognitions and Proclamations Mr. Smith
 - A. Recognition of Former District Board of Health Member
 1. Dr. Amy Khan
 - B. Years-of-Service
 1. Suzanne Dugger – AQM – 10 Years
 2. Nellie Yaran – CCHS – 10 Years
 3. Sue Lampman – EHS – 15 Years
 - B. Article from the Centers for Disease Control and Prevention (CDC) "*Japanese Encephalitis in Two Children – United States, 2010*" Published in the *Journal of American Medical Association (JAMA)*
 1. Dr. Lei Chen – EPHP
 2. Melissa Peek – EPHP
 3. Denise Stokich – EPHP
 4. Dr. Randall Todd – EPHP
 5. Dr. Mary Anderson – Former District Health Officer
 - C. International Association of Administrative Professionals – Achieved the Certified Professional Secretary (CPS) Level of Certification
 1. Mary Ames – AQM
 2. Janet Smith – AHS
 7. Consent Agenda Mr. Smith

Matters, which the District Board of Health may consider in one motion. Any item, however, may be discussed separately by Board member request. Any exceptions to the consent agenda must be stated prior to approval.

 - A. Air Quality Management Cases
 1. Recommendation to Uphold Citations Unappealed to the Air Pollution Control Hearing Board Mr. Bonderson
 - a. No Cases This Month
 2. Recommendations of Cases Appealed to the Air Pollution Control Hearing Board Mr. Bonderson
 - a. No Cases This Month
 - B. Recommendation to Approve Variance Case(s) Presented to the Sewage, Wastewater & Sanitation Hearing Board Mr. Tyre
 1. No Cases This Month
 - C. Budget Amendments / Interlocal Agreements
 1. Approval of Notice of Grant Award dated June 23, 2011, from the Department of Health and Human Services Public Health Service, in the Amount of \$785,000 in Support of Family Planning for the Period of June 30, 2011 to June 29, 2012 (for possible action)
 8. Air Pollution Control Hearing Board Cases – Appealed to the District Board of Health Mr. Bonderson
 - A. No Cases This Month

9. Regional Emergency Medical Services Authority **Continued to the August 25, 2011 Meeting** Mr. Smith
 - A. Review and Acceptance of the Operations and Financial Report for June 2011 **(for possible action)**
 - B. Update of REMSA's Community Activities Since June 2011
10. Review and Acceptance of the Monthly Public Health Fund Revenue and Expenditure for June 2011 **(for possible action)** Ms. Coulombe
11. Update – Fiscal Year 12 Budget with Possible Direction to Staff **(for possible action)** Dr. Iser
Ms. Coulombe
12. Public Hearing - Washoe County District Board of Health Regulations Governing Public Bathing Places and Public Spas – **Continued to the August 25, 2011 Meeting** Mr. Rubio
 - A. Additions of Section 010 (Definitions); Section 020 (Public Swimming Pool and Spa Operator Requirements); and Section 030 (Enforcement Actions)
 - B. Recommendation to Approve and Adopt Additions to the Washoe County District Board of Health Regulations Governing Public Bathing Places and Public Spas **(for possible action)**
13. Presentation of Existing District Board of Health Board of Health Committees with Appointments or Re-Appointments to the Committees **(for possible action)** Mr. Smith
14. Recommendation to Amend the District Board of Health's Procedural Policies, Section III (Order of Business), with the Addition of a New Subsection XIII. Public Comment; and a Renumbering through Subsection XIV. Adjournment **(for possible action)** Dr. Iser
15. Staff Reports and Program Updates
 - A. **Director, Epidemiology and Public Health Preparedness** – Communicable Disease; Public Health Preparedness (PHP) Activities Dr. Todd
 - B. **Director, Community and Clinical Health Services** – University of Nevada, Reno Orvis School of Nursing Clinic Closure – September 9, 2011; Washoe County Health District (WCHD) Releases Request for Applications for Calendar Years (CY) 2010-2013 HIV Prevention Service Grants; the National Association of County and City Health Officials (NACCHO) Story from the Field on WCHD Public Health Nursing Home Visitation Program; Family Planning and Sexual Health Evening Clinic Ms. Brown
 - C. **Director, Environmental Health Services** – Collaboration with Other Agencies; Land Development; Special Events Inspections – Brief and Ten (10) Year Trend; Vector-Borne Diseases Prevention Program Mr. Sack
 - D. **Director, Air Quality Management** - Monthly Report of Air Quality Activities, Permitting Activities, Compliance/Inspection Activity, and Enforcement Activity Mr. Dick
 - E. **Administrative Health Services Officer** – Washoe County District Health Emergency Medical Services Program Ms. Coulombe
 - F. **District Health Officer** – 2010/2011 Legislative Sessions; Budget; Human Resources; Communication; Washoe County & Community Activities; Media Contacts and Outreach; State-wide Organizational Efforts; District Board of Health Information and Resources Dr. Iser
16. Board Comment – Limited to Announcements or Issues for Future Agendas Mr. Smith
17. Public Comment – (3 minute time limit per person) Mr. Smith
18. Adjournment **(for possible action)** Mr. Smith

WASHOE COUNTY DISTRICT BOARD OF HEALTH MEETING
Board Room - Health Department Building
Wells Avenue at Ninth Street

July 28, 2011

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WASHOE COUNTY DISTRICT BOARD OF HEALTH MEETING
JULY 28, 2011

PRESENT: Mr. Matt Smith, Chairman; Commissioner Kitty Jung, Vice Chair; George Furman, MD; Councilman Dan Gustin (arrived at 1:30pm); George Hess, MD; Denis Humphreys, OD; and Councilwoman Julia Ratti

ABSENT: None

STAFF: Dr. Joseph Iser, District Health Officer; Eileen Coulombe, Administrative Health Services Officer; Bob Sack Director, Environmental Health Services; Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness; Mary-Ann Brown, Director, Community and Clinical Health Services; Kevin Dick, Director, Air Quality Management; Patsy Buxton, Fiscal Compliance Officer; Lori Cooke, Fiscal Compliance Officer; Stacey Akurosawa, EMS Coordinator; Laurie Griffey, Administrative Assistant; Dr. Lei Chen, Senior Epidemiologist; Denise Stokich, Epidemiologist; Melissa Peek, Epidemiologist; Steve Fisher, Department Computer Application Specialist; Krista Hunt, Environmental Health Specialist; Amber English, Environmental Health Specialist; Suzanne Dugger, Air Quality Specialist; Curtis Splan, Department Computer Application Specialist; Bev Bayan, WIC Program Manager; Janet Smith, Recording Secretary; and Leslie Admirand, Deputy District Attorney

At 1:05pm, Chairman Smith called the Washoe County District Board of Health meeting to order, followed by the Pledge of Allegiance, led by Dr. Joseph Iser, Washoe County District Health Officer.

ROLL CALL

Roll call was taken and a full quorum of the Board noted.

PUBLIC COMMENT

Chairman Smith

Stated, new revisions to the *Nevada Open Meeting Law* require meetings of public bodies allow for a public comment period at the beginning of the meeting and again at the end of the meeting, or allow for a public comment period during every possible action item. Stated, it would be his

WASHOE COUNTY DISTRICT BOARD OF HEALTH MEETING

July 28, 2011

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· recommendation the Board allow for public comment at the beginning of and at the end of each meeting.

Ms. Leslie Admirand, Deputy District Attorney

Stated, today's agenda has been prepared with the new language; and with public comment at the beginning and the end the meeting; that further, the language allows for public comment during any possible action item.

Chairman Smith

Stated, the Board of Health has "always allowed comment during any possible action item when anyone has requested the opportunity to speak."

APPROVAL/DELETIONS – AGENDA – JULY 28, 2011

Chairman Smith called for any deletions or amendments to the agenda.

MOTION: Dr. Humphreys moved, seconded by Ms. Ratti, that the agenda of the District Board of Health July 28, 2011 meeting be approved as amended. Motion carried unanimously.

APPROVAL/ADDITIONS/CORRECTIONS – MINUTES – JUNE 23, 2011

Chairman Smith called for any additions or corrections to the minutes of the June 23, 2011 District Board of Health meeting.

Dr. Furman

Stated, in the attendance, it should read that Ms. Ratti arrived at 1:15pm.

MOTION: Ms. Ratti moved, seconded by Dr. Furman, that the minutes of the District Board of Health June 23, 2011 meeting be approved as corrected. Motion carried unanimously.

RECOGNITIONS AND PROCLAMATIONS

Chairman Smith and Dr. Iser presented a plaque to Dr. Amy Khan in recognition of her years of service as a member of the District Board of Health, serving from January 2007 through April 2011; and serving as Vice Chair from January 2011 through April 2011.

Dr. Khan

Stated, as the Board and Staff are aware, she "so appreciated the opportunity to serve on the Board; that it has been a pleasure and an honor to get to know and work with the other Board members; that it was very hard for her when she had to submit her resignation." State, she "would commend Staff for their dedication, as she has worked with Staff for a number of years, beginning in 2002 when the Health District was her first one (1) year CDC assignment." Stated, she "knows and feels very confident Dr. Hess will do an excellent job for the Board.

Chairman Smith and Dr. Iser presented a Certificate of Recognition to Ms. Suzanne Dugger for **10 Years-of-Service.**

Dr. Iser stated, as the Board of Health members and Staff are aware "the function of the Health District is very important; that the job is to protect and promote public health; to save lives and to prevent disability to the best of our capabilities." Stated, the following individuals have "done that through writing an article recently published in the *Journal of American Medical Association* (JAMA), entitled "*Japanese Encephalitis in Two Children – United States, 2010.*"

Advised Japanese Encephalitis is a very rare disease in the United States; and therefore, "often unrecognized," which is the purpose of the article in educating physicians, clinicians, medical assistants, medical leaders, etc. who read JAMA.

Stated, the following Staff members recognized for the collaboration on this article are: Dr. Lei Chen; Senior Epidemiologist; Ms. Melissa Peek, Epidemiologist; Ms. Denise Stokich, Epidemiologist; Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness. Advised, Dr. Mary Anderson also assisted on the collaboration of the article.

Advised he would encourage people to read the article as "it is a well-written article and accessible to those who don't have a significant medical background. Stated he will forward the Board members a copy of the article.

Chairman Smith and Dr. Iser recognized Ms. Janet Smith for earning her International Association of Administrative Professionals (IAAP) – Certified Professional Secretary (CPS) level of certification.

CONSENT AGENDA – BUDGET AMENDMENTS/INTERLOCAL AGREEMENTS

The Board was advised Staff recommends approval of the **Notice of Grant Award, dated June 23, 2011**, from the **Department of Health and Human Services Public Health Service** in the amount of **\$785,000** in support of the **Family Planning Program** for the period of June 30, 2011 through June 29, 2012.

MOTION: Dr. Humphreys moved, seconded by Dr. Furman, that the Notice of Grant Award dated June 23, 2011, from the Department of Health and Human Services Public Health Service in the amount of \$785,000 in support of the Family Planning Program, for the period of June 30, 2011 through June 29, 2012, be approved as presented.
Motion carried unanimously.

REGIONAL EMERGENCY MEDICAL SERVICES AUTHORITY

Chairman Smith advised that the June 2011 REMSA Operational and Financial Report will be continued to the Board's August 25, 2011 meeting.

REVIEW – ACCEPTANCE – MONTHLY PUBLIC HEALTH FUND REVENUE AND EXPENDITURE REPORT – JUNE 2011

Ms. Eileen Coulombe, Administrative Health Services Officer

Advised the Board members have been provided with a copy of the Health Fund Revenue and Expenditure Report for the month of June 2011, advising "in government there is a 13th period in a financial year"; therefore, although the Fiscal Year ended June 30th, Staff is in the process of performing "the reconciliation for closing out Fiscal Year 11."

Advised the Health District participated in the A-133 external audit performed by Kafoury, Armstrong and Company of the Health District's Family Planning Program. Advised; that A-133 audits are performed for a number of the Federal grants awards. Advised the audit has been

completed; that the Health District received a preliminary report indicating "there were no findings; that the efforts of Ms. Buxton, the Fiscal Compliance Officer; and the Family Planning Program Manager, Ms. Stacy Hardie and her Program Staff are to be commended for being very conscientious in the expenditure of the Program funding." Advised the auditors did request the Health District submit the final Financial Status Report (FSR) to allow for a "testing of the [funding] match requirements."

Ms. Coulombe reviewed the Report in detail, advising Staff recommends the Board accept the Report as presented.

In response to Dr. Humphreys

Regarding the "revenues of the federal grants and the grants indirect (431100 and 105) and the difference between the plan and the actuals," Ms. Coulombe advised, "a number of the grants will close on June 30th; that Staff is in the process of billing those out as the reconciliations are performed; therefore, there will be receivables. All of the adjustments will occur in period 13."

Advised, "last September Ms. Buxton and Ms. Cooke provided an overview of "where the budget ended-up"; that Staff can provide a similar presentation this year for the September meeting. Advised, next month Staff will present the beginning of the new Fiscal Year; that in the Report the first column "2011 Plan is the budget; that the second column is the Actuals; that the third column the Balance is the percentage of what is remaining."

In response to Dr. Humphreys regarding the budgeted overtime, Ms. Coulombe advised "the actual value regarding the overtime is approximately \$97,000 as compared to the \$161,000 2010 Actuals; that the \$301,000 noted in the 2010 Plan was "largely due to the H1N1 clinics; that the District did receive appropriations to assist in funding the H1N1 clinics."

MOTION: Ms. Ratti moved, seconded by Dr. Humphreys, that the District Health Department's Revenue and Expenditure Report for June 2011 be accepted as presented.

Motion carried unanimously.

UPDATE – FISCAL YEAR 12 – POSSIBLE DIRECTION TO STAFF

Dr. Iser

Advised, as the Board is aware, a Fundamental Services Review (FSR) of the County was conducted by Management Partners through the Organizational Effectiveness Committee (OEC). Stated, he has provided the Board members with a copy of the draft FSR Report, dated July 12, 2011 (a copy of which was placed on file for the record). Stated within his District Health Officer's Report he provided the Board members with a copy of the FSR OEC Review Session, dated July 19, 2011.

Stated, as he advised the Board members, Staff provided comments to Management Partners both verbally and written; however, "none of [Staff's comments] were incorporated into the final report. Stated, the Board members have been provided with a copy of his letter to Mr. John Berkich, Assistant County Manager, dated July 25, 2011 (a copy of which was placed on file for the record), in response to the recommendations of Management Partners. Reviewed the two (2) "main items of the Report, which would affect the Health District," advising one (1) is the "formation of a Municipal Services Agency, which would incorporate several County Departments including Environmental Health and Air Quality Management." Advised, his response is directed "at the public health responsibilities and the need of Environmental Health and Air Quality to remain within the District." Stated, he advised "both are public health agencies and eliminating those Divisions from the Health District would limit the ability to provide public health, to prevent disease and to monitor for potential adverse effects which could impact a disease." Stated, "the second big issue is the recommendation of Management Partners for the development of a Health Services agency in the County," which would "take most of the CCHS Division and Emergency Preparedness and incorporate those Divisions into a County agency that would include Social Services, Senior Services, Public Guardian and other Programs that are a component of Social Services." Advised the functions of the CCHS Division are not the functions of Social Services; that the functions of CCHS Division Staff "are to protect the public health." Stated, his letter delineates "why these recommendations would not result in a good outcome."

Stated, he advised the OEC should any of the recommendations be forwarded to the Board of County Commissioners a "cost-benefit or cost-effectiveness analysis should be performed; that, as an example – one case of neuro-invasive West Nile Virus would offset the entire savings that are currently expended on the larvacide chemicals used to control mosquitoes." A case of West Nile Virus can range from an individual being asymptomatic to resulting in death, significant disability or death requiring; that expenses for treating the illness can include Emergency Room care, Intensive Care Unit (ICU) hospitalization, in-patient care, and rehabilitation. Advised, the costs of providing these services to one (1) individual could "easily cost \$160,000 – 170,000; that two (2) cases of neuro-invasive West Nile Virus would offset the entire budget for the chemicals for prevention."

Stated, the OEC forwarded the Report to the Board of County Commissioners with a recommendation for approval.

Dr. Furman

Stated, he concurs with Dr. Iser regarding the cost-benefit analysis; that his cousin was diagnosed West Nile Virus and the associated medical costs for treatment has been \$1 million. Stated, currently cases of the Asian Tiger Virus, caused by mosquitoes, have been reported in areas of the southeast, Arizona and Colorado. Stated mosquitoes can carry Dengue fever also; that "he mentions these to stress the need for funding for mosquito abatement."

Dr. Iser

Stated, the cost estimates he provided are "direct primary costs only; and does not include the indirect costs associated with lost time at work, or an outbreak of more than one case in Washoe County." Stated the loss of tourists not coming to the area due to an outbreak could be devastating to the economy of the area.

In response to Chairman Smith

Regarding the FSR, Dr. Iser advised "it is an on-going process with the County"; that the Board of County Commissioners will be reviewing the recommendations of Management Partners. Stated, he is "in no way minimizing the issues facing the County and the County Budget"; that he is aware that the financial implications are dramatic. Stated, his concern is dismantling the Health District "abrogates the role of the Health District to protect the public's health."

In response to Ms. Jung

Regarding the Interlocal Agreement establishing the Health District, Dr. Iser advised, although, he could not address the legal issues of these recommendations the requirements of the Interlocal Agreement would have to be addressed.

Advised, individually he did submit two (2) options for consideration for saving money, including allowing employees who have other insurance coverage to "opt out of the County's insurance"; and the possibility of the provision of other health-related services provided by the County through Juvenile Services and Social Services be transferred to the Health District.

Dr. Iser

Stated, as the Board is aware, the Health District has implemented the 1.7% budgetary reductions; that Staff has been working on developing a 10% reduction plan; that Staff has been advised the development of a potential 25% reduction plan will not be necessary.

Advised, he and Ms. Coulombe met with the County Manager and "reaffirmed the 10% budget reduction would be from the General Fund transfer, which is approximately \$800,000."

Ms. Coulombe

Advised the draft Fundamental Services Review (FSR) Report from the OEC will be presented to the Board of County Commissioners on Tuesday, August 9th; that the County will be reviewing the plans in September.

Advised, the Board members have been provided with a spreadsheet of the "10% Scenario Planning Value" (a copy of which was placed on file for the record), which was prepared through a consensus of the Leadership Team with Dr. Iser's input. Reviewed the spreadsheet in detail, advising these proposed reductions will achieve the 10% (\$805,650); that the reductions will result "in less ability to absorb unforeseen expenditures." Advised, "any unforeseen expenditures within any program will result in the Division in which it occurred having to adjust the divisional expenditures to address those unforeseen expenses to remain in-balance." Advised, "this will have a broader impact to the provision of direct services."

Reviewed the current vacancies, advising these are positions which have budgetary appropriations, as vacancies with no appropriations will be eliminated. Advised, the recruitment of three (3) budgeted positions will be "staggered to achieve a \$90,000 savings." Ms. Coulombe reviewed in detail the effects to service levels within the various Divisions, which will occur at the 10% reduction level, including increased work load for other Staff and delays in customer service levels.

Advised the Health District's 10% Scenario Planning document will be submitted to the Board of County Commissioners tomorrow.

Advised, the County has extended the deadline for submission of volunteer incentive requests from July 29th to September 1st.

Ms. Jung

Stated, "it is important for the Shared Services Elected Officials Subcommittee to be advised with the proposed 10% reductions there will be no single point of contact or resources for plan review permits or license applications throughout the County and the two (2) Cities." She would request an email be sent to Mr. Dave Childs (Assistant County Manager), advising him of this, as there is an effort to provide "one-stop shopping to be able to provide these services." Stated Staff can advise Mr. Childs this "is at her request, as he will know if it should be brought to the attention of this Subcommittee."

In response to Mr. Gustin

Regarding delays in services, Ms. Coulombe stated, although, she may not be able to address a request immediately, she acknowledges requests for response or services as soon as possible so the customer is aware the request was received.

Mr. Gustin

Questioned if there are "guidelines regarding an acceptable response level taking into consideration all of the extra duties Staff are performing."

In response to Mr. Gustin

Ms. Coulombe

Stated, in regard to time management of different functions and deadlines, she works with Administration Staff to review and adjust priorities as necessary; that she acknowledges these efforts in personnel evaluations specific to goals met. Advised it has been necessary to delay the development of policies and procedures, which can result in "managing by crisis."

Mr. Sack

Stated, "for Environmental Health Services there isn't a nationwide standard specific to 'a response time for a request for services; that there are mandates with which the District must comply (i.e., annual inspections of every food establishments); however, how and when that is accomplished" is at the discretion of EHS.

Advised, he may have to "re-prioritize [Staff duties] on a daily basis depending if there is an outbreak or other event to which Staff must respond." Advised the Food and Drug Administration (FDA) has Program Standards establishing a goal specific to the number of facilities each inspector should have; however, the Health District does not have the capacity to achieve that goal. Advised Staff does respond to complaints; however, "how fast Staff can respond to complaints is dependent on what else is occurring."

Advised, "the only requested inspections conducted by Staff are any construction inspections and opening inspections of any type of facility (i.e., pools, spas, food establishments); that these are scheduled appointments." Advised "higher priority will get the attention with lower priorities taking longer to perform."

Mr. Dick

Advised, currently Staff will continue to "meet the time period requirements for issuing permits; that Staff has been able to issue the permits for minor sources within thirty (30) days"; however, Staff will not be able to provide as much one-on-one assistance for the annual permit renewal process. Stated, it is within the fee structure to charge late fees for non-renewals. Advised, Staff attempts to respond to complaints within twenty-four (24) hours; however, a complaint received on a Sunday may not receive a response until Monday. Advised, Staff may respond to complaints received on a Saturday, as it may affect the air quality of Washoe County; however, Staff does attempt to avoid overtime when possible.

In response to Chairman Smith regarding notifying companies regarding the renewal of their permits, Staff advised the Health District does mail renewal notifications.

Dr. Iser

Stated, he would commend Mr. Sack, as "45% of the reductions are within the EHS Division." Stated, the elimination of standby pay is of concern as it can "impact fire and police partners should an event such as a toxic spill occur, as it will be more difficult to contact Staff after hours." Stated, a goal would be "to get standby pay reinstated to ensure Staff is available to respond."

Stated, he has received "great support with Staff working hard and diligently as a team to achieve this." Advised, it is becoming more important to allow the Division Directors to hire employees for those positions, which are funded, and currently remain vacant; that he will begin allowing this "in the near future or the District will not be able to maintain appropriate response times."

Mr. Gustin

Stated the residents of Washoe County have "repeatedly heard about reductions in the Cities and the County; however, when it does not immediately affect them they do not understand how it impacts day-to-day services. There is a disconnect with people between the reductions and what it means in services."

Ms. Coulombe

Stated, this may be an issue for discussion at the Strategic Retreat; that currently Staff "is so busy responding to requests for services the impacts of the reductions in services can't be documented."

Ms. Ratti

Stated, she is concerned as to the effects to the employees; that within the first three (3) years of the economic crisis "the reliance of not reducing services within the Cities and the County was the employees doing more." This is the fourth year of the crisis and retaining services with fewer employees is no longer sustainable. Stated, she would anticipate a significant reduction in services in relation to the reduction of funding, as employees are going to have to take time off.

Ms. Coulombe

Stated there has been a noted increase in the use of sick leave and vacation leave.

Dr. Iser

Stated, Staff will be discussing the Ending Fund Balance, and how it will affect the Health District's Budget this year and in the future.

Stated, as the Board is aware, the County is offering voluntary incentives; that he does not support furloughs or voluntary incentives "because it costs so much." Stated, any position in which a voluntary incentive is granted cannot be filled resulting in increased work load for remaining Staff. Advised, there have been requests for voluntary incentives, and as the deadline has been extended to September 1st, he anticipates more requests will be submitted. Advised, the loss of positions which are grant-funded would result in the District being unable to expend the full amount of the grant and Staff being unable to achieve the parameters of the grant. Advised, he and the Division Directors have discussed voluntary incentives and his position on the issue; that he has

advised the County Manager he does not anticipate approving very many of the requests. Stated, any voluntary incentives can "only be approved for those employees whose association has approved the wage reductions proposed by the County. Stated, as the date for request submittals has been extended he won't have an update for the Board during the August meeting.

**MOTION: Ms. Jung moved, seconded by Dr. Humphreys, that the Fiscal Year 12 Budget update be accepted as presented.
Motion carried unanimously.**

PUBLIC HEARING – WASHOE COUNTY DISTRICT BOARD OF HEALTH REGULATIONS GOVERNING PUBLIC BATHING PLACES AND PUBLIC SPAS

1:00 p.m.: This being the time set in a Notice of Public Hearing, heretofore published in the *Reno Gazette Journal* on May 20, 23, and June 1, 2011, to consider the proposed amendments to the Washoe County District Board of Health Regulations Governing Public Bathing Places and Public Spas.

Chairman Smith declared the Public Hearing open and called upon anyone wishing to speak either in favor of or in opposition to the proposed additions to the Public Bathing Places and Public Spa Regulations. There being no one wishing to speak either in favor of or in opposition to the proposed amendments, Chairman Smith requested a motion to continue the Public Hearing.

**MOTION: Ms. Jung moved, seconded by Dr. Furman, that the Public Hearing for the proposed amendments to the Washoe County District Board of Health Regulations Governing Public Bathing Places and Public Spas be continued to the Board's August 25, 2011 meeting.
Motion carried unanimously.**

PRESENTATION – EXISTING DISTRICT BOARD OF HEALTH COMMITTEES – APPOINTMENTS – REAPPOINTMENTS OF THE COMMITTEES

Chairman Smith

Stated, he would recommend he be appointed to the Personnel and Administration Committee, with Dr. Furman being appointed to the Community and Clinical Health Committee; and Dr. Hess be appointed to the Community and Clinical Health Committee, replacing Dr. Khan.

Ms. Ratti

Stated, she would request to be removed from the Marketing Committee and Ms. Jung appointed to replace her on that Committee.

There were no further requests or recommendations for appointments or reappointments to the District Board of Health Committees.

MOTION: Mr. Gustin moved, seconded by Ms. Ratti, that the District Board of Health Committee appointments and reappointments be accepted as outlined.

Motion carried unanimously.

AMENDMENT – DISTRICT BOARD OF HEALTH PROCEDURAL POLICIES

Chairman Smith

Advised, as the Board discussed, recently adopted revisions to the *Nevada Open Meeting Law* have resulted in revisions to the public comment component of the agendas for public agencies. Advised, as presented, the revised agenda provides for a public comment period at the beginning and at the end of the meeting. Advised the revision to the *Nevada Open Meeting Law* requires a revision to the District Board of Health Procedural Policies, as presented, with the addition of a new Subsection XIII. Public Comment; and a renumbering through Subsection XIV. Adjournment.

In response to Ms. Ratti

Regarding the Board having the flexibility to accept public comment when requested, Ms. Admirand advised the Board does have that authority; that the revised language to the agenda does provide for that.

Dr. Humphreys

Stated, that he concurs with the proposal to have the opportunity to accept public comment at the beginning and at the end of the meeting; that it would be appropriate to have both public comment items.

Chairman Smith

Stated, the District Board of Health has "always allowed anyone, who has requested to do so, to provide public comment; that the revisions to the *Nevada Open Meeting Law* will not change that.

**MOTION: Ms. Ratti moved, seconded by Mr. Gustin, that the revision to Section III (Order of Business), with the addition of a new Subsection XIII. Public Comment, and a renumbering through Subsection XIV. Adjournment, be approved and adopted as presented.
Motion carried unanimously.**

STAFF REPORTS AND PROGRAM UPDATES

A. Director, Epidemiology and Public Health Preparedness

Dr. Randall Todd, Director, Epidemiology and Public Health Preparedness, presented his monthly Division Director's Report, a copy of which was placed on file for the record.

Dr. Todd

Advised the Medical Reserve Corps (MRC) Program has partnered with *Artown* to promote the MRC Program and recruit volunteers; that Staff have been on-site at Wingfield Park each Wednesday evening of this month. Stated, "as of last evening, Staff has received approximately sixty (60) applications from potential volunteers for the MRC Program." Advised, the demographic research conducted by Ms. Hambleton, MRC Program Coordinator, "paid off; that hopefully all of the applicants will be vetted and become active members of the Medical Reserve Corps."

Ms. Jung

Stated, she would recommend Staff contact the representatives of *Artown* to advise "them of this good news so that [*Artown*] can promote this in the media coverage"; that the increased volunteerism should also be promoted with the County.

In response to Ms. Jung

Dr. Todd

Stated, "this is an excellent idea; that on each of the Wednesday evenings the Executive Director of *Artown* had Ms. Hambleton, MRC Program Coordinator, discuss with those in attendance, 'what is MRC, and why it is important for the community'; that Ms. Hambleton has done a phenomenal job in promoting this Program."

Ms. Jung

Questioned the "noted increase in the number of cases of Gonorrhea, and what may be false positives by the private lab."

In response to Ms. Jung

Dr. Todd

Stated, Staff had "noted a slight increase in the number of positive Gonorrhea cases through the laboratory and morbidity reports received in the Communicable Disease Program." Advised, he was contacted by the Nevada Brothel Association due to a noted "dramatic increase in the number of positive cases of Gonorrhea in workers in Lyon County." Advised, this increase "was concurrent with the medical provider of these facilities having changed laboratories, which was utilizing a different test kit. The concern was it was a laboratory artifact resulting in increased positive results." Stated upon conferring with the State Epidemiologist he recommended one (1) week's specimens be tested by both the private and State Laboratory. Advised this resulted "in a notable discrepancy in the positivity rate with none testing positive by the traditional mechanisms utilized by the State Laboratory; and a couple testing positive at the private laboratory." Advised, as he noted, there will be a follow-up meeting with the healthcare provider and representatives of the private laboratory to discuss these concerns.

Advised, "although, prostitution is not legal in Washoe County, this private laboratory is performing considerable non-brothel-related work in Washoe County. Stated, Ms. Brown, Division Director in Community and Clinical Services (CCHS), has indicated these issues "have already begun to cause concern in the STD Clinic. Stated, "when an individual is potentially falsely positive it can create unnecessary stress for them, as the partner would then be tested who may test negative resulting in further stress between the couple." Advised Staff will be assisting the State in "attempting to resolve this issue."

Dr. Iser

Stated, "this underscores the importance of having a functional, well-funded public health laboratory at the State-level. During a crisis, such as H1N1, if there is not a well-funded, well-operated public health laboratory everything else falls apart." Stated, when reviewing Legislative priorities the importance of a well-funded, high-functioning public health laboratory "things can fall behind and an epidemic could truly rage out-of-control before we know it."

In response to Ms. Jung

Regarding "no sentinel flu report," Dr. Todd advised the sentinel flu reports are "reported only during the flu season." Advised, "last year there were year-round reports due to the H1N1; therefore, flu data is more seasonal; that Staff continues to review surveillance data; however, there has not been anything to report."

B. Director – Community and Clinical Health Services

Ms. Mary-Ann Brown, Director, Community and Clinical Health Services, presented her monthly Division Director's Report, a copy of which was placed on file for the record.

Ms. Brown

Advised, when the Health District issues a Request for Application(s) (RFA) for community Subgrants, Staff stipulates "dependent upon available funding; that there has been a significant decrease in the HIV Prevention Grant funding; therefore, Staff will be withdrawing the RFA for the HIV Prevention Community Subgrant." Stated, Staff has been advised "not only will there be a significant reduction this year, but again for the next five (5) years"; that due to the complexity and costs as the Fiscal Agent Staff has made the determination to eliminate this Grant, thus eliminating the grant funding to the community.

Advised, Staff will "be focusing on the direction presented by Centers for Disease Control and Prevention (CDC) and the Community HIV Prevention Plan." Stated she has conferred with the two (2) agencies currently receiving the grant funding and those agencies which may be affected by this decision regarding "how to move forward." Stated, with the projected reductions in CDC support for prevention programs for the next five (5) years it will be necessary to determine what [the Health District] "can do this year and for the next five (5) years." Stated, she anticipates the Health District's Program "will be a very small HIV testing program due to all of the reductions."

In response to Ms. Ratti

Regarding the closure of the University of Nevada, Reno Orvis School of Nursing Clinic, Ms. Brown stated, "this will be a huge loss to the community; that Staff has utilized the School of Nursing Clinic as a referral source for those requiring primary care."

Advised, Staff anticipates an increase in the number of clients requesting services, which were previously provided by the Nursing School Clinic; that this closure "will have an impact on a number of providers, particularly the HAWC Clinic and those agencies which provide primary care needs." Stated, "the Dean of the Nursing School contacted her prior to the press release, and was distraught about having to make this decision; and how it will affect the community." Stated, the closure of this Clinic "is a tremendous loss in the community and was based strictly on budget."

Ms. Ratti

Stated, all State, county and local agencies are "going through these parallel budget processes, all making these challenging budgetary decisions in isolation; that had it been necessary to reduce significant clinic functions, or if HAWC had to significantly reduce services it would be truly catastrophic for the community.

Ms. Brown

Stated, this closure and the reductions to the prevention programs results "in a burden on the other end of the system"; that the perception is "reductions can be made to prevention services (i.e., Home Visiting, TB surveillance, HIV, etc.), as the impact isn't immediately seen"; however, the reductions to services will result in increased morbidity and mortality.

Ms. Ratti

Stated, her concern is the reduction of services "for those people at the riskiest end of the spectrum." Stated, "when significant reductions are being made to services, and whenever possible", agencies should confer to determine "what other agencies are considering."

Ms. Brown

Stated, when considering the changes to the HIV Prevention Program, Staff considered "what the State and community agencies are doing; what the CDC recommendations are; and how to take

into account all of these changes being aware there is a solid HIV Prevention Planning Group in the community." Stated, state and federal agencies are retaining more funding for their programs resulting "in less and less resources for local agencies; that this trend will continue for programs which rely heavily on CDC funding."

Ms. Ratti

Stated, it is of vital importance "for HAWC to stay healthy and remain open in this community, as the community would be in trouble with the loss of that resource."

Dr. Iser

Stated, Ms. Ratti's comments "are absolutely correct, which is why it is important the Board and he, as the director, review these services (HIV, Immunization and a variety of other programs), and do the best to save them."

Ms. Ratti

Stated, in "that effort to turn things around, Staff is to be commended for the evening Family Planning Clinics; that she is aware it is not more service; however access to evening services is important."

C. Director – Environmental Health Services

Mr. Bob Sack, Director, Environmental Health Services, presented his monthly Division Director's Report, a copy of which was placed on file for the record.

Ms. Ratti

Stated, Dr. Iser and Mr. Sack "took the time to meet with her, Councilman Lawson, the City Manager, and the Purchasing Manager to discuss the definition of garbage and the history of trash, garbage, recycling, etc., and how that works within the community." Stated, "with everyone being very busy this meeting was very helpful in educating more individuals within the City of Sparks as to how it all works." Stated, she "would thank Staff, as it cleared-up some misconceptions."

Mr. Sack

Stated, "he appreciates the [Ms. Ratti's] comments." Stated, Dr. Iser has "made the commitment to ensure he and the divisional staff are "reaching out to more of the City and County partners to discuss these issues."

D. Director – Air Quality Management

Mr. Kevin Dick, Director, Air Quality Management, presented his monthly Division Director's Report, a copy of which was placed on file for the record.

Mr. Dick

Advised, "Ozone results from a photochemical reaction of precursor chemicals in the atmosphere; that with the higher temperatures following the beginning of summer the District experienced an increase in the Ozone level on June 25th and 26th into the unhealthy for sensitive groups range." Stated, although, the temperatures have remained high during the summer the Ozone Standard has remained within a healthy range since then."

Stated, he has previously advised the Board regarding US EPA issuing the new National Ambient Air Quality Standards (NAAQS) for Ozone on July 29, 2011; that the implementation date has been delayed; however, EPA has provided the Rule to Office of Management and Budget (OMB) for review." Advised the current Standard for Ozone is 75 ppb, with EPA proposing a range of approximately 60-70 ppb; that "The Business Roundtable and the American Chemistry Council have fairly aggressive public relation campaigns against this proposed Rule." Stated, he would anticipate media coverage regarding the anticipated costs of implementing the proposed new Rule "and the burden it will place on the economy."

Stated a recent report issued by OMB to Congress "on the benefits and costs of Federal Regulations where it was determined overall the benefits from Federal Regulations from 2000 through 2010 outweighed the cost, particularly pertaining to EPA and the Clean Air Rules. EPA's Air Regulations account for 90-97% of the benefits of the EPA Regulations." Advised, "the Air Regulatory Program is providing significant benefits; that the cost of the Air Regulations are approximately \$19 – 24 billion, whereas the accrued benefits are approximately \$77 – 535 billion." Stated, "this echoes Dr. Iser's comment "it is necessary to not only consider the cost of a program, but to consider the cost-benefits of the investment in a program." Stated, Ms. Lisa Jackson, US

EPA Administrator, recently testified before Congress advising "the Clean Air Act is estimated to have saved 160,000 lives and prevented in excess of 100,000 hospital visits last year alone."

In response to Dr. Furman

Regarding possible penalties should EPA establish the Ozone Standard at 60 ppb, Mr. Dick advised "the first penalty would be to the AQM Staff, as it would result in a significant increase in the amount of work to do in response to that Rule." Advised, currently the District's "design value, which is the level of attainment, is approximately 71 ppb"; therefore, should the new Standard be established at 70 the District "may be able to attain that." Advised, should the new Rule establish a range of approximately 60 ppb, the District would be designated as non-attainment to the new Standard; that there are different levels of non-attainment. Stated, should the Standard be reduced to 60 ppb the District "will have to implement more stringent control measures to limit the emissions of Volatile Organic Compounds (VOCs), other hydrocarbons, and oxides of nitrogen." Stated, the on-road motor vehicles and off-road large construction equipment are the largest sources of those emissions in Washoe County; that it would be necessary to implement programs to curtail those emission sources.

E. Administrative Health Services Officer

Ms. Eileen Coulombe, Administrative Health Services Officer, presented her monthly Administrative Health Services Officer Report, a copy of which was placed on file for the record.

F. District Health Officer

Dr. Joseph Iser, District Health Officer, presented his monthly District Health Officer's Report, a copy of which was placed on file.

Dr. Iser

Stated, at the District Board of Health Strategic Retreat, Staff will present some of the Legislative issues, "on which Staff would like to work prior to the next Legislative Session." Stated a priority would be an effort to repeal AB 571, which lessened the restrictions of the Nevada Clean Indoor Air Act (NCIAA). Stated, Staff will work with the Board to determine "what will be the most beneficial for the people of Washoe County and the State of Nevada."

WASHOE COUNTY DISTRICT BOARD OF HEALTH MEETING

July 28, 2011

Page 21

Advised, he has included updates specific to communication, media contacts and outreach efforts for the month in his Report. Stated, he did a presentation to the Board of County Commissioners regarding skin cancer; that he has contacted Mr. Carey, City of Sparks and Mr. Clinger, City of Reno offering to provide the same presentation to the City Councils. Stated, later in the fall he will provide another presentation to the Board of County Commissioners probably on immunizations.

Advised the Board members have been provided a graph, prepared by Ms. Griffey, indicating the percentage level of employee evaluations that have been completed. Reviewed the percentage levels of improvement within each Division, advising the goal is to achieve in excess of a 90% rate within each Division by the end of August.

In response to Ms. Ratti

Regarding the date of the Strategic Retreat, Ms. Smith, Administrative Secretary, advised the Retreat is scheduled for Thursday, October 6, 2011.

Dr. Iser

Stated, the Board members can email him with any specific issues they would like discussed at the Strategic Retreat.

BOARD COMMENT

Ms. Jung

Requested a report regarding bedbugs in the community, as she was unaware it is a problem in the County.

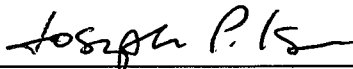
Mr. Sack

Stated he can provide an update to the Board.

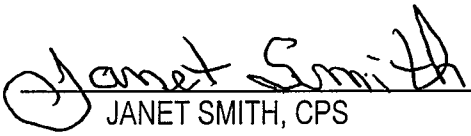
PUBLIC COMMENT

There was no public comment presented.

There being no further business to come before the Board, the meeting was adjourned at 2:40pm.



JOSEPH P. ISER, MD, DrPH, MSc
DISTRICT HEALTH OFFICER/SECRETARY



JANET SMITH, CPS
RECORDER

7/28/11



Washoe County Health District



Public Health
Prevent. Promote. Protect.

STAFF REPORT

BOARD MEETING DATE: 7/28/11

DATE: July 18, 2011

TO: District Board of Health

FROM: Patsy Buxton, Fiscal Compliance Officer, Washoe County Health District
775-328-2418, pbuxton@washoecounty.us *PB*

THROUGH: Eileen Coulombe, Administrative Health Services Officer *EC*
775-328-2417, ecoulombe@washoecounty.us

SUBJECT: Approval of Notice of Grant Award dated June 23, 2011 from the Department of Health and Human Services Public Health Service for the period June 30, 2011 to June 29, 2012 in the amount of \$785,000 in support of the Family Planning Program.

SUMMARY

The Washoe County District Board of Health must approve and execute, or direct the Health Officer to execute, contracts in excess of \$50,000, Interlocal Agreements and amendments to the adopted budget.

The Washoe County Health District's Family Planning program received from the Department of Health and Human Services Public Health Service the Notice of Grant Award for the period June 30, 2011 through June 29, 2012 in the total amount of \$785,000. A copy of the Notice of Grant Award is attached.

District Board of Health strategic priority: Protect population from health problems and health hazards.

BCC Strategic Objective supported by this item: Safe, Secure and Healthy Communities.
BCC Strategic Outcome supported by this item: Healthy Communities.

It also supports the Washoe County Health District's Family Planning Program mission to promote and assure that all Washoe County citizens have access to confidential, high quality, culturally competent reproductive health and family planning services that fosters healthy communities.

PREVIOUS ACTION

The District Board of Health approved last year's base Notice of Grant Award in the total amount of \$785,000 on July 22, 2010.

AGENDA ITEM # 7.C.1.

1001 EAST NINTH STREET / P.O. BOX 11130, RENO, NEVADA 89520 (775) 328-2400 FAX (775) 328-2279

www.washoecounty.us/health
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BACKGROUND

The Grant Award includes funding for personnel, travel and training, operating supplies, professional services, educational supplies, advertising and other expenses, including funding specifically for community outreach, planning meetings and program participation via use of incentives (including but not limited to bus passes, taxi vouchers, gift certificates, educational outreach items, nutritious food and beverage, and gift cards).

FISCAL IMPACT

No budget amendments are necessary at this time.

RECOMMENDATION

Staff recommends that the Washoe County District Board of Health approve the Notice of Grant Award dated June 23, 2011 from the Department of Health and Human Services Public Health Service for the period June 30, 2011 to June 29, 2012 in the amount of \$785,000 in support of the Family Planning Program.

POSSIBLE MOTION

Move to approve the Notice of Grant Award dated June 23, 2011 from the Department of Health and Human Services Public Health Service for the period June 30, 2011 to June 29, 2012 in the amount of \$785,000 in support of the Family Planning Program.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
PUBLIC HEALTH SERVICE
OPHS Office of Grants Management
1101 Wootton Parkway
Suite 550
Rockville, MD 20852**

**NOTICE OF GRANT AWARD
AUTHORIZATION (Legislation/Regulations)
P.L. 91-572 PHS Act Sec. 1001 as Amended, 42 CFR 59**

1. DATE ISSUED (Mo./Day/Yr.) 06/23/2011	2. CFDA NO. 93.217
3. SUPERCEDES AWARD NOTICE dated except that any additions or restrictions previously imposed remain in effect unless specifically rescinded	
4. GRANT NO. 5 FPHPA090003-43-00 Formerly: 09H000003	5. ADMINISTRATIVE CODES FPH70
6. PROJECT PERIOD Mo./Day/Yr. From 07/01/2007	Mo./Day/Yr. Through 06/29/2012
7. BUDGET PERIOD Mo./Day/Yr. From 06/30/2011	Mo./Day/Yr. Through 06/29/2012

8. TITLE OF PROJECT (OR PROGRAM) (Limit to 56 spaces) FY2012 Family Planning Services (Region 9-Navajo Nation, Federated States Micronesia, NV, Washoe Cnty)	
9. GRANTEE NAME AND ADDRESS a. Washoe County District Health Department b. PO BOX 11130 c. 1001 EAST NINTH STREET d. Reno e. NV f. 89520-0027	10. DIRECTOR OF PROJECT (PROGRAM DIRECTOR/PRINCIPLE INVESTIGATOR) (LAST NAME FIRST AND ADDRESS) Mary Ann Brown PO BOX 11130 1001 EAST NINTH STREET Reno, NV 89520 Phone: 775-328-2478

11. APPROVED BUDGET (Excludes HHS Direct Assistance)	
I HHS Grant Funds Only	
II Total project costs including grant funds and all other financial participation (Select one and place NUMERAL in box)	II
a. Salaries and Wages	549,521
b. Fringe Benefits	235,627
c. Total Personnel Costs	785,148
d. Consultants Costs	
e. Equipment	0
f. Supplies	22,500
g. Travel	5,000
h. Patient Care - Inpatient	
i. Patient Care - Outpatient	
j. Alterations and Renovations	
k. Other	76,224
l. Consortium/Contractual Costs	52,678
m. Trainee Related Expenses	
n. Trainee Stipends	
o. Trainee Tuition and Fees	
p. Trainee Travel	
q. TOTAL DIRECT COSTS	941,550
r. INDIRECT COSTS (rate of)	0
s. TOTAL APPROVED BUDGET	\$ 941,550
t. SBIR Fee	0
u. Federal Share	\$ 785,000
v. Non-Federal Share	\$ 156,550

12. AWARD COMPUTATION FOR GRANT			
a. Amount of HHS Financial Assistance (from item 11.i)	785,000		
b. Less Unobligated Balance From Prior Budget Periods	0		
c. Less Cumulative Prior Award(s) This Budget Period	0		
d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	785,000		
13. RECOMMENDED FUTURE SUPPORT (Subject to the availability of funds and satisfactory progress of the project):			
YEAR	TOTAL DIRECT COSTS	YEAR	TOTAL DIRECT COSTS
a. 44		d. 47	
b. 45		e. 48	
c. 46		f. 49	
14. APPROVED DIRECT ASSISTANCE BUDGET (IN LIEU OF CASH):			
a. AMOUNT OF HHS Direct Assistance	0		
b. Less Unobligated Balance From Prior Budget Periods			
c. Less Cumulative Prior Award(s) This Budget Period			
d. AMOUNT OF DIRECT ASSISTANCE THIS ACTION	0		
15. PROGRAM INCOME SUBJECT TO 45 CFR PART 74, SUBPART F, OR 45 CFR 92.25, SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES: (Select one and place LETTER in box)			
a. DEDUCTION			e
b. ADDITIONAL COSTS			
c. MATCHING			
d. OTHER RESEARCH (Add / Deduct Option)			
e. OTHER (See REMARKS)			
16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, HHS ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING: a. The grant program legislation cited above. b. The grant program regulation cited above. c. This award notice including terms and conditions, if any, noted below under REMARKS. d. HHS Grants Policy Statement including addenda in effect as of the beginning date of the budget period. e. 45 CFR Part 74 or 45 CFR Part 92 as applicable. In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedences shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.			

REMARKS: (Other Terms and Conditions Attached - Yes No)

This action award funds in the amount of \$785,000 for FY2011. See attached Terms and Conditions.

AB 6/23/11

GRANTS MANAGEMENT OFFICER:	(Signature)	(Name - Typed/Print)	(Title)
		Ms. Bettencourt, Alice M	Grants Management Officer

17. OBJ CLASS	41.51	18. CRS - EIN	886000138	19. LIST NO.	CONG. DIST.:	02			
	FY-CAN		DOCUMENT NO.	ADMINISTRATIVE CODE	AMT ACTION FIN ASST	AMT ACTION DR ASST			
20. a.	1-3094509	b.	09H000003A	c.	FPH70	d.	785,000	e.	0
21. a.		b.		c.		d.		e.	
22. a.		b.		c.		d.		e.	

NOTICE OF GRANT AWARD (Continuation Sheet)

PAGE 2 of 5	DATE ISSUED 06/23/2011
GRANT NO. 5 FPHPA090003-43-00	

SPECIAL CONDITIONS

1. The Office of Population Affairs (OPA) is holding a Title X National Grantee Meeting in Miami, Florida on Aug. 2-4, 2011. Two to three individuals should attend. Persons attending should include those individuals who have decision-making responsibility for Title X activities. Grantees should budget accordingly for a minimal registration fee and for travel and per diem expenses.
2. The Region IX Office of Family Planning will be holding its Annual Directors Meeting in Miami, Florida on August 5, 2011. One to two individuals that will be attending the Title X National Grantee Meeting are expected to also attend the Regional Directors Meeting. There will be no registration fee; however grantees should budget accordingly for the additional travel and per diem expenses.
3. **Failure to comply with the above Special Conditions may result in a disallowance of funds, a drawdown restriction or denial of future funding.**

SPECIAL TERMS AND REQUIREMENTS

1. Notwithstanding any other provision of law, no provider under Title X of the Public Health Service Act shall be exempt from any State law requiring notification or the reporting of child abuse, child molestation, sexual abuse, rape, or incest.
2. In accepting this award, the grantee certifies that it will encourage family participation in the decision of minors to seek family planning services and that it provides counseling to minors on how to resist attempts to coerce minors into engaging in sexual activities.
3. This award consists of:

Program income (fees, premiums, third-party reimbursements which the project may reasonably expect to receive), as well as State, local and other operational funding, will be used to finance the non-federal share of the scope of project as defined in the approved grant application and reflected in the approved budget. Program income and the level projected in the approved budget will be used to further program objectives

Title X Funds	\$785000
Cost Sharing Funds (10%)	\$ 78500
Program Income	\$ 78050
Other Funds	\$0
Total Project Budget	\$941550

4. The Office of Population Affairs has established the following Title X Program Priorities:
 - a. Assuring the delivery of quality family planning and related preventive health services, where

NOTICE OF GRANT AWARD (Continuation Sheet)

PAGE 3 of 5	DATE ISSUED 06/23/2011
GRANT NO. 5 FPHPA090003-43-00	

evidence exists that those services should lead to improvement in the overall health of individuals, with priority for services to individuals from low-income families.

b. Expanding access to a broad range of acceptable and effective family planning methods and related preventive health services that include natural family planning methods, infertility services, and services for adolescents, including adolescent abstinence counseling. The broad range of services does not include abortion as a method of family planning.

c. Providing preventive health care services in accordance with nationally recognized standards of care. This includes, but is not limited to, breast and cervical cancer screening and prevention services; sexually transmitted disease (STD) and HIV prevention education, testing, and referral; and, other related preventive health services.

d. Emphasizing the importance of counseling family planning clients on establishing a reproductive life plan, and providing preconception counseling as a part of family planning services, as appropriate.

e. Addressing the comprehensive family planning and other health needs of individuals, families, and communities through outreach to hard-to-reach and/or vulnerable populations, and partnering with other community-based health and social service providers that provide needed services.

f. Identifying specific strategies for addressing the provisions of health care reform ("The Patient Protection and Affordable Care Act"), and for adapting delivery of family planning and reproductive health services to a changing health care environment, and assisting clients with navigating the changing health care system.

5. In addition to the Program Priorities and Legislative Mandates, the following Key Issues have implications for Title X services projects and should be acknowledged in the program plan:

a. Efficiency and effectiveness in program management and operations.

b. Cost of contraceptives, including long acting reversible contraceptives (LARC), other pharmaceuticals, and laboratory tests.

c. Management and decision-making through performance measures and accountability for outcomes.

d. Linkages and partnerships with HIV care and treatment providers, and mental health, drug and alcohol treatment providers.

e. HIV prevention integration in family planning settings, incorporating CDC's "Revised Recommendations for HIV Testing of Adults, Adolescents and Pregnant Women in Health Care Settings."

f. The use of electronic technologies, such as electronic health record and practice management systems.

g. Data collection (such as the Family Planning Annual Report [FPAR]) for use in monitoring performance and improving family planning services.

h. Service delivery improvement through translation into practice of research outcomes that focus on family planning and related population issues.

NOTICE OF GRANT AWARD (Continuation Sheet)

PAGE 4 of 5	DATE ISSUED 06/23/2011
GRANT NO. 5 FPHPA090003-43-00	

- i. Utilizing practice guidelines and recommendations developed by recognized national professional organizations and Federal agencies, in the provision of evidence-based Title X clinical services.
 - j. Encouraging vaccination of individuals as the best protection against influenza.
6. The grantee is required to identify specific efforts of the Title X project to address the Title X program priorities and report on the activities in the project's annual performance report. The project's activities relative to the program priorities are to be included in addition to the project's presentation of its efforts to accomplish the project objectives established for the budget period.
7. Awards issued with a start date after October 1, 2010 may be subject to the following award term. As required by the Federal Funding Accountability and Transparency Act of 2006 (Pub. L. 109-282), as amended by section 6202 of Public Law 110-252, recipients must report information for each subaward of \$25,000 or more in Federal funds and executive total compensation as outlined in Appendix A to 2 CFR Part 170 http://ecfr.gpoaccess.gov/cgi/t/text/text-idx?c=ecfr&tpl=/ecfrbrowse/Title02/2cfr170_main_02.tpl

STANDARD TERMS

1. In accepting this award, the grantee stipulates that the award and any activities thereunder are subject to all provisions of 42 CFR Part 59 currently in effect or implemented during the period of the grant.
2. Responses to reporting requirements, conditions, and requests for postaward amendments must be mailed to the attention and address of the Grants Management Specialist indicated in the "Contacts" section. All correspondence should include the Federal grant number (item 4 on page 1 of this document) and requires the signature of an authorized business official and/or the project director. Failure to follow this guidance will result in a delay in responding to your correspondence.
3. The HHS Appropriations Act requires that, when issuing statements, press releases, requests for proposals, bid solicitations, and other documents describing projects or programs funded in whole or in part with Federal money shall clearly state the percentage and dollar amount of the total costs of the program or project which will be financed with Federal money and the percentage and dollar amount of the total costs of the project or program that will be financed by nongovernmental sources.
4. Requests that require prior approval from the awarding office (See Part II, PHS Grants Policy Statement) must be submitted in writing to the GMO. Only responses signed by the GMO are to be considered valid. Grantees who take action on the basis of responses from other officials do so at their own risk. Such responses will not be considered binding by or upon any OPHS Program Office.

Reporting Requirements

1. Grantees must submit a Financial Status Report SF-269/long form (attached) within 90 days after expiration of the budget period.
2. The Single Audit Act Amendments of 1996 (31 U.S.C. 7501-7507) combined the audit requirements for all entities under one Act. An audit is required for all entities which expend \$500,000 or more of Federal funds in each fiscal year. The audits are due within 30 days of receipt from the auditor or within 9 months of the end of the fiscal year, whichever occurs first. The audit report when completed should be submitted online to the Federal Audit Clearinghouse at <http://harvester.census.gov/fac/collect/ddeindex.html>.

CONTACTS

NOTICE OF GRANT AWARD (Continuation Sheet)

PAGE 5 of 5	DATE ISSUED 06/23/2011
GRANT NO. 5 FPHPA090003-43-00	

1. PAYMENT PROCEDURES:

Payments for grants awarded by OPHS Program Offices are made through the Division of Payment Management (<http://www.psc.gov/>). Applicant organizations are assigned a 12-digit Entity Identification Number for payment and accounting purposes. That number is an expansion of the 9-digit Employer Identification Number assigned to an organization by the Internal Revenue Service. PMS is administered by the Program Support Center (PSC), DHHS.

Inquiries regarding payments should be directed to (<http://www.dpm.psc.gov>). Division of Payment Management, P.O. Box 6021, Rockville, MD 20852, 1-877-614-5533.

2. Fraud, Abuse and Waste:

The DHHS Inspector General maintains a toll-free hotline for receiving information concerning fraud, waste, or abuse under grants and cooperative agreements. Such reports are kept confidential and callers may decline to give their names if they choose to remain anonymous. Office of Inspector General, Department of Health and Human Services, Attn: HOTLINE 330 Independence Ave., SW, Room 5140 Cohen Building, Washington, DC 20201 e-mail hrips@os.dhhs.gov 1-800-447-8477 (1-800-HHS-TIPS).

3. For assistance on **grants administration** issues please contact: Robin Fuller, Grants Management Specialist, at (240) 453-8830, FAX (240) 453-8823, e-mail robin.fuller@hhs.gov or OPHS Grants Management Office, 1101 Wootton Parkway, Suite 550, Rockville, MD 20852.

4. For assistance on **programmatic** issues please contact: Rebecca Meece, Regional Program Consultant, at (415) 437-8403, FAX (415) 437-8004, e-mail rebecca.meece@hhs.gov or Office of Family Planning, 90 7th Street, Suite 5-100, San Francisco, CA 94103.



7/28/11

Washoe County Health District



Public Health
Prevent. Promote. Protect.

July 20, 2011

TO: District Board of Health Members

FROM: Joseph P. Iser, MD, DrPH, MSc

SUBJECT: REMSA – Overview of Comment Cards – January – May 2011

In response to Mr. Gustin's request at the June 23, 2011 meeting for the information specific to the patient comment cards submitted to REMSA, attached is the overview of the comment cards for the period of January through May 2011.

No action is required.

Sincerely,

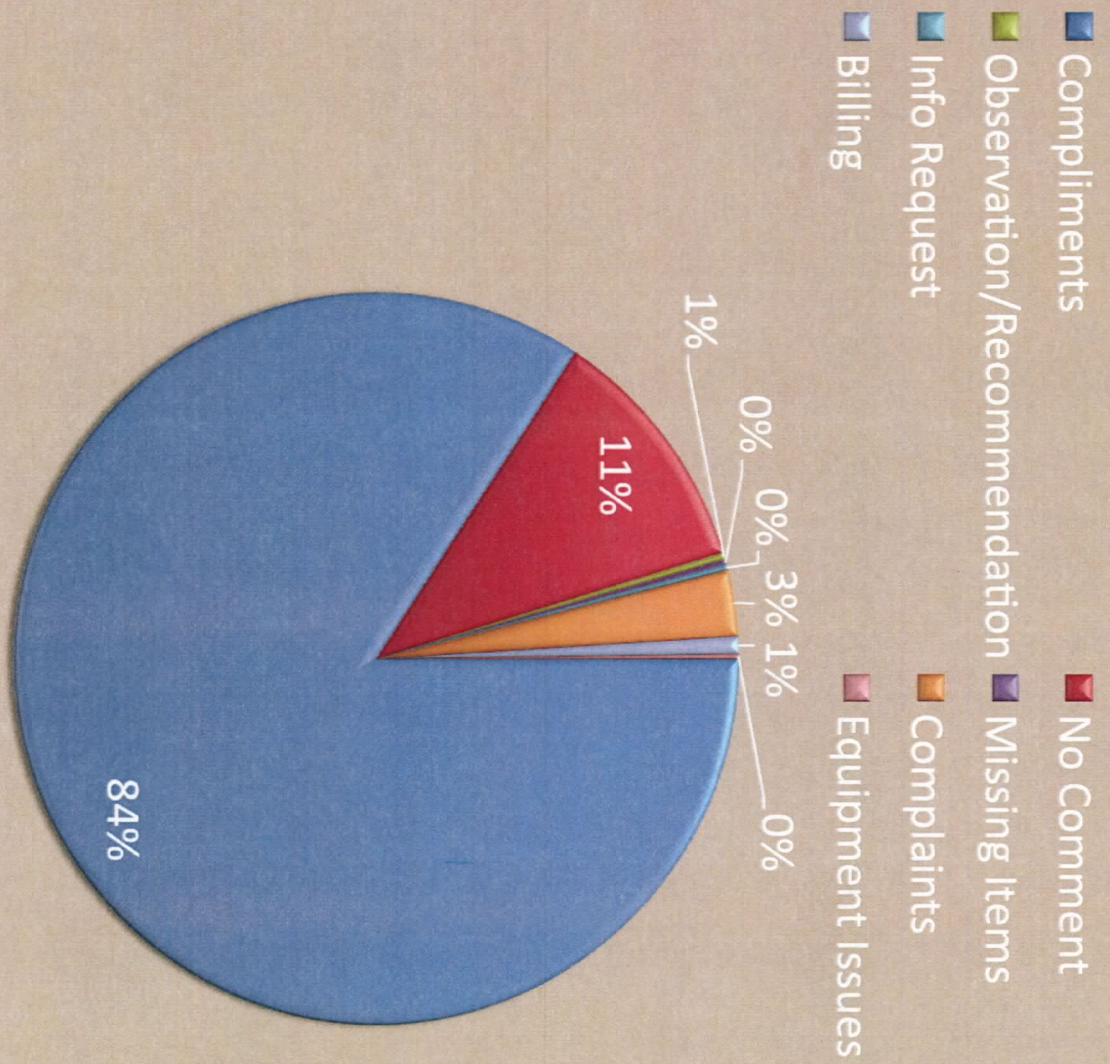
Joseph P. Iser, MD, DrPH, MSc
District Health Officer

/jbs

DBOH AGENDA ITEM # 9.

DBOH
7/28/11
REMSA

Jan-May 2011 Comment Cards





Washoe County Health District



Public Health
Prevent. Promote. Protect.

July 20, 2011

To: Members District Board of Health
From: Eileen Coulombe
Subject: Public Health Fund Expenditure and Revenue Report for June 2011
Agenda Item No. - 10.

Recommendation

Staff recommends that the District Board of Health accept the attached report of revenues and expenditures for the Public Health Fund for June 2011 of fiscal year 11.

Background

The attached reports are for the accounting period 112/11 and the percentages should approximate 100% of the year. **This is a preliminary report since data for FY 11 will be finalized upon completion of the year-end audit.** Our total revenues and expenditures for the current year (FY11) compared to last year (FY10) are as follows:

June 2011	FY11 – REV	FY10 – REV	FY11 – EXP	FY10 – EXP
Transfer	100%	97%		
AHS	83%	89%	78%	84%
AQM	100%	112%	89%	85%
CCHS	85%	92%	90%	87%
EHS	107%	94%	90%	83
EPHP	73%	54%	72%	50%
TOTAL	89%	83%	85%	78%

The Environmental Oversight Account for June 2011 is \$163,230.91.

I will be happy to any questions of the Board during the meeting or you may contact me at 328-2417.


Administrative Health Services Officer

Enclosure

Washoe County Health District
REVENUE
Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
422503 Environmental Permits	43,000.00-	53,956.00-	10,956.00	125	69,000.00-	47,280.00-	21,720.00-	69
422504 Pool Permits	63,000.00-	62,244.00-	756.00-	99	33,000.00-	65,034.00-	32,034.00-	197
422505 RV Permits	10,500.00-	9,666.00-	834.00-	92	10,500.00-	10,124.00-	376.00-	96
422507 Food Service Permits	342,000.00-	356,363.00-	14,363.00	104	355,000.00-	350,007.00-	4,993.00-	99
422508 Wat Well Const Perm	34,500.00-	22,701.00-	11,799.00-	66	44,000.00-	27,627.00-	16,373.00-	63
422509 Water Company Permits	4,000.00-	2,801.00-	1,199.00-	70	12,000.00-	5,110.00-	6,890.00-	43
422510 Air Pollution Permits	391,000.00-	364,998.00-	26,002.00-	93	402,399.00-	391,975.50-	10,423.50-	97
422511 ISDS Permits	47,000.00-	55,847.00-	8,847.00	119	90,000.00-	48,318.85-	41,681.15-	54
422513 Special Event Permits	70,500.00-	79,920.00-	9,420.00	113	75,000.00-	83,174.20-	8,174.20	111
422514 Initial Applic Fee	35,000.00-	33,775.00-	1,225.00-	97	38,000.00-	30,160.00-	7,840.00-	79
* Licenses and Permits	1,040,500.00-	1,042,271.00-	1,771.00	100	1,128,899.00-	1,058,810.55-	70,088.45-	94
431100 Federal Grants	6,300,118.54-	5,026,439.13-	1,273,679.41-	80	8,060,346.66-	5,982,945.79-	2,097,400.87-	74
431105 Federal Grants - Indirect	32,599.00-	74,066.00-	41,467.00	227	31,540.00-	60,529.92-	28,989.92	192
432100 State Grants	470,737.42-	382,967.11-	117,770.31-	75	627,556.00-	622,717.48-	4,838.52-	99
432310 Tire Fee NRS 444A.090	370,535.00-	450,911.35-	80,376.35	122	370,534.52-	395,702.34-	25,167.82	107
432311 Pol Ctrl 455B.830	290,140.86-	306,945.00-	16,804.14	106	280,000.00-	307,550.00-	27,550.00	110
* Intergovernmental	7,464,130.82-	6,211,328.59-	1,252,802.23-	83	9,369,977.18-	7,349,445.53-	2,020,531.65-	78
460162 Services to Other Agencies					63,657.69-	23,909.21-	39,748.48-	38
460500 Other Immunizations	85,000.00-	90,056.44-	5,056.44	106	110,000.00-	96,157.69-	13,842.31-	87
460501 Medicaid Clinical Services	32,000.00-	48,935.13-	16,935.13	153	36,500.00-	30,199.71-	6,300.29-	83
460503 Childhood Immunizations	140,000.00-	46,961.63-	93,038.37-	34	190,000.00-	133,464.15-	56,535.85-	70
460505 Non Title X Revenue						1,369.00-	1,369.00-	
460508 Tuberculosis	7,000.00-	6,683.77-	316.23-	95	10,000.00-	7,484.03-	2,515.97-	75
460509 Water Quality		432.00-	432.00			119.00-	119.00	
460510 IT Overlay	111,000.00-	100,472.00-	10,528.00-	91	121,001.00-	114,427.00-	6,574.00-	95
460511 Birth and Death Certificates	210,000.00-	359,725.00-	149,725.00-	171	215,000.00-	227,511.00-	12,511.00	106
460512 Duplication Service Fees	115.00-	1,213.47-	1,098.47	1,055	200.00-	165.00-	35.00-	83
460513 Other Health Service Charges	2,700.00-	10,386.25-	7,686.25	385	8,000.00-	5,254.00-	2,746.00-	66
460514 Food Service Certification	8,000.00-	14,781.00-	6,781.00	185	8,000.00-	15,701.00-	7,701.00	196
460515 Medicare Reimbursement	500.00-	310.23-	189.77-	62	500.00-	3,084.90-	2,584.90	617
460516 Pgm Inc-3rd Prty Rec	6,500.00-	19,605.35-	13,105.35	302	9,000.00-	6,637.94-	2,362.06-	74
460517 Influenza Immunization	12,000.00-	7,013.99-	4,986.01-	58	5,000.00-	26,166.06-	21,166.06	523
460518 STD Fees	30,000.00-	31,571.19-	1,571.19	105	30,000.00-	29,081.61-	918.39-	97
460519 Outpatient Services					12,500.00-		12,500.00-	
460520 Eng Serv Health	55,000.00-	39,752.00-	15,248.00-	72	90,500.00-	58,638.00-	31,862.00-	65
460521 Plan Review - Pools & Spas	2,500.00-	9,425.00-	6,925.00	377	5,000.00-	7,628.00-	2,628.00	153
460523 Plan Review - Food Services	17,000.00-	23,356.15-	6,356.15	137	30,000.00-	23,994.15-	6,005.85-	80
460524 Family Planning	66,000.00-	44,030.84-	21,969.16-	67	100,000.00-	68,511.31-	31,488.69-	69
460525 Plan Review - Vector	24,000.00-	35,543.00-	11,543.00	148	64,000.00-	32,947.00-	31,053.00-	51
460526 Plan Review-Air Quality	11,270.00-	32,662.00-	21,392.00	290	15,500.00-	32,295.00-	16,795.00	208
460527 NOE-AQM	40,000.00-	81,009.00-	41,009.00	203	32,900.00-	87,870.00-	54,970.00	267
460528 NESHAP-AQM	62,000.00-	68,343.00-	6,343.00	110	62,000.00-	78,093.00-	16,093.00	126
460529 Assessments-AQM	21,000.00-	28,980.00-	7,980.00	138	22,000.00-	31,568.00-	9,568.00	143
460530 Inspector Registr-AQ	1,900.00-	3,395.00-	1,495.00	179	1,900.00-	3,735.00-	1,835.00	197
460531 Dust Plan-Air Quality	165,000.00-	141,680.00-	23,320.00-	86	178,333.00-	343,117.75-	164,784.75	192

Washoe County Health District
 REVENUE
 Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
460532 Plan Rvw Hotel/Motel		258.00-	258.00			414.00-	414.00	
460533 Quick Start		87.00-	87.00			344.00-	344.00	
460534 Child Care Inspection	8,300.00-	7,537.00-	763.00-	91	9,000.00-	8,017.00-	983.00-	89
460535 Pub Accomod Inspectn	17,000.00-	16,246.00-	754.00-	96	21,000.00-	16,790.00-	4,210.00-	80
460570 Education Revenue	13,400.00-	10,376.00-	3,024.00-	77		19,349.00-	19,349.00	
* Charges for Services	1,149,185.00-	1,280,827.44-	131,642.44	111	1,451,491.69-	1,534,042.51-	82,550.82	106
484000 Donations,Contributions						3,360.00-	3,360.00	
484050 Donations Federal Pgm Income		44,445.05-	44,445.05					
485100 Reimbursements		150.00-	150.00			150.00-	150.00	
485300 Other Misc Govt Rev		80.50-	80.50		450.00-	594.00-	144.00	132
* Miscellaneous		44,675.55-	44,675.55		450.00-	4,104.00-	3,654.00	912
** Revenue	9,653,815.82-	8,579,102.58-	1,074,713.24-	89	11,950,817.87-	9,946,402.59-	2,004,415.28-	83

Washoe County Health District
EXPENSE
Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
70110 Base Salaries	10,284,441.92	9,082,400.56	1,202,041.36	88	10,661,133.97	9,181,968.25	1,479,165.72	86
701120 Part Time	654,044.80	586,563.07	67,481.73	90	700,249.99	662,039.78	38,210.21	95
701130 Pooled Positions	413,252.66	382,755.22	30,497.44	93	325,364.33	271,817.68	53,546.65	84
701140 Holiday Work	1,200.00	2,023.13	823.13-	169	1,500.00	1,824.70	324.70-	122
701150 xcContractual Wages					255,500.00	120,062.70	135,437.30	47
701200 Incentive Longevity	162,000.00	163,209.66	1,209.66-	101	167,094.00	153,877.73	13,216.27	92
701300 Overtime	43,664.26	96,704.88	53,040.62-	221	301,520.21	161,702.78	139,817.43	54
701406 Standby Pay	30,000.00	34,854.11	4,854.11-	116	30,000.00	33,680.00	3,680.00-	112
701408 Call Back	3,000.00	1,997.56	1,002.44	67	3,000.00	4,233.48	1,233.48-	141
701412 Salary Adjustment	48,368.57-		48,368.57-		185,747.75		185,747.75	
701413 Vac Payoff/Sick Pay-Term		118,397.37	118,397.37-			95,579.44	95,579.44-	
701417 Comp Time		31,145.05	31,145.05-			36,391.51	36,391.51-	
701500 Merit Awards	120,175.23-		120,175.23-		329,645.39-		329,645.39-	
* Salaries and Wages	11,423,059.84	10,500,050.61	923,009.23	92	12,301,464.86	10,723,178.05	1,578,286.81	87
705110 Group Insurance	1,598,298.03	1,407,728.59	190,569.44	88	1,570,574.85	1,378,575.59	191,999.26	88
705210 Retirement	2,377,608.28	2,115,063.13	262,545.15	89	2,467,024.18	2,146,031.09	320,993.09	87
705215 Retirement Calculation	410,797.00	2,982.18	407,814.82	1	200,000.00		200,000.00	
705230 Medicare April 1986	148,666.06	138,692.59	9,973.47	93	151,277.42	140,090.66	11,186.76	93
705320 Workmens Comp	54,530.00	54,530.04	0.04-	100	64,271.45	61,336.80	2,934.65	95
705330 Unemploy Comp	33,440.00	33,440.01	0.01-	100	12,350.00	12,330.00	20.00	100
705360 Benefit Adjustment	8,471.00		8,471.00		9,504.31		9,504.31	
* Employee Benefits	4,631,810.37	3,752,436.54	879,373.83	81	4,475,002.21	3,738,364.14	736,638.07	84
710100 Professional Services	778,812.94	293,055.63	485,757.31	38	2,031,672.72	522,254.90	1,509,417.82	26
710105 Medical Services	7,248.00	9,881.50	2,633.50-	136	13,600.00	20,065.00	6,465.00-	148
710108 MD Consultants	60,900.00	59,950.00	950.00	98	55,382.00	48,950.00	6,432.00	88
710110 Contracted/Temp Services	115,801.22	80,026.68	35,774.54	69		1,524.55-	1,524.55-	
710119 Subrecipient Payments	186,242.00	198,651.12	12,409.12-	107	147,602.00	124,055.57	23,546.43	84
710200 Service Contract	66,915.00	69,092.76	2,177.76-	103	102,210.00	103,541.31	1,331.31-	101
710205 Repairs and Maintenance	16,864.00	25,922.06	9,058.06-	154	15,505.00	32,442.84	16,937.84-	209
710210 Software Maintenance	12,000.00	10,550.00	1,450.00	88	350.00	27,567.35	27,217.35-	7,876
710300 Operating Supplies	178,347.14	138,300.95	40,046.19	78	270,541.22	149,946.40	120,594.82	55
710302 Small Tools & Allow	2,185.00	325.50	1,859.50	15	1,385.00	1,268.71	116.29	92
710308 Animal Supplies	2,000.00	1,633.68	366.32	82	2,000.00	1,013.75	986.25	51
710319 Chemical Supplies	321,741.00	322,261.25	520.25-	100	560,707.00	361,118.40	199,588.60	64
710334 Copy Machine Expense	32,011.00	26,833.63	5,177.37	84	36,024.50	26,175.42	9,849.08	73
710350 Office Supplies	49,948.43	39,199.00	10,749.43	78	62,342.26	46,350.77	15,991.49	74
710355 Books and Subscriptions	11,084.00	5,427.72	5,656.28	49	7,587.00	8,066.11	479.11-	106
710360 Postage	19,538.00	21,712.86	2,174.86-	111	26,958.44	22,379.08	4,579.36	83
710361 Express and Courier	815.00	471.18	343.82	58	1,135.00	468.55	666.45	41
710391 Fuel & Lube	100.00		100.00		100.00		100.00	
710500 Other Expense	34,355.88	62,850.62	28,494.74-	183	94,550.30	29,025.82	65,524.48	31
710502 Printing	31,886.72	20,564.72	11,322.00	64	49,651.24	23,043.77	26,607.47	46
710503 Licenses & Permits	6,875.00	6,986.25	111.25-	102	8,625.00	7,122.67	1,502.33	83
710504 Registration					900.00-		900.00-	
710505 Rental Equipment	1,800.00	2,315.00	515.00-	129	2,800.00	2,669.00	131.00	95

Washoe County Health District
EXPENSE
Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
710506 Dept Insurance Deductible		385.10	385.10-		273.40	749.25	475.85-	274
710507 Network and Data Lines	5,460.00	8,486.86	3,026.86-	155	4,705.00	5,495.01	790.01-	117
710508 Telephone Land Lines	53,739.92	41,367.70	12,372.22	77	60,808.05	44,237.22	16,570.83	73
710509 Seminars and Meetings	38,233.00	41,767.68	3,534.68-	109	29,770.00	23,379.06	6,390.94	79
710512 Auto Expense	16,457.00	11,885.24	4,571.76	72	20,954.14	12,880.44	8,073.70	61
710514 Regulatory Assessments		27.99	27.99-					
710519 Cellular Phone	13,410.00	16,326.81	2,916.81-	122	13,597.00	14,247.16	650.16-	105
710529 Dues	6,961.00	9,791.00	2,830.00-	141	4,476.00	8,204.00	3,728.00-	183
710535 Credit Card Fees	10,545.00	9,692.61	852.39	92	12,394.78	9,144.19	3,250.59	74
710546 Advertising	27,534.70	38,632.20	11,097.50-	140	37,047.00	39,465.03	2,418.03-	107
710551 Cash Discounts Lost						190.98	190.98-	
710563 Recruitment		1,448.61	1,448.61-					
710577 Uniforms & Special Clothing	3,450.00	795.71	2,654.29	23	3,150.00	1,094.08	2,055.92	35
710585 Undesignated Budget	3,155.00-		3,155.00-		3,154.05		31,540.05	
710590 Bad Debt Expense								
710600 LT Lease-Office Space	120,932.89	117,567.06	3,365.83	97	195,423.01	1,293.40	1,293.40-	75
710703 Biologicals	313,025.68	133,065.57	179,960.11	43	291,252.68	146,573.20	48,849.81	46
710714 Referral Services	11,300.00	9,350.00	1,950.00	83	11,300.00	8,779.24	156,285.33	78
710721 Outpatient	122,249.97	102,101.07	20,148.90	84	119,940.00	129,452.96	2,520.76	108
710872 Food Purchases	3,001.00	2,303.63	697.37	77	2,695.00	1,107.15	1,587.85	41
711010 Utilities	1,100.00	1,212.00	112.00-	110		2,058.00	2,058.00-	
711100 ESD Asset Management	21,600.00	19,950.00	1,650.00	92				
711113 Equip Srv Replace	41,946.18	44,501.39	2,555.21-	106	101,823.48	109,474.87	7,651.39-	108
711114 Equip Srv O & M	58,538.39	48,110.12	10,428.27	82	71,986.43	49,073.78	22,912.65	68
711115 Equip Srv Motor Pool	2,325.00	5,832.20	3,507.20-	251	12,070.00	7,655.00	4,415.00	63
711117 ESD Fuel Charge	41,646.75	49,090.50	7,443.75-	118	54,173.64	42,243.79	11,929.85	78
711119 Prop & Liab Billings	72,200.00	72,199.92	0.08	100	66,930.00	65,929.92	1,000.08	99
711210 Travel	206,274.25	83,209.35	123,064.90	40	194,849.02	55,020.32	139,828.70	28
711213 Travel-Non Cnty Pers					1,942.00	1,941.07	0.93	100
711300 Cash Over Short		24.28-	24.28					
711504 Equipment nonCapital	83,660.37	124,383.83	40,723.46-	149	76,536.11	235,850.30	159,314.19-	308
* Services and Supplies	3,209,906.43	2,389,471.98	820,434.45	74	4,909,465.47	2,709,556.74	2,199,908.73	55
781004 Equipment Capital	323,318.72	85,368.58	237,950.14	26	371,424.85	142,587.80	228,837.05	38
* Capital Outlay	323,318.72	85,368.58	237,950.14	26	371,424.85	142,587.80	228,837.05	38
** Expenses	19,588,095.36	16,727,327.71	2,860,767.65	85	22,057,357.39	17,313,686.73	4,743,670.66	78
485192 Surplus, Equipment Sales						12.60-	12.60	
* Other Fin. Sources						12.60-	12.60	
621001 Transfer From General	8,192,500.00-	8,192,500.00-		100	8,795,500.00-	8,574,825.59-	220,674.41-	97
* Transfers In	8,192,500.00-	8,192,500.00-		100	8,795,500.00-	8,574,825.59-	220,674.41-	97
** Other Financing Src/Use	8,192,500.00-	8,192,500.00-		100	8,795,500.00-	8,574,838.19-	220,661.81-	97
*** Total	1,741,779.54	44,274.87-	1,786,054.41	3-	1,311,039.52	1,207,554.05-	2,518,593.57	92-

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
431100 Federal Grants	1,191,109.00-	984,385.72-	206,723.28-	83	1,205,291.00-	1,076,197.20-	129,093.80-	89
* Intergovernmental	1,191,109.00-	984,385.72-	206,723.28-	83	1,205,291.00-	1,076,197.20-	129,093.80-	89
460512 Duplication Service Fees	115.00-		115.00-		200.00-	165.00-	35.00-	83
* Charges for Services	115.00-		115.00-		200.00-	165.00-	35.00-	83
485300 Other Misc Govt Rev					450.00-	205.00-	245.00-	46
* Miscellaneous					450.00-	205.00-	245.00-	46
** Revenue	1,191,224.00-	984,385.72-	206,838.28-	83	1,205,941.00-	1,076,567.20-	129,373.80-	89
701110 Base Salaries	1,806,128.35	1,634,292.70	171,835.65	90	1,748,051.93	1,633,702.39	114,349.54	93
701120 Part Time	24,427.89	22,047.84	2,380.05	90	24,553.03	21,789.17	2,763.86	89
701130 Pooled Positions	83,483.00	24,416.54	59,066.46	29	68,296.19	1,467.53	66,828.66	2
701140 Holiday Work		484.11	484.11-			844.97	844.97-	
701200 Incentive Longevity	29,800.00	29,809.62	9.62-	100	31,000.00	26,303.10	4,696.90	85
701300 Overtime	1,000.00	12,308.96	11,308.96-	1,231	6,000.00	9,823.04	3,823.04-	164
701412 Salary Adjustment	5,347.52-		5,347.52-		7,104.00		7,104.00	
701413 Vac Payoff/Sick Pay-Term		10,715.38	10,715.38-			7,335.40	7,335.40-	
701417 Comp Time						26.23	26.23-	
* Salaries and Wages	1,939,491.72	1,734,075.15	205,416.57	89	1,885,005.15	1,701,291.83	183,713.32	90
705110 Group Insurance	288,679.65	266,908.86	21,770.79	92	268,699.06	256,446.80	12,252.26	95
705210 Retirement	394,720.53	356,377.27	38,343.26	90	381,561.51	356,009.53	25,551.98	93
705215 Retirement Calculation	410,797.00		410,797.00		200,000.00		200,000.00	
705230 Medicare April 1986	26,138.11	24,164.36	1,973.75	92	24,601.66	23,374.74	1,226.92	95
705320 Workmens Comp	10,332.00	10,331.88	0.12	100	11,458.00	11,457.96	0.04	100
705330 Unemply Comp	6,336.00	6,335.97	0.03	100	2,210.00	2,210.00		100
* Employee Benefits	1,137,003.29	664,118.34	472,884.95	58	888,530.23	649,499.03	239,031.20	73
710100 Professional Services	2,300.00	3,405.00	1,105.00-	148	3,300.00	870.00	2,430.00	26
710105 Medical Services		391.00	391.00-			877.00	877.00-	
710200 Service Contract	750.00	856.53	106.53-	114	750.00	805.48	55.48-	107
710205 Repairs and Maintenance	700.00	43.16	656.84	6	800.00	308.68	491.32	39
710300 Operating Supplies	26,100.00	15,845.53	10,254.47	61	52,049.29	20,015.62	32,033.67	38
710334 Copy Machine Expense	11,594.00	5,587.70	6,006.30	48	11,594.00	7,274.83	4,319.17	63
710350 Office Supplies	16,200.00	8,153.20	8,046.80	50	16,185.00	14,414.02	1,770.98	89
710355 Books and Subscriptions	1,350.00	1,504.48	154.48-	111	1,370.00	3,098.45	1,728.45-	226
710360 Postage	1,550.00	1,531.81	18.19	99	1,600.00	1,422.74	177.26	89
710361 Express and Courier	100.00	14.56	85.44	15	100.00	38.39	61.61	38
710500 Other Expense	1,100.00	1,585.85	485.85-	144	1,100.00	1,133.25	33.25-	103
710502 Printing	9,050.00	958.13	8,091.87	11	9,550.00	2,641.36	6,908.64	28
710503 Licenses & Permits	2,300.00	1,095.00	1,205.00	48	2,400.00	400.00	2,000.00	17
710507 Network and Data Lines	480.00	443.64	36.36	92		323.58	323.58-	
710508 Telephone Land Lines	11,380.00	8,903.37	2,476.63	78	11,800.00	9,631.04	2,168.96	82
710509 Seminars and Meetings	5,300.00	2,997.18	2,302.82	57	5,100.00	3,818.00	1,282.00	75
710512 Auto Expense	3,900.00	1,547.95	2,352.05	40	4,350.00	1,622.69	2,727.31	37
710519 Cellular Phone	250.00	1,411.19	1,161.19-	564	350.00	172.17	177.83	49
710529 Dues	2,850.00	926.00	1,924.00	32	955.00	3,861.00	2,906.00-	404
710535 Credit Card Fees						0.17	0.17-	
710546 Advertising	150.00	80.69	69.31	54	150.00	126.39	23.61	84

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
710551 Cash Discounts Lost						190.98	190.98	
710563 Recruitment		1,448.61	1,448.61-					
710600 LT Lease-Office Space	80,296.00	77,120.46	3,175.54	96	80,296.00	81,437.28	1,141.28-	101
710872 Food Purchases	150.00		150.00		150.00		150.00	
711010 Utilities	100.00	330.00	230.00-	330		63.00	63.00-	
711100 ESD Asset Management	360.00	360.00		100				
711113 Equip Srv Replace					2,122.20	2,515.35	393.15-	119
711114 Equip Srv O & M	702.30	696.45	5.85	99	1,043.60	947.56	96.04	91
711115 Equip Srv Motor Pool	1,000.00	927.50	72.50	93		657.50	657.50-	
711117 ESD Fuel Charge	509.46	667.14	157.68-	131	636.64	530.53	106.11	83
711119 Prop & Liab Billings	13,680.00	13,679.88	0.12	100	11,798.00	11,798.04	0.04-	100
711210 Travel	17,500.00	9,543.92	7,956.08	55	16,500.00	7,258.62	9,241.38	44
711300 Cash Over Short		0.67	0.67-					
711504 Equipment nonCapital	1,700.00	12,972.10	11,272.10-	763	1,700.00	4,847.32	3,147.32-	285
* Services and Supplies	213,401.76	175,028.70	38,373.06	82	237,749.73	183,101.04	54,648.69	77
** Expenses	3,289,896.77	2,573,222.19	716,674.58	78	3,011,285.11	2,533,891.90	477,393.21	84
*** Total	2,098,672.77	1,588,836.47	509,836.30	76	1,805,344.11	1,457,324.70	348,019.41	81

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
422510 Air Pollution Permits	391,000.00-	364,998.00-	26,002.00-	93	402,399.00-	391,975.50-	10,423.50-	97
* Licenses and Permits	391,000.00-	364,998.00-	26,002.00-	93	402,399.00-	391,975.50-	10,423.50-	97
431100 Federal Grants	686,099.00-	610,767.06-	75,331.94-	89	681,349.00-	581,450.53-	99,898.47-	85
431105 Federal Grants - Indirect		24,332.94-	24,332.94			24,727.47-	24,727.47	
432100 State Grants	140,000.00-	140,000.00-		100				
432311 Pol Ctr'l 455B.830	290,140.86-	306,945.00-	16,804.14	106	280,000.00-	307,550.00-	27,550.00	110
* Intergovernmental	1,116,239.86-	1,082,045.00-	34,194.86-	97	961,349.00-	913,728.00-	47,621.00-	95
460513 Other Health Service Charges		701.00-	701.00			992.00-	992.00	
460526 Plan Review-Air Quality	11,270.00-	32,662.00-	21,392.00-	290	15,500.00-	32,295.00-	16,795.00-	208
460527 NOE-AQM	40,000.00-	81,009.00-	41,009.00-	203	32,900.00-	87,870.00-	54,970.00	267
460528 NESHAP-AQM	62,000.00-	68,343.00-	6,343.00	110	62,000.00-	78,093.00-	16,093.00	126
460529 Assessments-AQM	21,000.00-	28,980.00-	7,980.00	138	22,000.00-	31,568.00-	9,568.00	143
460530 Inspector Registr-AQ	1,900.00-	3,395.00-	1,495.00	179	1,900.00-	3,735.00-	1,835.00	197
460531 Dust Plan-Air Quality	165,000.00-	141,680.00-	23,320.00-	86	178,333.00-	343,117.75-	164,784.75	192
* Charges for Services	301,170.00-	356,770.00-	55,600.00	118	312,633.00-	577,670.75-	265,037.75	185
485300 Other Misc Govt Rev		55.50-	55.50			90.00-	90.00	
* Miscellaneous		55.50-	55.50			90.00-	90.00	
** Revenue	1,808,409.86-	1,803,868.50-	4,541.36-	100	1,676,381.00-	1,883,464.25-	207,083.25	112
701110 Base Salaries	1,368,978.42	1,268,438.31	100,540.11	93	1,311,733.43	1,246,154.02	65,579.41	95
701130 Pooled Positions	18,000.00	16,420.79	1,579.21	91	8,000.00	8,146.66	146.66-	102
701140 Holiday Work		53.22	53.22-					
701150 xcContractual Wages								
701200 Incentive Longevity	23,000.00	21,125.02	1,874.98	92	50,000.00	21,100.00	50,000.00	100
701300 Overtime	6,576.10	5,652.64	923.46	86	21,150.00	2,056.68	50.00	34
701408 Call Back		101.02	101.02-		6,057.21	409.82	4,000.53	
701413 Vac Payoff/Sick Pay-Term		42,911.41	42,911.41-				409.82-	
701417 Comp Time		11,850.01	11,850.01-					
* Salaries and Wages	1,416,554.52	1,366,552.42	50,002.10	96	1,396,940.64	1,277,867.18	119,073.46	91
705110 Group Insurance	175,898.81	166,943.45	8,955.36	95	156,554.89	148,970.19	7,584.70	95
705210 Retirement	299,272.94	276,897.41	22,375.53	93	285,871.82	271,585.32	14,286.50	95
705230 Medicare April 1986	18,558.58	18,073.20	485.38	97	17,726.98	16,772.37	954.61	95
705320 Workmens Comp	5,740.00	5,739.96	0.04	100	6,740.00	6,740.00	0.04-	100
705330 Unemploy Comp	3,520.00	3,519.99	0.01	100	1,300.00	1,300.00		100
* Employee Benefits	502,990.33	471,174.01	31,816.32	94	468,193.69	445,367.92	22,825.77	95
710100 Professional Services	205,628.23	82,520.41	123,107.82	40	176,599.41	33,808.87	142,790.54	19
710105 Medical Services		1,275.00	1,275.00-					
710110 Contracted/Temp Services	40,000.00		40,000.00					
710200 Service Contract	350.00	354.05	4.05-	101	350.00	363.00	13.00-	104
710205 Repairs and Maintenance	7,000.00	19,040.91	12,040.91-	272	7,000.00	8,400.25	1,400.25-	120
710210 Software Maintenance		1,550.00	1,550.00-					
710300 Operating Supplies	9,100.00	10,258.00	1,158.00-	113	4,100.00	11,135.51	7,035.51-	272
710334 Copy Machine Expense	4,400.00	4,840.76	440.76-	110	4,387.20	4,483.37	96.17-	102
710350 Office Supplies	4,000.00	4,881.46	881.46-	122	3,500.00	4,032.21	532.21-	115
710355 Books and Subscriptions	224.00	242.82	18.82-	108	224.00	250.86	26.86-	112
710360 Postage	2,200.00	2,755.61	555.61-	125	2,200.00	4,159.05	1,959.05-	189

Washoe County Health District
 Air Quality Management
 Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
710361 Express and Courier	200.00	122.52	77.48	61	200.00	94.62	105.38	47
710500 Other Expense	200.00	3,151.18	2,951.18-	1,576	200.00	4,071.61	3,871.61-	2,036
710502 Printing	1,000.00	1,100.89	100.89-	110	1,000.00	861.99	138.01	86
710503 Licenses & Permits	90.00		90.00		90.00	2,372.67	2,282.67-	2,636
710505 Rental Equipment	1,800.00	1,800.00		100	1,800.00	1,800.00		100
710506 Dept Insurance Deductible		150.00	150.00-					
710507 Network and Data Lines		2,400.00	2,400.00-					
710508 Telephone Land Lines	7,000.00	5,824.29	1,175.71	83	9,000.00	6,227.72	2,772.28	69
710509 Seminars and Meetings	5,000.00	3,445.00	1,555.00	69	4,200.00	1,930.00	2,270.00	46
710512 Auto Expense	1,200.00	239.60	960.40	20	1,200.00	384.27	815.73	32
710519 Cellular Phone	3,800.00	5,057.65	1,257.65-	133	3,800.00	3,719.92	80.08	98
710529 Dues	435.00	3,451.00	3,016.00-	793	435.00	2,185.00	1,750.00-	502
710535 Credit Card Fees	1,500.00	1,082.91	417.09	72	1,500.00	1,521.98	21.98-	101
710546 Advertising	1,000.00	586.41	413.59	59	5,700.00	1,521.26	4,178.74	27
710577 Uniforms & Special Clothing	1,100.00		1,100.00		1,100.00		1,100.00	
710600 LT Lease-Office Space					74,490.12	24,688.00	49,802.12	33
710721 Outpatient	1,316.00		1,316.00		1,316.00		1,316.00	
711100 ESD Asset Management	2,880.00	3,270.00	390.00-	114				
711113 Equip Srv Replace	7,677.51	13,808.41	6,130.90-	180	30,340.92	19,367.99	10,972.93	64
711114 Equip Srv O & M	13,966.50	10,631.34	3,335.16	76	13,520.37	10,547.69	2,972.68	78
711115 Equip Srv Motor Pool		325.00	325.00-			262.50	262.50-	
711117 ESD Fuel Charge	11,125.62	11,547.26	421.64-	104	12,187.68	11,317.40	870.28	93
711119 Prop & Liab Billings	7,600.00	7,599.96	0.04	100	7,940.00	6,939.96	1,000.04	87
711210 Travel	28,500.00	13,346.33	15,153.67	47	40,227.52	10,005.18	30,222.34	25
711504 Equipment nonCapital	14,000.00	15,880.01	1,880.01-	113	4,000.00	66,521.24	62,521.24-	1,663
* Services and Supplies	384,292.86	232,538.78	151,754.08	61	412,608.22	242,974.12	169,634.10	59
* 781004 Equipment Capital	92,697.72	60,231.58	32,466.14	65	91,708.35	54,883.68	36,824.67	60
* Capital Outlay	92,697.72	60,231.58	32,466.14	65	91,708.35	54,883.68	36,824.67	60
** Expenses	2,396,535.43	2,130,496.79	266,038.64	89	2,369,450.90	2,021,092.90	348,358.00	85
485192 Surplus Equipment Sales						12.60-	12.60	
** Other Financing Src/Use						12.60-	12.60	
*** Total	588,125.57	326,628.29	261,497.28	56	693,069.90	137,616.05	555,453.85	20

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
431100 Federal Grants	2,364,508.70-	2,059,787.83-	304,720.87-	87	2,482,580.00-	2,314,270.55-	168,309.45-	93
431105 Federal Grants - Indirect		21,071.52-	21,071.52			12,946.13-	12,946.13	
432100 State Grants	255,737.42-	137,967.11-	117,770.31-	54	552,556.00-	547,717.48-	4,838.52-	99
* Intergovernmental	2,620,246.12-	2,218,826.46-	401,419.66-	85	3,035,136.00-	2,874,934.16-	160,201.84-	95
460162 Services to Other Agencies					63,657.69-	23,909.21-	39,748.48-	38
460500 Other Immunizations	85,000.00-	90,056.44-	5,056.44	106	110,000.00-	96,157.69-	13,842.31-	87
460501 Medicaid Clinical Services	32,000.00-	48,935.13-	16,935.13	153	36,500.00-	30,199.71-	6,300.29-	83
460503 Childhood Immunizations	140,000.00-	46,961.63-	93,038.37-	34	190,000.00-	133,464.15-	56,535.85-	70
460505 Non Title X Revenue						1,369.00-	1,369.00	
460508 Tuberculosis	7,000.00-	6,683.77-	316.23-	95	10,000.00-	7,484.03-	2,515.97-	75
460515 Medicare Reimbursement	500.00-	310.23-	189.77-	62	500.00-	3,084.90-	2,584.90	617
460516 Pgm Inc-3rd Prty Rec	6,500.00-	19,605.35-	13,105.35	302	9,000.00-	6,637.94-	2,362.06-	74
460517 Influenza Immunization	12,000.00-	7,013.99-	4,986.01-	58	5,000.00-	26,166.06-	21,166.06	523
460518 STD Fees	30,000.00-	31,571.19-	1,571.19	105	30,000.00-	29,081.61-	918.39-	97
460519 Outpatient Services					12,500.00-		12,500.00-	
460524 Family Planning	66,000.00-	44,030.84-	21,969.16-	67	100,000.00-	68,511.31-	31,488.69-	69
460570 Education Revenue	11,000.00-	8,430.00-	2,570.00-	77		15,037.00-	15,037.00	
* Charges for Services	390,000.00-	303,598.57-	86,401.43-	78	567,157.69-	441,102.61-	126,055.08-	78
484000 Donations,Contributions						3,360.00-	3,360.00	
484050 Donations Federal Pgm Income								
485300 Other Misc Govt Rev		44,445.05-	44,445.05			6.00-	6.00	
* Miscellaneous		44,445.05-	44,445.05			3,366.00-	3,366.00	
** Revenue	3,010,246.12-	2,566,870.08-	443,376.04-	85	3,602,293.69-	3,319,402.77-	282,890.92-	92
701110 Base Salaries	2,598,654.20	2,265,731.03	332,923.17	87	3,078,262.37	2,495,483.52	582,778.85	81
701120 Part Time	573,266.06	535,645.92	37,620.14	93	640,119.02	576,492.83	63,626.19	90
701130 Pooled Positions	168,345.03	195,098.19	26,753.16-	116	120,571.14	126,163.71	5,592.57-	105
701200 Incentive Longevity	52,628.00	55,724.17	3,096.17-	106	54,703.00	54,737.50	34.50-	100
701300 Overtime	300.00	9,863.24	9,563.24-	3,288	2,175.00	5,638.16	3,463.16-	259
701412 Salary Adjustment	175,244.98-		175,244.98-		114,541.03		114,541.03	
701413 Vac Payoff/Sick Pay-Term		37,973.64	37,973.64-			52,337.82	52,337.82-	
701417 Comp Time		7,081.65	7,081.65-			7,925.32	7,925.32-	
701500 Merit Awards	53,002.53		53,002.53		329,645.39-		329,645.39-	
* Salaries and Wages	3,270,950.84	3,107,117.84	163,833.00	95	3,680,726.17	3,318,778.86	361,947.31	90
705110 Group Insurance	473,252.59	383,069.42	90,183.17	81	524,221.04	434,911.82	89,309.22	83
705210 Retirement	695,312.38	614,556.49	80,755.89	88	808,950.04	681,210.43	127,739.61	84
705230 Medicare April 1986	42,923.94	40,090.86	2,833.08	93	49,212.59	43,769.94	5,442.65	89
705320 Workmens Comp	17,220.00	17,220.12	0.12-	100	21,231.00	21,234.00	3.00-	100
705330 Unemply Comp	10,560.00	10,560.03	0.03-	100	4,095.00	4,085.00	10.00	100
705360 Benefit Adjustment					1,505.00-		1,505.00-	
* Employee Benefits	1,239,268.91	1,065,496.92	173,771.99	86	1,406,204.67	1,185,211.19	220,993.48	84
710100 Professional Services	99,458.00	95,688.29	3,769.71	96	305,393.00	335,645.59	30,252.59-	110
710105 Medical Services	600.00	1,557.00	957.00-	260	13,000.00	13,135.50	135.50-	101
710108 MD Consultants	48,900.00	48,950.00	50.00-	100	43,382.00	36,950.00	6,432.00	85
710110 Contracted/Temp Services	3,355.00	8,583.78	5,228.78-	256				
710119 Subrecipient Payments	186,242.00	198,651.12	12,409.12-	107	147,602.00	124,055.57	23,546.43	84

Washoe County Health District
 Community and Clinical Health Services
 Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
710200 Service Contract	4,395.00	5,829.50	1,434.50-	133	12,200.00	12,658.34	458.34-	104
710205 Repairs and Maintenance	6,786.00	5,002.50	1,783.50	74	6,105.00	20,823.20	14,718.20-	341
710210 Software Maintenance					350.00		350.00	
710300 Operating Supplies	61,200.00	54,597.18	6,602.82	89	97,132.00	89,943.06	7,188.94	93
710334 Copy Machine Expense	12,310.00	11,867.30	442.70	96	16,463.00	11,337.28	5,125.72	69
710350 Office Supplies	9,720.01	10,759.47	1,039.46-	111	14,405.00	9,155.83	5,249.17	64
710355 Books and Subscriptions	1,900.00	1,002.06	897.94	53	1,730.00	1,424.57	305.43	82
710360 Postage	4,840.00	4,931.88	91.88-	102	4,858.00	5,015.02	157.02-	103
710361 Express and Courier	290.00	180.95	109.05	62	535.00	214.36	320.64	40
710500 Other Expense	19,131.67	13,404.32	5,727.35	70	60,624.30	23,745.48	36,878.82	39
710502 Printing	6,060.00	4,703.65	1,356.35	78	11,303.24	4,857.72	6,445.52	43
710503 Licenses & Permits	2,150.00	3,411.25	1,261.25-	159	3,800.00	2,285.00	1,515.00	60
710504 Registration					900.00-		900.00-	
710506 Dept Insurance Deductible					273.40		273.40	
710507 Network and Data Lines	2,280.00	2,417.20	137.20-	106	1,505.00	2,350.65	845.65-	156
710508 Telephone Land Lines	14,580.00	13,301.16	1,278.84	91	18,459.00	14,549.14	3,909.86	79
710509 Seminars and Meetings	7,550.00	7,266.50	283.50	96	8,050.00	4,542.00	3,508.00	56
710512 Auto Expense	11,057.00	9,561.73	1,495.27	86	14,793.00	9,451.27	5,341.73	64
710519 Cellular Phone	505.00	628.96	123.96-	125	462.00	720.33	258.33-	156
710529 Dues	1,100.00	2,794.00	1,694.00-	254	1,550.00	819.00	731.00	53
710535 Credit Card Fees	4,245.00	3,687.84	557.16	87	5,935.00	3,538.73	2,396.27	60
710546 Advertising	24,264.70	29,830.44	5,565.74-	123	29,997.00	36,266.72	6,269.72-	121
710577 Uniforms & Special Clothing	650.00		650.00		350.00		350.00	
710590 Bad Debt Expense						459.00	459.00	
710703 Biologicals	308,879.00	132,652.96	176,226.04	43	286,952.00	134,743.13	152,208.87	47
710714 Referral Services	11,300.00	9,350.00	1,950.00	83	11,300.00	8,779.24	2,520.76	78
710721 Outpatient	117,933.97	100,886.99	17,046.98	86	109,576.00	128,309.76	18,733.76-	117
710872 Food Purchases	2,851.00	1,811.75	1,039.25	64	2,545.00	1,107.15	1,437.85	44
711010 Utilities	1,000.00	702.00	298.00	70		789.00	789.00-	
711100 ESD Asset Management	360.00	30.00	330.00	8				
711113 Equip Srv Replace	1,047.46	28.65	1,018.81	3	1,397.28	1,761.48	364.24-	126
711114 Equip Srv O & M	472.80		472.80		904.60	252.16	652.44	28
711115 Equip Srv Motor Pool	1,125.00	765.00	360.00	68	4,870.00	882.50	3,987.50	18
711117 ESD Fuel Charge		413.55	413.55-		538.69		538.69	
711119 Prop & Liab Billings	22,800.00	22,800.00	20,132.33	100	21,861.00	21,860.88	0.12	100
711210 Travel	36,672.53	16,540.20		45	48,190.50	14,795.45	33,395.05	31
711213 Travel-Non Cnty Pers		4.95-	4.95		1,942.00	1,941.07	0.93	100
711300 Cash Over Short								
711504 Equipment nonCapital	4,876.00	4,304.24	571.76	88	6,828.00	6,046.51	781.49	89
* Services and Supplies	1,042,987.14	828,888.47	213,998.67	79	1,316,262.01	1,085,211.69	231,050.32	82
** Expenses	5,553,106.89	5,001,503.23	551,603.66	90	6,403,192.85	5,589,201.74	813,991.11	87
*** Total	2,542,860.77	2,434,633.15	108,227.62	96	2,800,899.16	2,269,798.97	531,100.19	81

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
422503 Environmental Permits	43,000.00-	53,956.00-	10,956.00	125	69,000.00-	47,280.00-	21,720.00-	69
422504 Pool Permits	63,000.00-	62,244.00-	756.00-	99	33,000.00-	65,034.00-	32,034.00	197
422505 RV Permits	10,500.00-	9,666.00-	834.00-	92	10,500.00-	10,124.00-	376.00-	96
422507 Food Service Permits	342,000.00-	356,363.00-	14,363.00	104	355,000.00-	350,007.00-	4,993.00-	99
422508 Wat Well Const Perm	34,500.00-	22,701.00-	11,799.00-	66	44,000.00-	27,627.00-	16,373.00-	63
422509 Water Company Permits	4,000.00-	2,801.00-	1,199.00-	70	12,000.00-	5,110.00-	6,890.00-	43
422511 SDS Permits	47,000.00-	55,847.00-	8,847.00	119	90,000.00-	48,318.85-	41,681.15-	54
422513 Special Event Permits	70,500.00-	79,920.00-	9,420.00	113	75,000.00-	83,174.20-	8,174.20	111
422514 Initial Applic Fee	35,000.00-	33,775.00-	1,225.00-	97	38,000.00-	30,160.00-	7,840.00-	79
* Licenses and Permits	649,500.00-	677,273.00-	27,773.00	104	726,500.00-	666,835.05-	59,664.95-	92
431100 Federal Grants	311,029.78-	299,490.78-	11,539.00-	96	277,000.00-	272,970.22-	4,029.78-	99
432100 State Grants	75,000.00-	75,000.00-	75,000.00-	100	75,000.00-	75,000.00-	75,000.00-	100
432310 Tire Fee NRS 444A.090	370,535.00-	450,911.35-	80,376.35	122	370,534.52-	395,702.34-	25,167.82	107
* Intergovernmental	756,564.78-	825,402.13-	68,837.35	109	722,534.52-	743,672.56-	21,138.04	103
460509 Water Quality		432.00-	432.00			119.00-	119.00	
460510 IT Overlay	111,000.00-	100,472.00-	10,528.00-	91	121,001.00-	114,427.00-	6,574.00-	95
460512 Duplication Service Fees		667.26-	667.26					
460513 Other Health Service Charges	2,700.00-	9,685.25-	6,985.25	359	8,000.00-	4,262.00-	3,738.00-	53
460514 Food Service Certification	8,000.00-	14,781.00-	6,781.00-	185	8,000.00-	15,701.00-	7,701.00	196
460520 Eng Serv Health	55,000.00-	39,752.00-	15,248.00-	72	90,500.00-	58,638.00-	31,862.00-	65
460521 Plan Review - Pools & Spas	2,500.00-	9,425.00-	6,925.00-	377	5,000.00-	7,628.00-	2,628.00-	153
460523 Plan Review - Food Services	17,000.00-	23,356.15-	6,356.15	137	30,000.00-	23,994.15-	6,005.85-	80
460525 Plan Review - Vector	24,000.00-	35,543.00-	11,543.00	148	64,000.00-	32,947.00-	31,053.00-	51
460532 Plan Rvw Hotel/Motel		258.00-	258.00			414.00-	414.00	
460533 Quick Start		87.00-	87.00			344.00-	344.00	
460534 Child Care Inspection	8,300.00-	7,537.00-	763.00-	91	9,000.00-	8,017.00-	983.00-	89
460535 Pub Accomod Inspectn	17,000.00-	16,246.00-	754.00-	96	21,000.00-	16,790.00-	4,210.00-	80
460570 Education Revenue	2,400.00-	1,946.00-	454.00-	81	4,312.00-	4,312.00-	4,312.00-	
* Charges for Services	247,900.00-	260,187.66-	12,287.66	105	356,501.00-	287,593.15-	68,907.85-	81
485100 Reimbursements		150.00-	150.00			150.00-	150.00	
485300 Other Misc Govt Rev		150.00-	150.00			203.00-	203.00	
* Miscellaneous		150.00-	150.00			353.00-	353.00	
** Revenue	1,653,964.78-	1,763,012.79-	109,048.01	107	1,805,535.52-	1,698,453.76-	107,081.76-	94
701110 Base Salaries	3,313,782.63	2,891,635.71	422,146.92	87	3,399,403.84	2,845,078.93	554,324.91	84
701130 Pooled Positions	113,422.64	145,920.60	32,497.96-	129	90,097.00	98,945.89	8,848.89-	110
701140 Holiday Work	1,200.00	671.28	528.72	56	1,500.00	846.49	653.51	56
701150 xcContractual Wages					9,500.00	10,245.12	745.12-	108
701200 Incentive Longevity	48,750.00	47,828.87	921.13	98	52,100.00	45,546.17	6,553.83	87
701300 Overtime	33,788.00	38,199.94	4,411.94-	113	34,288.00	30,815.96	3,472.04	90
701406 Standby Pay	30,000.00	34,854.11	4,854.11-	116	30,000.00	33,680.00	3,680.00-	112
701408 Call Back	3,000.00	1,896.54	1,103.46	63	3,000.00	3,823.66	823.66-	127
701412 Salary Adjustment					304.20-		304.20-	
701413 Vac Payoff/Sick Pay-Term		6,481.61	6,481.61-			29,528.31	29,528.31-	
701417 Comp Time		7,255.20	7,255.20-			13,591.52	13,591.52-	
701500 Merit Awards	173,177.76-		173,177.76-					

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
* Salaries and Wages	3,370,765.51	3,174,743.86	196,021.65	94	3,619,584.64	3,112,102.05	507,482.59	86
705110 Group Insurance	496,011.19	446,478.69	49,532.50	90	480,654.08	407,033.15	73,620.93	85
705210 Retirement	724,004.28	639,984.58	84,019.70	88	740,272.62	627,767.30	112,505.32	85
705230 Medicare April 1986	43,660.48	40,690.79	2,969.69	93	43,911.91	39,435.55	4,476.36	90
705320 Workmens Comp	16,072.00	16,072.08	0.08	100	18,535.00	18,534.84	0.16	100
705330 Unemply Comp	9,856.00	9,856.02	0.02	100	3,575.00	3,575.00		100
* Employee Benefits	1,289,603.95	1,153,082.16	136,521.79	89	1,286,948.61	1,096,345.84	190,602.77	85
710100 Professional Services	257,890.90	16,852.46	241,038.44	7	179,930.29	83,507.12	96,423.17	46
710105 Medical Services	6,548.00	6,616.50	68.50	101	500.00	5,320.50	4,820.50	1,064
710110 Contracted/Temp Services	29,194.00	27,983.24	1,210.76	96				
710200 Service Contract	59,800.00	59,676.47	123.53	100	87,300.00	85,112.30	2,187.70	97
710205 Repairs and Maintenance	1,000.00	1,575.59	575.59	158	1,000.00	1,541.31	541.31	154
710210 Software Maintenance						17,802.29	17,802.29	
710300 Operating Supplies	22,225.00	12,444.91	9,780.09	56	23,593.05	8,526.72	15,066.33	36
710302 Small Tools & Allow	2,185.00	325.50	1,859.50	15	1,385.00	1,268.71	116.29	92
710308 Animal Supplies	2,000.00	1,633.68	366.32	82	2,000.00	1,013.75	986.25	51
710319 Chemical Supplies	321,741.00	322,261.25	520.25	100	560,707.00	361,118.40	199,588.60	64
710334 Copy Machine Expense	930.00	1,567.84	637.84	169	1,280.00	595.80	684.20	47
710350 Office Supplies	10,000.00	7,725.63	2,274.37	77	9,150.00	9,699.74	549.74	106
710355 Books and Subscriptions	5,400.00	1,393.47	4,006.53	26	1,600.00	1,233.24	366.76	77
710360 Postage	7,800.00	10,105.72	2,305.72	130	5,900.00	9,443.88	3,543.88	160
710361 Express and Courier	225.00	120.71	104.29	54	300.00	121.18	178.82	40
710391 Fuel & Lube	100.00		100.00		100.00	100.00		
710500 Other Expense	5,800.00	37,661.77	31,861.77	649	800.00	75.48	724.52	9
710502 Printing	3,925.00	3,890.78	34.22	99	3,225.00	1,909.26	1,315.74	59
710503 Licenses & Permits	2,335.00	2,480.00	145.00	106	2,335.00	2,065.00	270.00	88
710506 Dept Insurance Deductible		235.10	235.10			749.25	749.25	
710507 Network and Data Lines	2,700.00	2,707.20	7.20	100	3,200.00	2,350.65	849.35	73
710508 Telephone Land Lines	10,800.00	9,086.16	1,713.84	84	11,425.00	9,528.93	1,896.07	83
710509 Seminars and Meetings	16,585.00	18,770.00	2,185.00	113	11,200.00	9,581.00	1,619.00	86
710512 Auto Expense	200.00	43.79	156.21	22	375.00	60.78	314.22	16
710514 Regulatory Assessments		27.99	27.99					
710519 Cellular Phone	8,455.00	6,944.35	1,510.65	82	8,405.00	7,132.18	1,272.82	85
710529 Dues	1,726.00	1,585.00	141.00	92	896.00	1,289.00	393.00	144
710535 Credit Card Fees	4,000.00	3,407.96	592.04	85	4,959.78	3,063.94	1,895.84	62
710546 Advertising	1,050.00	966.82	83.18	92	500.00	424.27	75.73	85
710577 Uniforms & Special Clothing	1,700.00	795.71	904.29	47	1,700.00	1,094.08	605.92	64
710590 Bad Debt Expense						444.40	444.40	
710600 LT Lease-Office Space	40,636.89	40,446.60	190.29	100	40,636.89	40,447.92	188.97	100
710721 Outpatient					6,048.00		6,048.00	
711100 ESD Asset Management	18,000.00	13,770.00	4,230.00	77				
711113 Equip Srv Replace	33,221.21	30,029.79	3,191.42	90	67,963.08	85,530.05	17,566.97	126
711114 Equip Srv O & M	43,396.79	36,165.48	7,231.31	83	56,517.86	36,215.92	20,301.94	64
711115 Equip Srv Motor Pool		3,537.20	3,537.20		7,000.00	5,730.00	1,270.00	82
711117 ESD Fuel Charge	30,011.67	36,383.97	6,372.30	121	39,610.63	30,395.86	9,214.77	77

Washoe County Health District
 Environmental Health Services
 Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
711119 Prop & Liab Billings	21,280.00	21,280.08	0.08-	100	19,085.00	19,085.04	0.04-	100
711210 Travel	54,677.48	25,262.08	29,415.40	46	35,650.00	12,917.76	22,732.24	36
711300 Cash Over Short		20.00-	20.00					
711504 Equipment nonCapital	12,652.00	15,723.87	3,071.87-	124	2,643.97	1,477.65	1,166.32	56
* Services and Supplies	1,040,190.94	781,464.67	258,726.27	75	1,198,921.55	857,873.36	341,048.19	72
** Expenses	5,700,560.40	5,109,290.69	591,269.71	90	6,105,454.80	5,066,321.25	1,039,133.55	83
621001 Transfer From General					350,000.00-	129,325.59-	220,674.41-	37
** Other Financing Src/Use					350,000.00-	129,325.59-	220,674.41-	37
*** Total	4,046,595.62	3,346,277.90	700,317.72	83	3,949,919.28	3,238,541.90	711,377.38	82

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
431100 Federal Grants	1,747,372.06-	1,072,007.74-	675,364.32-	61	3,414,126.66-	1,718,057.29-	1,696,069.37-	50
431105 Federal Grants - Indirect	32,599.00-	28,661.54-	3,937.46-	88	31,540.00-	22,856.32-	8,683.68-	72
* Intergovernmental	1,779,971.06-	1,100,669.28-	679,301.78-	62	3,445,666.66-	1,740,913.61-	1,704,753.05-	51
460511 Birth and Death Certificates	210,000.00-	359,725.00-	149,725.00-	171	215,000.00-	227,511.00-	12,511.00	106
460512 Duplication Service Fees		546.21-	546.21					
* Charges for Services	210,000.00-	360,271.21-	150,271.21-	172	215,000.00-	227,511.00-	12,511.00	106
485300 Other Misc Govt Rev		25.00-	25.00			90.00-	90.00	
* Miscellaneous		25.00-	25.00			90.00-	90.00	
** Revenue	1,989,971.06-	1,460,965.49-	529,005.57-	73	3,660,666.66-	1,968,514.61-	1,692,152.05-	54
701110 Base Salaries	1,196,898.32	1,022,302.81	174,595.51	85	1,123,682.40	961,549.39	162,133.01	86
701120 Part Time	56,350.85	28,869.31	27,481.54	51	35,577.94	63,757.78	28,179.84-	179
701130 Pooled Positions	30,001.99	899.10	29,102.89	3	38,400.00	37,093.89	1,306.11	97
701140 Holiday Work		814.52	814.52-			133.24	133.24-	
701150 xcContractual Wages					196,000.00	109,817.58	86,182.42	56
701200 Incentive Longevity	7,822.00	8,721.98	899.98-	112	8,141.00	6,190.96	1,950.04	76
701300 Overtime	2,000.16	30,680.10	28,679.94-	1,534	253,000.00	113,368.94	139,631.06	45
701412 Salary Adjustment	132,223.93		132,223.93		64,406.92		64,406.92	
701413 Vac Payoff/Sick Pay-Term		20,315.33	20,315.33-			6,377.91	6,377.91-	
701417 Comp Time		4,958.19	4,958.19-			14,848.44	14,848.44-	
* Salaries and Wages	1,425,297.25	1,117,561.34	307,735.91	78	1,719,208.26	1,313,138.13	406,070.13	76
705110 Group Insurance	164,455.79	144,328.17	20,127.62	88	140,445.78	131,213.63	9,232.15	93
705210 Retirement	264,298.15	227,247.38	37,050.77	86	250,368.19	209,458.51	40,909.68	84
705215 Retirement Calculation		2,982.18	2,982.18-					
705230 Medicare April 1986	17,384.95	15,673.38	1,711.57	90	15,824.28	16,738.06	913.78-	106
705320 Workmens Comp	5,166.00	5,166.00		100	6,307.45	3,369.96	2,937.49	53
705330 Unemploy Comp	3,168.00	3,168.00		100	1,170.00	1,160.00	10.00	99
705360 Benefit Adjustment	8,471.00				11,009.31	11,009.31	11,009.31	
* Employee Benefits	462,943.89	398,565.11	64,378.78	86	425,125.01	361,940.16	63,184.85	85
710100 Professional Services	213,535.81	94,589.47	118,946.34	44	1,366,450.02	68,423.32	1,298,026.70	5
710105 Medical Services	100.00	42.00	58.00	42	100.00	732.00	632.00-	732
710108 MD Consultants	12,000.00	11,000.00	1,000.00	92	12,000.00	12,000.00		100
710110 Contracted/Temp Services	43,252.22	43,459.66	207.44-	100	1,524.55	1,524.55-	1,524.55-	286
710200 Service Contract	1,620.00	2,376.21	756.21-	147	4,602.19	4,602.19	2,992.19-	228
710205 Repairs and Maintenance	1,378.00	259.90	1,118.10	19	600.00	1,369.40	769.40-	
710210 Software Maintenance	12,000.00	9,000.00	3,000.00	75		9,765.06	9,765.06-	
710300 Operating Supplies	59,722.14	45,155.33	14,566.81	76	93,666.88	20,325.49	73,341.39	22
710334 Copy Machine Expense	2,777.00	2,970.03	193.03-	107	2,300.30	2,484.14	183.84-	108
710350 Office Supplies	10,028.42	7,679.24	2,349.18	77	19,102.26	9,048.97	10,053.29	47
710355 Books and Subscriptions	2,210.00	1,284.89	925.11	58	2,663.00	2,058.99	604.01	77
710360 Postage	3,148.00	2,387.84	760.16	76	12,400.44	2,338.39	10,062.05	19
710361 Express and Courier		32.44	32.44-					
710500 Other Expense	8,124.21	7,047.50	1,076.71	87	31,826.00	12,773.44	31,826.00	52
710502 Printing	11,851.72	9,911.27	1,940.45	84	24,573.00	869.00	11,799.56	87
710505 Rental Equipment		515.00	515.00-		1,000.00	470.13	131.00	
710507 Network and Data Lines		518.82	518.82-				470.13-	

Washoe County Health District
 Epidemiology and Public Health Preparedness
 Pds 1-12, FY2011

Accounts	2011 Plan	2011 Actuals	Balance	Act%	2010 Plan	2010 Actual	Balance	Act%
710508 Telephone Land Lines	9,979.92	4,252.72	5,727.20	43	10,124.05	4,300.39	5,823.66	42
710509 Seminars and Meetings	3,798.00	9,289.00	5,491.00-	245	1,220.00	3,508.06	2,288.06-	288
710512 Auto Expense	100.00	492.17	392.17-	492	236.14	1,361.43	1,125.29-	577
710519 Cellular Phone	400.00	2,284.66	1,884.66-	571	580.00	2,502.56	1,922.56-	431
710529 Dues	850.00	1,035.00	185.00-	122	640.00	50.00	590.00	8
710535 Credit Card Fees	800.00	1,513.90	713.90-	189	700.00	1,019.37	1,019.37-	161
710546 Advertising	1,070.00	7,167.84	6,097.84-	670	31,540.05	1,126.39	426.39-	
710585 Undesignated Budget	3,155.00-		3,155.00-				31,540.05	
710590 Bad Debt Expense	4,146.68	412.61	3,734.07	10	4,300.68	390.00	390.00-	5
710703 Biologicals	3,000.00	1,214.08	1,785.92	40	3,000.00	224.22	4,076.46	38
710721 Outpatient		491.88	491.88-			1,143.20	1,856.80	
710872 Food Purchases		180.00	180.00-			1,206.00	1,206.00-	
711010 Utilities		2,520.00-	2,520.00-					
711100 ESD Asset Management		634.54	634.54-			300.00	300.00-	
711113 Equip Srv Replace		616.85	616.85-			1,110.45	1,110.45-	
711114 Equip Srv O & M		277.50	77.50-	139	200.00	122.50	77.50	61
711115 Equip Srv Motor Pool	200.00	78.58	78.58-		1,200.00		1,200.00	
711117 ESD Fuel Charge		6,840.00		100	6,246.00	6,246.00		100
711119 Prop & Liab Billings	6,840.00	18,516.82	50,407.42	27	54,281.00	10,043.31	44,237.69	19
711210 Travel	68,924.24	75,503.61	25,071.24-	150	61,364.14	156,957.58	95,593.44-	256
711504 Equipment nonCapital	50,432.37	371,551.36	157,532.37	70	1,743,923.96	340,396.53	1,403,527.43	20
* Services and Supplies	529,133.73	25,137.00	205,484.00	11	279,716.50	87,704.12	192,012.38	31
781004 Equipment Capital	230,621.00	25,137.00	205,484.00	11	279,716.50	87,704.12	192,012.38	31
* Capital Outlay	230,621.00	25,137.00	205,484.00	11	279,716.50	87,704.12	192,012.38	31
** Expenses	2,647,995.87	1,912,814.81	735,181.06	72	4,167,973.73	2,103,178.94	2,064,794.79	50
*** Total	658,024.81	451,849.32	206,175.49	69	507,307.07	134,664.33	372,642.74	27

**Washoe County, Nevada
Fundamental Services Review**

Draft Report: July 12, 2011



MANAGEMENT PARTNERS
INCORPORATED



MANAGEMENT PARTNERS

INCORPORATED

July 12, 2011

Board of County Commissioners
Washoe County
1001 E. 9th Street
Reno, Nevada 89512

Honorable Chairman and Members of the County Commission:

Management Partners is pleased to transmit this report of the Fundamental Services Review for Washoe County. The objective of this work is to identify opportunities for change that the County Board of Commissioners can pursue to accomplish the twin project goals of bringing current year service costs into line with current year available resources and in doing so, position the government for long-term financial and operational sustainability.

This work has been accomplished with major assistance from County staff and with the input and guidance of the County's Organizational Effectiveness Committee. The time available to complete Management Partners' assignment has been brief and the schedule aggressive because the financial challenge confronting the County is pressing. This reality gives renewed meaning to the adage that time waits for no one.

Moreover, this work was completed in a dynamic and changing environment: the Nevada State Legislature was in session during most of the time when this project was underway. In addition, County departments were responding to direction to identify economies that could be considered by your Board in making the difficult choices involved in balancing the budget.

Management Partners did not travel this road alone. This project benefitted from the creativity, ideas, energy and solid professionalism of the participating stakeholder groups including County Commission members, leaders from throughout the County management team, County employees as well as the members of the Organizational Effectiveness Committee.

The County faces difficult choices that are compounded by a resilient, continuing recession and lack of available time to carefully develop and analyze opportunities for change. We trust that the ideas in this report will be useful to County leaders, and we stand ready to be of further assistance as the County moves forward.

Sincerely,

Gerald E. Newfarmer
President and CEO

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Executive Summary

Washoe County faces a financial environment both common and unprecedented. The economic recession and slow recovery have placed strains on local governments across the country. Cosmetic changes, deferred spending and across-the-board cuts have proven insufficient to address the continuing imbalance between available operating revenues and the public service demands by residents.

Washoe County has worked diligently during the past four years to find a new point of balance and restore its fiscal health. The successive rounds of cuts have not proven successful despite resulting in more than \$123 million in spending reductions and 725 fewer funded positions during the four-year period. The County has acknowledged this and has moved away from reactive, incremental approaches to a more strategic focus. The first step was Phase One of the Fundamental Service Review.

The focus of Phase One involved a rigorous review of government services to determine whether each was a core service, non-core service or administrative service. This approach allowed the County to differentiate the level of proposed reductions, expressed as a percentage change: 1.7% for core services, 2.7% for non-core services and, 2% for administrative services. The County was successful in identifying more than \$5.7 million in cuts in spending by departments against a target of \$5 million. These cuts include a further reduction of 44 funded positions bringing the total number of funded staff reductions to 769.

The result of Phase One is complemented by other planned actions necessary to meet the projected deficit in fiscal year 2011/12 totaling approximately \$31.1 million. These actions include the following:

- \$5 million in efficiency savings from department budgets;
- \$11.6 million in labor cost savings;
- \$9.8 million in fund balance use as a strategic investment to allow transition time and pursue long-term cost savings; and
- \$5 million in first-year savings (increases to \$15 million in second year from the Fundamental Services Review (Phase Two)).

Management Partners was retained by the County to conduct Phase Two of the Fundamental Service Review, which is intended to provide the Board of County Commissioners with an independent assessment of all operations, programs and services. The assessment is to include identification of opportunities to eliminate, modify or streamline operations which will achieve cost savings equaling or exceeding the first-year target of \$5 million and out-year target of \$15 million.

In addition to the goal of identifying actions to address the immediate projected budget deficit, County leaders set the important collateral goal of repositioning the government so that it would be sustainable after the immediate adjustments were implemented, both financially and operationally.

The Fundamental Services Review is a decision-making framework that extends far beyond immediate identification of spending cuts. As called for in the scope of work, Management Partners pursued the following project outcomes supporting a sustainable government that balances operational service demands with available financially resources:

- Applied a proven project management approach to help the County's Operational Effectiveness Committee (OEC) and the County management team develop program adjustment information from department directors and other key County stakeholders including the Washoe County Board of County Commissioners, elected officials, County Manager, assistant County managers, department management, County employees, community members and other appropriate staff.
- Assisted the County department directors, County management and the Commissioners in identifying key operations, programs and services that might be eliminated or modified to reduce operating costs; identifying ideas and opportunities to enhance existing revenues and bring in new revenues from any and all sources; and, reviewing services to reduce duplication.
- Analyzed and assessed the information developed and submitted by the department directors.
- Determined if opportunities to modify or eliminate programs, other than those developed by the department directors, exist.
- Reviewed the existing statutes and agreements that dictate the County's service delivery requirements.
- Assisted the OEC and County management in prioritizing the options identified for eliminating or modifying operations, programs and services.

We pursued these outcomes using the methodology described in this report. In brief, the approach included extraordinary consultation with County officials, employees and other stakeholders. The project was guided by the County’s Organizational Effectiveness Committee with whom Management Partners’ team consulted at key points during the project.

Management Partners identified necessary information to address these issues and developed recommendations for change opportunities. Our team categorized these opportunities as presented in Table 1.

Table 1. Change Impact Summary by Opportunity Area

Opportunity Area	One-time Impacts	Annual Impacts
Changes to the Organization Structure	\$2,000,000	\$9,981,700
Changes in Staffing and Compensation Practices	(\$5,000)	\$1,502,000
Changes to Business Processes	(\$3,016,000)	\$2,411,000
Changes to Service Delivery Methodology	(\$30,000)	\$4,189,000
Other Changes	\$0	\$9,462,000
TOTAL	(\$1,051,000)	\$27,545,700

This information is discussed in detail in the Action Opportunities section of the report. A summary table of the individual action items is included as Attachment A to this report.

Management Partners also assessed the implementation capacity of government to implement each individual Action Opportunities. Each opportunity was categorized based on the locus of decision-making required to implement it:

- A – Action can be implemented by the Washoe County Board of County Commissioners and/or Washoe County management.
- B – Action can be implemented by County government but requires support from independent County elected officials other than the Board of County Commissioners.
- C – Action requires support from an entity beyond Washoe County itself, such as another local government, the State of Nevada or the Government of the United States.

In Table 2, we summarize the fiscal impacts of Action Opportunities based on the category rating.

Table 2. *Change Impact Summary by Category*

Category	One-time Impacts	Annual Impacts
A – BOCC and County Management	(\$3,051,000)	\$14,434,550
B – Other County Elected Officials must be Involved	\$0	\$8,281,150
C – Outside Entity Involved	\$2,000,000	\$4,830,000
TOTAL	(\$1,051,000)	\$27,545,700

These categories reflect the locus of decision-making on the county’s ability to implement. Some of the Action Opportunities are within the power of the Board and County Management to adopt; others require concurrence by others. Category A changes are those which the Board of County Commissioners and/or County Management can adopt. Category B changes require the concurrence or cooperation of other County elected officials. Category C Action Opportunities require the concurrence of a legal entity outside of immediate County government control, such as other units of government or employee organizations.

Washoe County employees are represented by 11 labor units. Major units include the following:

- WCEA – Washoe County Employee Association
- WCSDA – Washoe County Sheriff's Deputies Association
- WCSSDA – Washoe County Sheriff's Supervisory Deputies Association
- WCNA – Washoe County Nurses’ Association
- WCPAA – Washoe County Public Attorneys' Association
- WCDAIA – Washoe County District Attorney Investigators' Association

Washoe County has utilized an open and collaborative approach over the last several years that actively solicits feedback and involvement from the labor units related to budgetary choices. This “interest-based” approach should continue and move to the next level as discussion centers on opportunities to change elements of the existing work relationships.

In the following sections of this report, we provide details on each Action Opportunity recommended for further consideration. We also provide additional information on how estimates were derived or where more information is needed to develop a reasonable and reliable estimate.

Project Approach

Management Partners applied a project approach and methodology tested through experience and tempered to meet the unique challenges of this engagement. This project incorporated a short timeframe with a dynamic and changing fiscal environment. This required our project management and team to be both responsive to changing project needs while being responsible in our use of County management and staff time.

Management Partners employs an iterative project approach that works with and leverages the knowledge of County management and staff members. Our purpose is to bring our knowledge, experience and ideas to bear as our team provides a comprehensive screening of operations while focusing time and effort on areas promising the greatest benefit.

The project team used the following techniques to identify issues, gather data, develop alternatives and test recommendations:

- Interviews
- Surveys/Outreach
- Industry Practice Review
- Opportunity Development and Analysis
- Action Opportunities Presentation and Refinement

Management Partners conducted individual and group interviews with leadership and staff members at all levels of the organization. County leadership, staff members and others contacted as part of this review included the following:

- County Commissioners
- Organizational Effectiveness Committee (OEC) members
- County Manager
- Assistant County managers
- Department directors
- Department senior leadership team members (deputy directors, division managers)
- County staff members (in certain functions of interest)
- Representatives of collective bargaining groups

- Presiding Judge and members of the judiciary
- Stakeholders (citizens, community group representatives, others)

Washoe County executive leadership was very interested in ensuring that all OEC members, County staff members as well as the general public had the ability to express their views and impact the results of this project. Management Partners solicited feedback from OEC members through a customized electronic survey tool delivered via the web in addition to providing opportunities to meet directly with the project team.

Management Partners also solicited feedback from County staff members through a separate customized electronic survey delivered via email invitation. Additionally, hard copies of the survey were available for staff members who may not have regular access to email or a computer. Electronic surveys were completed by 1,315 employees, while 19 employees submitted hard-copy surveys, for a total of 1,334 respondents. The intent of the survey was to solicit suggestions and recommendations about areas of improvement, including service changes that can be implemented to reach the County's goals. The survey was divided into three parts:

1. Employee background
2. Identifying opportunities for organizational change, operations improvements, and cost savings throughout the County
3. General comment

While it was not practical to offer a meeting with any and all interested staff members, the project team did provide a dedicated email address for County staff members to confidentially provide feedback or share documents. The County also made its "Ask Washoe" web-enabled feedback format available to the general public to provide comments and feedback to County management and the Management Partners team.

Each of our team members brings a different perspective to an engagement based on our professional background and experiences. This includes knowledge of accepted industry practices in virtually every avenue of effort supporting local government. Our understanding of industry practices forms a framework for consideration of County government activities, performance and opportunities for change.

Our project team aggregated the operational and organizational performance information for different business areas to review operations, refine ideas and recommend changes to maximize performance while minimizing cost. We worked collaboratively with

County management and staff members to focus efforts in those areas that could yield benefits sufficient to justify the operational review.

This project was supported by the OEC members who have acted as a steering committee. They have brought their objectivity and knowledge of operations outside of government to the table to promote a wide-ranging and open discussion of what may be possible for Washoe County. The role of the OEC has continued as we moved from concepts to draft report to final report presentation.

Moving from analysis to reporting provides an opportunity to revisit assumptions, recheck the approach and refine the action opportunities identified during the course of the project. This is an iterative process with material cycling back and forth between the project team and County management and process leaders. During this process of review and refinement, the relative potential and benefits of individual opportunities may lead to the expansion of some and the elimination of others. This material is then summarized and drafted in a report format.

The decision to include an action opportunity in this report was driven by explicit criteria that were developed in cooperation with the County Executive Management Team, refined by Management Partners, and discussed with the OEC on June 22, 2011. Those criteria are:

- Idea meets project goals
 - Helps to balance the budget by
 - Reducing costs
 - Increasing revenue
 - Promotes long-term sustainability
 - Financial sustainability
 - Operational sustainability
- Ease of Implementation
 - Within County capacity to decide
 - Resources required to implement
 - Impact on stakeholders
- Other Important Considerations
 - Implements best practices
 - Increases/improves efficiency
 - Improves customer service

This final report is the culmination of our formal project efforts. We have identified a menu of opportunities to achieve project goals. A summary of recommendations in table format is included as Attachment A to this

report. We have also provided a roadmap for action identifying priorities, timelines, milestones and assignments.

Management Partners reviewed a variety of documents during the course of this engagement. To the extent possible, documents were retrieved from publicly available resources; however, most documents were requested from and provided the County. A list of documents that were reviewed can be found in Attachment B.

Our project team met with numerous interested stakeholders throughout the project, either individually or in group settings. Their input was fundamental to the project and a listing of the positions or individuals we met with is included in Attachment C.

Staff member input was collected through the use of a survey. The purpose was to provide a mechanism for staff members to contribute as well as to mine their collective experience for ideas. The survey was confidential and included opportunities to provide specific feedback via "open-ended" questions allowing comments from staff members. The broad results of the survey are included in Attachment D. The specific comments to open-ended questions were used by the project team to assist in the identification of both immediate issues as well as ideas for follow-up in succeeding phases of the effort.

Additional staff input through the open-ended survey questions was reviewed and summarized to develop a listing of additional areas for future review. This information is included in Attachment E.

Action Opportunities

Introduction

Management Partners was tasked with providing a comprehensive review of Washoe County government. The County's objective was to identify organizational and operational changes that would yield improvements to the County's financial net position with two goals in mind: to address the immediate need to bring spending in line with available revenues and in so doing position the government for long-term financial and operational sustainability.

Working with County executive leadership and senior County agency management as well as representatives of stakeholder groups, Management Partners identified areas of opportunity and discrete actions supporting the County's project objective. To aid in presentation and understanding, Management Partners has grouped these ideas as follows:

- Changes to the Organization Structure
- Changes in Staffing and Compensation Practices
- Changes to Business Processes
- Changes to Service Delivery Methodology
- Other Changes

These categories are not meant to be mutually exclusive; in many cases, ideas include elements that overlap or could be included in multiple categories.

Changes to the Organization Structure

During the last three years the County responded to its changed fiscal environment using prioritized cuts. This approach involved assigning percentage reduction goals in each area of government and tasking individual departments with identifying how best to respond. The County refined this approach by categorizing services as core or non-core and applying varying percentage targets based on each category.

This approach works well in the short-term because it provides local management with the opportunity to identify priorities and fosters equity by requiring all agencies to participate to some degree. However, the financial impact of the changes in the broader economy of which local government is a part is so severe that this approach is unsustainable.

Management Partners, seeking ways to accomplish the twin goals of its assignment, applied best management principles and worked with County management to develop the following opportunities to change the organizational or structural approach to government service delivery in Washoe County. In some cases, existing staff work was available about an individual idea and we used that analysis to build the change described; in other instances the idea was developed independently as a result of Management Partners' analysis.

Consolidate Information Technology Staff Resources

The County provides information technology services both centrally through the Technology Services Department as well as through dedicated staff resources and contracted effort managed by individual County departments. While the County has moved aggressively in the past to leverage technology development as a means of improving service delivery and effectiveness, we question the ability to continue the current level of investment and the service delivery approach.

An alternative service delivery approach involves realigning the staff resource reporting relationships and making subsequent adjustments to total staff resource levels. We have provided separate discussions of this approach in three areas:

- Geographic Information Systems Support
- Department Computer Application Specialist Support
- Other Technical Support Positions

Balancing IT staffing needs between enterprise applications and support for departmental operations requires that they be considered together, appropriately weighing the relative needs. The applications and needs discussed below, together with the currently funded staff positions, should be considered as part of a single decision-making process that reconciles the County's overall needs with its overall capacity.

Geographic Information Systems (GIS) Support (1.1)

In addition to supporting staff managed centrally in the Technology Services Department, the County also funds staff resources supporting GIS in the Assessor's Office and the Water Resources Department. The GIS specialists located in different departments are using similar skill sets to develop, support and maintain different data layers supporting the County GIS.

The Assessor's Office employs three GIS specialists funded through General Fund resources. The Water Resources Department employs three GIS specialists funded through enterprise activity revenues.

Management Partners recommends consolidating GIS staff resources from individual departments and centralizing these with technology services. Based on feedback from County IT management, we anticipate the opportunity to leverage greater staff flexibility and reprioritize efforts. This could yield savings of up to one-third of existing staff effort totaling approximately \$152,000 per year based on salaries and employee benefits.

The County would need to establish a system to track GIS staff support time to allow appropriate charges for service to the Water Resources Department.

Department Computer Application Specialist (DCAS) Support (1.2)

The County supports general computer technology throughout the government using DCAS positions. There are currently ten of these positions located in the following County departments as displayed in the Table 3 below.

Table 3. Department Computer Application Specialist Staffing Levels

Department	DCAS Staff
County Clerk	1
Treasurer	2
Library	3
Health	2
Regional Training	1
Social Services	1
Total	10

Consolidating these positions centrally with the Technology Services Department will allow for more effective utilization of staff resources to meet priority needs across the organization.

Management Partners recommends consolidating DCAS staff resources from individual departments and centralizing them with Technology Services. Based on feedback from County IT management, we anticipate the opportunity to leverage greater staff flexibility and re-prioritization of effort. This could yield savings of up to one-third of existing staff effort totaling approximately \$237,000 per year based on salaries and employee benefits.

Other Technical Support Positions (1.3)

In addition to the GIS and DCAS staff resources discussed above, the County also provides technical support through 22 other positions located in individual departments. These additional support positions are presented in Table 4 below.

Table 4. Other Department Technical Support Positions

Department	Position	FTE
Assessor	Senior Department Programmer	1
Assessor	Department Systems Support	1
Assessor	GIS Specialists*	0
Assessor	Department Programmer Analysts	2
Assessor	Mapping Supervisor	1
District Attorney	Senior Department Programmer	1
District Attorney	Department Computer Specialist	1
District Attorney	Department Support Analyst	1
District Court	Court Technology Systems Admin	1
District Court	Court Technology Senior Network Engineer	1

Department	Position	FTE
District Court	Court Technology Manger	1
District Court	Court Technology Business Systems Analyst	1
District Court	Court Technology Network Engineer	1
Juvenile Services	Department Programmer Analyst	1
Library	DCAS*	0
Library	Systems and Access Services	1
Library	Internet Services Librarian	1
Sheriff	Department Computer Specialists	2
Sheriff	DCAS*	0
Water Resources	Technology Systems Developer II	1
Water Resources	GIS Specialists*	0
Water Resources	Department Programmer Analyst	1
Water Resources	Department Systems Support Analyst	1
Water Resources	Business Analyst	0
Manager's Office	eGovernment Information Officer	1
Total		22

* Indicates that positions are discussed in the GIS section or the DCAS section above.

Consolidating these positions centrally with the Technology Services Department can allow for more effective utilization of staff resources to meet priority needs across the organization.

Management Partners recommends consolidating technical support staff resources from individual departments and centralizing these with Technology Services. Based on feedback from County IT management, we anticipate the opportunity to eliminate some middle management positions, leverage greater staff flexibility and reprioritize efforts. This could yield savings of up to one-third of existing staff effort totaling approximately \$664,000 per year based on salaries and employee benefits.

The County would need to establish a system to track technical staff support time to allow appropriate charges for service to the Water Resources Department.

Consolidate Administrative Support Staffing Resources (1.4)

The County provides internal support services for operating departments centrally through independent departments including finance, human resources and technology services. Each of these areas has had significant reductions over the last three years in response to earlier efforts to bring spending in line with revenues.

Bringing these agencies together through organizational consolidation into an Administrative Services Department could accomplish the following objectives:

- Salary and benefit reductions through management attrition;
- More effective use of pooled support staff use across the new organization;
- More broad-banded classifications and cross-functional approach to work; and
- More effective cross-functional team approach to resolve client agency needs.

Management Partners recommends consolidating the independent departments of finance, human resources and technology services to create an Administrative Services Department. The County Manager may want to consider incorporating the Office of the County Manager within this consolidated administrative structure.

This effort could occur in tandem with other identified support staff consolidation efforts. While it is not possible to estimate the potential costs savings associated with line staff changes, it is possible to develop a conservative estimate of the management changes that could accompany this kind of change. Eliminating one director position should yield annual savings in excess of \$160,000 while downgrading another director position to deputy director should yield additional annual savings of \$44,000 for total annual savings of \$204,000.

Consolidate Human Resources Support Staff Resources (1.5)

As Washoe County grew to meet expanding service demands, the County followed a familiar pattern of expanding the levels of administrative support effort assigned directly to departments. Each County department has an individual assigned to function as a liaison to the Human Resources Department.

Bringing this support function back to the Human Resources Department can allow for more effective aggregation of staff effort, prioritization of work and greater effectiveness. Savings to the organization will result from eliminating two full-time equivalent positions.

Management Partners recommends consolidating human resources support activities from the individual departments back to the central Human Resources Department. As with the assignment and use of funded IT staff positions, those working on HR functions should be allocated in the government as part of an overall plan which takes the

corporate and departmental HR needs into account. It may not prove practical to physically reassign all these support staff members to a corporate office. There may be key parts of the HR process that require departmental decision-making that could not occur if all such positions are physically reassigned. However, direction and responsibility for these positions should rest with the corporate function regardless of where the position resides in the organization.

Based on salary and benefit assumptions, this change could yield annual savings of approximately \$150,000. An alternative approach would involve identifying the staff effort in each department currently supporting human resources processes and re-tasking that effort to meet other operating department needs. While this approach would not yield the immediate cost savings, it would allow more effective and coordinated human resources services and provide resource capacity for other pressing needs.

Combine Departments to Create Municipal Services Agency (1.6)

Washoe County can create a Municipal Services Agency, which consolidates several previously separate departments, and management has been developing this idea. Consolidation would incorporate most of the functions of the current departments of building and safety, community development, environmental health, regional parks, public works, and water resources.

The purpose of implementing this significant organizational change would be to flatten the organization, including eliminating several department director positions as well as developing a new service delivery model. In addition to a reduction in senior management level positions, several other staff consolidations would be achieved. The services to be grouped together are those that manage and maintain the infrastructure and provide related services directly to the residents of the County.

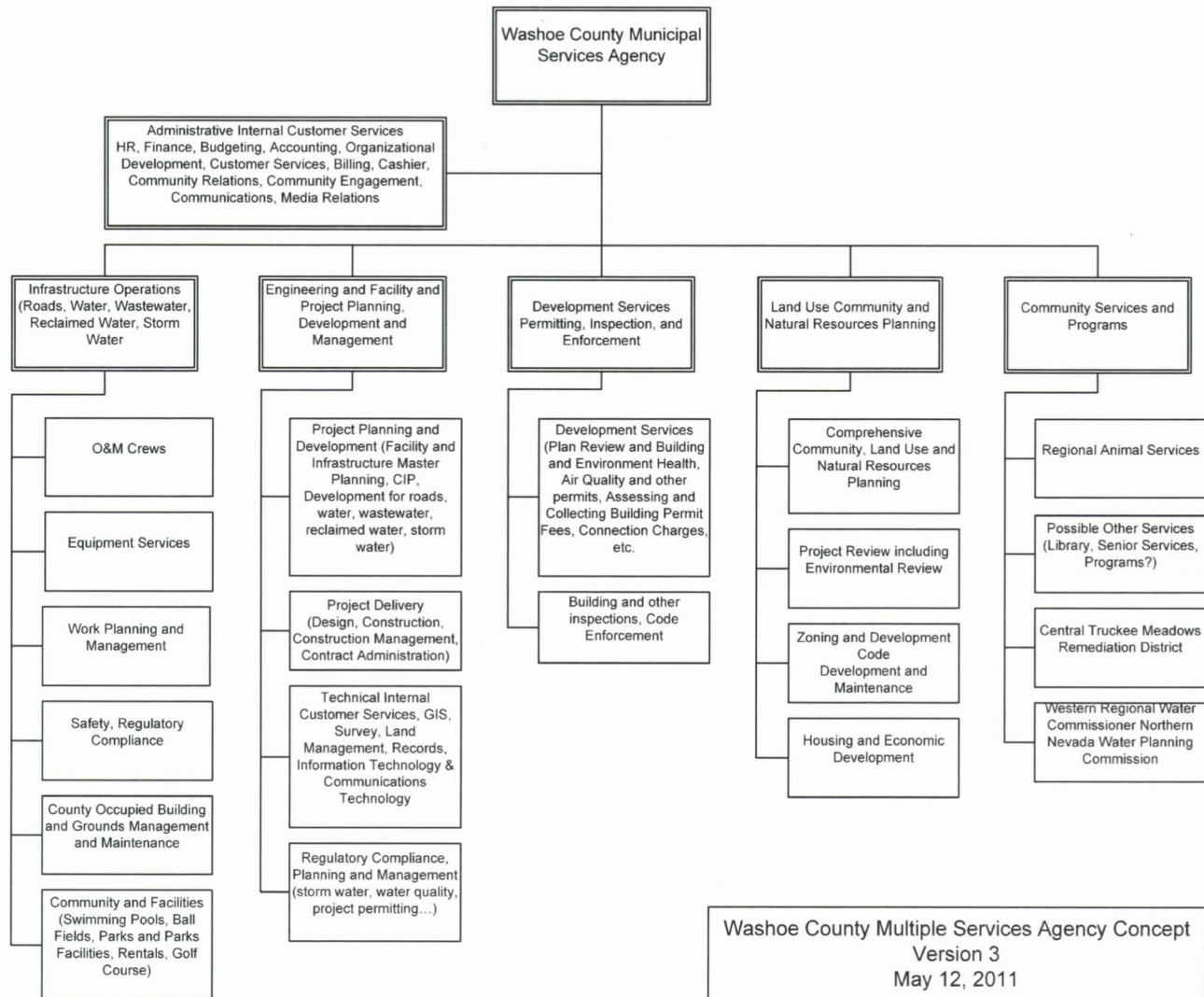
The functional activity areas to be included in the new Municipal Services Agency organization are:

- Administrative Internal Customer Services (Human Resources, Finance, Budgeting, Accounting, Organizational Development, Customer Services, Billing, Cashier, Community Relations, Community Engagement, Communications and Media Relations)

- Infrastructure Operations (Roads, Water, Waste Water, Reclaimed Water, Storm Water)
- Engineering and Facility and Project Planning, Development and Management
- Development Services, Permitting, Inspection and Enforcement
- Land Use, Community and Natural Resources Planning
- Community Services and Programs

In Figure 1 below, the Municipal Services Agency Functional Organizational Chart, developed by Washoe County, depicts major functional divisions as well as the activity grouped below them. At this point, we would limit the services provided by the municipal services agency to those services currently provided by its component agencies. This would not include some of the service listed under "Community Services and Programs" including library services and senior services.

Figure 1. Functional Organization Chart



Management Partners recommends consolidating individual departments and creating a Municipal Services Agency as described above. The County should proceed with implementing the Municipal Services Agency as soon as possible. Since it will involve eliminating several positions, reclassifying several job descriptions, and interjecting more flexibility for how work is accomplished through modifications to labor agreements, it will be necessary to undertake this significant change in a measured fashion.

An implementation plan will need to be designed with a calendar, key milestones and measures of success. The County needs to develop this plan and be willing to embark on a course of change even though not all of the details of the new organization can be known before beginning.

At perhaps more than one point, during the building of the Municipal Services Agency, it will be necessary to develop work flow charts, and analyze and reengineer each service delivery process. Some analysis of "what is" now is a point of beginning. Simplifying or eliminating unnecessary steps can be done independently and before beginning to design replacement processes. As new processes are designed and developed, they should be tested with customer groups and further refined.

Many of the difficulties with forming the Municipal Services Agency are common to consolidating other Washoe County functions such as centralizing human resources and information technology. Taken together, County staff will require extra help to ensure timely implementation. Accomplishing the organizational design and job analysis related to form the Municipal Services Agency will exceed the capacity of existing County staff.

Essential to maximizing efficiency and cost-savings is the broadening of job classifications to allow employees to be assigned to multiple functional areas (see separate discussion below). One concept central to this consolidation is known as "surge capacity." That is, certain generic employee classifications could be used seasonally or reassigned geographically based on immediate customer service need. The ability to assign an employee to work of a different nature at different times is essential. Similarly, being able to assign employees to different staging areas to begin a work shift is critical.

By just consolidating the number of department director positions and associated support staff, a savings of approximately \$900,000 would be realized. This would be somewhat offset by needing to upgrade a few positions to the deputy director level. However, an additional number of supervisory positions can probably be combined or eliminated. The efficiencies achieved through broader job classifications and cross-training in multiple field activity areas will result in needing fewer full-time employees in the field on a year-round basis. The extent of these further reductions will not be determined during the time frame of the current Management Partners project.

In discussing the formation of the new Municipal Services Agency, multiple department heads and division managers stated that there is a need for greater flexibility to assign general, non-technical classifications to multiple duties, perhaps across department lines or on a seasonal basis. Maximizing this new flexibility is an essential part of the "surge capacity." For example, an employee could work in parks maintenance in the summer and assist with snow removal in the winter. Similar sharing could occur in inspection and enforcement duties. There is a need for flexibility in assigning start times, staging locations and length of work day as well.

Currently if an employee is called in early on overtime, he/she is required to be allowed to work a full regular shift that day beginning from the hour he/she was scheduled to report. Similarly, changing an employee's geographic assignment requires advance notice by management. The Public Works Department estimates that as much as 15% of productive hours on a shift are being lost to travel time when an employee cannot be directed to respond directly to the location of the service need. The problem is particularly prevalent relative to snow removal operations. Staging of sand bags is another example that is problematic.

With the new Municipal Services Agency, specialized teams will be formed with the lead supervisor directing a group of less technical workers who are interchangeable in multiple areas. This could include a shared labor service classification for field operations where manual labor and or semi-skilled labor could be utilized for various services or activities that are provided and performed by various departments such as roads, water resources, and parks. There would be value in creating a limited number of classifications that have the flexibility to perform all field activities from laborer to equipment operator which then could support all departments in various field operations.

As discussed in following issues in this report, Management Partners recommends that the County conduct a salary study of generic classifications, both existing and proposed. Market conditions change. It may be possible to lower the entry level salary of certain positions (also discussed below). Important measures of market positioning include the turnover rate for specific positions and the number of qualified applicants the County receives when they advertise vacancies. If a position experiences high turnover (greater than 10%) and very few qualified applicants for vacant positions, the salary range will require adjustment by the County.

The compensation policy of a public agency, like any organization, should be to offer total compensation at the level that allows the organization to attract and keep quality employees. If the County underpays, it will not be able to attract and keep employees. Conversely, if the County overpays, are spending resources on salaries and benefits that could be invested elsewhere.

The most common market comparison used by counties and cities to evaluate their position in the market is a salary survey of the total compensation for other comparable public and private employers. This provides a benchmark of the total compensation compared with the greater public sector market. Quite often this is portrayed as a percentile. For example, if the employer establishes total compensation at the 70th percentile of comparable employers for each position, that employer should be able to compete for the best employees.

Conversely if turnover is low and there are large numbers of qualified applicants for each vacancy, the County should consider lowering the salary range. This new lower-level salary would not affect employees currently filling these classifications. New employees could be hired at the lower level and then progress through an expanded salary range and eventually into the current salary range for the position. This would result in cost savings for the County as the employee is learning the duties of the position and moving up through the salary steps. This is a business-like market-driven approach. Proceeding in this manner, however, is not common practice in the public sector.

Looking at Washoe County's list of job specifications, there currently is a classification that meets most of the needs of generic assignments. It is maintenance worker II. Supervisory staff who would oversee the line staff would have technical knowledge and provide direction and quality control. These generic labor classifications could be further supplemented by hiring semi-skilled labor out of a labor pool as needed. A more generic class of supervisor with a title like "program manager" could provide direction to such a team. Hiring into any particular manager position could be based on the technical knowledge needed for that assignment.

Another possibility is to use the classification of facilities technician. Within the current public works organization the overall number of positions could be reduced slightly but would involve creating journeyman level classes for plumber, electrician and HVAC and then re-class facilities technicians to a maintenance worker I or II class to provide common labor to the journeymen levels.

Classification changes may also be necessary within the community development group of responsibilities restructuring the current planner class series to better articulate a progression of planning skills towards more complex project management and potential "supervision" over team members and to direct the types of projects and permits reviewed by staff at each differing level within the series.

Additionally, across at least building and safety, community development, and public works, efficiencies might be gained with "shared" functions for permit/license intake and reception duties. Ideally, a single job classification could be created to encompass the "shared" functions, enabling the three departments to share resources at a central "desk." It may be feasible to have a compliance team dealing with enforcement of various codes utilizing the administrative enforcement process as well.

Creating a Municipal Services Agency offers significant opportunities for long-term operational and financial sustainability. However, as an interim step, the County is considering combining Community Development and Building Safety Departments. Since the community development director position is currently vacant this is a reasonable action.

If just this consolidation (combining the Community Development Department and the Building Safety Department) was done rather than waiting to implement the Municipal Services Agency, the community development director and one administrative secretary position could be eliminated at a savings of \$235,890. Since the formation of the Municipal Services Agency will require multiple phases over some period of time, this consolidation is appropriate.

A key component of the new Municipal Services Agency includes most of the responsibilities of the current Water Resources Department. In a somewhat parallel effort, a merging of water utility functions is progressing. That consolidation will be formed independent of the Washoe County organization. Thirty-five County employees and their associated equipment would be moved into that entity. The remainder of the current Water Resources group would be part of the Municipal Services Agency.

None of the above changes involving either the water supply merger or the formation of the Municipal Services Agency will negatively impact the collaboration with the City of Reno.

The successful implementation of the Municipal Service Agency will require strong leadership and clear direction over an extended period of time.

Combine Departments to Create Human Services Agency (1.7)

Management Partners reviewed the potential for combining similar services in social services, senior services and the Health District to determine whether cost savings could be achieved through increased efficiencies and reduced duplication of services. Looking at counties with similar consolidated service models, there is the potential for saving 10% to 15% for those services that can be consolidated. This estimate was determined by looking at the ratio of the number of employees in the department compared with the population served. While this approach provides a high-level estimate of impact and savings, it is useful in understanding the order of magnitude associated with this kind of change.

Management Partners recommends two possible actions for Washoe County to more efficiently provide human services for its residents: 1) consolidate social services, senior services and selected health services into a single Human Services Agency and / or 2) expand the District Board of Health to a regional agency.

The Department of Social Services provides "care, support and relief to the poor, indigent, incompetent and those incapacitated by age, disease or accident...when persons are not supported or relieved by their relatives or guardians, by their own means, or by state hospitals, federal or private institutions or agencies."¹ Additionally, in accordance with Chapter 45 of the Washoe County Code, the department administers the general assistance and health care assistance programs and is the agency in the County designated to provide child protective services. Washoe County Department of Social Services (also called Child Protective Services, CPS or Social Services) is required by Nevada law to investigate reports of suspected child abuse and neglect. The focus of CPS is to protect children from harm and to make sure that children live in safe environments. The actions taken by Social Services are determined by the family's situation. Washoe County Department of Social Services must make efforts to help families overcome problems, but sometimes children must be removed from their homes to ensure their safety. Any legal action taken by Social

¹ Nevada Revised Statute Section 428.010

Services takes place in Family Court as a civil matter, not a criminal matter. The police may investigate child abuse and neglect but it is a separate process from a CPS investigation. The police and the criminal division of the District Attorney's Office make the decision to arrest or file criminal charges, not Social Services.²

By ordinance, the cities of Reno and Sparks have designated the department as the child care regulator in their respective jurisdictions. Similarly, the Adult Services Division assists clients with medical and institutional care costs and temporary assistance to low-income families or individuals.

Senior Services provides services to seniors (60 years of age and over), their families and caregivers. It is a "regional" service that is provided to all residents regardless of whether they are in cities or the unincorporated county. Inter-local agreements with the City of Sparks, the City of Reno and the Sun Valley General Improvement District are for building use, client cross-referral, collaboration and definition of roles (e.g., Senior Services provide social services, Regional Parks and Recreation provides parks, activities, classes, etc).

Current services include meals, Senior Law Project, information and referral to available services, case management, advocacy, mental health support, adult day care, personal care, medication management and volunteer opportunities. These services are provided at senior centers, through home visits and at various institutions.

Two programs are recommended to be contracted instead of the current arrangement of providing services in house. These are Adult Day Care and the Senior Law Project. The adult day care budget is \$623,345 which includes \$230,000 in General Fund subsidy. The grant funded portion of this may provide incentive for an outside agency to provide this service, saving the General Fund \$230,000. There is a potential incentive through additional \$75,000 in revenue from Nevada Medicaid. We understand that the department is also reviewing contract operation of the Senior Law Project.

Consolidation of Social Services and Senior Services is possible under statute and there is overlap between the agencies' program and statutory responsibilities. Potential benefits from consolidation include a single

² Washoe County, NV website, Child Protective Services.

entry point to services for vulnerable adults, better use of resources, increased outreach to the community for improved early intervention, improved continuity of care for those discharged from hospitals and long-term care facilities, an increase in the number of seniors served and reduced costs per case as a result of avoiding duplication.

Management Partners reviewed the potential for incorporating the District Board of Health into a larger Human Services Agency. There are structural differences between Washoe County's jurisdiction and that of the District Board of Health. The District Board covers all of Washoe County, including the cities of Reno and Sparks. If incorporated as part of a County Human Services Agency, separate inter-local agreements would be required to provide services within those municipal jurisdictions. Service issues pose different concerns. Family planning and home nursing visits should be consolidated. Although considered traditional health care services, these services are at risk of being discontinued in the current economic climate. If consolidated with similar services provided by Social Services and Senior Services through unduplicated case management and integration with similar services these agencies provide, there is greater potential to continue them.

Management Partners also reviewed Public Guardian and Juvenile Services to determine the potential savings from agency consolidation in some areas. The Public Guardian serves as the guardian for persons determined by the court to be incapable of managing their own affairs when no relatives or friends are willing or suitable to serve in this capacity. They manage legal, financial and social service care for wards of the court.

Juvenile Services provides mental health services, early intervention for at-risk youth, probation services and detention for juvenile offenders. While all programs currently provided may not be appropriate for consolidation, to the extent there are some overlaps by Social Services and Senior Services, consolidation could enhance or minimize the impact of budget reductions in those services areas. The common themes that run through each of the five agencies considered for consolidation include health care assistance, protective services for both children and adults, assistance to families, home care, residential services and preventive care (avoidance of more costly care).

Management Partners recommends that the County consolidate Social Services, Senior Services, Juvenile Services, Public Guardian and selected Health District services into a single Human Services Agency. Assuming

a 15% savings through consolidation of agencies, estimated budget impacts are shown in Table 5.

Table 5. *Estimated Savings from a Single Human Services Agency*

Department	Estimated Savings
Social Services	\$526,500
Senior Services	\$230,000
Health District	\$303,000
Juvenile Services	\$270,000
Public Guardian	\$33,750
Total	\$1,363,250

Additional areas for savings under consideration by the departments and supported by Management Partners include the following:

Subcontracting Senior Law Project	\$ 70,000
Reducing Senior Service staffing	\$ 65,000
Reducing Senior Service overhead	\$ 25,000
Reorganizing Public Guardian staffing	<u>\$ 26,000</u>
	\$ 186,000

There are additional opportunities for greater efficiencies in the District Board of Health. The State of Nevada has asked health agencies to take on roles and pay for services previously provided by the state. There are two components that should be analyzed in response to these added mandates and in anticipation of future budget shifts from the state to counties. First, the Health District should partner with other County health service providers to review two areas: 1) service delivery mandates to determine if the mandates are the meeting needs of the current population; and 2) existing and potential resources for providing these services. The Nevada State Legislature will not convene again until 2013, giving the agencies a window of time to assess options.

A second opportunity involves the benefits and impacts of establishing a broader regional public health agency. The Health District currently provides services to surrounding counties on a fee-for-service basis. The state has informally asked the health agencies to look at a model where larger agencies would provide services throughout the state in lieu of the current state-provided services.

Anecdotally, Health District staff members believe there would be economies of scale for supplies and equipment as well as potential

staffing efficiencies. The current board would have to be expanded to include representatives from added jurisdictions. Management Partners also recommends that the County and Health District pursue a regional approach as a means of fostering greater efficiencies and reducing the unit costs of health services.

The Health District is considering additional areas of opportunity for savings to the FY 2011/12 budget that are supported by Management Partners. These recommended changes include:

Eliminating current vacant positions	\$ 447,800
Eliminating environmental health stand-by pay	\$ 30,000
Decreasing purchase of vector control supplies	<u>\$ 385,500</u>
	\$ 863,300

It is also recommended that all administrative functions within the department be consolidated in the Administration Division. Over the years, divisions have taken on travel, accounts payable, requisitions and purchasing responsibilities that should be managed through the Health District's Administration Division. In addition to staffing efficiencies, this could provide additional controls, eliminate duplication of effort and streamline review of requests. Management Partners recommends this approach and estimates that two full-time equivalent employees (FTEs) could be eliminated or redirected to other priorities through this consolidation, which would save approximately \$130,000.

Additional opportunities for efficiencies in the Health District include the potential consolidation of the clinic intake operations for immunizations and sexually transmitted disease (STD)/family planning. While exact costs for the intake operation were not available, the overall staffing levels for these two operations are approximately \$960,000 for immunizations and \$1.25 M for STD/family planning. Given that immunization clinic operations are not offered daily, it should be possible to share staff resources and consolidate operations to yield additional efficiencies. Management Partners recommends additional analyses of clinic flow and cost/benefits are undertaken to determine the extent of savings that could be realized from a consolidated operation.

Anecdotally, interviews with staff members indicate that the fee collection process should be changed. Fees are currently collected prior to receiving services. If anticipated services were not administered, the District cannot refund the difference, but must issue a voucher and process a refund through the Finance Department. A check is then

mailed to the client. This staff time and process would be minimized if fees were collected after services are rendered.

Combine Justice Court Operations

The County and the respective court organizations have proactively considered, developed and reviewed ideas associated with improved court management and performance. The County and courts participate in the Criminal Justice Advisory Committee (CJAC) that meets monthly to discuss court management issues and interactions between court agencies and other government agencies.

The courts have also embarked on an independent operational and organizational review intended to mirror the County's Fundamental Services Review. The courts have developed a Judicial Effectiveness Committee to lead and support this independent review.

The interactions between the courts and other County agencies are so many and varied that it was determined that Management Partners must consider any ideas that may have merit in reducing the costs of operation. For this reason, the Management Partners team took part in a meeting of various judges representing Municipal Courts, Justice Courts and the District Court. The purpose of the meeting was to elicit information about current concerns, current improvement efforts and any other issues that might impact court finances and operations.

Consolidation of the various courts in some form has been a topic of discussion in the County for some time. The Management Partners team agrees that this type of effort could yield real and continuing savings not only to the courts but also to other County agencies supporting court operations.

As described by the Nevada Supreme Court, Administrative Office of the Courts, the Justice Courts are limited jurisdiction courts with caseloads restricted to particular types of cases or actions prescribed by the Nevada Revised Statutes. Justice Courts determine whether felony and gross misdemeanor cases have enough evidence to be bound over to District Court for trial. They hear misdemeanor non-traffic cases as well as general civil cases (amounts up to \$10,000), small claims (up to \$5,000), summary eviction cases, and requests for temporary protective orders (domestic violence or stalking and harassment). These courts also hear traffic matters.

Case activity in each of the Justice Courts during the period 2005 to 2010 is shown in Figures 2, 3, 4 and 5. The greatest relative change has

occurred in Incline Village Justice Court where both traffic cases and criminal cases have decreased by two-thirds in 2010 compared with the high point in 2007. While criminal cases and non-criminal cases have remained relatively constant in the other Justice Courts, all have experienced significant declines in traffic cases in 2010 from their respective historic high points. This is probably driven by budget reductions impacting traffic enforcement at both the local agency and state agency levels.

Figure 2. Reno Justice Court Case History

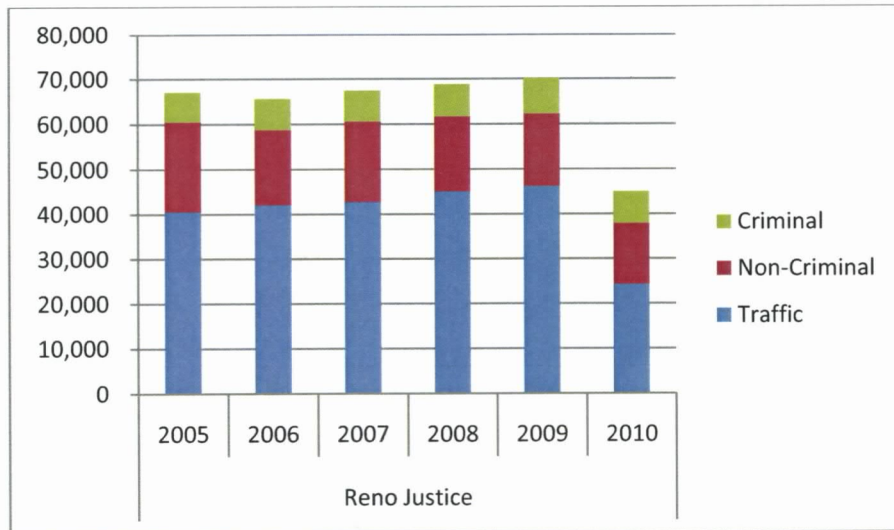


Figure 3. Sparks Justice Court Case History

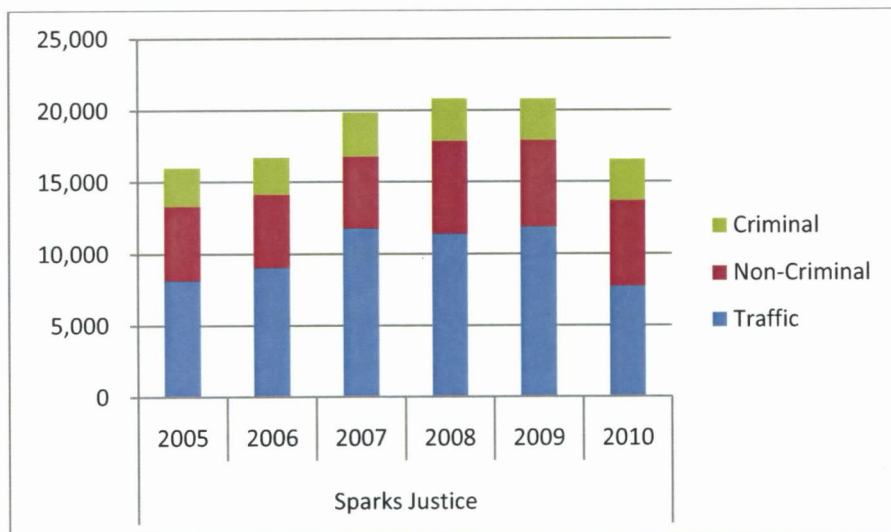


Figure 4. Incline Village Justice Court Case History

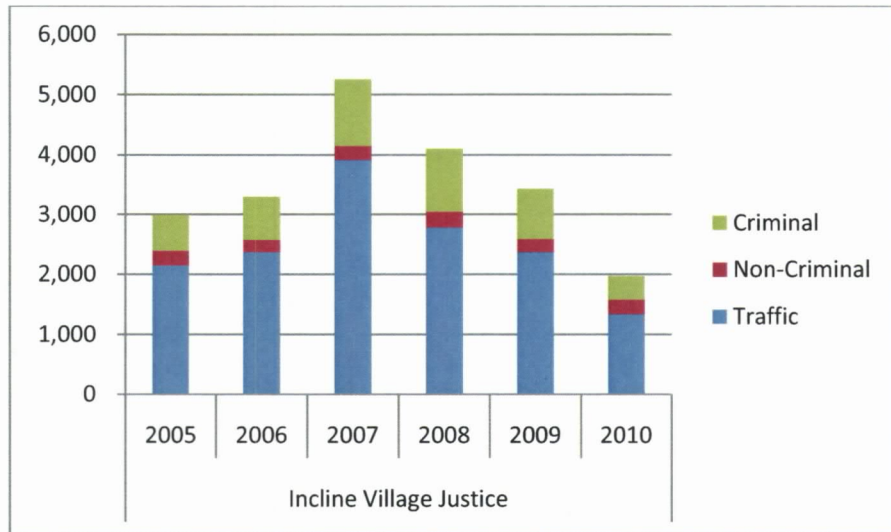
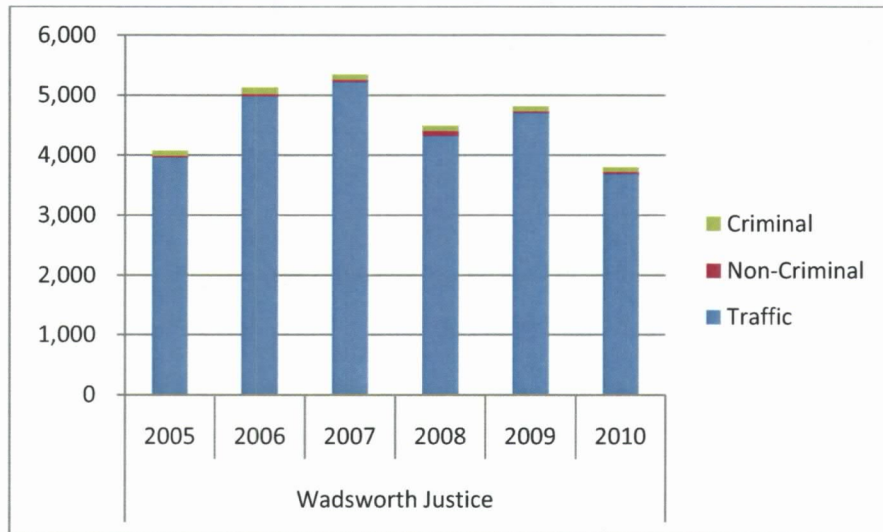


Figure 5. Wadsworth Justice Court Case History



We have provided a summary review of potential savings resulting from various consolidation efforts. To avoid double-counting impacts, we have treated these as incremental changes that can be summed to understand the potential total impact. The purpose of this review is to better understand the order of magnitude associated with potential savings and to voice support for continued efforts by the courts to review and streamline operations.

Consolidate Wadsworth Justice Court with Sparks Justice Court (1.8)

The Wadsworth Justice Court serves a large geographic area on the eastern edge of Washoe County along Interstate 80. Although the Wadsworth Justice Court has the lowest cost of operations (in total and per case), recent decreases in case activity at the Incline Village Justice Court have relegated the Wadsworth Justice Court to third place in total case activity. This activity is comprised primarily of traffic cases.

Consolidating the case activity and operations of the Wadsworth Justice Court with the Sparks Justice Court would allow economies of scale and opportunities to reduce operating costs and support staff.

Management Partners recommends consolidating the Wadsworth Justice Court with the Sparks Justice Court. Assuming reductions in service contracts and utilities, as well as a 10% reduction in associated operating expenses coupled with the elimination of one support staff position and associated salary and benefit costs, the savings from this initiative would be approximately \$52,250.

Under state law, this action would require creating a consolidated township to allow the County and courts to consolidate justice court operations.

Consolidate Incline Village Justice Court with Reno Justice Court (1.9)

The Incline Village Justice Court serves a geographically distinct area on the western edge of Washoe County along Lake Tahoe. Case activity has dropped significantly in the Incline Village Justice Court by approximately two-thirds since the high point in 2007. The Justice Court serves a mix of cases including criminal, non-criminal and traffic. Non-criminal cases have remained relatively constant over time.

Consolidating the case activity and operations of the Incline Village Justice Court with the Reno Justice Court would allow economies of scale and opportunities to reduce operating costs and support staff.

Management Partners recommends consolidating the Incline Village Justice Court with the Reno Justice Court. Assuming reductions in leased space as well as a 10% reduction in other operating expenses and the elimination of two support staff members and their salary and benefit costs, the annual operating cost savings would be approximately \$147,900.

Under state law, this action would require creating a consolidated township to allow the County and courts to consolidate justice court operations.

Consolidate Sparks Justice Court with Reno Justice Court (1.10)

The Sparks Justice Court serves Sparks Township in the greater Reno – Sparks municipal area. The Justice Court serves a mix of cases including criminal, non-criminal and traffic. Criminal and non-criminal case activity has remained relatively constant while traffic cases have decreased by more than one-third from 2009 through 2010.

Consolidating the case activity and operations of the Sparks Justice Court with the Reno Justice Court would allow economies of scale and opportunities for reducing operating costs and support staff. This could also allow the elimination of lease costs and significant reduction to anticipated lease space renovation costs.

Management Partners recommends consolidating the Sparks Justice Court with the Reno Justice Court. Assuming reductions in leased space as well as a 10% reduction in other operating expenses, coupled with salary and benefit cost reductions associated with the elimination of a Justice Court administrator and four additional support positions, the annual operating cost reduction would result in savings of approximately \$658,000.

A current proposal to relocate to new leased space includes estimates of \$3 million for space renovation and remodeling. Assuming the relocation of the remaining staff and case activity of the Sparks Justice Court operation to existing available space in the Court Complex, we estimate that significantly less would be required to prepare this public space, reducing renovation costs from \$3 million to \$1 million, a one-time savings of \$2 million to the County compared to current plans.

Consolidate the Clerk's Office, Recorder's Office and the Registrar of Voters (1.11)

Consolidating the staff resources of the Office of the Recorder, the Office of the Clerk and the Registrar of Voters provides the opportunity to use staff more effectively. Confusion currently results from the issuance of marriage licenses by the Clerk and the recording of the license in the Recorder's Office. Combining the offices in one physical location with common management will reduce the administrative cost and improve service.

The County should pursue legislation to convert the Office of Clerk and the Office of the Recorder to non-elected status at the end of the current term. Consolidation of additional functions such as the Registrar of Voters should occur following conversion of the offices from elected to non-elected status to maintain the non-political approach to voter registration and management. Management Partners recommends consolidation with estimated annual savings of \$200,000 in salary and benefit costs from these actions. The County could also consider consolidation of these functions with the recommended Administrative Services Department to allow greater cross-utilization of staff and further savings.

Combine Existing County Fire Agencies to Create Initial Regional Fire Services Agency (1.12)

Fire protection and prevention services are provided to Washoe County residents under contract by multiple agencies. The Board of County Commissioners also sits as the Board of Fire Commissioners for the Truckee Meadows Fire Protection District (TMFPD), which is the agency responsible for fire protection and emergency medical services in most of the unincorporated areas of Washoe County. The Fire Protection District is tax-supported and, as the governing body of the District, the Fire Commissioners are responsible for the District's budget, revenue, and expenses.

Until recently, the City of Reno Fire Department provided fire prevention and protection service for Truckee Meadows Fire Protection District, from the City of Reno Fire Department. This agreement was only recently terminated by the Board of Fire Commissioners, setting the stage for the Board to select an alternative approach.

The Sierra Fire Protection District provides full-service emergency services for the communities of Verdi, Galena and West Washoe Valley as well as Anderson Acres and the west side of the Cold Springs Valley. The Sierra Fire Protection District has three full-time staffed stations providing emergency services 24 hours a day, 365 days a year. The District is also served by five volunteer fire departments that assist the career personnel throughout the District.

Management Partners recommends creating a regional fire prevention and protection agency. We concur with preliminary recommendations developed by County staff members for a different approach that supports sustainable services. This approach will involve addressing existing labor agreement constraints to allow the flexibility in staffing

approach and implementation as described below. This approach could include the following:

- Employing dynamic staffing based on risk and call data analysis. Stations could be equipped with ability to staff down to Type 6 engines equipped for medical calls with compact rescue tools. Engine company strengths based on dynamic staffing plan could include four-person, three-person and/or two-person units. The basic staffing plan could be augmented by employing seasonal and part-time firefighters.
- Applying sustainable salary and benefit package. Enhancements would not be granted unless liabilities (including leave banks and construction/CIP programs) are fully funded, operations are stable, service demands are being met and funding for the enhancements continues. Salaries and benefits should be tied to the agency's funding ability using conservative projections rather than parity, and there need not be holiday pay or longevity pay. The number of firefighters using compensated leave by shift would be capped by rank and a formula that is financially sustainable. Limits can be established for the number of total shifts off per year with a cap on sick leave accrual.
- Exploring and implementing public/private partnerships to fund medic engines, medic incentive pay, medic equipment on engines and ambulances to enhance surge capacity.

Assuming that both TMFPD and Sierra Fire move from four-person engine staffing to three-person engine staffing (based on dynamic staffing), the savings from this change alone would exceed \$2.8 million per year. This is not an area currently funded using General Fund resources and the current approach uses agencies external to the county organizational structure, although sharing similar board memberships. While these savings would accrue to the benefit of County residents generally, they would not address the immediate needs of the General Fund fiscal balance specifically. Regardless, we include this as a recommendation for alternative service delivery that can benefit the County at large.

Consolidate Service and Repair Facilities (1.13)

The County operates satellite service and repair facilities, particularly related to public works activities. Two of those are located at Gerlach and Incline Village. Not all outlying facilities can be eliminated. Field staging locations near work sites may be necessary for efficient deployment of

field services, depending on the response needed. A broad evaluation of those locations can consider their use by multiple departments for greater efficiency or economies of scale. For example, it was stated that there are parks facilities where public works could consider storing sand for sand bags or park vehicles to reduce travel time for crews.

Management Partners recommends consolidating the Incline Village service and repair facility with the central operation located in Reno. The Public Works Department director estimates that this will result in a savings of \$200,000. Both the staff and equipment currently located at the outlying facility would be moved into the central operation. Future use of the building and land vacated at Incline Village needs to be evaluated.

An alternative approach would be to combine the Incline Village service and repair facility with another similar operation in the Incline Village area. Depending on the favorable terms of a shared service or service contracting relationship with the other government entity, this approach could also provide service cost savings while maintaining the service in the general vicinity for logistical benefits.

In general, any remotely located operation needs to be evaluated to assess the efficiency and feasibility of maintaining it compared with consolidating other activities within the same or other departments.

Consolidate Library Branches (1.14)

The Washoe County Library System serves all of Northern Nevada through 12 locations, including the Senior Center Library and partnership libraries at three Washoe County schools. The system was established under Nevada Revised Statute 379 – Public Libraries. Library services include programming for children, youth and adults; print, audio-visual and electronic materials; free public Internet computers, community rooms and other meeting spaces; outreach to underserved areas; reference services and special collections.

The library has established an Expansion Fund which accounts for a 30-year two-cent ad valorem tax override for expansion of library services approved by the voters in 1994. This fund supports construction and expansion of library facilities, purchase of library materials to expand collections and new or expanded library services.

The budget presented to the Board of County Commissioners in April 2011 proposed \$337,000 in reductions through sharing a public information officer and reducing supplies and printing and vacancies. Previously, the library reduced hours by 25%, eliminated the mobile

library service and reduced purchase of materials. Nevada State statutes dictate that, "the library and reading room of any consolidated county, district or town library must forever be and remain free and accessible to the public, subject to such reasonable regulations as the trustees of the library may adopt." Given the limitation on raising additional revenue for services, it is likely that budget reductions will require closing branch libraries.

The department has proposed operational changes that together should net approximately \$1.074 million split roughly 78/22 between the General Fund and Expansion Fund budgets. Management Partners concurs with these proposals to recommend voluntary and involuntary separations (including management and supervisory positions), the closure of the Duncan Traner Library branch and the Verdi Library branch as well as changes in the mix of services provided at the remaining branch libraries. The Verdi School has proposed continued limited public library service through the use of volunteer time donated by the school librarian and by other local residents who have prior library experience.

As part of a long-term plan, the "Guidelines for the Washoe County Library System Strategic Plan" dated February 2010 includes a section on "Future Directions." The Truckee Meadows Regional Planning Agency identified the areas in Washoe County with the greatest growth and proposed eight geographic locations for libraries, which could result in greater efficiencies if the number of branches is reduced from the current 12 locations to eight.

The estimated annual savings associated with these recommendations follow:

Close Duncan Traner Library branch	\$ 95,000
Close Verdi Library branch	\$ 86,000
Voluntary separations	\$ 343,000
Involuntary staff reductions	<u>\$ 550,000</u>
	\$ 1,074,000

The number of staff reductions could be reduced if the Library Board approves any new fines or fees, which would generate additional revenue and decrease the amount the library has to save.

The proposed changes in the mix of services at the branch libraries is a strategic response to having fewer employees this coming year, and will not generate additional cost savings beyond those listed above. The Downtown Reno and Sparks branches will be "regional libraries" which provide the widest range of services. The others will tailor their offerings

and operations to meet the highest priority needs of their respective clientele. In most cases, that would translate to some combination of the following: consolidated service points; more use of self-service, public computers and Wi-Fi; a browsing collection of popular materials; "basic" reference service; increased space for seating and tables; and programming focusing on story times and other literacy-based activities.

In this fiscal environment, the support provided to the library by its volunteers and the Friends of the Library become more critical. The library reports that there were 10,850 volunteer hours and an average of 96 volunteers over the past year. This translates into between five and six FTEs. Volunteers assist with shelving and other routine tasks that would otherwise require staff time.

The library estimates that approximately 0.5 FTE is required to recruit, train and monitor the volunteers, or an estimated cost of \$30,000. The return on investment is approximately \$270,000 in in-kind services. The Friends of the Library also provide vital support through donations for technology and programs. They raise more than \$70,000 per year for this support. In FY 2009/10, they raised almost \$111,000. Ongoing support from these programs will be critical for the library to be able to provide ongoing basic services.

Changes in Staffing and Compensation Practices

Organizational changes alone will not prove sufficient to meet the continuing fiscal stress faced by Washoe County. Another area of opportunity that should be pursued involves adjustments to the ways the County applies resources to meet its responsibilities.

The most important resource available to the County is its staff. Additional flexibility associated with compensation, assignments and scheduling will provide the means to tailor service delivery to demand and apply resources in more effective ways.

Eliminate Premium Pay Salary Adjustments (2.1)

Prior to the current recession, Washoe County enjoyed robust economic growth and low rates of unemployment. Competition from other public sector agencies made it difficult to attract new staff to the County, especially in certain job classifications.

The County responded to this challenge by creating various forms of "premium pay" to use as an additional employment incentive. This approach was handled in a targeted manner for a limited number of

positions. At that time, the program was viewed as reasonably successful in attracting staff to competitive job classifications.

The employment picture in Washoe County has changed considerably during the recession. In the current environment it is no longer necessary to offer employment incentives to attract and retain qualified staff members.

Table 6 provides estimates of the current impact of premium pay on the County budget.

Table 6. Use of Premium Pay by Department

	Estimated Cost of Premium Pay
General Fund	
Alternate Public Defender	\$15,241
Assessor	\$5,656
District Attorney	\$64,940
Engineering	\$53,558
Juvenile Services	\$8,384
Public Defender	\$30,979
Public Works	\$15,971
Sheriff	\$146,123
Technology Services	\$151,155
Subtotal	\$492,007
Other Funds	
Building and Safety	\$20,705
Remediation	\$21,798
Health	\$177,355
Truckee River Flood Management	\$16,195
Water Resources	\$115,020
Subtotal	\$351,073
All Funds Total	\$843,080

Management Partners recommends eliminating premium pay from employee compensation plans. Eliminating premium pay will acknowledge the current economic environment and level the playing field for compensation among Washoe County staff. While individual departments may make suggestions to retain some element of premium pay due to the particular nature of their industry, the County should treat this effort as an exception meriting a relevant and current business justification.

Estimated annual savings to the General Fund in salaries alone would total approximately \$492,000. The County should include all departments and funds in this review effort, yielding additional savings of more than \$351,000 for a total impact of \$843,000 in salary savings.

Combine Reception (Public Information) and Permit Intake Counters (2.2)

Significant efficiencies and savings in staff time can be achieved by combining reception/public contact and permit and/or license intake counters within the Washoe County organization land development activities. As a practical matter, the community development planners are currently spending the most time staffing the Information and Intake Counter in the County offices. They call public works employees to come out as necessary.

As discussed, related to the sub-committee's work regarding collaboration between the County, the City of Reno, and potentially the City of Sparks, an even greater opportunity would exist under that scenario. Combining permit intake with Reno and Sparks would be more efficient and an improvement in customer service. The Washoe County/City of Reno Sub-committee working on collaboration notes that both entities already utilize the same application and code interpretations. Some alignment of fee schedules remains to be completed to make such a change feasible.

Reduce Staff Time Committed to Regional Body Support (2.3)

The County participates in a number of regional bodies or agencies comprised of elected or appointed officials. However, County staff members stated that, particularly in planning, the amount of time that is spent supporting regional bodies is having a significant negative effect on the department's efficiency and the ability to complete its core responsibilities. Areas mentioned as being impacted included work on revisions to the zoning ordinance and other codes, as well as updating of master plans.

Community Development states it must support five separate regional committees or boards. For each, there is an average of one meeting per month, requiring preparation time and noticing. Each board typically embarks on its own work plan that requires resources from each jurisdiction. The most egregious case is the Truckee Meadows Regional Planning Agency (TMRPA) which has held 13 meetings in the past three months, averaging two-and-a-half to three hours in length. The County

Manager's office, Finance Department, Technology Services and other departments also provide staff support to the Truckee River Flood Management Authority, Regional Communication 800 MHz Joint Operating Committee, e911 Emergency Response Advisory Committee, Regional Public Safety Training Center Managers and Executive Board, Washoe County 800 MHz Communication System Joint Operating Committee, Western Regional Water Commission (WRWC) and the Regional Transportation Commission, among others.

The opportunity exists to reduce staff time for regional board support if the yearly work plans are developed with consideration of staff time requirements. To make significant progress in this area elected and appointed officials would need to recognize the problem and work with staff toward a solution.

Management Partners recommends that the County schedule working sessions with the regional bodies with the intention of gaining cooperation in lessening the staff time committed to supporting them. This could occur through streamlining and consolidating areas of involvement or process simplification.

Each regional body should develop a list of proposed work plan items/issues. Staff could return with an assessment of staff time required for each. The purpose would be for the respective regional bodies to select from its list only the priority issues that need to be accomplished within a reasonable amount of staff time available.

Allow Adjustments to Total Hours Worked in a Week (2.4)

During Management Partners interaction with the leadership of Washoe County many opportunities to work a reduced schedule were identified. Most common was the idea of working a 32-hour week year round. Service demand is down in several areas due to economic conditions. Employees recognize that there is a risk of reduction of staff through layoffs. Many believe that a preferable scenario would be for employees to work less hours and retain their jobs until economic conditions improve.

For example, employees in the building and safety function were able to voluntarily elect to operate on a 32-hour work week schedule, closing one day per week and utilizing one less inspector vehicle. There were no complaints from its customers. Subsequently, the department was forced to return to full-time staffing at an additional cost due to collective bargaining agreement provisions. Building and Safety management

stated in budget discussions that reducing to 32 hours a week in winter would save \$112,000 per year and if reduced year-round, \$225,000 would be saved each year. These numbers are for the Building and Safety Department only. Significantly more would be saved if functional areas within other outsider departments participated. During the pilot program, Building and Safety Department employees actually preferred the shorter schedule.

The Public Works Department also is interested in the option of a 32-hour week. If both departments were closed one day a week, and community development were open, public contact and permit application intake could be maintained at Washoe County offices. If the collaboration with the City of Reno becomes a reality, all community development functions in each organization could be closed on different days. Communication and outreach to the respective stakeholder groups in advance would minimize any impact on customer service. Other work schedules such as a "4/10" option in the Water Department could result in efficiencies as well.

Allow Adjustments to Total Months worked in Year (2.5)

Similar to the willingness, even desire among many in the work force to have the option of working a 32-hour week, is an interest in a furlough of one to two months out of the year. It would be most appropriate to consider this scenario for departments that have seasonal, weather-driven service demands and workload. Senior management of the Regional Parks Department stated that a number of employees in that department had suggested that they would be willing to work 10 months out of the year. Changes in the work schedule would warrant a review of the County's current policies regarding outside work.

The apparent willingness of some Washoe County employees to reduce scheduled work hours may present a choice in addressing the hard decisions the County will need to make. Implementing these measures could significantly reduce personnel costs without a need for layoffs. However, reducing hours could result in an economic hardship for some employees.

One way to mitigate the negative impacts is to allow employees the maximum latitude in working in other employment when not scheduled with the County. When an employee can rely on not working for the County one specific day every week or for a one- or two-month extended absence during a calendar year, that employee can then commit to other

opportunities. There can be several benefits as well as a few negatives in implementing this arrangement.

On the positive side, more of the County's talented and trained workforce will be retained rather than be laid off if additional scheduling flexibility is implemented. Employees working in other areas of employment will gain additional experience and skills. Perhaps some will pursue additional training or education. As economic conditions improve and customer service demands increase, these employees can be moved back to full-time with adequate notice and mutual agreement.

On the down-side, the County will be paying for benefits for a larger number of employees than if the workforce were permanently reduced.

Allow Adjustments to Field Staff Member Staging Locations (2.6)

The County needs to proactively address the limitations in labor agreements regarding reassignment of employees to a new staging location or deployment site on short notice. Virtually all of the departments conducting field operations have expressed concern that the inefficiencies caused by the lack of flexibility are driving significant costs. Public works management, for example, stated that this problem alone could be causing as much as a 15% loss in productivity. The Regional Parks and Water Resources departments expressed similar concerns.

The County should confront this issue with labor representatives as a general problem that must be renegotiated. The constraints contained in the labor MOUs for represented employees must be addressed and resolved.

A related issue is the need for the County to conduct a study of where staging areas and points of departure should be located for one or more departments. Types of employees, the departments involved, and the materials and equipment needing to be staged must be analyzed. Proximity to the primary points of service delivery to minimize travel time is critical. The ability to securely store materials and equipment is critical as well. Taking delivery of materials at the remote sites would be an additional improvement. For example, the Parks Department has suggested that public works position sand, sand bags and vehicles at certain parks facilities.

The locations as well as the materials and make-up of the workforce to be deployed from a given remote staging area will vary seasonally and be affected by weather conditions. Management Partners recommends that

the County task each department with analyzing field operations, determining needs and developing deployment plans. The plans can then be compared and a collaborative effort completed to locate the most beneficial staging areas.

Implement Job Sharing Program (2.7)

Anecdotal comments from County management staff members indicate a willingness to consider total work hour reductions and seasonal furloughs. In addition to a number of managers in the County suggesting to Management Partners that work hours be reduced and seasonal furloughs implemented, it was frequently suggested that the County evaluate job sharing. Doing so offers a good opportunity for the County to support employees who are giving extra effort in a stressful environment by allowing two employees to share the FTE hours of a single job on an equal basis or some percentage. (This approach cannot work in every circumstance because there may be adverse effects on the smooth operation of the enterprise or on customer service.)

Another arrangement would be to have two employees share a job with both overlapping in a high demand period and each being in a furlough status for a portion of a one-year period. At-will managers could simply agree to such an arrangement. For represented labor classifications a more structured program would need to be developed.

For example, the director and assistant director of the Regional Parks Department suggested that each could work only nine months of the year and still accomplish the required leadership role year-round. The overlap would of course occur during the peak demand service period. Management Partners was told that there is considerable interest in a job-sharing option among lower level classifications as well. It was stated that in fact, the idea had been raised by a group of employees.

Establish Program for Building and Safety Department Employees to Perform Fire Department Plan Checks (2.8)

Fire agencies review building plans at the time of new construction or when a significant remodel is proposed. The fire agency review is confined to the provisions of Fire Safety Codes. As part of the process of issuing building permits, building departments perform plan checks on all other aspects of the blueprints. The County should propose to the fire agencies that the County Department of Building and Safety provide this service on a full cost-recovery basis.

Fire agencies often resist allowing a civilian building department to perform this function. However, in many jurisdictions, the fire code review is performed as part of the blueprint review and plan check by a building official. As a part of the County's proposal the fire agencies should be assured that all assigned building inspectors working on plan check have been trained and certified in the Fire Safety Code. This additional certification should cost no more than \$5,000 total to provide the additional knowledge and credentials to each of the County's current plan check staff. The building official should proceed with developing the cost-recovery fee schedule to include in a proposal to the fire agencies.

The result of this collaboration should produce a significant savings for the fire agencies, streamline the process for the customer, and provide additional consistency in blueprint review.

Rebid or Renegotiate Contracts or Contract Terms and Extensions (2.9)

As a large municipal government organization, Washoe County has a great many contracts in effect at any given time. The County should direct each department to compile a list of all existing contracts with their expiration dates and any possible option provisions in them.

Market conditions change and vendors are seeking to retain contracts or compete for new ones. Service needs evolve over time. The County should take advantage of the current economic climate to renegotiate or rebid certain contracts. If service needs have changed, such as reductions in the scope of work, those contracts should be rebid. New or revised County needs or service delivery models may result in opportunities to establish more cost-effective contractual arrangements.

During interviews, County staff stated that it would be beneficial to evaluate the potential cost savings of negotiating extended service contracts for janitorial, security, landscaping and snow removal. Various contracts in both the Regional Parks Department and Water Resources Department may provide additional opportunities.

Staff further noted that it will be possible to trim \$38,000 off janitorial contracts by combining four contracts into one and bidding for a five-year term. Another example offered was that due to a change in scope of service, it will be possible to trim \$24,000 from a landscape maintenance contract in the Public Works Department.

These are typical of probably hundreds of County contracts that need to be reviewed. In each case, the County needs to determine whether to

extend contracts or rebid, based on current market and economic conditions.

Eliminate Standby Pay (2.10)

In Washoe County, standby time is defined as time, other than normal work hours, when an employee is required to provide their exact location to the department or carry an electronic pager so that he/she may be immediately contacted. Employees receive \$5 per hour with a guaranteed minimum of \$50 for this assignment. The provisions are included in the agreements with the employee negotiating units.

Given the current economic climate, Management Partners recommends that the County review employment agreements and limit the use and minimize the impact from standby pay in all departments. Limiting the use of standby pay in all but the most critical programs could result in additional savings for Washoe County. Eliminating standby pay in the Environmental Health Services Division, for example, would yield annual savings of \$30,000.

Revise Detention Center Staffing from Sworn Deputies to Corrections Officers (2.11)

Currently Washoe County corrections and police officers are classified and paid at the same rate. Since responsibilities of corrections personnel require less training than do uniformed police personnel, corrections positions are usually compensated at approximately two-thirds the rate of police (deputy) positions. Converting to this realistic and more economical practice could produce annual savings from \$0.5 million dollars to over \$3 million.

Revise Entry Salary Levels to Reflect Market Rates (2.12)

The County uses a compensation program based on regular surveys of market factors to reassess position classifications and associated salary ranges. The Board of County Commissioners adopted the point factor Hay methodology in 2001 as the County's classification and compensation plan. The plan sets forth the compensation philosophy and comparable markets. The Hay Group regularly reviews salaries of County benchmark positions to confirm that County salaries are at the market average in accordance with the adopted compensation philosophy. The most recent salary survey was conducted in 2007 with findings and recommendations presented to the Board in February of 2008.

County senior staff members relate that the market average is used as the *top step and policy level* of the County salary range with a 30% spread. Pay ranges are set with top step being set at the policy level and the minimum of the salary range set at 70% of the top step, without regard for the market competitiveness of the entry level (bottom) end of the salary range.

In a recession economy there may be little movement of the salary range top step but there can be considerable adjustment of the bottom step or entry point based on market forces. It is important to review and revise ranges based on assumptions appropriate to the current economic environment.

The County expects a significant percentage of employees to retire in the next five-year period. Table 7 displays these turnover assumptions.

Table 7. *Projected Future Retirements 2011 through 2015*

Year	Estimated Annual Retirements		Estimated Cumulative Retirements	
	Number	Percent	Number	Percent
2011	187	7.26%	187	7.26%
2012	250	9.71%	437	16.98%
2013	312	12.12%	749	29.10%
2014	409	15.89%	1,158	44.99%
2015	509	19.77%	1,667	64.76%

In addition to the continuing savings from hiring lower priced replacement workers, the County can generate additional savings by reassessing salary range entry points based on market rates.

Management Partners recommends reviewing and revising salary range entry points to reflect current market conditions. Assuming that half of these position turnovers result in a replacement at the new entry wage, if this entry point is adjusted downward by 5% from current levels to match market forces, the County would realize savings of about \$193,000 in the first year. These savings would grow each year as more employees start at the revised lower starting point yielding cumulative savings of approximately \$4.6 million over a five-year period.

Changes to Business Processes

Any organization confronting change should revisit and question its current service delivery approaches. This review should include how

work flows through existing processes to ultimately deliver services to the public.

In the course of its review, Management Partners identified a number of business processes that are candidates for change. The list in this report is not meant to be comprehensive; there are certainly more opportunities such as these in the government organization (the scope of this project is not sufficient to review all work processes in the County). As the County moves forward with organizational and other systemic changes, those efforts can be complemented by review of associated work processes to ensure that they will continue to support the organization effectively.

Automate the Commission Agenda Process (3.1)

Repetitive processes that require significant manual labor are ripe for automation. Other agencies have identified the commission or board support processes as likely candidates for improvement.

Technology services staff is currently in the process of implementing an automated agenda process for the County's Board meetings. The current agenda process is time-consuming, and the new system would reduce the number of hours and meetings needed to prepare the agenda and agenda items.

Management Partners recommends automating the Board of County Commissioners agenda development and follow-up process. A savings of 30 hours of staff time valued at \$75 per hour yields savings of approximately \$2,250 per meeting. This savings applied across the 24 annually scheduled meetings yields a total savings of approximately \$54,000 per year. This savings would be mitigated by an estimated \$16,000 in first-year system acquisition and implementation costs. These are intended to reflect "soft" cost savings in that the staff time liberated from this process can be used to support another process.

It is noted that the hours that would no longer be devoted to this work will not actually result in a reduction in funded positions because the work is performed by multiple people. But in these hard economic times where every discretionary staff position has been eliminated, any relief of the workload for remaining staff members improves their ability to handle the expanded work load.

Replace ERP Software (3.2)

The County has made significant and continuing investment in its enterprise resource planning (ERP) system from SAP. ERP systems

automate business activity with an integrated software application. The purpose is to facilitate the flow of information between all business functions inside the organization and manage the connections to outside stakeholders.

The County has made advances in implementation following the initial roll-out. However, continuing fiscal constraints limit further development and training of staff to fully utilize the available capabilities. There are anecdotal references to departments developing “work-around” solutions in other applications because of difficulty accessing and using the ERP system.

The SAP program, like other ERP applications, is an expensive commitment. Annual maintenance runs approximately \$300,000 per year. There are nine dedicated staff members in the Technology Services Department that support the ERP application. Additional capabilities are provided by new program modules but these come at a relatively steep incremental price to implement.

Given the significant upfront costs for development and implementation as well as the significant annual maintenance fees, SAP is acknowledged as an industry leader while derided as a difficult system to learn and apply. Alternative software exists in the market at considerably less cost.

Management Partners recommends assessing the potential offered by other enterprise software systems or software programs relative to the existing commitment to SAP. Other software providers claim up to 70% savings on annual maintenance expenditures. Using this information as a guide, we estimate that the County could save approximately \$210,000 in maintenance costs annually as well as half of the annual cost of staff members supporting the SAP ERP. This action should yield an additional \$500,000 in annual savings.

It is difficult to abandon the significant past investments in a state-of-the-art technology. There are also costs associated with moving away from this proven approach to balance against the anticipated operating cost savings. Information technology consultants contacted by the County have cautioned against rash action and counsel continued minimum support of the current systems until the budget can support continued SAP development.

There are one-time costs associated with development and implementation of the system that would replace SAP. These costs include: licensing (\$2 million); infrastructure development (\$1 million)

and implementation assistance (variable but estimated by county staff between \$2 and \$7 million).

Review and Revise Worker's Compensation Program Administration (3.3)

The workers' compensation program is a no-fault insurance program in the State of Nevada that provides benefits to employees who are injured on the job and protection to employers who have provided coverage at the time of injury.³ The employer is protected under the program because of "exclusive remedy" provisions in state statute. Employers who provide workers' compensation coverage for their employees at the time of injury are protected from any additional damages claimed by their employees as a result of an injury on the job. This protection is established when the injured employee elects to receive workers' compensation benefits.

The Nevada's Workers' Compensation Program provides a variety of benefits that are designed to assist the injured employee. Unless excluded by statute, it is mandatory for an employer who has one or more employees to provide workers' compensation insurance coverage. Workers' compensation benefits may include the following:

- Medical treatment
- Lost time compensation (TTD/TPD)
- Permanent partial disability (PPD)
- Permanent total disability (PTD)
- Vocational rehabilitation
- Dependents' benefits in the event of death
- Other claims-related benefits or expenses (i.e., mileage)

The County uses a third-party administrator (TPA) to manage the program. A County staff member currently assigned to the Finance Department serves as the liaison between the County, its employees and the TPA. This position is supported by an administrative staff support position.

The use of a TPA has become more widespread in the last several years as workers' compensation programs have become more specialized and efforts to control costs have taken on greater urgency. Most small local

³ Background programmatic material derived from "Material Employer Guide to Workers Compensation," Workers Compensation Section, Department of Business and Industry, State of Nevada.

governments use a TPA to take advantage of economies of scale. Some large cities perform the function in-house, some use a TPA and others blend the two approaches. The TPA firm serving Reno serves many other local governments in Nevada, including Henderson and North Las Vegas, as well as the State of Nevada. Table 8 shows a comparison of workers' compensation approaches and costs.

Table 8. Workers Compensation Program Comparison

	FY 2010		
	Las Vegas	North Las Vegas	Washoe County
Number of claims filed per 1,000 employees	84.0	86.5	74.8
Adjusted claims expense per employee	\$771	\$952	\$1,184
Claims expense per employee	\$1,654	\$957	\$1,799
Administrative expense per claim filed	\$1,189	\$783	\$284

Based on this comparison, claims expenses per employee are significantly higher in Washoe County and Las Vegas than in North Las Vegas (\$1,799 and \$1,654 compared with \$957 per FTE, respectively). Washoe County uses significantly less funds for administrative expenses than either Las Vegas or North Las Vegas.

To evaluate this further, we requested additional information related to claims for permanent total disability under the state heart/lung statutes, commonly referred to as presumptive benefits because state law presumes that an illness or injury involving heart or lung disease are presumptively caused by the job (regardless of genetics, personal behavior or other potential causal factors). Las Vegas and Washoe County each have many more of these types of claims than North Las Vegas, for reasons that are unknown. It is difficult to mitigate claims in this area through management practices.

Management Partners recommends conducting a thorough review of the workers' compensation program including reporting methodology, claims experience and costs. It would be advantageous to the County to move its workers' compensation program in the direction of Las Vegas and North Las Vegas. After netting out presumptive benefits to identify areas under the control of the risk/safety function, there is potential for organizational savings based on differences in the per employee claims payments. If Washoe County can approach the adjusted program spending (net of presumptive benefit costs) of North Las Vegas at \$952 per employee, the actions would yield annual savings to Washoe County of approximately \$642,000. These annual savings would grow to \$1.1

million if Washoe County could reach the per employee cost (net of presumptive benefit costs) in Las Vegas of \$771 per employee, a savings of approximately \$413 per employee.

Streamline Process Flow in Permit Issuing Activities (3.4)

Regardless of the adoption and implementation of consolidated agencies as mentioned earlier in the report, certain existing development review processes, or portions of them, can be redesigned to improve customer service and reduce costs. Each process should undergo a process flow review to eliminate any steps that do not add value. The process can be redesigned to streamline and compress the remaining steps. Employees currently performing the work should be involved in evaluating the process.

Existing processes should be evaluated and improved in their respective current organization location independent of larger organizational change initiatives. For example, the creation of the new Municipal Services Agency will take some time. While improvement opportunities exist for the business processes, constraints are often the result of the administrative organization, and the Municipal Services Agency recommended elsewhere in this report should help to address those constraints by integrating performance accountability. Improving the development review process itself, including its component process elements such as building permits, is a need that cannot wait for organizational realignment.

Improvements to work processes depend on information from process stakeholders, including county employees. Establishing an ongoing Employee Suggestion Program would be beneficial. The program would allow employees to make suggestions and raise ideas on an ongoing basis. The County could regularly examine ideas and vet them through a structured process. Any idea or suggestion, when put into practice that reduces expenditures or raises revenue for the County should be publically recognized. Similar municipal programs either award a flat fee or percentage of cost savings to employees.

Such programs work well when all employees believe they are meaningful and ideas are seriously considered. If this program includes a financial reward to the employee or department for fully realized ideas, they are even more successful.

Change Land Use Permit Process from Public Hearings to Administrative Approvals (3.5)

Washoe County issues various types of discretionary permits allowing applicants to complete specific actions. A number of these are in the area of land use and development requests. The planners in the Community Development Department process discretionary permits requesting zoning changes, site development and architectural permits among many others. Similarly entitlement permits are issued by Building and Safety and Public Works Departments related to the development of land or modifications to buildings or site plans.

Some of these types of permits must be acted upon by the Planning Commission through an adequately noticed public hearing process. However, some types of permits could be issued administratively after a hearing before a department director, thereby avoiding the costly and time-consuming work of producing agendas, legal notices and staff reports for public hearings before the Planning Commission. If processes could be streamlined and abbreviated it would both save money and improve customer service, and the result would be more timely approvals.

The first step in simplifying and streamlining permit issuing activities would be to determine which types of permits would be appropriate to approve through a less involved process. Some code or ordinance changes might be necessary. Certain types of permits would still need to go before the Planning Commission in accordance with state law.

The County should review each type of permit to determine which can be processed through an abbreviated administrative process. Codes or ordinance should be amended to allow the streamlined process. Staff can then implement the changes.

Expand Use of Administrative Enforcement Process in Place of Citation Process (3.6)

Washoe County recently established an administrative enforcement process through which violations can be enforced and compliance achieved much more efficiently than using the criminal courts to process misdemeanor citations. The cases are adjudicated by hearing officers with the authority to assess fines and penalties. The hearing officers are independent contractors approved by the Washoe County Board. All costs, penalties and fees associated with the administrative enforcement

process will be assessed against the property through a code enforcement lien.

While Management Partners heard from staff that there are still some difficulties with the process, it appears that overall it is well thought out and workable. It is a vast improvement over the need to rely on processing misdemeanor citations in the criminal court system. More experience with the process, coupled with additional training should increase staff comfort level.

Management Partners recommends training two or three employees to present all types of cases to the hearing officer and to call employees directly involved in the case or knowledgeable in the technical subject matter as witnesses.

The use of the administrative enforcement process is scalable and can be expanded to cover as many types of violations as possible. Other opportunities for administrative enforcement include parking violations as well as minor traffic law infractions. Both the administrative hearing process and/or the Notice of Civil Penalty (NCP) can be applied to processes in additional departments to support more effective enforcement and adjudication.

Expanded use of the administrative enforcement process will definitely increase compliance, probably save money, and generate fees and penalty revenue directly to the County that would not be the case through the court system.

Uncover and Correct Building Safety Issues without Permit Violations (3.7)

During 2010 the Building and Safety Department conducted an amnesty period for violations of the Building Code, especially building without proper permits. Considerable lost revenue in the form of building permit fees was recaptured.

It is likely that many more cases exist that have not been discovered. Both as a matter of public safety as well as an opportunity to generate revenue, another effort needs to be undertaken. Staff is beginning to work with home improvement stores, the Contractor's License Board, and utilize direct mail in a community education and outreach effort. This is an excellent effort that will promote safety and improve quality of life in neighborhoods as well as generate revenue and avoid problems for property owners later.

The building official has the authority to double the building permit fee as a penalty for undertaking construction without first obtaining required permits. More often than not, he does not assess the additional charge if the property owner cooperates in bringing the building(s) into compliance. Whether or not to be more aggressive in assessing the penalty is a policy matter. Achieving timely compliance without appearing heavy-handed and engendering animosity in the community has considerable value. The discretion being exercised by the building official is reasonable and prudent. Cases in which the responsible party is not cooperating can be handled through the administrative hearing process.

To further enhance this project, field staff in other departments need to be educated to become “eyes in the field” and to know how to correctly refer cases to the appropriate point of contact for follow up.

Consolidate or Reassign County Staff to Existing Office Space (3.8)

Managing space allocation, leases and real property is a responsibility of the Building Management Division of the Department of Public Works. Management Partners had hoped there would be an opportunity for significant cost savings by moving County staff from rented space into owned space and that there would be excess space that could be offered for rent to other agencies. However, County staff has already made an outstanding effort to accomplish much of that consolidation. Few additional opportunities exist at this time.

Due to aggressive lease retirements and lease concessions achieved from 2006 until the present, the County has reduced lease expenses by \$2,238,942 annually or a 61% reduction in lease expenditures as reflected in Table 9 below.

Table 9. Annual Lease Expenses

Year	Amount Budgeted for Leases
2006	\$3,721,935*
2007	\$2,751,310*
2008	\$2,429,303*
2009	\$2,341,520*
2010	\$1,623,921*
2011	\$1,482,993*

*2006 minus 2011 annual lease budget comparison indicates there has been a \$2,238,942 reduction in annual costs

This is an impressive accomplishment. Therefore, at this point, only 10,050 square feet of County vacant space is available (only 4,550 square feet of which is contiguous). Vacant floor space has been reduced from 30,950 square feet just since June 2009. In the same time period, 290 full-time employees were relocated as part of the space reallocation. County staff continues to carefully monitor lease concessions and lease extensions to maximize all savings opportunities.

Should the County decide to outsource more of its functions and reduce staff, additional vacant space would presumably become available. It would then be necessary to conduct a space allocation study for the purpose of co-locating County staff for both the greatest operating efficiency as well as potentially freeing up space that could be leased to other agencies or even private businesses.

Management Partners also discussed with County staff the feasibility of selling any County property not in use, whether vacant or developed. Considering the extremely depressed nature of the real estate market, Management Partners does not recommend selling any County assets in the foreseeable future. Not only are market prices depressed, but it is likely that the County workforce will again expand at some point, needing the available floor space.

The County should retain and hold its surplus properties for the time being and attempt to minimize upkeep costs on any developed assets and generate possible revenue from interim lease arrangements.

Table 10 identifies parcels that the County considers as possible surplus.

Table 10. Possible Surplus Parcels

Parcel Number	Address	Date Acquired	Parcel Size
534-071-05	Pyramid Lake Highway	06/05/81	2.620 AC
008-164-07	842 Spokane	10/21/96	0.168 AC
552-132-01	N. Hills Blvd.	07/06/95	4.900 AC
552-132-02	N. Hills Blvd.	07/06/95	8.120 AC
088-201-47	Golden Valley Rd.	05/21/97	1.500 AC
008-161-12	897 Morrill Ave.	06/08/00	0.117 AC
008-161-13	835 Morrill Ave.	05/21/04	0.077 AC
008-161-14	833 Morrill Ave.	05/21/04	0.045 AC
008-161-15	829 Morrill Ave.	01/16/98	0/062 AC
008-161-16	825 Morrill Ave.	03/10/99	0.138 AC
008-161-17	819 Morrill Ave.	03/10/99	0.034 AC

Parcel Number	Address	Date Acquired	Parcel Size
008-161-18	817 Morrill Ave.	03/10/99	0.034 AC
008-161-20	Morrill Ave.	04/10/98	0.027 AC
008-161-39	Morrill Ave.	03/24/05	0.121 AC
008-161-40	805 Morrill Ave.	04/10/98	0.170 AC
008-162-09	808 Morrill Ave.	03/01/99	0.130 AC
008-162-10	816 Morrill Ave.	09/13/99	0.142 AC
008-162-14	848 Morrill Ave.	04/30/96	0.100 AC
008-162-15	854 Morrill Ave.	02/16/95	0.226 AC
008-162-16	826 Morrill Ave.	05/15/97	0.174 AC
008-162-17	925 E. 8 th Str.	12/27/99	0.217 AC
008-162-18	836 Morrill Ave.	05/22/98	0.160 AC
008-162-19	836 Morrill Ave.	05-28-98	0.106 AC

The County should develop a comprehensive asset management program, identify market rental rates and subsidies, and sell, perhaps in the future, unneeded and under-performing properties.

Extend Vehicle Replacement Schedule (3.9)

Management Partners had hoped that there was an opportunity to achieve significant savings by extending the service life of the County’s vehicle fleet. However, recently County staff extended the planned replacement schedule for light vehicles from eight years to ten and from 100,000 miles to 120,000 miles. The County needs to determine if further extending the planned service life an additional two years would be feasible.

Review and Reduce Size of County Vehicle Fleet (3.10)

Vehicle fleet reduction is usually an area where significant savings can be generated. In the case of Washoe County, the size of the fleet has been reduced over the past two years. Nevertheless, each operating department should be directed to analyze the size and complexion of its rolling stock needs. Each functional area needs to be required to justify the need to retain, let alone replace, each existing vehicle assigned. If maintaining the vehicle in that assignment cannot be justified it should be redeployed, or a substitute vehicle with less useful life remaining should

be considered surplus and sold at auction. Seasonal needs or unforeseen emergencies can be met by short term leasing.

Table 11 shows the significant reduction when fleet size in FY 2008/09 is compared with FY 2011/12.

Table 11. Fleet Size Comparison

	FY 2008/09	FY 2011/12
Light General	355	260
Light Sheriff	163	120

After downsizing and realigning County operations, review and reduce the size of the vehicle fleet.

Based on current information, it does not appear that the fleet size can be further reduced at this time. Any outsourcing or layoffs will almost certainly result in diminished need for rolling stock. Vehicle replacement should be frozen until the size of the workforce is decided. Critical pieces of equipment would be exempted from the freeze on an individual basis. Short-term needs of generic vehicles such as an inspector car could be rented from a rental car agency.

The County has sought to share equipment with other agencies with limited success. Typically, the specialty equipment has same periods of critical need when the owner agency cannot do without it, e.g., snow plows, lane strippers, etc. When retired, County vehicles are sold at public auction. The revenue from this helps offset the cost of purchasing new vehicles.

Review and Reduce County Equipment Inventory (3.11)

Following the successive waves of staff reductions and realignments, the County needs to conduct an organization-wide inventory of all equipment with the intention of reducing contracts of leased equipment, eliminating anything that is non-essential and selling at auction any equipment that may have residual value. Everything from leased or owned copy machines to furniture to small tools or vehicles should be included. This will be particularly beneficial if the workforce is downsized and certain functional activities are outsourced. An element of this inventory review should be to seek opportunities for sharing or co-locating common support equipment. Presumably, the County has an existing inventory or numbering system to assist in identifying the type

of equipment and its current location or department to which it is assigned.

Reduce Mail Service Delivery (3.12)

The County needs to minimize staff time committed to mail delivery. This will involve evaluating frequency, routes, number of stops and possibility of delivering to central points for pickup by departments located in that building or area.

Public works staff is evaluating options to reduce mail delivery costs. Any reduction in service will impact downtown departments including the courts, social services, public defenders, and district attorney by asking departments to pick up and drop off mail to new central mail rooms in the major downtown buildings. Public works staff would also stop service to the flood authority located in Double Diamond area in South Reno. However, some inconvenience to be suffered by internal customers may be appropriate considering the likely onerous service impacts on the residents of the County. With cooperation of user departments, some simplification and streamlining of the mail delivery process can possibly result in savings.

Service changes by Public Works Department staff may affect the contracts with UPS and FedEx. County staff needs to reevaluate and possibly renegotiate the contracts with these companies to maximize savings on shipping and delivery costs.

Public Works staff is also discussing outsourcing all or part of the mail delivery function with local service providers. However, the mail route delivery system is used to distribute reprographics printed material jobs to the internal customer. There is a benefit from the current practice of combining mail delivery with the delivery of other printed materials and small boxed items to County offices.

Implement Biennial Budget Process (3.13)

Washoe County currently prepares a new budget every year in a traditional approach. Preparation of the budget is a complex process requiring significant work by the County's small budget staff (three budget analysts and a now-vacant budget director position) and by staff members in every department throughout the government. Once the proposed budget is completed, the Board must review it and give interested parties an opportunity to offer comments.

Such a traditional process consumes an enormous amount of time by County workers throughout the government. In addition, there are many stakeholders (often volunteers) who feel compelled to review the budget annually so that they can provide reasoned input to County decision-makers.

Many states and an increasing number of local governments have transitioned to a two-year process to allow for more time, deliberation and transparency in the budget process. Not only does a two-year process save a substantial amount of time, but it fosters a longer-term perspective in budget policy decision-making that is invariably a good thing for policy and administrative planning.

The normal practice at the local level is to update progress toward the end of the first year of the two year budget to permit policymakers and managers to update plans and fine-tune the budget heading into the second year. Often, annual appropriation processes are required by law but exist independently of the actual budget process itself. The appropriation process itself continues as an important vehicle for implementing budget policy decisions by elected officials.

Interestingly, when Mitchell Daniels (now Governor of Indiana) served as director of the Office of Management and Budget, he testified to Congress:

In sum, annual budgeting is a very inefficient process. Each year it consumes a great deal of time and energy that could be better spent on grappling with programmatic issues in greater detail and on a longer time frame.

Given Washoe County's staffing constraints, moving to a two year budget just to be able to focus more on problematic issues would make sense. An extended budget cycle would help reduce annual workload on the Finance Department as well as in all departments and focus the County's budgeting toward a longer term.

The interim year between budget cycles could be used by Finance Department staff for strategic planning or policy analysis or other useful purposes. Management Partners believes that such a change will allow the County to apply a minimum of approximately \$50,000 in staff time and other costs towards program analysis and revenue generation as opposed to budget related paperwork. The initial year one start-up will also require a similar funding commitment, so productivity enhancements will not become apparent until the second year.

It will be important that the two-year budget cycle be timed in relation to the electoral cycle for the County Board, with the goal to have budget decision-making occur off-cycle. Where transitions from the traditional one-year budget process have been most successful, timing has been an important consideration.

Implement Early Case Resolution/Pre-Preliminary Hearing (3.14)

This program was originally implemented by the District Attorney to provide defendants with an opportunity to voluntarily resolve their legal status and to expedite the adjudication process. The program was suspended due to court action but the State Legislature recently passed legislation again authorizing the program. The Sheriff's Office estimates that, at a minimum, they could save approximately \$160,000 annually through the elimination of two prisoner transport positions once the program is again active.

Eliminate Night Security Requirements for Marriage License Area of Clerks Office through Hours or Space Adjustment (3.15)

State law requires that the marriage license operation be open from 8 a.m. to midnight, 365 days a year. This State law was recently changed and no longer requires that the marriage license operation stay open till midnight seven days a week following action by the Board of County Commissioners. The county now has additional flexibility in setting hours of operation. Actions that the County could take include relocating the office to a more secure location or installing additional physical security, or eliminating night service hours. These options could eliminate the requirement for the existing night security positions resulting in savings of approximately \$150,000 annually.

Locate all Divisions of the Clerk's Office in One Location (3.16)

The County Clerk currently oversees staff in several locations. This limits her ability to apportion staff to meet changing workloads. She believes that she could eliminate two positions for an annual savings of approximately \$100,000 if she could have all staff in one location.

Reinstate Personal Property Audit for Corporate Accounts (3.17)

The Assessor initiated a contract for an audit of the “Business Personal Property” of large business. During the one-year pilot the \$45,000 audit expense brought in \$218,000 for all the County taxing districts with a net benefit to Washoe County of \$87,000.

Management Partners recommends that these audits continue for at least two additional years to provide a better understanding of what the audits would net the County over time. The Assessor points out that in addition to the financial advantages, these audits also promote system fairness, equity, and compliance.

Create a Courtroom at the Detention Center (3.18)

Limited space is currently available at the Detention Center for arraignments. Additional space could be gained if the current crime lab were relocated, possibly in conjunction with an improved medical examiner facility. Calculation of a precise dollar savings would require more investigation but significant savings as well as improved security would result to the degree that prisoner transport is eliminated.

Changes to Service Delivery Methodology

Local governments provide a wide variety of services to the public. Many of these services, either whole or in part, could be provided in alternative ways other than directly by local government employees. Governments can continue to exert influence and control over these services by coordinating the scope, volume, quality and delivery of these services through contracts or agreements with other parties.

Management Partners identified opportunities to leverage the capabilities of alternative service providers to provide services at lower cost. These alternative sources can include service sharing agreements with other governments, managed competition between units of government and outside providers and outsourcing to both the public and private sector. Some of these alternatives are discussed below.

Integrate Radio Maintenance Services with other Government Agencies (4.1)

The Technology Services Department currently provides radio maintenance services to County agencies as well as to other government

entities. Last year the County billed other agencies approximately \$35,000 for this effort. County senior staff members indicate additional capacity is available to provide additional services to other agencies before requiring significant increases in supporting resources. Alternatively, the County could consider other ways to integrate with other local governments that have this service need.

Management Partners recommends expanding the current radio maintenance activities and offering the service for a fee to additional government agencies. Economies of scale associated with technical equipment maintenance include staff training, equipment, and work space that can all be allocated over a larger service population. Management staff members estimate an additional \$35,000 of net revenue could be generated before incurring additional expenses.

Re-source Design and Construction Management (4.2)

The County Public Works Department has competent staff in the areas of engineering and construction management. While it is possible for public works employees to provide engineering design and construction management to other agencies either for revenue or through a shared services arrangement, local governments lacking service demand to support these activities typically turn to outside contractors. This approach is scalable to meet changes in demand while also providing access to specialized services and skill sets that would be cost-prohibitive to maintain in-house.

The County should re-source these services by first determining the extent of the market opportunity to offer these types of services to other public agencies or to consolidate with similar functions in other governments. In this case, the department needs to ensure that all associated costs, including County overhead, use of vehicles and other associated equipment, including depreciation is factored into the pricing structure.

In the event that service provision or service sharing is not feasible, the county should investigate contracting for these services with a minimum goal of 10% overall savings over current expenditures.

Provide Detention Services to Other Government Agencies (4.3)

The Sheriff's Office is making efficient and effective use of alternatives to incarceration. As a result 200+ beds are available for rent to other

jurisdictions. The Federal Government is currently paying \$100/day for the cells that they use. The Department of Justice has indicated that it is unlikely that they will use more than those they have already contracted but the Immigration and Customs Enforcement (ICE) Agency has shown interest. Another possible source of contracts is the State of California.

Sheriff's staff members are currently pursuing the rental of 100 of the available beds. If successful, the rental would gross nearly \$4 million annually at the current rental rate. The increased staff, medical, and other incremental costs are estimated at \$1,500,000. ICE does impose additional requirements on the renting jurisdiction. The Sheriff's Office is continuing its discussions with ICE.

Centralize Reprographics and Coordinate Print and Copy Management (4.4)

The County maintains numerous printers and copiers throughout the departments. Decisions regarding purchase, use and retirement have been left to department management with some input from the Technology Service Department.

Independent technology consulting firms provide services including review of production/reproduction demands, existing capabilities and capacities as well as relative acquisition and operating costs. The firms work under contract to develop a customized management plan to leverage the most functionality from print and copy technologies to meet the client's needs.

Management Partners recommends centralizing reprographic capabilities and coordinating print and copy management through a third-party contract. The City of Riverside, California, and Clark County, Nevada, each employed an independent third-party review of their print and copy management. The costs of their respective programs decreased approximately 20% following review and coordination of capacity and use. Applying that rate of program savings to the existing costs in Washoe County would yield savings of approximately \$214,000 per year. There would be a one-time consulting cost of \$30,000 (estimated) mitigating savings in the first year.

Outsource Animal Shelter Operations (4.5)

Washoe County Regional Animal Services (WCRAS) is an agency operating throughout the County and across city limit boundaries. WCRAS works in partnership with the Nevada Humane Society,

Northern Nevada Society for the Prevention of Cruelty to Animals and several other animal rescue organizations. 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 in November 2002.

The WCRAS Center began operations in February 2006. Washoe County participated in funding the construction of a state-of-the-art animal shelter. A full range of animal-related services is provided. The Humane Society currently provides the adoption component of the service portfolio. County staff performs day-to-day shelter operations. Staff estimates that a net annual savings of \$165,000 could be achieved by contracting with the Humane Society to provide animal shelter operations. The Humane Society is willing to negotiate providing this additional service.

County staff should conduct an analysis of all components of animal services to determine the most efficient service delivery model. Care should be taken to account for each element. If it is determined that outsourcing shelter operations to the Humane Society will result in significant savings, the County should enter into negotiations with the Humane Society and related non-profit organizations to finalize the animal services package. Outsourcing operations could be accomplished early in FY2011/12.

Conduct Managed Competition Process for Selected County Functions (4.6)

Washoe County has expressed an interest in considering managed competition to assure that taxpayers are getting the most efficient services available. It is recommended that a managed competition approach be used in areas where competition can be an effective force in producing the most efficient method of delivering a service. To do so will require some training of the purchasing group that will process the requests for proposals (RFP) as well as the department staff that is involved in each competition. There are significant benefits to using this standardized process. Several local government agencies have found this technique very helpful.

To execute a managed competition process takes significant time, a consideration that may be important to decision-makers who face budget-balancing decisions that must be implemented within the near term.

The managed competition approach is one in which County employees currently performing the function that is being considered for

privatization compete with any potential private or public sector providers through an RFP process. One key early step in the process is called a “competitive assessment.” In this step the employee group takes an introspective look at how it is performing the function, often discovering significant opportunities to become more efficient, save money, and improve customer service.

Sometimes enough areas of improvement are uncovered and corrections made that it is no longer necessary to move to the step of developing a RFP and distributing it to potential vendors. At a minimum, this step will be valuable in defining the scope of service and performance standards to be included in the RFP as well as positioning the employee group to be prepared to compete in the RFP process.

Since a number of Washoe County departments have undergone a process of cutting costs and making efficiency improvements during the past several years, much of this effort has been completed. This work needs to be incorporated into the next steps of the process of considering outsourcing of all or parts of major functions. An often-used rule of thumb is that if after the competitive assessment is completed and improvements are implemented the potential savings from contracting is less than 10%, the process should not proceed because of the low probability of advantage to the County. The service would remain in-house based on the improvements made.

Given the number of diverse areas in which the County could bring competition to bear on its cost structure through managed competition, training purchasing and finance staff to work collaboratively with the departments currently providing key services will be cost-effective.

The first step in deciding what services to offer to the potential vendors is to determine the appropriateness of that change. A privatization matrix can be used to assist in making that decision.

Local governments have had success in contracting all or part of the following functions:

- Ambulance Services
- Animal Control
- Bill Collections
- Building Maintenance
- Copying/Printing
- Data Processing
- Fleet Maintenance
- Golf Course Management

- Janitorial Services
- Landscape Maintenance
- Library Services
- Park Maintenance
- Refuse Collection
- Security Services
- Street Repair
- Street Sweeping
- Tree Trimming
- Utility Billing

Deciding to outsource a particular function or activity should not be undertaken lightly. Some of the criteria for selecting a service for managed competition often include:

- Nature of the Service
- Competitive Marketplace (the availability of a competitive market for the service)
- Cost Savings Potential
- Quality of Service
- Impact on Employees
- Legal Restrictions
- Risk (What are the threats to the organization or the public in the cases of default, breach of contract, service interruption or cost overruns?)

Once a service has been identified for possibly outsourcing, the scope of service and performance standards must be determined. Unfortunately, in light of Washoe County's current budget constraints it will likely be necessary to identify service reductions before a scope of work can be finalized.

Once the scope of work is drafted the RFP can be prepared and staff currently performing the work can develop the cost of providing the reduced scope of service in house. It would be advisable to have some degree of scalability in the scope of work placed into the RFP should the budget situation improve and service enhancements are able to be restored. Pricing requested could include a tiered response.

One difficulty that all government agencies face is how to make an accurate and fair comparison of costs. It is always difficult to deal with organization-wide overhead for example. Also, impacts on related service delivery if a portion of a department or functional group is eliminated must be considered. It will be necessary to have the Finance

Department staff confirm any numbers or assumptions that an employee group plans to submit with its response to the RFP.

One way to cross check some of those assumptions on savings is to use a “take away” approach (i.e., what costs/expenses actually go away as a result of contracting out the function?). For example, underutilized buildings and equipment would be assumed to not go away, at least not in the short term.

Once it is determined that contracting the identified service is appropriate and employees have had the opportunity to complete the competitive assessment step, and that the potential for significant cost savings or service improvements still exists, an RFP would be developed and distributed. Responses, including those from employee teams, are evaluated using the standard purchasing evaluation criteria. Such elements as quality of service delivery, capability and technical knowhow, capacity of having enough employees and equipment to respond to needs, responsibility and reputation of the provider, and cost would be considered.

Provisions can be included in the RFP that require the vendor to first offer any new jobs to County employees displaced as a result of the contract.

Management Partners has identified some services now provided by the County workforce that should be available through other providers. Table 12 below estimates the personnel savings the County is likely to realize from contracting for various services. The estimates were calculated by reducing the employee services budgets for the identified services by 25%, which Management Partners has found to be a reasonable benchmark for this type of preliminary threshold analysis. The methodology is well-supported by the available literature as well as actual experience in other local governments. Savings may be greater for some services and less for others, depending on the specifics of the contract and the extent of competition.

Table 12. Potential Savings from Managed Competition

Service Area	Employee Services Expenses	25% Estimated Cost Savings
Carpentry Maintenance	\$339,700	\$84,900
Custodial	\$376,600	\$94,200
Physical Plant Maintenance	\$1,742,800	\$435,700
Painting Maintenance	\$325,200	\$81,300
Roads Maintenance (Central)	\$3,483,600	\$870,900
Roads Maintenance (Gerlach)	\$786,300	\$196,600
Roads Maintenance (Incline)	\$713,800	\$178,500
Equipment Services Parts	\$149,900	\$37,500
Equipment Services Heavy Equipment	\$977,900	\$244,500
Equipment Services Auto	\$583,000	\$145,800
TOTAL	\$9,478,800	\$2,369,700

A number of services are currently provided through contractual arrangements. It is likely that several more may be in the future. Proper contract management is essential. The cost of contract administration to ensure accountability, compliance, and quality must be factored into any decision to outsource a major service.

Contract with Non-profit and Community Groups for Management of Parks and Community Centers (4.7)

The County is facing a desperate situation to keep parks and community centers open. Partnering with non-profit organization and community groups in a variety of potential arrangements may provide some relief.

The County should investigate the feasibility of contracting with non-profit and community groups to operate parks and community centers. Any agreement would need to address the maintenance of those facilities as part of the contract.

The Regional Parks Department has been decimated by budget cuts. There are few staff left to either manage or maintain parks or community centers. One creative, collaborative approach that may be workable is to contract with individual non-profit or community-based organizations to operate and maintain a given facility.

Some parks and community centers are already being operated and maintained by community groups or non-profit organizations. At least

one of these is reported to be a quasi-governmental group with an elected board. There may be additional opportunities to use this model to keep some facilities open.

Implementing a partnership will require that several concerns be addressed. A fair and impartial selection process must be crafted. Establishing a scope of service and performance standards will be critical. Managing expectations and operating a business relationship is key to success.

The County will need to carefully draft the contracts and assure that adequate insurance coverage to protect the County's liability is in place. Lacking background and experience, it may be difficult for some of non-profits to obtain insurance at a reasonable cost, if at all.

Market rate rents should be calculated and updated periodically for properties that are rented or leased. Any properties rented or provided to community or non-profit organizations and for economic development purposes should also identify the market rental rates as well as the level of subsidy.

The subsidies should then be supported by the appropriate program and funding source. This will identify the true costs of such programs, properly charge those programs, and provide relief to the General Fund. Should the County begin transferring possession of properties (e.g., parks or community centers to community groups) the true value/costs of those transactions must be clear.

If the County decides to incorporate a fee to be paid by community-based organizations operating out of community centers or parks, it will increase the costs of those programs, but will identify the true costs and will accrue savings to the General Fund.

Develop Pilot Managed Competition Program for Collection of Unpaid Fines and Fees (4.8)

Washoe County can apply the experiences of other local governments in Nevada regarding collection of unpaid fines and fees. The City of North Las Vegas Municipal Court has collected more than \$8 million in unpaid fines and fees over the past five years through a private collection firm. In FY 2008/09 the monthly gross collection was \$188,000.

Washoe County has \$10.6 million in uncollected District Court fines and fees and \$11.1 million uncollected Justice Courts fines and fees currently on its books. Not all the outstanding amounts are due the County. A portion of the amount collected must, by state law, be turned over to the state for specific purposes.

The Sheriff's Office has discussed the potential of a Washoe County pilot program with the North Las Vegas contractor (who has a local business partner that holds a current contract with Washoe County.) The contractor has agreed to take on the uncollected caseload without charge to the County. The contractor would be compensated through collection fees levied on the debtors. The Courts, Sheriff, and County Board would all need to agree to implement the program. An estimated \$1 million is reasonable to expect annually in increased revenue to the County if this idea is implemented.

Contract for Court Security Officers (4.9)

There are 19 Court security officers on staff. Contracting with the private sector for this service would produce savings equal to the current cost of fringe benefits for County employees with annual savings of \$275,000.

Other Changes

Fundamentally changing the net fiscal position of a local government should include consideration of both the revenue and expenditure sides of the equation. In this section, Management Partners presents revenue increasing ideas. In each instance, we believe that there is merit in considering a balanced approach to accomplishing the twin goals of this work:

Balance County costs with County revenues in a manner that will be financially and operationally sustainable over the long term.

Sustainability will require a balanced package of initiatives because to be operationally effective the service delivery system (the County organization, staffing, supporting facilities and equipment, as well as contractors) must be structured in a balanced way. The aberrations and dysfunctions that have been the inevitable effects of budget cutting on a formulaic basis without regard for the resulting configuration of the service delivery system must be eliminated.

Among the revenue increases discussed below, significant attention has been given to user fees (or fees charged by the County to the identified users of specific services). The best practice is to calculate them so that all associated County costs are fully documented. These changes should positively impact County operations by metering demand for services as well as assigning fees more closely related to the actual costs of providing the services.

Implement Cost-Based Fee Schedules in Each Department and Function (5.1)

Washoe County Code, Chapter 15 establishes a review procedure and criteria to establish rates for miscellaneous services provided by the County that are not otherwise set by federal or state law or other county agreements. The purpose is to ensure that the rates established are adequate to cover the costs incurred in providing services and that charges for similar services are uniform throughout the county organization.

The code states, "It is the policy of the board of county commissioners to recover all costs incurred in providing services to others not required by statute or ordinance, except to the extent that services are provided free of charge to other governmental entities." Section 15.390 further states,

At least every two years the director of finance shall request a report from each department head as to all rates being charged that are not specified by law, contract or ordinance. The reports shall be reviewed by the finance director or the director's designee who will determine the extent of compliance with the policy...and after consultation with the department heads involved, make recommendations to the board of county commissioners concerning any modifications of rates to be charged.

Operating under fiscal and time constraints, neither the departments nor the Finance Department staff members have fully focused on updating

rates to achieve full cost recovery where permitted. Additionally, in difficult budget times, elected officials may be somewhat reluctant to increase costs to the public.

In the current budget situation, Management Partners recommends reviewing current rates, identifying gaps in cost recovery and reviewing alternatives for covering costs, reducing or eliminating non-mandated services or making a conscious decision to continue services at the subsidized rates. The potential revenue is substantial and charges users for valued services received. An example of this potential is described in the following section.

Implement Full Cost Recovery for Health Department Fees for Service (5.2)

At the March 24, 2011 meeting of the Washoe County Health District Board meeting, the Board reviewed options for increasing Health District fees to recover costs for services. The options presented and their impacts included:

- | | |
|---------------------------------|-----------|
| • Full Cost Recovery | \$262,274 |
| • 50% Cap on Full Cost Recovery | \$122,668 |
| • 5% Cap of Increase(s) | \$ 31,380 |
| • 3% Cap of Increase(s) | \$ 9,121 |

Staff members recommended that the Board approve proposed revisions for full cost recovery (\$262,274). The Board deferred action on increases for six months, until their September meeting.

Management Partners recommends that the Board implement full cost recovery of fees for services so that additional reductions in service can be minimized or avoided. While it is a difficult decision to increase costs, especially to the lower income population, it is a necessary consideration if services are otherwise to be reduced or eliminated.

Establish GPS Base Station Usage Fee (5.3)

The County has a network of GPS data correction stations across its jurisdiction. The County maintains the station in its geographic area for which it could charge a fee for user-access.

A team is currently drafting a policy and agreements to charge users a subscription fee which is expected to generate \$20,000 annually. This amount is approximately equal to the annual maintenance costs for the system. The likely customer base would be civil engineering firms and

other businesses conducting surveying activities or others needing to pinpoint the location of geographic points, particularly in remote areas. Implementation could occur by the end of September 2011.

Establish Annual Permit User Fee for Regional Parks (5.4)

There is currently no entrance charge for regional park facilities and the park budget is significantly underfunded to maintain the County's investment in this capital asset.

Management Partners explored ways for the County to generate revenue with the leadership of the Regional Parks Department. Discussions included charging for parking at the entrances to regional parks and trail heads. Another option is to establish a \$10 annual permit user fee for access to regional parks.

The annual permit is the preferred alternative. It is reasonable, straight forward, and easy to administer. The permit would be marketed and sold on the basis of an entire family having unlimited access to any regional park for the entire season. Staff estimates that 20,000 families would be willing to purchase the annual pass at the \$10 price. Based on that assumption, the County would derive an additional \$200,000 in annual revenue.

Support Seasonal Sports Activities with User Fees (5.5)

Athletic teams are charged an annual user fee on a per participant basis. This is appropriate because the service exists to serve this specific customer base rather than the County at large. The fee is currently \$10 per person for the duration of the season. The fee should recover the cost of the County to provide the service, including the associated overhead costs. The actual cost, if fully recovered, would require a fee of \$20 per participant for each respective sport. Staff estimated increasing the fee to \$20 would result in an annual revenue increase of \$90,000.

Identify Operating and Maintenance Funding for New Capital Investments (5.6)

The County should ensure that operating and maintenance funds are available and set aside in an appropriate funding vehicle before proceeding with any new capital development projects.

The County has funds set aside and available in the amount of \$5.2 million for the construction of a new sports field complex with athletic field and water park. The project has been designed. Multi-colored site

plans and renderings were shared with various stakeholders in June of 2011. Unfortunately no funding source has been identified for the operations or maintenance of the proposed new facility.

Management Partners suggested that perhaps an RFP/RFQ process could be administered to locate and select a private sector business enterprise to operate and maintain the facility based on fees and charges. Parks staff states that a recent RFP seeking a similar arrangement for another County facility received no responses.

Frustrating as it might be to have design and capital construction funds available for a splendid new facility, it makes no sense for the County to invest in a new capital facility that it does not have funds to operate or maintain. The County should adopt a policy to not invest design costs or proceed with construction until operating funds are firmly in place.

Assure that County Costs are Recovered from Grants (5.7)

Washoe County, like most public agencies, has the opportunity to compete for grants of various types. It has a number of active grants at any given time, including currently. The County needs to review each of these grants and the amount of staff resources that are being committed to each. It should ensure that all eligible expenses, including overhead and associated equipment are being charged. In fact, during discussions between Management Partners and the Public Works Department, staff suggested that it will be possible to charge the cost of one engineer and one inspector, cumulatively to various existing grant projects. These costs should properly be borne by the projects requiring the work, and be removed from the General Fund. Public works has created a cost center using SAP time code accounting to track the hours that are eligible to be charged to various grants.

Some grants will have a cap on either the amount or the type of cost activities that are eligible for charge-back. Some grants specify a set percentage of administrative costs that can be absorbed in the grant.

The County should pursue opportunities for additional new grants as appropriate. However, care should be taken in the future to accept only grants that are fully funded, have no matching fund requirements, or ongoing obligations unless the Board is fully aware of those obligations at the time of grant acceptance. When evaluating each potential new grant opportunity, staff should provide a detailed pro-forma that addresses the immediate and long-term costs and benefits to the County. One-time

operating grant revenues should not be used to begin or support the costs of ongoing programs.

For example, if the County becomes involved with the Neighborhood Stabilization Program (NSP3) Housing Stimulus grants, support activities of other departments could be charged to the grant. This would certainly involve the Community Development Department and perhaps the Public Works Department.

Charge Golf Course Enterprise a Rental or Land Use Charge to Compensate the General Fund (5.8)

The County owns two golf courses. Concessions and daily operations are provided by private sector operators. The golf courses are managed as an enterprise fund.

Since the County owns the facilities, proper accounting suggests that the County should be recompensed for the use of its assets. The County should levy a charge to the Enterprise Fund to make the General Fund whole for the use of these valuable assets. The director of the Regional Parks Department estimates that this value would be \$150,000 per year.

Establish a Right-of-Way User Fee for Water (5.9)

Water supply is actually provided through a JPA consisting of the cities of Reno and Sparks and Washoe County. It was established in 2001. The water system uses the County's right of ways (ROWs) in public streets for its service lines at no charge.

The use of the right of way has value, and it is customary and reasonable for an owner to charge a user for access. A new user fee structured like a sales tax of 5% on the water bills would generate significant revenue. The fee would apply to some 22,000 customers. Two-thirds of the customers would pay the fee to Washoe County.

Assuming that the average cost would be an additional \$20 per month for eight months of the year and \$100 per month for four months, (a calculation that the Water Department deems reasonable), the County's two-thirds portion would yield \$430,000 in new revenue annually.

With regard to the existing rates, the County is in year three of a five-year rate structure. When that rate was developed, it was calculated such that it would retire 20% of the outstanding capital construction costs. The remaining 80% was to be funded through connection fees. Since connection fees are currently minimal due to lack of development

activity, it may be necessary to adjust the fee structure upward before the end of the five years.

In light of the substantial revenue that could be generated by establishing this water supply user fee, the County should consider doing so. A 5% fee is reasonable.

Establish a Right-of-Way User Fee for Sewer (5.10)

The County owns three separate wastewater treatment plants and the Huffaker Reservoir, which is the main storage facility for reclaimed water in the region.

The County should establish a 5% user fee on sewer bills. Wastewater treatment is an essential core service. Additional revenue to the County is needed. Establishing the new 5% user fee on sewer bills would be similar to the City of Reno's current practice. The County would receive the revenue on two-thirds of the accounts that are outside of the incorporated boundaries of the cities, for total new revenue of \$310,000.

Implement the State Authorized Governmental Services Tax (GST) (1% Vehicle Excise Tax) (5.11)

In 2009, the State Legislature took revenue previously available to the County, thereby adding to the financial stress currently being experienced. The legislature authorized the Governmental Services Tax (1% Vehicle Excise Tax) as a partial offset to the revenue diverted for state purposes.

County staff estimates that implementing the GST on the depreciated value of motor vehicles would generate \$8 million annually.

The collection and use of the revenue from this tax can be for any governmental purpose only if enacted by the County Board. Clark County has had the tax in place for years with proceeds restricted to road projects.

Implementation

Implementation of most of the Action Opportunities identified in this report will be challenging. Following four years of significant budget reductions that reduced the budget by \$154 million and eliminated 769 positions, it is an understatement to note that any budget change that was easy to implement has been done prior to the start of this project.

Nonetheless, the County must address the reality that its revenues cannot fund the services it currently provides in the way in which those services have historically been delivered. Substantial change is not optional if the County is to reposition itself to operate effectively in the new economic environment.

Each of the 66 Action Opportunities described in this report was examined to assess who has the power to make a decision to implement it. In some cases, County management can make a change administratively without concurrence from other decision-makers. In other cases, the Board of County Commissioners can make a policy decision to adopt an Action Opportunity and direct staff to implement it.

We have grouped Action Opportunities that can be implemented by the Board and County Management together in an A Category. They total \$17.3 million in annual impact if implemented.

There are other Action Opportunities that Washoe County government can decide to implement but that require approval and support by organizations within the County who make decisions independently of the Board of County Commissioners. Some decisions involve other elected officials, such as the Courts, the District Attorney or the Sheriff, while some require concurrence in the collective bargaining process with County employee organizations. All, of course, are part of the Washoe County government but have independent decision-making prerogatives. We have grouped Action Opportunities that can be implemented by the County but require the additional concurrence of separate elected officials or employee organizations. They total \$8.2 million in annual impact if implemented.

Finally, there are a number of Action Opportunities that we believe should be implemented that would require the support of entities outside of Washoe County government itself. Where we have identified service sharing consolidation opportunities involving other local governments such as the City of Reno and/or the City of Sparks, those governments would need to join in a decision to implement in order to realize the savings that such actions would bring. In other cases there would need to be changes in state law in order to implement. We have grouped Action Opportunities that can be implemented by the County but require the support of outside entities together. They are the hardest to implement though in many cases they stand to contribute the most to the long-term sustainability good government goal. These total \$3.4 million in annual impact once implemented.

A word about the amount of the annual impact of implementing Action Opportunities is appropriate. As stressed earlier in this report, the goal of the Fundamental Services Review was to examine County government strategically, looking for ideas that make sense and that would accomplish project goals regardless of how hard they are to do. Additionally, this work has been accomplished in an unusually compressed time frame. One major consequence of these realities is that the estimates contained in this report should be taken for what they are – best professional estimates prepared by seasoned experts at a strategic level. Indeed, we have been conservative in estimating and thus for some Action Opportunities there are no dollar numbers included even though we are confident that the idea will advance the goals of the Fundamental Services Review. With time, more accurate projections can be developed in the course of implementation planning.

Decision-makers often must take decisions for the good of their enterprise based on incomplete information. That will be the case in taking the hard decisions that immediately confront Washoe County.

Conclusion

The Fundamental Services Review has been a complete review of County government operations in response to the worst economic conditions the country has faced since the Great Depression. It comes after an extended period of significant cut-backs in County operations driven by the dramatic decline in the real estate sector and unusual reductions in state support for local government.

This review was initiated by the Board of County Commissioners with the advice of the County's Organizational Effectiveness Committee to address the immediate need to eliminate a projected budget deficit in the next two years, but with the important goal of shifting the government to a mode that would be sustainable thereafter, both financially and operationally.

The initial stages of this review confirmed that the easy reductions in spending have long-since been taken. As noted in the County's Request for Proposals only difficult choices remain.

As the work of this project was in progress, the state legislature was meeting and considering further reductions in state assistance to local government and/or allocating state costs to local government to finance. To respond to the already dire budget forecasts and the uncertainty of the state's policy deliberations, the County Commission requested each department to separately develop its own plans to further reduce spending by ten and twenty-five percent.

Management Partners' assignment in assisting with the Fundamental Services Review has been to consider every idea, with special attention to those ideas that transcend departmental or other traditional jurisdictional boundaries – to think outside the box – to accomplish the project goals. The result of this work is an array of 66 separate ideas for change totaling in excess of \$28.9 million in annual savings.

It is not possible to over-emphasize the difficulty of implementing most of these changes. Many are beyond the ability of the Board of County Commissioners and County management to commit since they require

the active support of other elected officials within Washoe County government. Harder still are the changes that would require the support of institutions beyond the County itself to implement, such as those involving service sharing with cities in the County or those requiring changes by the State of Nevada.

All of these ideas, however, are worth implementing and will, in our professional opinion, make Washoe County government more efficient and better positioned as an institution to serve its public in the years ahead.

Attachment A – Summary of Opportunities

Opportunity		\$\$\$ Impacts		Category
		One-time	Annual	
1. Changes to the Organization Structure				
1.1	IT Staff Resources: GIS support		\$152,000	B
1.2	IT Staff Resources: DCAS support		\$237,000	B
1.3	IT Staff Resources: Other technical support positions		\$664,000	B
1.4	Consolidate administrative support staffing resources		\$204,000	A
1.5	Consolidate Human Resources support staff resources		\$150,000	B
1.6	Combine departments to create Municipal Services Agency		\$900,000	A
1.7	Combine departments to create Human Services Agency		\$2,542,550	A
1.8	Consolidate Wadsworth Justice Court with Sparks Justice Court		\$52,250	B
1.9	Consolidate Incline Village Justice Court with Reno Justice Court		\$147,900	B
1.10	Consolidate Sparks Justice Court with Reno Justice Court	\$2,000,000	\$658,000	C
1.11	Consolidate Clerk's Office, Recorder's Office, and Registrar of Voters		\$200,000	C
1.12	Combine existing County fire agencies to create initial regional Fire Services Agency		\$2,800,000	B
1.13	Consolidate service and repair facilities		\$200,000	A
1.14	Consolidate library branches		\$1,074,000	B
Subtotal A		\$0	\$3,846,550	
Subtotal B		\$0	\$5,277,150	
Subtotal C		\$2,000,000	\$858,000	
Changes to the Organization Structure		\$2,000,000	\$9,981,700	
2. Changes in Staffing and Compensation Practices				
2.1	Eliminate premium pay salary adjustments		\$492,000	B
2.2	Combine Reception (public information) and permit intake counters		TBD	B
2.3	Reduce staff time committed to regional body support		TBD	A
2.4	Allow adjustment to total hours worked in week		\$225,000	C
2.5	Allow adjustment to total months worked in year		TBD	C
2.6	Allow adjustments to field staff member staging locations		TBD	C
2.7	Implement job sharing program		TBD	A

Opportunity		\$\$\$ Impacts		Category
		One-time	Annual	
2.8	Establish program for Building to perform Fire Department plan check.	(\$5,000)	TBD	A
2.9	Rebid or renegotiate contracts or contract terms and extensions		\$62,000	C
2.10	Eliminate standby pay		\$30,000	C
2.11	Revise detention center staffing from sworn deputies to corrections officers		\$500,000	C
2.12	Revise entry-level salary levels to reflect market rates		\$193,000	C
Subtotal A		(\$5,000)	\$0	
Subtotal B		\$0	\$492,000	
Subtotal C		\$0	\$1,010,000	
Changes in Staffing and Compensation		(\$5,000)	\$1,502,000	
3. Changes to Business Processes				
3.1	Automate commission agenda process	(\$16,000)	\$54,000	A
3.2	Replace ERP software	(\$3,000,000)	\$710,000	A
3.3	Review and revise worker's compensation program administration		\$1,100,000	A
3.4	Streamline process flow in permit issuing activities		TBD	A
3.5	Change Land Use permit process from public hearings to administrative approvals		TBD	A
3.6	Expand use of administrative enforcement process in place of citation process		TBD	A
3.7	Uncover and correct building without permit violations		TBD	A
3.8	Consolidate or reassign County staff to existing office space		TBD	A
3.9	Extend vehicle replacement schedule		TBD	B
3.10	Review and reduce size of County vehicle fleet		TBD	B
3.11	Review and reduce inventory of county equipment		TBD	B
3.12	Reduce mail service delivery		TBD	A
3.13	Implement biennial budget process		\$50,000	A
3.14	Implement Early Case Resolution/Pre-Preliminary Hearing		\$160,000	B
3.15	Eliminate night security officers for marriage license area of Clerks office through hours or space adjustment		\$150,000	B
3.16	Locate all divisions of the Clerk's office in one location		\$100,000	B
3.17	Reinstate personal property audit for corporate accounts		\$87,000	B
3.18	Create courtroom at detention center		TBD	B
Subtotal A		(\$3,016,000)	\$1,914,000	

Opportunity		\$\$\$ Impacts		Category
		One-time	Annual	
Subtotal B		\$0	\$497,000	
Subtotal C		\$0	\$0	
Changes to Business Processes		(\$3,016,000)	\$2,411,000	
4. Changes to Service Delivery Methodology				
4.1	Integrate radio maintenance services with other government agencies		\$35,000	C
4.2	Re-source design and construction management		TBD	A
4.3	Provide detention services to other government agencies		\$2,500,000	C
4.4	Centralize reprographics and coordinate print and copy management	(\$30,000)	\$214,000	A
4.5	Outsource Animal Shelter operations		\$165,000	C
4.6	Conduct managed competition process for selected county functions		TBD	A
4.7	Contract with non-profit and community groups for management of parks & community centers		TBD	C
4.8	Develop pilot managed competition program for collection of unpaid fines and fees		\$1,000,000	B
4.9	Contract for Court Security Officers		\$275,000	B
Subtotal A		(\$30,000)	\$214,000	
Subtotal B		\$0	\$1,275,000	
Subtotal C		\$0	\$2,700,000	
Changes to Service Delivery		(\$30,000)	\$4,189,000	
5. Other Changes				
5.1	Implement cost-based fee schedules in each department/function		TBD	A
5.2	Implement full cost recovery for Health Department fees for service		\$262,000	C
5.3	Establish GPS base station usage fee		\$20,000	A
5.4	Establish annual permit user fee for regional parks		\$200,000	A
5.5	Support seasonal sports activities with user fees		\$90,000	A
5.6	Identify operating and maintenance funding for new capital investments		TBD	A
5.7	Assure County costs are recovered from grants		TBD	A
5.8	Charge golf course enterprise a rental or land use charge to compensate general fund.		\$150,000	A
5.9	Establish a right-of-way user fee for water		\$430,000	B
5.10	Establish a right-of-way user fee for sewer		\$310,000	B
5.11	Implement the State authorized Governmental Services Tax (GST) (1% vehicle excise tax)		\$8,000,000	A
Subtotal A		\$0	\$8,460,000	
Subtotal B		\$0	\$740,000	
Subtotal C		\$0	\$262,000	

Opportunity	\$\$\$ Impacts		Category
	One-time	Annual	
Other Changes	\$0	\$9,462,000	
TOTALS BY OPPORTUNITY AREA			
1. Changes to the Organization Structure	\$2,000,000	\$9,981,700	
2. Changes in Staffing and Compensation Practices	(\$5,000)	\$1,502,000	
3. Changes to Business Processes	(\$3,016,000)	\$2,411,000	
4. Changes to Service Delivery Methodology	(\$30,000)	\$4,189,000	
5. Other Changes	\$0	\$9,462,000	
TOTAL	(\$1,051,000)	\$27,545,700	
TOTALS BY IMPLEMENTATION CATEGORY			
A – BCC and County Management	(\$3,051,000)	\$14,434,550	A
B – Other County Elected Officials must be Involved	\$0	\$8,281,150	B
C – Outside Entity Involved	\$2,000,000	\$4,830,000	C
TOTAL	(\$1,051,000)	\$27,545,700	

Attachment B – Documents Reviewed

Financial Documents

- Deficit Memos and Press Releases
 - March 3, 2011 Staff memo: update to staff and direction on 11/12 budget plan
 - January 25, 2011 Press release: \$33.5M deficit projected
 - February 8, 2011 Press release: Governor's proposed budget has \$50.5M impact over biennium
 - February 11, 2011 Press release: Governor's proposed budget has \$23.5M impact
- Revenue & Economic Review: October 2010-March 2011
- FY10/11 Budget Book
- FY 11/12 Proposed Annual Budget
- FY 11/12 Proposed Annual Budget Department Submitted Detail
- 2010 Comprehensive Annual Financial Report (CAFR)
- FY 11/12 Focus on the Future newsletter
- FY 10/11 and FY 11/12 Budget Development Presentations
- FY 10/11 and FY 11/12 Budget Preparation Documents
- Chart of Accounts
- SAP Account Structure
- Financial Reports
 - Interim Reports, 2010 and 2011
 - Revenue and Economic Review October 2010-April 2011
- Adopted Budget & Financial Policies
- Financial Management and Internal Controls-Letters from Management and Auditors
 - 2010
 - 2009
- County-wide Fees
- Cost Center Data
- Employee Compensation Detail
- Existing Collective Bargaining Agreements

Organizational Documents

- Employee and Citizen Survey Results
 - 2009 Citizen survey results, comments, staff report and Board presentation
 - 2010 Citizen survey results, comments, staff report and Board presentation
 - 2010 Employee survey results and Board Presentation
 - Citizen budget comments
- County Manager's Office
 - 2011-2012 County Manager's Office budget presentation
 - County Manager's organizational chart
 - Volunteer coordinator duty description

- Draft 08-09 Washoe County Performance Measurement and Management Report
- Human Resources – Benefits
 - Memo to employees: FY 11/12 Health insurance, flexible spending and voluntary benefits open enrollment
 - FY 11/13 HR Benefits Strategic Plan
 - FY 11/13 HR Strategic Plan
 - Position Definitions
- Fleet
 - Countywide vehicle and equipment replacement policies, schedules and information on sinking/reserve funds

General Background Documents

- Core Services
 - Core-NonCore Methodology BCC Staff Report 1-25-11
 - Core-NonCore Methodology BCC Staff Report OEC Recommendations 1-11-10
 - Core-NonCore Methodology OEC 11-16-10 Minutes
 - Core-NonCore Methodology OEC 11-23-10 Minutes
 - Core-NonCore Methodology OEC12-1-10 Minutes
 - Core-NonCore Methodology OEC 12-15-10 Minutes
- Mandated Services Report – 1997
- Staffing History
 - FY 07-09
 - FY 09-11
- IT Policies
- Positions Eliminated over Past 5 Years
- County Commission Goals & Objectives
- Job Descriptions and Salary Ranges
- Departmental statistical data on service usage
- Nevada Revised Statutes regulating County services
- Washoe County Code – Chapter 15
- Washoe County Cost Allocation Plans
- Washoe County 2007 Structural Reviews
- Washoe County Position Allocations
- Departmental Strategic Plans

County Municipal Services Agency Documents

- Washoe County Municipal Services Agency V. 3 May 12, 2011.
- Outsiders' Consolidation Discussion Summary Notes May 9, 2011

Attachment C – Persons Interviewed

Interviews

Management Partners conducted individual and group interviews with department directors, division managers, key staff members, and other stakeholders. Additionally, Management Partners conducted a meeting with Washoe Outside Agency Team members. This group included the following.

- Assistant County Manager
- Director of Public Works
- Director of Building and Safety
- Director of Water Resources
- Director of Regional Parks and Open Space
- Planning Community Planning Services Manager
- Planning Community Support Services Manager
- Interim District Health Officer

The purpose of the individual and group interviews and the focus group was to provide an opportunity for staff and other stakeholders to suggest ideas for addressing Washoe County's structural budget deficit. A list of interview participants is provided below.

- Board of County Commissioners
- Operational Effectiveness Committee
- County Manager's Office
 - County Manager
 - Assistant County Managers
 - Community Relations Director
 - Management Services Director
- Courts
 - Chief Judge Second Judicial District Court
 - Justice Court Representatives
 - Municipal Court Representatives
- County Assessor
 - Assessor
 - Chief Deputy Assessor
- County Clerk
- Registrar of Voters
- Finance Department
 - Finance Director
 - Budget Manager
 - Senior Financial Analysts
 - Risk Management – Safety Officer
- Human Resources Department

- Human Resources Director
- Technology Services Director
- Library Director
 - Managing Librarian at South Valley Branch
 - Knowledge Services Coordinator
 - Systems Librarian
- Senior Services Director
- Social Services Director
 - Fiscal Manager
 - Director of Children’s Services
 - Director of Adult Services
 - Fiscal Compliance Officer
- Regional Parks and Open Space
 - Director
 - Parks and Open Space Assistant Director
- District Attorney
 - District Attorney
 - Chief Deputy District Attorneys
 - Administrative Officer
- Public Defender
- Alternate Public Defender
- Public Guardian
- Department of Juvenile Services Director
 - Division Directors
 - Psychologist / Administrator
- Department of Alternative Sentencing Chief
- Public Administrator
- Building and Public Safety Director
- Community Development
 - Acting Community Development Director
 - Community Support Services Manager
 - Community Planning Services Manager
- Public Works Director
 - Equipment Services Superintendent
- Water Resources Director
- County Chief Medical Examiner
 - Assistant Medical Examiner
 - Administrative Assistant
- County Recorder
 - Recorder
 - Chief Deputy Recorder
 - Administrative Assistant
- County Sheriff

- Sheriff
- Undersheriff
- Assistant Sheriffs
- Executive Lieutenants
- County Treasurer
- District Board of Health
 - Chairman of the Board
 - District Health Officer
 - Interim CCHS Division Director
 - Administrative Health Services Officer
 - Division Director, Environmental Health Services
 - Division Director, Air Quality Management
 - Division Director, Epidemiology & Public Health Preparedness
 - Vector Program Coordinator

Attachment D – Survey Results

PART I - Background

Question 1: How long have you worked for Washoe County?

Answer Options	Response Percent	Response Count
Less than one year	2.4%	32
1 to 5 years	16.4%	217
5 to 10 years	30.9%	409
10 to 20 years	37.2%	492
20 + years	13.1%	173
	<i>answered question</i>	1,323
	<i>skipped question</i>	11

Question 2: Are you a full-time employee, part-time employee, or temporary/seasonal employee?

Answer Options	Response Percent	Response Count
Full time	95.5%	1263
Part time	3.5%	46
Temporary or Seasonal	1.0%	13
	<i>answered question</i>	1,322
	<i>skipped question</i>	12

Question 3: Please indicate your current department assignment.

Answer Options	Response Percent	Response Count
Truckee River Flood Management	0.3%	4
District Courts	0.1%	1
Incline Justice Court	0.0%	0
Incline Constable	0.1%	1
Reno Justice Court	1.5%	19
Sparks Justice Court	0.7%	9
Wadsworth Justice Court	0.0%	0
Water Resources	3.1%	41
Alternative Public Defender	0.8%	10
Alternative Sentencing	0.4%	5
Assessor	2.8%	36
Building and Safety	0.6%	8
Clerk	1.2%	16
Community Development	1.5%	19
Cooperative Extension	0.0%	0
County Manager	1.0%	13
District Attorney	8.7%	113
Finance	1.5%	20
Health	7.8%	102
Human Resources	1.1%	14
Juvenile Services	3.7%	48
Law Library	0.3%	4
Library	7.4%	97
Medical Examiner-Coroner	0.3%	4
Public Administrator	0.6%	8

Public Defender	2.1%	27
Public Guardian	1.2%	16
Public Works	5.4%	70
Purchasing	0.3%	4
Recorder	0.7%	9
Regional Parks and Open Space	2.4%	31
Registrar of Voters	0.2%	3
Senior Services	1.1%	15
Sheriff	24.1%	315
Social Services	10.8%	141
Technology Services	5.1%	67
Treasurer	1.2%	16
	<i>answered question</i>	1,306
	<i>skipped question</i>	28

Question 4: Please describe your current assignment.

Answer Options	Response Percent	Response Count
Executive / Management / Supervisor	25.9%	320
Professional / Certified staff member	29.9%	370
Line / Support Staff Member	44.2%	546
Other (please specify)		96
<i>answered question</i>		1,236
<i>skipped question</i>		98

PART II: Identifying Opportunities

Question 5: Within your current department, please indicate the top three areas where you think opportunities for improvement exist.

Answer Options	First	Second	Third	Response Count
Improve processes to save time	211	220	200	631
Change work assignments to balance work load	157	181	164	502
Reduce or eliminate duplicated effort	196	213	195	604
Use technology more effectively	242	197	139	578
Decrease current spending levels without impacting services	79	52	91	222
Change current staffing levels without impacting services	106	78	106	290
Increase current fee revenue through higher rates or new fees	208	105	146	459
<i>answered question</i>				1,042
<i>skipped question</i>				292

Question 6 –

For your first, second, and third choices from the categories above, please provide us with a brief description about opportunities for improvement. If you would like to provide additional information or supporting documentation, you can send it to :washoestaffcomments@managementpartners.com. All correspondence will be confidential.

Answer Options	Response Percent	Response Count
First	99.0%	699
Second	86.5%	611
Third	73.8%	521
	<i>answered question</i>	706
	<i>skipped question</i>	628

Question 7: In some circumstances, different service delivery options are available. How do you feel about implementing or expanding the use of the following in your department?

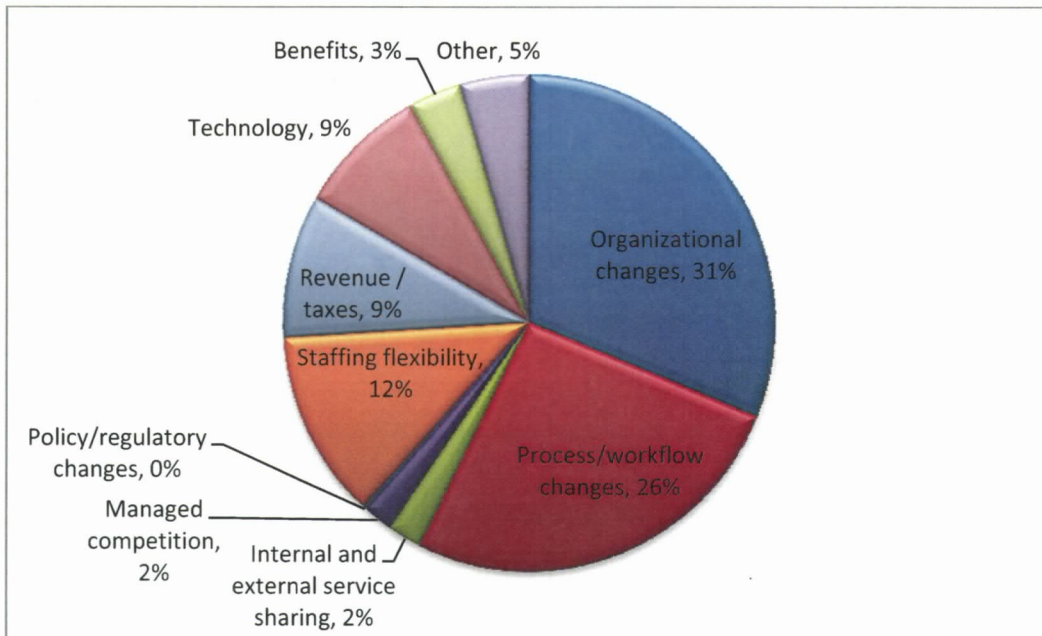
Answer Options	Strongly Support	Somewhat Support	Somewhat Oppose	Strongly Oppose	Don't Know or Not Applicable	Response Count
Partnering with other jurisdictions that provide similar services	31% (327)	(31%) 334	(7%) 78	(13%) 135	(19%) 198	1,072
Increasing the number of staff that report to managers	(22%) 233	(29%) 309	(17%) 178	(15%) 158	(17%) 183	1,061
Consolidating departments or other areas with similar missions	(31%) 326	(35%) 369	(10%) 104	(8%) 89	(17%) 178	1,066
Expanding interactive use of the County's internet for customer service	(42%) 455	(35%) 373	(5%) 52	(3%) 36	(15%) 156	1,072
Expand use of self-service technology (such as self-service kiosks and pay stations) for customer service	(39%) 418	(31%) 329	(6%) 63	(4%) 42	(20%) 216	1,068
<i>answered question</i>						1,082
<i>skipped question</i>						252

Question 8

Please use this space to share your top idea or recommendation for the County to improve operations or reduce costs:

Answer Options	Response Count
	694
<i>answered question</i>	694
<i>skipped question</i>	640

Management Partners an opportunity for County staff to share their top idea or recommendation for the County to improve operations and/or reduce costs. The figure below shows the categories that these open-ended responses fall under.



Attachment E – Additional Ideas for Change

The following points were developed from material submitted through the open-ended questions in the Employee Survey.

Improve processes to save time

- Improve service of process. Provide more assistance tracking down parents through diligent searches, for the purpose of service of process (personal). This could result in less publications (which are extremely costly to the county), we would have less court continuances = less non-productive in-court time = more time for productive work, quicker terminations of parental rights, and quicker permanency plans for our dependent children = out of the system quicker = less expensive all around. Currently WCDSS has one person conducting diligent searches for personal service, so, again, this may be a change that necessarily involves WCDSS as well.
- Improve case intake procedures. Revise the intake schedule for certain days of the week. Would minimize disruptions from daily reports and the requirement to respond.
- Improve billing procedures for ER and REMSA. Currently one employee processes ER/Remsa bills daily. Currently only pay about 10-15% of the ER bills and approx. 85-90% is County's denial rate. These bills are referred over monthly by the hospitals but do not have the supporting documentation to make an eligibility decision. These are denied and there is a lot of time spent by staff to look at each and every bill. Most of these people don't even know they are applying since the hospital is submitting the bills. If we changed our process and had people apply for assistance in person it would alleviate the referrals that are coming over and are denied for multiple reasons but mainly non-cooperation.
- Improve project planning and management. Meetings are often delayed or rescheduled until the discussion becomes critical. Much work is left until the last minute to be delegated. Drafts are revised with significant changes minutes/few hours before needed. Projects requiring a lot of research are sometimes addressed late in the game which leaves inadequate time for staff to prepare and to do sufficient examination without overtime.
- Review and improve processes throughout the organization uses a standard approach such as Six Sigma.
- Improve communication and sharing of information. Eliminate or reduce travel to Sparks Police Dept. to pick up copies of requested reports by asking SPD to email reports to specified contact person. Reduce daily mail pick up from Kid's Kottage to one day a week through use of email/scanning and faxing of documents to contact person. Savings in time, gas, use of County vehicles.
- Improve performance through project follow-up and implementation. County has worked on processes with outside consultants but lack of impacts results. Current approach fails to leverage investment.. And nothing really to show for it. Example

includes work on Truckee Meadows Water Authority (TMWA) consolidation; work appears to stop at times without communication. This impacts momentum and staff morale.

- Improve processes by questioning basic assumptions. Procedures haven't been reviewed in years. The same people do the same things they have been doing all along. If supervisors would manage more efficiently and offer suggestions, more work could get done in less time.
- Improve payment processes; review acceptance of credit cards. Example of time required by employees who spend 10 to 15 minutes per phone call to accept credit cards over the phone for marriage certificates. Phone lines are always busy because they do not have enough staff to answer more than two calls at a time.
- Improve service delivery through self-service alternatives. Example of adjustments to some library branch schematics to incorporate more self-serve elements. Could also adjust branch layouts in such a way as to require fewer staff to run and monitor.
- Improve processes by applying tactics that work. Example includes using client flow analysis in EHS, AQ, WIC and Admin just as CCHS has done in clinics. Track productivity by staff member to outcomes and balance work accordingly. For example, how many food inspections are done daily vs office time? Training time? etc.
- Improve processes through training effort. Offer trainings when asked. If there appears to be a process that is not done efficiently or similarly by all staff, offer trainings to improve this.
- Improve procurement processes. The process of getting contracts, purchases, etc. approved is often times so slow that it is affecting the organization's ability to serve the public. Decreasing the number of people that have to approve these things is one option. Another option is making time limits for how long a staff member can hold onto something before moving it forward to the next person.
- Improve payment processes. In smaller offices, the process of money handling and fee collection is cumbersome. Do not have full time clerical staff and nursing staff have been directed to "not handle" the money. Yet when client's want to pay, office has to handle money. Creates a frustrating process for everyone.
- Improve processes by binging all stakeholders into the review. The public defender's office, the district attorney's office and the courts do not agree on what process is "best" vs. "necessary" and therefore it has been close to impossible to agree on changes to the process that would save time (and therefore, money.) Suggest that they look to other counties (Clark, Douglas, and Carson) and States to see how it is done elsewhere, Keep an open mind and make appropriate changes to the system which has been in place for 30+ years and is no longer efficient in some areas.
- Improve communication with employees. Performance reviews need to be shortened and made simpler as too much time is spent on them, but they still need to be done. Purchasing and project approval needs to be streamlined.
- Improve internal review and approval processes and move to an electronic review and approval mechanism, such as leave and overtime request (departmental issue not

- standard among entire department), as well as the contract and MOU review process (county wide).
- Improve court efficiency by developing a pre-preliminary hearing to allow cases to negotiate without subpoenaing witnesses which cost money.
 - Improve customer service by using automated features such as an automated reservation system and automated door locks on facilities.
 - Improve court communications. The Sheriff's Office currently transports inmates to court only to find out the case has been continued. The courts need to be better organized and communicate properly.
 - Reconsider the technical support relationship. We spend an inordinate amount of time ensuring that we are providing our user agencies with information the way they want and when they want it. We need to do workflow analysis to determine our own best practices and let other departments create their own work-arounds or learn to use the information in the format we can easily provide it.
 - Improve processes through regular reviews. All internal processes should be evaluated on some regular frequency (annually, biannually, etc.) to determine if the steps in the process are still necessary and valid. There is no formal process to do this and all too often we do not evaluate our internal practices until someone challenges the need to do it.
 - Improve BCC support while minimizing staff time commitments. We currently spend several hours sitting at the BCC to potentially answer questions for agenda items, but we typically are never asked questions, thus wasting our time. County Management staff should coordinate whether or not other department staff truly need to be present prior to the BCC.
 - Improve processes with private sector partnerships. Do not over complicate regulatory review / oversight. Find solutions by partnering with industry for reasonable and common sense resolutions. Example of inspection of pool main drains,
 - Improve court communication and information exchange. Washoe County's criminal justice community needs to review all information exchanges and data storage requirements. Should not need to re-key the same information or store the same data in multiple databases. Should use a single, share, yet partitioned, criminal justice database or data warehouse.
 - Improve customer service at the counters. Re-do the customer window and waiting area to accommodate for a second work station. Two customers could be helped at one time. Rearrange the waiting area by putting a table along the wall to allow customers to fill out their requests. Mark a line on the floor to indicate where the line starts for the two windows.
 - Improve processes for repeat customers; reduce medical screening for repeat inmates.
 - Improve processes through streamlined organization. Within our department there are too many levels of supervisors to go through to complete one task, making it frustrating, slow, and costly for even the simplest of tasks to be completed. The department should be structured in a more business like way that allows supervisors to trust their employees skills and knowledge.

- Improve procurement processes. The bidding and contract process can be cumbersome and tends to consume a significant level of time and resources. Perhaps a more effective process for contract extensions and having the ability for renew recurring-needs contracts for a longer duration would improve this process.
- Improve processes with flexible staff assignments. When there are no patrons in Children's staff should be reassigned to other area as needed.
- Improve self-service option available via website. The County has a website. For those private citizens that prefer to do business with the county via a computer, the website needs to be kept updated with any and all forms, contacts, e-mail addresses and costs. The forms need to be able to be filled out on the computer without printing first or downloading so they can be scanned back for completion. Public Service announcements on the Washoe County channel (I don't know if it is possible to have these public service announcements broadcast any other way) If I were conducting business with the county, I would prefer to do it this way so as to save on travel time, parking, waste of fuel, etc.

Change work assignments to balance work load

- Review and revise management staffing. Too many supervisors for the job we do. The staff in the office are all self-motivated personnel who do not need or require lots of immediate direct supervision.
- Evaluate job descriptions to provide more flexibility. This might help to reduce or eliminate duplicated effort and balance work load.
- Changing the way receive referrals from the hospitals would allow us to change work assignments and balance the workload instead of spending wasted staff time on referrals that are not appropriate.
- Improve performance evaluations so that people are held accountable.
- Improve and provide more cross training for coverage when people are out.
- Review assignments and distribute them by function. for example, cases could be distributed differently on the front end with certain staff members handling investigations only while others handle take placement cases. Could also use rotating assignments to handle intake, where each person gets a week off to do closures, which would end up being about once every five months or so.
- Reorganize technology support so that the level of development / maintenance and support provided to the County for a particular software technology is based upon the number of users / departments utilizing that technology.
- Review current workloads and reassign to balance in all departments: some employees are swamped all day while others seen to not have nearly as much to do. Currently, some staff complete a large percentage of the work to compensate for those that do not perform.
- Consider centralizing some more core functions.
- Reconsider the number of supervisors or their responsibilities. There are too many administrators for the amount of staff service providers. Administrators either need to

take on tasks related to direct service or the number of administrators needs to be reduced.

- Reconsider governance of agencies; we don't need a library board of trustees or parks board, let the BCC make the decisions
- Restructure Health District Divisions to consolidate like-activities and achieve economies of scale.
- Cross train all support staff to handle all the areas, rotating them on a regular basis to keep skills sharp. Ask them to question why do we do it this way and be prepared to change processes.
- Streamline processes, i.e. not requiring so much oversight by so many people, in order to save time. Approval processes seem very "top heavy" and require levels of management approval.
- Open up opportunities for movement and advancement. There are a lot of staff that would like the opportunity to expand their roles and duties within the department, but there is a clear lack of opportunity for this to occur. This is in part due to the adherence to the classification systems, in that managers are really afraid to provide to add anything outside of the norm to staff. I also think that if management would be willing to spend time training staff for new functions, it would help enormously.
- Revise the organization. We have too many layers of "managers", flatten the organization and shift job duties to support more field oriented staff and less administrators. Remove/re-assign managers who have been rated "below standard" on job evaluations regardless of seniority.
- Improve communications through an Office of Health Communication /Promotion in which the PIO, Program Coordinator and all the Health Educators work together (similar to Southern Nevada's structure). This would allow all communication to the public to come from one source, as opposed to having it come from multiple sources. Also, this would make it so all of public health communication is being provided to the community. Right now, 3 of the 5 divisions do not have health educators and the PIO can only be in one place at one time.
- Expand opportunities. Don't limit certain people to only a few jobs. Cross train people in the department.
- Review duties, assignments and workloads. The same title positions have different assignments and varying job duties and the work load is not evenly distributed.
- Hold people accountable. Workload burdens are often shifted from underperforming employees to higher performing employees with no negative consequences to those who underperform.
- Department does not implement existing policies to address substandard performance. Management's current solution is to: 1) Ignore substandard performance, and 2) rely on the few key staff members that get things done. Improvement can be realized through accountability. Get rid of the dead wood instead of laying off competent employees.
- I think you could gain some efficiency if you combine some of the smaller, similar departments. Example: Senior Services and the Guardian's Office could be absorbed into Social Services and all Admin functions could be shared. A bonus would be that

the departments would be encouraged by one leader to combine efforts and work towards a common goal.

- There seems to be the unwritten rule in the Sheriff's Office that if the Deputies screw up enough on a job task, it will be taken from them and given to the civilians. This has led to the civilians doing a considerable amount of tasks, without an adjustment to compensation. It is a win-win for the commissioned staff while it creates a disproportionate splitting of the workload. It also creates hostility and passive / aggressive immature behavior between the employees.
- STD needs 2 DIS positions, the rest of the services can be provided by LPNs or RNs. Second, eliminate ALL part-time benefited positions. Collapse them into FTE's and part time non-benefited positions. For example, the RN in EMS for 16 hrs/wk, non-benefited costs \$39,774/year. The part-time benefited PHNII positions in CCHS cost \$90,288 for 32 hrs/wk, and another for \$86,000 for 32 hrs/wk. Another approach to this would be to split both PHNII positions to 2 16 hour non-benefited positions and DH would save nearly \$100,000 per year without any loss of services. On another note, ALL positions need to be evaluated for the work produced now and in the last 5 years. You will find that workload per staff in some programs has gone DOWN but it has been hidden from the DBOH (e.g. STD program that is grant funded and gets \$.5 million from the County general funds. Another example is the Immunization Program that uses only 2 or 3 of their full time PHNII/DIS and the per diem (pooled) positions in their immunizations clinics (which are only open 3 days per week). What do the other 6 full time nurses do? What do all 9 nurses do on Tuesdays and Thursdays? There are a few shot clinics held in schools, etc. but add up the hours and you'll find that might be one FTE TOTAL /wk. By the way, the per diem (pooled positions) are nurses who have retired making 50%-75% of their salary and are returning as per diem nurses and getting paid full hourly amounts in addition to their retirement income (PERS - Public Employees Retirement System).
- Consider outsourcing cataloging to Baker & Taylor and redistribute cataloging staff to the branches.

Reduce or eliminate duplicated effort

- Involve all parties in process change. For example, there are ways we could be processing documents differently to save time and repetition, such as new petitions. However, much of the time used to process new petitions occurs between the DA's office and Washoe County Department of Social Services, so it would require a change within WCDSS' processes as well.
- Evaluate job descriptions to provide more flexibility. This might help to reduce or eliminate duplicated effort and balance work load.
- Apply automation - set-up an online reporting system to reduce the man power needed to take calls.

- Consider consolidation. Senior Services does many of the same tasks that Adult Services provides. The two departments should be integrated and admin staff reduced to cut costs.
- Consolidate courts. Why two court systems that handle misdemeanors? Is there any appetite to consolidate RMC into RJC?
- Consolidate trips. Several GCMs have wards residing in Carson City, yet most trips to Carson are done individually.
- Coordinate work effort. Within the county there tends to be a process where multiple people work on the same request from commissioners, constituents, etc. without a central point of contact or project manager to oversee the effort. Many people working to get the same answer.
- Determine who is in charge. Sometimes a process includes going through the Health District's Administration and then again through Washoe County's Administration. In some cases Administrators are making make programmatic decisions, as opposed to listening to the programs staffed with experts in the area. These duplications cost more time and money, and are affecting the services we are to provide to the community.
- Regionalize fire services and eliminate duplication of whole departments and territorial boundaries.
- Re-think the use of teams. Too many staff members are involved with multiple teams duplicating efforts when it is not always necessary. More decision making should be given to some of the professionals who are trained to do their job. In our department there are many areas in which people from the licensing department are involved in making decisions about children they do not know. We are trained in child welfare and advocating for their well-being. Licensing should be handling who is approved to be licensed and issues with that family. Not deciding what is best for the children. Some of them are not even social worker or experienced in case management.
- Budgets and accounts payable should be centralized in the Managers Office; we currently have several admin staff doing this for individual divisions.
- Apply automation. If we had computers to use in the field, it would save writing up the work when we got back in the office and having it input by support staff.
- Separate Adult Social Services incoming mail from CPS incoming mail to eliminate the use of an OAI at CPS to open/stamp/deliver Adult Services mail to them daily.
- Make sure automation implementation works. Currently printing duplicate copies of everything caused by an inefficient efilng system.
- Standardize procedures. If all branches would agree to check items for completeness and damage at check in, it would save a great deal of time when those items are shipped to another branch
- Check for duplicate or shadow systems. We have many manual processes that duplicate federally mandated reporting systems / databases.
- Please consider closing 4 partnership libraries and libraries in 2 leased facilities as part of a sustainable, nimble and strategic plan for the next 5-8 years. This can keep public libraries alive and functioning in WC until such time that we can thoughtfully, strategically and sustainably increase service.

- Review job assignments. Secretaries, receptionists and Victim Advocates often duplicate tasks. Need to get a handle on this with specific policies.
- Review command staffing by shift. There are often two or more Sheriff Support Supervisors scheduled for each shift, or several hours of overlap where 3 supervisors are present. This is not needed, especially for the graveyard shift. The graveyard shift does not deal with as many inter-agency issues as the other shifts and only needs one supervisor scheduled, if at all. Sergeants are more than qualified to hand any issues that may arise on the graveyard shift in booking and central control.
- Leverage information collected earlier about repeat customers such as the medical screening data from individuals during the Intake Process. It is time consuming, especially for repeat offenders with a lot of medical problems. I think the process could be shortened by using information from the previous visit and just adding any new medical history. Instead of conducting a new medical screening for each visit.
- Disease reporting and investigation processes include several areas of duplication, including investigation documentation and referral to appropriate agencies. If reporting could be streamlined and notifications of appropriate agencies could be done through one reporting system this could save time.
- Review forms and UNITY information to identify duplication. Improve communication from supervisors and managers to avoid staff working on similar projects concurrently.
- Utilize non-commissioned staff as bailiffs, which will reduce personnel costs.
- Improve information sharing among the entire criminal justice community so that the detention facility, police departments and courts do not maintain and retain duplicate information. We do a horrible job of sharing information.
- Implement Computer Aided Mass Appraisal (CAMA) integration with GIS to reduce duplicated effort.
- Coordinate efforts. Order all books at the same time, so that we only catalog them once.
- Review procurement requirements and processes. A substantial number of purchase orders issued each year are for amounts of \$2,500 or less. These should be put on P-Cards and ordered at the department level. This would reduce Purchasing's processing of routine small dollar purchases and allow more time to work on value added services such as getting a greater number of goods and services under contract and performing more analysis on spending to see where additional savings could be achieved.
- Eliminate extraneous paper copies. My department currently makes an additional copy of reports to send to the District Attorney's Office when these reports are already scanned and in the document management system for viewing by the D.A.'s Office (Paper waste and waste of personnel time, envelopes, postage, etc)
- Check work assignments against current work needs. Often a park ranger will come to a park that I'm working in and check the bathrooms or pick up litter. Why are they going to these parks to refill the toilet paper in the restroom when, a maintenance worker, who goes to the park daily can just as easily do that. It seems like a waste of money to send a park ranger to Mayberry Park to patrol when there is nothing for them to do there. They aren't qualified to mow the lawn or adjust the irrigation and there are no trash cans anymore to empty.

- With the high numbers of administrative staff in our department many daily operations and tasks are overseen by multiple supervisors. Most of these operations or duties need little to no supervisor at any time. Most of our administrative staff from Region Supervisors up are all overseeing and signing off on the same projects and activities. Not only are they duplicating nearly all their tasks but they don't have the same views or opinions on each item which greatly slows down any approval processes, which in the end is irrelevant since the Director or Assistant Director have the final decision making process in their hands.
- Consider streamlining administration processes for the number of signatures required for reprographics and travel requests.
- Reconsider past software decisions. Some bad choices in software were made, Tiburon is difficult to generate info from, SAP is AWFUL, etc.
- Deputies we spend minutes searching an inmate, and then depending on how many items that inmate has with them at the time of arrest, we spend a few more minutes taking inventory of their property. After this is done, another deputy sitting at a computer enters the written inventory into the computer. We could eliminate some of the steps by possibly coming up with a generic form of what is considered valuable and having a check list in Tiburon.

Use technology more effectively

- We need to begin e-filing on a regular basis; more utilization of the UNITY and Legal Files computer programs
- Invest in computerized case plan software. Eliminate duplication of data entry by officers.
- Provide or develop resources for online or web-based training.
- Many staff members have outdated tech skills and are not held responsible to update them. They are "encouraged" to go to training, but if they chose not to go or not to implement the skills and still "prefer" to do things via paper or less efficiently, they are not held accountable.
- Our programs are not intuitive. Our payroll program is a "Black hole" that the County has not even admitted was an error.
- Provide more training and classes on technology applications and using kiosks.
- Need system development and implementation resources. We are trying to get appointments and test results automated. Immunizations has to input in two systems. TS often does not have time to work on new programs or systems to streamline service provision
- Increase web access, eliminate silo databases, and utilize centralized databases.
- Continue investment in Flex Net AMR system. Expand capability of SCADA system.
- Expand use of digital imaging. My current department has a scanner used to scan documents to user agencies. We need to scan all documents possible instead of using snail mail. Eventually, snail mail needs to be eliminated. Obviously there will always be contracts and other documents that will need to be original, however, we should be able

to use scanned copies of documents (subpoenas) without originals needing to be sent as follow-up when possible. I realize this is a legal issue and the decision to do this probably lies within the court system, however, this is a huge waste of paper and personnel time.

- Using Dictaphone type devices, which would input notes directly into the computer instead of manually typing all case notes
- Consider moving to an open source integrated library system (ILS).
- Park facility reservations need to be automated.
- Tiburon is labor intensive, yes it gives reports, but it takes a lot of work to get there.
- Need to be able to provide information and permits on line. Need to be able to take payments on line.
- Implement new case management software. Maximize our use of video desk-top visiting with the jail. Gain e-access to jail roster again from the Sheriff's office. Get e-discovery from DA...scheduled for 5/1/11. Have remote access to case mgmt system - should happen with new system. Have Wi-Fi available in office and in courts. Transition to computer tablets so attorneys and investigators can have access in court and in the field. Upgrade computers so they are faster (currently very, very slow). Transition with the help of new software system to go paperless. Utilize Outlook more...just started this and we are realizing some efficiencies.
- Meetings should be available online via Skype or another remote meeting technology; ALL bills should be payable online using a credit card, including library charges; the library should use patrons' contact information to "push" information to them, not just wait passively for users to access our website; use more self-service technology in the libraries to reduce personnel costs and allow employees to spend their time on higher level work activities
- Utilize copy/scan/print machine for scanning files into server. Instead of picking files up from the PD's office we should be able to FTP the file over as we were to get it as a paper case.
- With Client OK, allow texting and email to provide them with health information.
- Eliminate paper forms that can be replaced with web forms.
- All arrest paperwork is completed in triplicate even though the DA's Office has the ability to get the same information.
- Stop transporting inmates for Family / civil matters; use video conferencing capabilities.
- Tiburon requires double work to write a report or enter information -time a Deputy could use to do something else
- Allow Wi-Fi connection from the Courthouse and other County buildings.
- Going 'paperless' with pads or laptops for the attorneys, initial investment cost but in the long run would be more efficient by cutting cost of files, staff to maintain file rooms, copying and manipulating paperwork.
- Get all attorneys web-cams for their computers with which to do client visits to save time in going to the jail for face-to-face visit.
- Install video arraignment in District Court. Judges do not wish to do so. Will reduce transportation of inmates dramatically.

- Provide more self-serve opportunities for the public, using self / checks, more digital download materials, give staff more mobility by using hand held computers in the stacks, reduce service points, online/on demand training for staff and public.
- A large county demographic utilizes social media to get all their information. The county currently does not have a social media policy in place; thus we are restricted in our use of this tool to engage our public and service users. This is just one example of how technology has rapidly improved, yet the government is lagging far behind in using it.
- We currently are very low on server space. If we had more space we could continue to digitize all our records, which puts copies at our fingertips rather than having to get them off microfilm which takes considerable time.
- Facility booking and rental building access should use available technology to streamline process and be hands off.
- Stop looking for the lowest bidder for equipment and pay for the equipment that will last and meet the needs of the personnel that use it on a daily basis. We spend more time working around issues than completing our jobs.
- Make changes to WebIZ to allow nurses to make some changes. Currently, if there is a problem with the clerical input, we have to take it back to the same clerk who make the original error and wait for them to make the change. No other clerk is allowed to make that change, so if the clerk is on break or at lunch, no one is authorized to make the needed change causing large delays in some cases in providing patient care.
- Case management technology system was created within Washoe County. While recognizing the months of devoted effort provided by WC Technology Services to create the system, the function of the system has proven to be cumbersome. It is an intranet system in which all actions relating to WCPG cases are to be recorded but it is often unavailable due to network problems, throws out information as it is being recorded and is requires multiple screens to navigate. Compensating for the short comings of the system uses valuable time of WCPG employees and circumvents efforts to streamline processes.
- A phone tree that will actually answer questions about court dates and current status of inmate without booking staffing having to answer as many calls during out busy booking times.
- Technology - the Washoe Bill Computer Data Entry site needs improvement. So time intensive when selecting departments/individuals to alert of bill changes.
- Health Benefits enrollment is still paper-based and reporting for varying levels of retiree and other benefits is maintained on excel spread sheets verse having a technology solution
- We should be able to email tax bills (instead of mailing them) and have automatic payment withdrawals.

Decrease current spending levels without impacting services

- Eliminate outrageous longevity pay for commissioned personnel. Quit paying uniform pay AND providing uniforms.
- reduce sick and vacation; combine to one bank; reduce longevity to "cashing out" excess time for each person if avail leave bank allows
- We have a staff of 21 people. 10 are Planners, which are not all needed. There is very little current planning activity occurring.
- Decrease spending levels by reducing admin management, currently we have one supervisor for every 6 employees
- If you're not doing the work your getting paid for you should be getting paid for the class you're mostly working in. We have ex managers of branches that are still getting paid the branch manager wage when they are no longer doing that work. I feel we are top heavy in the management category. More people taking care of the patrons and the day to day.
- Do away with take-home cars for captains and undersheriffs. They don't need them, as they rarely, if ever respond to a crisis scene. If they need a police car to get to a crisis scene, they can come to Parr Blvd and get one like everyone else does. Let's face it; a take-home car is a perk, not a necessity.
- I do not feel that the Sheriff's office needs to pay for cable for the inmates. Most or all of the housing units have HD TV and with placing an antenna the inmates can still have local TV with Spanish channels for free. This would save money now and over time.
- Too many supervisors too little staff level employees.
- Washoe County Health District (HD) has 5 Division Directors and a Health Officer and a contract physician for a population of 410,000 at a cost of over \$1 million per year. In Clark County where there are over 2 million people, there are 4 Division Directors or 1:500,000 population. HD is clearly top heavy. Going on a prorated basis, HD only needs 1 Budget Director and 1 Division Director at the most. This would save \$.5 million per year without cutting services. The reason for this is the Division Directors have highly trained and highly paid supervisors that do the work. There is no need for all those Division Directors. Over the past 10 1/2 years that I have worked at HD, I have observed that decisions are made to maintain the structure to support the highly paid Division Directors. They do this by primarily cutting services to the public and raising fees. Look at the Environmental Division of Clark County, they are completely self sustaining by revenues. Clark County has the same number of Environmental Supervisors (5) as DH and serves 5 times the population for example. Secondly, there are many supervisor positions (e.g. program coordinators) that are paid at the supervisory level but do not supervise anyone. For example, the Chronic Disease Program has a Program Manager and 2 Program Coordinators that do not supervise anyone in a program that only has a staff of 9. They only need 1 manager OR 1 program coordinator, not all 3.
- Part-time employment options

- Field services has already been impacted significantly due to staffing issues. Perhaps consider more volunteer help for shelter cleaning etc, see if perhaps local pet food distributor would donate pet food/supplies
- Get local non-profit groups in town to do programs instead of hiring and paying outside performers. Get the food co-op to do programs on gardens and healthy eating, Nevada Museum of Art, Holland Project, I feel there are so many talented artist and performers in town that will be willing to do shows at their local libraries. Instead of having programs for financial planning and retirement have programs on resume writing and job searching for the public.
- Don't have as many employees with benefits or have employees pay at least half of the cost of their insurance premiums.
- There are 56 employees in the parks department. Only 13 of them are maintenance workers. Does the parks department need four park planners when there is no money to build a new park? Do we need an assistant director? Do we need a public information officer? The main goal is to keep the parks, and the assets we have, open and safe. Millions and millions of dollars have been spent building the parks and it only takes a small amount of money to maintain them.
- Converting full time staff in seasonal staff will reduce spending while increasing productivity.
- I think the utility should be under Public Works leadership to get focus back on utility customers. This would save a lot of money from duplicate managers and directors

Change current staffing levels without impacting services

- Find ways to implement 12 or 10 hour days, allowing possible overlap to cut down on over time for employees out sick or vacation.
- DH needs to stop paying people for their qualifications and pay them for the job they are doing. For example, in Community and Clinical Health Services Division, there are 15 Public Health Nurse IIs and 4 Disease Intervention Specialists, both positions are essentially very highly paid nurses who work in immunizations, family planning, TB, home visiting, and STD clinics. Almost all of these services can be provided by an LPN or RN position classification (which already exists in the system). Each PHNII/DIS reclassification to an RN classification would save \$15,000 per year (17 positions X \$15K = \$255,000 savings. Each PHII/DIS reclassification to an LPN would save \$25,000 per year or \$425,000 total (17 positions x \$15K). The reason the PHNII and DIS classifications exist is to justify the 3 PHN Supervisor positions salaries of \$120,000 each. About 10 years ago the nurses formed their own association, Washoe County Nurses Association (WCNA) for collective bargaining. They immediately reclassified their LPN and RN positions to PHNII and DIS positions with significantly higher salaries. The current Public Health Nurse Supervisors were PHNIIIs and acted as coordinators for the RNs and LPNs, they too received significant raises because they were supervising people with high salaries. Over the past few years with the budget cuts, their numbers of staff have eroded and they have cut services (and days and times of services), raised

fees and outsourced programs but they have not cut the high salaries which are the real problem. They have continued to act in the best interest of staff and not the community they serve. Second, HD has 2 Public Information Officers and 3 Health Educators. DH only needs 1 total. Again a product of a bloated top heavy organization.

- There are certified Librarians doing the work of Library Assistant III and II. There is something wrong when they are getting paid a lot more and are doing the same amount of work as support staff at a smaller branch. There are branches that have 15+ staff members that are open as many hours as other branches that only operate with 7 staff.
- We could reduce one or two layers of management to make our required reduction, then reduce full-time field staff to .83 or .75 labor hours and use that funding to bring in summer seasonal labors for the summer. (Where the bulk of our labor occurs)
- Multiple seasonal workers could be used in place of some maintenance and ranger employees that would provide a better service to the public with the same cost..
- Allow Friday-Tuesday openings or other switch up on libraries busiest days and close on slowest days and still have at least one library open in Reno and Sparks; Four 10 hr days; staff serve at more than one branch; keep story time going at all branches that currently support it.
- We need less part-time employees. There is quite a few part time nursing staff that we pay benefits to. By eliminating the part-time staff, we could get the same number of hours but pay less. We should be able to employ technology and systems approaches to reduce the number of non-service providing employees. Likewise, all administrative functions should be centralized to create more capacity for service provision or elimination of positions.
- Eliminate paid lunch time. There are very few reasons if any that would justify paid lunch hours, especially for clerical, evidence, etc. Civilianize sworn positions such as the jailors and deputies in crime scene unit. There is no reason why these positions need to be sworn.
- I think HR needs to take another look at the impact of hiring temp staff for interim periods rather than providing current part-time staff additional hours and benefits. I believe the cost impact would be comparable to that of hiring temp staff without benefits. We need to re-evaluate the cost of allowing people to be out "indefinitely" due to medical issues, to cost of hiring/training temp employees and/or providing more hours to already trained staff that are part-timers and merely increasing hours. Support staff are spread rather thin as it is, and now having to endure taking on more responsibilities for others who are out until who knows when is an undue hardship to remaining staff and their morale. This cannot go on "indefinitely" we need to have a timeline, even if it means reducing that timeline based on the need of agency.
- Lay off workers who do not perform, or spend most of their work day on personal phone calls.
- I believe the entire County workforce could go to reduced weekly hours permanently. In my department, we could see substantial savings if we uniformly reduced to a 38-39 hour week. We could stagger schedules and keep the office open 8 to 5 Mon to Fri. Right now we have put an Office Support Specialist position to 24 hours, which has increased

the caseload to an impossible level for the 2 full time OSS's. It would be more productive and efficient to slightly reduce hours for all instead.

- Having park rangers that have reduced their jobs and have increased work loads of maintenance staff and work supervisors are showing that they are no longer needed in the parks department. Bring management into line with current staffing levels. We are at 1997 front line staff levels but at 2007 management levels.

Increase current fee revenue through higher rates or new fees

- We should start charging for all copies of all cases, booking, photos, sent out, and it would probably bring in a decent amount of money.
- Charge Out of County cases / Provide a youthful offenders program or any offenders program alcohol or drug abuse programs the Washoe County Courts or DA's Office. The cost and fees go directly to WCMEO and the WCCO. This is helpful for the community Awareness Program.
- We need to increase our rates for overdue and put our limits back to the way it was with \$5.00 instead of \$10.00. There should be public fax machines at all the branches and we should charge less than Kinko's but more than .25 cents. Start charging for new releases on DVD's and Video games, and limit the check out period for the items.
- We could offer other services for a fee such as fax (incoming & out going), notary. We have many patrons each week looking for these services that would pay a nominal fee.
- Increase public defender fees for gross misdemeanors from \$250.00 to \$500.00 and increase felony fees from \$500.00 to \$1,000.00.
- Fees should be charged to use the internet, most libraries in the W.C. system let patrons on for a total of 1 hr per day, others let patrons on for an all day session (this should be eliminated and changed to a consistent amount of time for all patrons at all branches), a minimal charge of one dollar per day would eliminate those patrons who are here to use the very expensive internet time.
- Cost of procuring vaccines rising. Increasing fees will recoup some of the increase.
- Increase fees for all health permits, construction permits and all other permits for time spent for review and inspections.
- A fee of 50 cents to a dollar per parcel that would be dedicated to technology would help us to pay for new equipment.
- Implement an Inmate Visiting Fee; new taxes.
- Develop and increase fees to fully cover cost of delivering program services that are for very specific user groups (e.g. Athletic Field fees, highly used buildings, dog park, disc golf course)
- Consider collecting a small (\$.50-\$1.00) for checking out audio-visual/media items at libraries.
- Increase water rates to be at the same level as other purveyors.
- Charge other agencies a proper fee for using the Crime Lab's resources.
- Increase the frequency in which parents pay for all or a portion of the fees accrued to have their child in secure detention or the requirement of other services.

- Increase court fees for defendants - lab fees of \$60 have not been raised for over 15+ years; assess higher court facilities fees.
- We don't have fees to match what we offer. For the garden wedding we offer more than most places but still charge almost nothing. We should also charge for the Arboretum and the Rangers should have the power to cite people for breaking laws and generate limited revenue through code enforcement.
- Explore the possibility of billing Medicaid for nurse home visits.
- Automatically hold \$65 from refundable cleaning/security deposit for building cleaning after the event, like some apts. do for carpet cleaning.
- Need to charge fees for filing an assessment appeal. A tremendous amount of time / \$ is wasted in preparing and defending baseless, frivolous appeals. Charging a fee for filing an appeal would eliminate much of this.
- Continue to push for increases to civil filing fees that have not been increased in 17+ years.
- In EHS I think there should be a way to charge a small fee based upon violations found during routine inspections. I am not sure if an annual fee is paid by facilities licensed by WCHD, but if not maybe that is something to look into.
- Ensure that parents reimburse the county for cost of care when their children are in need of protection due to parental neglect/abuse.
- Initiate the one cent tax. Increase jail fees so people have to pay more to go to jail. They certainly have the money to buy junk food while they are in there so why not tap into that revenue for the County. Charge money for forensic services - RPD hasn't paid their share for years and we get very poor Dispatch service in return.
- Higher fines for high demand materials such as video games, DVDs and current best sellers.
- I would like to see the county charge a fee for the authorization of ministers.
- The County needs to enact the areas where they can collect fees, namely the GST tax on vehicle registrations.
- I believe it would be beneficial to charge other agencies for our expertise when we are asked to provide training for their staff.
- Charge sentenced inmates what it costs to house them, charge agencies that use this facility to house their inmates.
- Increase fees for Bail Agents, CCW permits and Civil process.
- Create a special tax district for the RPOS, bring back limited concessions (bottled drinks, candy bars) at the water park, do not give discounts to groups wanting to use our top facilities for big events such as Hawkins and Rancho San Rafael, decrease fees at places like the museum where we might get more visitors thereby increasing revenue, add donations boxes at high use facilities that directly supplement funding those facilities
- Increase spend thru Procurement Card to receive more (and higher) credit card rebate. Over \$80 million goes thru the PO system each year with the potential to earn 1% or more in rebate on those purchase orders that can be fulfilled by Purchasing using the P-Card.

- Has anyone thought of attempting to collect property tax revenue from the financial institutions that own the foreclosed properties? Would probably get us out of debt. Would be better than constantly reducing county salaries and layoffs. Instead of reducing services because of no revenue why not bring it in and start a trend to at least bring in a percentage of property tax from financial institutions that own foreclosed homes. Might relieve a lot of our debt.



Washoe County Health District



Public Health
Prevent. Promote. Protect.

DBOH Item # 11
7/28/11

July 25, 2011

Mr. John Berkich
Assistant County Manager
Washoe County Manager's Office
1001 E. 9th Street, #A202
Reno, NV 89512

Dear Mr. Berkich,

Earlier this month and last, I met with Management Partners' representatives to discuss various aspects of their initial report, noting my questions and concerns. I am sorry to say that few of my comments were taken into consideration as they developed their most recent report. There remain various significant concerns that I have related to their report and recommendations. The majority are addressed below.

Consolidate Information Technology Staff Resources - Department Computer Application Specialist (DCAS) Support (1.2)

By consolidating the DCAS positions into Technology Services Department will allow for Washoe County priorities, how would TS prioritize resources across the entire organization? The Health District has two DCAS positions that provide training and support a number of technical programs and systems not supported by TS. It is clear that the operations of the Health District could be compromised if the examples of functions routinely performed within the Health District below are not included in the reprioritization. WIC clinic locations at HAWC and Incline Village are not County sites and thus not on the County network. The hardware, software and operating systems at HAWC clinic are not County standards and thus not supported by Technology Services. There is concern for the ability of staff to stay current on technology issues and attend the annual NAGW, ACCELA, and INSIGHT conferences due to limited training resources. Consolidating the DCAS position will not decrease workload.

Examples of functions that are performed are:

- Insight
 - User maintenance (user ID creation, user access/permissions, password resets, etc.)

- Table maintenance (data for drop-down menus come from tables, schedule changes, visit types, etc.)
 - Technology Services liaison (for server issues, problems beyond our ability to fix, projects)
- Chart archiving (working with Technology Services to determine how this is/will be done)
- WIC
 - Support for the WIC application and Chronolist appointment application, includes updates to the WIC application database, requiring travel to our clinic locations at HAWC (on Wells) and Incline Village.
 - Nevada State Health Division liaison
- Other
 - Support for special applications specific to certain programs (HIV, STD, etc.)
 - Investigate, troubleshoot, resolve, and/or refer computer desktop software and printer issues; respond to technical queries.
 - Technology purchase requisitions.
 - Interface with the Technology Services help desk for desktop and user issues (passwords, profiles, etc.)
 - Coordinate with Technology Services for computer replacements.
 - Manage technology resources (laptops, projectors, etc. to include check-out and training, inventory control, and system updates).
 - Work with Technology Services to encrypt laptops and tablets, helping to protect any sensitive data that may be on the computer and thus protect us from liability.
 - Manage all Washoe County Health District websites, coordinating with County eGovernment Information Officer and Technology Services as needed for implementing new websites, website features and website technologies.
- Permits Plus/Accela Wireless
 - User maintenance (user ID creation, user access/permissions, etc.)
 - System maintenance (clearing out old sets)
 - Technology Services liaison (for server and client issues, problems beyond our capability to fix, projects)
 - End of year system maintenance (resetting permitted facilities for new inspections, changing user inspection areas)

- Other
 - Investigate, troubleshoot, resolve, and/or refer computer desktop software, tablet, and printer issues; respond to technical queries.
 - Technology purchase and field inspector consumables requisitions
 - Creates and maintains web applications on the health district website such as modifying the web application that collects influenza surveillance data, and modifying the online antibiogram web application to reflect the latest antibiogram data, allowing the medical community to get the latest data from our website and help reduce the antimicrobial resistance rate.

Consolidate Human Resources Support Staff Resources (1.5)

The report included an alternative approach involving identifying the human resources processes in each department that could be re-tasked to HR and relieve department staff to meet other operating department needs. The Health District had a dedicated 1.0 FTE Payroll-Personnel Clerk (PC#2180) that was abolished in FY10. The 1.0 FTE Administrative Assistant I (PC#2170) reports to the Administrative Health Services Officer had other duties when she absorbed the duties of the abolished position #2170. The AAI's responsibilities include supporting the Health District with strategic planning, budget development, budget appeals, budget amendment tracking, contract tracking, policy development, risk management, and the fee schedule. She directs and participates in special projects. She prepares, processes, and monitors professional service agreements for the entire Health District with outside service consultants.

Health District staff has needed assistance with every pay period since ESS went live. The "HR Liaison" designation is "other duties as assigned" in addition to her full time job duties. AAI's duties are managed by priority setting. If the recommendation is to centralize HR functions and employee requests for assistance, the AAI could return the HR processes and remove the "HR Liaison" title and focus on her other fulltime duties. The report does not address GRC-SAP roles. The AAI position is the individual authorized to access GRC to request SAP roles. This function should remain within the Health District.

Combine Departments to Create Municipal Services Agency (1.6)

The Air Quality Management and Environmental Health Services Divisions of the Health District have a variety of inspectors and permitting staff with different functions, training, and expertise. These include personnel that

conduct food service inspections, hazardous waste management inspections, special events, water quality, and air quality. They include permitting engineers and specialists that review permit applications and issue permits to construct, and they also provide permits to operate in conformance with rigorous and numerous federal EPA requirements. They include very highly trained environmental professionals who are accountable to environmental permitting or enforcement programs of federal public health agencies and respond to toxic spills or possible terrorism threats, and they are the lead in these relatively common occurrences.

The Air Quality Management and Environmental Health Services Divisions of the Health District permit and inspect facilities in Reno, Sparks, and Washoe County. The Building and Safety and Community Development Departments proposed for consolidation in the Municipal Services Agency inspect only buildings in unincorporated areas of Washoe County. Only about ten percent of the businesses inspected by Health District Inspectors are in these unincorporated areas which constitute Building and Safety's and Community Development's regulatory area. Approximately ninety percent of businesses permitted and inspected by Health District staff fall under the jurisdiction of the building departments of Reno and Sparks, not Washoe County. An explanation or rationale for the efficiencies in consolidation of the broader authority of the Health District programs into Municipal Services designed around ten percent of this population should be presented.

Air Quality Management Program Issues:

The Health District Air Quality Management Division (AQM) is responsible for implementing the authorities of the federal Clean Air Act and does so through direct delegation of implementation and enforcement of federal environmental protection regulations from the U.S. Environmental Protection Agency (EPA). AQM is also responsible for implementing the authorities of the federal Clean Air Act through implementing programs and regulations submitted to EPA in State Implementation and Maintenance Plans approved by EPA and thereby made federally enforceable requirements under the Clean Air Act.

The delegation agreements between EPA and the Health District specifically provide delegation to the "Air Quality Management Division." The Health District Air Quality Management Division is the delegated authority for the implementation and enforcement of the Prevention of Significant Deterioration regulations (40CFR 52.21), the New Source Performance Standards (40CFR Part 60) and the National Emissions Standards for Hazardous Air Pollutants (40CFR Part 63). The state or

local agency that receives delegation from EPA does not have the authority under the federal Clean Air Act to further delegate the federal program.

AQM is also designated as the authority by EPA responsible for implementing and enforcing regulations addressed in State Implementation or Maintenance Plans approved by EPA for Particulate Matter 10 (PM10), Carbon Monoxide, and Ozone.

Air Quality permit writers and inspectors that are delegated Clean Air Act Authority by EPA also fall under the oversight of the federal EPA Office of Enforcement and Compliance Assurance. Our staff requires extensive air pollution control permitting, inspection, and enforcement training as well as training required under the Asbestos Hazard Emergency Response Act (AHERA), which includes personnel protective equipment training and medical monitoring. These inspection functions are not functions that can be pooled with other Building and Safety/Community Development inspection functions in a Municipal Services Group.

The National Ambient Air Quality Standards (NAAQS) also require the monitoring of air pollutants to determine attainment/non-attainment of these health based standards. The State Implementation or Maintenance Plans and the corresponding control measures are prepared in response to attainment status with these standards. Air Quality permitting and inspection staff work closely with the other elements of the Air Quality program which includes planning, monitoring, and public outreach. Separating these functions from the inspection and permitting staff will reduce rather than improve operational efficiency. In fact, the separation of the permitting/inspections elements and planning elements which occurred in Clark County in the 1990's was a significant problem that was noted by the legislative committee and which resulted in the State required reorganization of that program in 2001.

Significant funding (approximately \$650,000/year) for the Air Quality Management Division is provided by a federal grant from U.S. EPA. Only about 20% (approximately \$400,000) of the AQM budget comes from County General Funds. Section 105 of the federal Clean Air Act requires that the state or local agency receiving the EPA Air grant maintain continued financial support for the Air Quality Program and regulations have been codified regarding this "Maintenance of Effort" (MOE) requirements. In addition to the inability of Washoe County to reorganize the responsibilities of AQM without new delegations and approvals required from EPA, the County would also need to demonstrate that MOE obligations were being met. If significant cost savings of a portion of the \$400,000 provided by the County were the basis of the reorganization, this would work at cross purposes to maintaining the EPA grant funding

required for the program. Furthermore, the County would need to demonstrate adequate funding and staffing to EPA to be able to receive EPA delegation of the implementation of federal regulations for the program.

The Air Quality Management Division is also the air pollution control authority designated by Statute by the State of Nevada (NRS 445B). Under statute if the County were to reorganize the AQM functions as proposed by the Management Partners report, such a reorganized program would need to be determined to be adequate by the State. (As noted above, the separation of permitting and inspection functions from planning activities which occurred in Clark County was a contributing factor to the State's intervention to reorganize that program in 2001.) By statute, if the State Environmental Commission (SEC) determines that an adequate program has not been adopted or a program has become inadequate, it shall establish a time within which necessary corrective measures are to be taken. If they are not, the State Department of Conservation and Natural Resources will "administer an air pollution control program within the county, which will be a charge to the county, and this program may supersede any existing county program."

In addition, the AQM is a component of the Health District and is governed not by the BCC, but by the District Board of Health. Therefore, the BCC cannot decide on its own to implement such reorganization; it must defer to the District Board of Health which represents the Cities of Reno and Sparks as well as Washoe County. Therefore, the proposed reorganization of AQM inspection and permitting functions in the Municipal Services Agency is an action which should be considered Category C, it requires the action of officials outside of the BCC, and it requires concurrence of state and federal agencies. Significant work would be required to be expended at cost to the County to try to implement this option. It is an action, which provides minimal if any operational efficiency savings and which jeopardizes EPA funding for and delegation of the Air program.

Furthermore, this option represents an abdication of the County's "core" responsibilities to protect public health. Air is not a commodity to be consumed by developers. Every citizen of Washoe County is exposed to ambient air and breathes pollutants emitted into that air on a daily basis. Air pollution impacts from air pollution sources can extend well beyond the parcel of property they are located upon. To align the authority to regulate and enforce requirements that limit emissions of criteria and hazardous air pollutants to a "Development Services Division" presents the primary customer of the program as the air pollutant source, rather than the public the air program is intended to protect. This is among the reasons why EPA and the State have been careful to design legal and

regulatory structures which inhibit the ability to conduct such reorganization and which ensure the public the protections the Clean Air Act was designed to afford them.

Environmental Health Program Issues:

The functional areas referenced include land use, development services, permitting, inspection and enforcement. Any efficiency achieved through said incorporation would be negated by the loss of multiple services provided by the Environmental Health Services Division of the Washoe County Health District (WCHD). The authority that mandates these services is delegated directly to the Health District and/or the District Health Officer statutorily. These include Nevada Revised Statutes (NRS) Chapters 432A, 444, 446, 447 and 585.

In addition to the land use and development services, functional areas such as plan review, construction permit issuance, subdivision review, parcel map approval and similar activities, the WCHD oversees a wide variety of public health programs. These include but are not limited to ensuring the safety and sanitation of labor camps, food establishments, child care facilities, special events, public accommodations, invasive body decoration facilities, etc. While the EHS Division staff provides plan review and construction inspections services regarding these facilities, they also issue operational permits, conduct compliance inspections and initiate enforcement actions when necessary. Operational permits are issued and/or renewed annually based on compliance for the life of the facility or business. Therefore, the duties of EHS Division staff go well beyond the initial development phase of a business/industry.

Further, it should be noted that only those individuals who are registered as environmental health professionals can legally practice environmental health in Nevada. This registration requires a combination of specific educational requirements, experience, and successful completion of an exam administered by the National Environmental Health Association. This requirement alone could preclude employees in other agencies from absorbing many of the duties and activities delegated to the Environmental Health Services Division. The WCHD utilizes Registered Environmental Health Specialists because they are highly flexible and have experience in multiple disciplines, thus maximizing efficiencies and resources.

Additionally, the WCHD is the designated as the Solid Waste Management Authority (SWMA) for Washoe County. This designation is prefaced on approval of the Washoe County Solid Waste Management Plan by the Nevada Division of Environmental Protection of the State

Department of Conservation and Natural Resources and per NRS 444.495 defining the solid waste management authority as the District Board of Health provided the board has adopted all pertinent provisions of NRS 444. This designation again is directly to the District Board of Health via statute, not through delegation to the entity of Washoe County. The solid waste management program is funded by dollars sent directly to the Health District. The tire fee is a tax that is divided between SNHD, NDEP, and WCHD to fund solid waste management activities in Nevada.

Based on the issues outlined regarding delegation of authorities, this action opportunity would have to be classified as a C. Not only would the Interlocal agreement with the cities of Reno and Sparks creating the Health District have to be reopened and renegotiated, legislative action would also be necessary. Because regionalization and shared services have been suggested as a method of maximizing resources in other parts of this report, it seems prudent to maintain the regional nature of the Health District, rather than dissect it and place select portions in other county agencies.

With respect to the Vector Control Program, it is mentioned on page 26 that the Health District is considering an opportunity for savings to the FY 11/12 budget by decreasing the purchase of supplies in the amount of \$385,000. This is not accurate. The actual proposal is to decrease expenditures by \$50,000, and even that decrease may be negated should a vector borne disease outbreak occur. This recommendation should be entirely removed from these recommendations.

Action Opportunity 2.2 recommends combining permit intake activities. As outlined previously, this agency accepts multiple types of permit applications, not just those for land use or development purposes. For example, the EHS Division processes approximately 1800-2000 temporary food permits per annum, 500-600 food establishment permits annually, and 300-500 solid waste permits annually. A web-based application and renewal option for many or all of the EHS permits would achieve a greater efficiency at this time. It is also highly desired by the business community that we serve.

Lastly, the EHS management and staff are engaged in ongoing discussions and meetings with counterparts in the cities of Reno and Sparks, as well as the County, regarding land use and development services. Over the past few years, processes have been more streamlined and cost effective. This is a continuous improvement activity and this agency is committed to participating and implementing more effective processes whenever possible.

Combine Departments to Create Human Services Agency (1.7)

The initial recommendation for consolidation of Washoe County Health District (WCHD) Community and Clinical Health Services (CCHS) Division was specific to the Public Health Nurse Home Visiting Program (PHN HV) as evidenced by the estimated annual and long term saving of only \$380,000. Even this amount should be reanalyzed, as any grant funds awarded currently to WCHD would have to transfer along with the program. CCHS and Washoe County Social Services (WCSS) leadership have discussed the potential for consolidation and greater collaboration in the area of prevention services since children and families served are often the same high risk populations for both organizations. Currently a large number of the clients referred to the PHN HV Program are from WCSS, specifically Child Protective Services. Additionally both WCSS and CCHS work as partners on the Kids to Senior Korner Project and the Washoe County Child Death Review Team.

However, the need for dedicated clinical personnel in the event of a public health crisis should be considered in the case of any potential planning for transfer of this (and any other) program. Indeed, the mission and role of social services is different that that of public health.

Other clinical and community programs have not yet been identified or assessed for possible consolidation, but the WCHD is always ready and willing to partner with both county and private organizations to enhance health and public health for our community. Many of the programs and clinics within CCHS are supported by funding sources that are specific to public health. Additionally federal and state public health laws provide the authority for the provision of services. It is in the best interests of the community for WCHD to continue to be the authority and service provider for its own programs rather than being incorporated into an agency.

Eliminate Premium Pay Salary Adjustments (2.1)

WCHD will review all premium pay salary adjustments during this fiscal year. Clearly, our concern will be to assure that we can retain highly qualified, trained staff within all Divisions. However, our analysis will proceed along the following lines.

According to Salary.com the median pay of an environmental engineer with a bachelor's degree and 4-6 years of experience in Reno, Nevada is \$78,984 current as of July 1, 2011. The Environmental Engineer II positions serving the Air Quality Management Division provide vital functions in planning and permitting activities and have 20+ years of experience. The cost to the Division of losing these employees because

of a pay reduction and having to recruit and train new employees at the reduced salary would far exceed the proposed savings to the County that would occur by further reducing the position salary below the current median average for this position. The pay ranges are NO:
N = (\$25.79 - \$33.52) O = (\$27.30 - \$35.48).

In the EHS Division premium pay is applied only to engineering staff. The premium pay issue is subject to collective bargaining; Washoe County represents the WCHD during negotiations with employee bargaining units. Engineers experienced and trained in public/environmental health are not as common as suggested by the report. Private sector engineers are compensated at a significantly higher rate than the current EHS engineers, even when the Washoe County benefits package is factored in. Therefore, elimination of this pay may result in fewer and less qualified candidates for future openings in this area. The pay ranges are QR:
Q = (\$30.89 - \$40.14) R = \$33.01 - \$42.93).

Eliminate Standby (2.10)

While the WCHD and the EHS Division support this recommendation, it must be noted that there is an expectation from local first responders (e.g. fire and law enforcement) that EHS personnel, including hazardous material personnel will respond at all times of the day and night, every day of the week. The loss of stand-by pay will make this increasingly difficult unless employee contracts are negotiated to allow management to require availability of trained personnel without compensation unless called out.

Streamline Process Flow in Permit Issuing Activities (3.4)

A compliance and permitting group has already been established and meets regularly to discuss and explore opportunities to streamline the process flow in permit issuing activities. Topics being addressed include electronic plan review, permit intake, and fee collection. Plans are being developed to pilot some of the streamlined processes that have been discussed and around which consensus has emerged.

Implement Full Cost Recovery for Health Department Fees for Service (5.2)

The Health District supports full cost recovery. Recovery is critical, as full cost recovery and revenue collection are essential elements for sustainability. This has long been the philosophy of the District Board of Health. The Washoe County Health District's Fee Schedule is based upon the amount of time it takes to perform the activities associated with the fee. Then the most current personnel rate (salaries and benefits) is multiplied by the time and the appropriate indirect cost rate is applied.

However, the recent economic downturn prompted local regulated industries to request a reprieve for at least one year. The Board responded at their March 2011 meeting to delay implementation of new fees for six (6) months. The EHS Division, as well as the Administrative Health Services Division work diligently on an annual basis to ensure that full cost recovery is achieved whenever possible and that the fees are supported by sound justifications and accounting practices.

I hope the information provided is useful to Management Partners as you proceed with developing your draft report. If you require additional information or assistance, please contact me at (775) 328-2416 or my staff:

- Kevin Dick, AQM Division Director, (775) 784-7213
- Bob Sack, EHS Division Director, (775) 328-2489
- Eileen Coulombe, Administrative Health Services Officer, (775) 328-2417
- Mary-Ann Brown, CCHS Division Director, (775) 328-2478
- Randy Todd, EPHP Division Director, (775) 328-2443

Sincerely,



Joseph P. Iser, MD, DrPH, MSc
District Health Officer

cc: Matt Smith, Chairman, District Board of Health
Katy Simon, Washoe County Manager
Gregory Peek, Chairman, Organizational Effectiveness Committee

DIBOH 7/28/11
 Agenda Item
 #11

Department: Washoe County Health District

10% Scenario Planning Value \$ 805,650.00

General Fund Transfer of \$8,056,500

List Positions Eliminated

Division, Cost Center, or Program Name	Summary of Proposed Reduction	Rank Order of Proposed Reduction	New/Enhanced Revenue Amount	Expenditure Reduction Amount	Classification	Number of Positions	positions to be eliminated requesting separation incentives (Y/N)? If so submit application form	Is Scenario Included In Fundamental Review (Management Partners Recommendation) (Y/N)?	
								Yes	No
AHS-Administration	PC#2168	1	0	77360	Administrative Assistant II	1.00	No	Yes	
AHS-Administration	Contingency	6	0	55515			N/A	No	
AQM-Vacancy Pool	Salaries/Benefits	7	0	90000			N/A	No	
CCHS-Chronic Dis/Sexual Health-HIV	PC#172	2	0	103560	Public Health Program Mgr	1.00	No	No	No replace PC166 (yes)
EHS-Food Program	PC#2229	4	0	89452	Senior Env Health Specialist	1.00	No	Yes	
EHS-Food Program	PC#2237	5	0	84944	Env Health Specialist	1.00	No	Yes	
EHS-Vacancy Pool	Salaries/Benefits	8	0	130311			N/A	No	
EHS-General EHS	Standby	10	0	30000			N/A	Yes	
EHS-Vector Control	Pesticides	9	0	50000			N/A	Yes	
EPHP-Epidemiology	PC#2294	3	0	94508	Senior Epidemiologist	1.00	No	Yes	

Totals \$ - \$ 805,650.00 5.00

Department:

10% Scenario Planning Value
 General Fund Transfer of \$8,056,500

Division, Cost Center, or Program Name	Summarize Service Impacts (i.e., facility closures; hour reduced, longer response times, elimination of service, etc.)	Describe offsets to savings (e.g., increased costs in other departments; reduced revenues, etc.)
AHS-Administration	AHS support staff will no longer have a direct supervisor.	Increased workload to other AHS staff plus no bench depth for mission critical functions.
AHS-Administration	Reduced ability for the Health Fund to absorb unforeseen expenditures.	Unforeseen expenditures will directly impact the program and require offset in specific program.
AQM-Vacancy Pool	Reduction in service levels associated with air quality permitting.	Decrease service levels to other agencies/public and increased workload on existing staff.
CCHS-Chronic Dis/Sexual Health-HIV	Less chronic disease program activities.	Increased workload to other supervisory staff.
EHS-Food Program	No trained technical support for permitting & construction activities.	No single point of contact for and resources for plan review, permits & license applications County and two cities.
EHS-Food Program	Reduced ability to implement FDA Food Program Standards.	Increased workloads reduces ability to spend time needed on inspection to ensure food facilities operating safely.
EHS-Vacancy Pool	Disruption of continuity of Engineering plan review/development activities	Increased workload to other EHS staff.
EHS-General EHS	No guarantee of timely response to after hour requests.	Decrease support to other agencies/public after hours.
EHS-Vector Control	Reduced ability to prevent/respond to vector borne disease.	Public may be exposed to more diseases.
EPHP-Epidemiology	Less targeted activities to address morbidity and mortality within the County	Reduced ability to respond to other departments/agencies/employees regarding their chronic disease concerns.

Totals



Washoe County Health District



Public Health
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DBOH AGENDA ITEM NO. 13.
7/28/11

DISTRICT BOARD OF HEALTH COMMITTEES as of February 24, 2011

Community and Clinical Health:

1. Dr. Humphreys
2. Mr. Matt Smith
3. Dr. Amy Khan

Environmental Health Services:

1. Mr. Matt Smith
2. Ms. Kitty Jung
3. Mr. Dan Gustin

Personnel and Administration:

1. Dr. Humphreys
2. Dr. George Furman
3. Ms. Julia Ratti

Marketing:

1. Dr. George Furman
2. Mr. Dan Gustin
3. Ms. Julia Ratti

Ambulance Study:

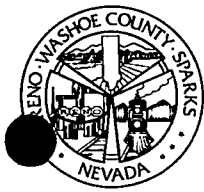
1. Dr. Denis Humphreys
2. Mr. Matt Smith
3. Ms. Julia Ratti

DBOH AGENDA ITEM # .13.

1001 EAST NINTH STREET / P.O. BOX 11130, RENO, NEVADA 89520 (775) 328-2400 FAX (775) 328-2279

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7/28/11



Washoe County Health District



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July 20, 2011

TO: District Board of Health Members
FROM: Joseph P. Iser, MD, DrPH, MSc
SUBJECT: Amendment – District Board of Health Procedural Policies

Recommendation

It is recommended the Board consider the approval and adoption of the proposed amendment to the Washoe County District Board of Health Procedural Policies.

Background

During the 2011 Legislative Session amendments to the *Nevada Open Meeting Law* were approved and adopted specific to public comment during meetings of public bodies.

Attached is a draft copy of the District Board of Health Procedural Policies with the proposed revision to Section III (Order of Business), with the addition of a new Subsection XIII. Public Comment, and a renumbering through Subsection XIV. Adjournment.

Possible Motion

Move to approve and adopt the proposed amendment to the Washoe County District Board of Health Procedural Policies as presented.

Sincerely,

Joseph P. Iser, MD, DrPH, MSc
District Health Officer

/jbs

DBOH AGENDA ITEM # 14.

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DISTRICT BOARD OF HEALTH

PROCEDURAL POLICIES

Reno, Washoe County, Sparks

(Adopted November 17, 1993)

(Revised September 27, 1995)

(Revised September 23, 1998)

(Revised June 28, 2000)

(Revised June 19, 2002)

(Revised February 26, 2003)

(Revised April 24, 2003)

(Revised September 23, 2010)

(Revised July 28, 2011)

SECTION I

MEETINGS

Regular meetings shall be held at least once each month. Regular meetings will normally convene on the fourth Thursday of the month at 1:00 p.m., in the District Board of Health Chambers, or other properly noticed location. If a regular meeting day falls on a legal holiday, the Board shall reschedule the meeting on a day which will provide for a quorum of members to attend.

SECTION II

AGENDA

Items scheduled on the regular Board agenda shall ordinarily be limited to those matters that have prior staff review and are in a form suitable for Board action. Written materials submitted for Board consideration must be received by the District Health Officer no later than 12:00 p.m. on the Friday preceding the Board meeting. The District Health Officer will list the matters according to the order of business and furnish a copy of the Agenda with background materials on the Friday afternoon preceding the Board

meeting to each member of the Board, the District Attorney, the media, and Division Directors. No item may be submitted to the Board, except through the District Health Officer.

In establishing the agenda, the District Health Officer may vary the order of business set forth in Section III (a) by grouping items involving related subject matter or the same personnel, regardless of whether the items are public hearings, action items or informational items.

SECTION III

ORDER OF BUSINESS

REGULAR MEETINGS:

(a) Agenda

- I. Call to Order, Pledge of Allegiance
- II. Roll Call
- III. Public Comments
- IV. Approval of Agenda
- V. Approval of Minutes
- VI. Recognitions and Proclamations
- VII. Consent Agenda
- VIII. Public Hearings
- IX. Action Items
- X. Information Items
- XI. Staff Reports

XII. Board Comments

XIII. Public Comment

XIV. Adjournment

The Chairman shall determine the order of business at meetings pursuant to these rules. The Chairman, on the Chairman's initiative, or the Board by majority vote, may consider items out of sequence from the printed agenda.

- (b) The consent agenda matters are routine and may be adopted by one motion. There will be no discussion of separate items, unless members of the Board, staff, or the public requests that a specific item be discussed or removed from the consent agenda for individual consideration. Items discussed separately will be limited to the written record and no public testimony will be received. If an item is pulled from the consent agenda, it may either be remanded to staff or to the hearing board.
- (c) Procedures for public hearings will be disclosed by the Chairman at the start of the agenda item.
- (d) The Board may set a time certain for an agenda item.
- (e) If the board wishes to continue the meeting or to continue an agenda item to a later time, the Board must pass a motion specifying the date and time to which the meeting or the matter is to be continued.

Meetings of the Board may only be concluded on a motion to adjourn or when a quorum is no longer maintained.

SECTION IV

PUBLIC COMMENTS

Public comment will be limited to three (3) minutes per person for both public hearings and during the comment item on the Agenda.

SECTION V

BOARD COMMENTS

Board comments will be limited to announcements or issue(s) for a future agenda.

SECTION VI

USES OF STAFF

Board members may request assistance of Department staff in research, responses to complaints, and other matters. The request must be made to the District Health Officer who will determine the appropriate level of assistance to be provided to meet the request. If the District Health Officer determines that the request will entail more than two hours of staff time and it is a request made by one Board member only, the request will have to be acted upon by the Board.

7/28/11



WASHOE COUNTY HEALTH DISTRICT

EPIDEMIOLOGY AND PUBLIC HEALTH PREPAREDNESS DIVISION



Public Health
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July 20, 2011

MEMORANDUM

To: Members, Washoe County District Board of Health

From: Randall L. Todd, DrPH
Epidemiology and Public Health Preparedness (EPHP) Director

Subject: Report to the District Board of Health, July 2011

Communicable Disease -

Although the Sexually Transmitted Disease Program resides within the Community and Clinical Health Services Division, the laboratory and morbidity reports are received in the Communicable Disease Program. A recent increase in the number of Gonorrhea cases has been noted. Coincidentally, the Nevada Brothel Association contacted both the Nevada State Health Division and Washoe County because they were also experiencing an unusual number of positive lab tests for Gonorrhea among their licensed sex workers.

In order to evaluate this situation Washoe County recommended that all specimens collected for one week from the affected brothels be submitted to both the Nevada State Public Health Laboratory and the lab normally used by their healthcare provider. None of the positive specimens from the private laboratory were positive at the Public Health Laboratory.

A follow-up meeting is being scheduled by the healthcare provider to identify next steps. Both the healthcare provider and the lab are located within Washoe County. If tests are falsely positive it has significant implications for the workload in the STD Program as well as social implications for the patients.

Public Health Preparedness – Training and Education

- New National Incident Management System (NIMS) training requirements for WCHD employees went into effect July 1, 2011. These updated requirements assigned by job classification, will help ensure our agency is complying with FEMA requirements. Division Directors have received a list of NIMS trainings that their employees still need to complete, and employees are being contacted individually.

DBOH AGENDA ITEM # 15.A.

- Staff coordinated a 2-day Incident Command System (ICS) 400 for Public Health Professionals Training which had 20 attendees including 11 WCHD staff.
- ESI Software company facilitated a week-long WebEOC training to 7 WCHD staff. WebEOC is a web-enabled emergency management communications system. Topics covered during this training include basic WebEOC administration, board building and resource manager.
- Staff developed a pilot training regarding deploying and demobilizing WCHD's portable hospital. The 20-bed portable hospital would be deployed if there is a need to increased surge capacity for hospitals in our community during an emergency or disaster.

Public Information and Community Outreach

- Staff collaborated with Washoe County Senior Services and the University of Nevada, Reno's Sanford Center for Aging to provide public health emergency preparedness education to 3,350 low income seniors citizens (ages 65+) living in Washoe County.

ASPR-Hospital Information

- Final statewide strategic planning meeting held – this project was to ensure all LHA's, NSHD, and NHA are clear on roles/responsibilities and to outline goals for the 2012-2015 grant cycle.
- Completed the COOP and Alternate Care Site project for sub-acute, extended, and urgent care facilities. Next steps will be to work directly with a percentage to develop those plans. As well as to identify ACS locations for the Health District to have available in the event of an emergency.

Exercises/Drills

- Two hospitals participated in the Bureau of Reclamation Dam Break Exercise: Renown and Saint Mary's. A grant deliverable for Public Health Preparedness is to facilitate and encourage hospital participation in exercises. Taking advantage of preparedness exercises organized by other agencies in an efficient way to accomplish this.

Medical Reserve Corps

- The MRC is partnering with Artown during the month of July to promote awareness about the MRC mission and goals, recruit new members into the MRC, and promote public health preparedness.
 - Wingfield Park venue – the MRC is hosting a free blood pressure screening booth every Wednesday at Artown's Wingfield Park venue. Each Wednesday evening there are as few as five or as many as nine MRC members manning the booth. Total estimated staffing for the month is 170 hours valued at \$3,457. All volunteers are trained to provide free blood pressure screenings; promote new membership into the MRC; help visitors complete MRC applications on site, and distribute Disaster Preparedness buckets to potential MRC members who have submitted a completed MRC application at the Wingfield venue. This event has generated 17 hard copy applications and six on-line applications during the first week.
 - Bartley Ranch venue – MRC members were asked to volunteer as "Medical Monitors" at Artown's Bartley Ranch venue for the series of 10 concerts held at the Hawkin's Amphitheater. The City of Reno does not require Artown to staff each concert venue with paid

REMSA staff, which is why Artown asked the MRC to provide volunteers to monitor this venue. There are two or sometimes three MRC volunteers at each of these 5-hour events. Arriving a half hour before the gates open and remaining until the concert is over, the MRC volunteers monitor the crowd for any medical problems, such as falls, excessive heat, fainting, or other minor medical problems. The MRC is working closely with Washoe County Parks & Open Space staff who are stationed at the Bartley Ranch venue to oversee and monitor the medical safety and well-being of the concert-goers attending these events. Estimated 120 hours of volunteer service at value of \$2,460.

- Total value of volunteer hours for July, 2011 = \$5,918

Randall L. Todd

Randall L. Todd, DrPH, Epidemiology and Public Health Preparedness Director



EPI - NEWS

In This Issue:

♦ Washoe County Quarterly Communicable Disease Statistics

July 22, 2011

Vol. 31, No. 14

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epicenter@washoecounty.us

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REPORTED CASES OF SELECTED COMMUNICABLE DISEASES WASHOE COUNTY

2nd Quarter: April - June 2011

To report a communicable disease please call: (775) 328-2447 or fax reports to: (775) 328-3764

DISEASE	2 nd Quarter			Year to Date (Cumulative)		
	2009	2010	2011	2009	2010	2011
AIDS	7	4	2	12	4	6
Campylobacteriosis	4	15	17	17	33	28
Chlamydia	289	342	342	625	707	691
Cryptosporidiosis	0	3	1	5	4	2
E. coli 0157:H7 (AKA:STEC 0157:H7)	0	0	0	0	0	0
Giardiasis	4	0	3	8	2	5
Gonorrhea	26	18	33	73	37	70
Haemophilus influenzae type b (Hib)	0	0	0	0	0	0
Hepatitis A (acute)	1	1	0	2	1	0
Hepatitis B (acute)	1	4	2	3	4	3
Hepatitis B (chronic)	11	15	9	25	24	16
Hepatitis C (acute)	1	0	2	2	1	3
Hepatitis C (Past or Present)	220	191	163	418	363	331
HIV not yet AIDS	3	4	3	10	7	7
Influenza (Type A, B, or unknown)	338*	2	61	695	26	653
Measles	0	0	0	0	0	0
Meningitis, Viral or Aseptic	2	1	3	5	4	11
Meningococcal Disease	0	3	0	1	3	1
Pertussis (confirmed & Probable)	0	2	2	3	2	4
Pneumococcal Disease, Invasive	16	11	18	28	27	35
Rabies (bat)	2	2	1	2	2	1
Rotavirus	22	6	14	31	12	19
RSV	12	26	15	256	169	289
Salmonellosis	11	11	8	23	13	11
Shigellosis	2	2	0	2	2	0
Syphilis (Primary & Secondary)	0	1	3	1	1	4
Tuberculosis	9	5	4	11	5	4
West Nile Virus	0	0	0	0	0	0

* 46% (154/338) were lab-confirmed as 2009 novel H1N1 influenza A.

Please share this document with all physicians/staff in your office/facility.



Washoe County Health District

DBOH AGENDA ITEM NO. 15.B



Public Health
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July 18, 2011

TO: District Board of Health Members

FROM: Mary-Ann Brown, R.N., M.S.N.
Division Director, Community and Clinical Health Services

SUBJECT: Community and Clinical Health Services (CCHS) Division Report for July 2011 District Board of Health Meeting

1. University of Nevada, Reno Orvis School of Nursing Clinic Closure September 9, 2011
2. The Washoe County Health District (WCHD) Releases Request for Applications for Calendar Years (CY) 2012-2013 HIV Prevention Services Grants
3. The National Association of County and City Health Officials (NACCHO) Story From the Field on WCHD Public Health Nursing Home Visitation Program
4. Family Planning and Sexual Health Evening Clinic Update

1. The University of Nevada, Reno Orvis School of Nursing Clinic will be closed as of September 9th, 2011. The clinic closure is the result of budgetary constraints. The Orvis Nursing Clinic provided primary health care services, well child check ups, immunizations, travel immunizations, (Tuberculosis) TB testing, Sexually Transmitted Disease (STD) diagnosis and treatment, women's health exams, family planning, school physicals, management of acute and chronic illnesses and referrals for specialized care. WCHD clinics will be included as a referral source for services to current Orvis Clinic patients.

2. The Washoe County Health District (WCHD) is accepting applications for calendar years (CY) 2012-2013 HIV Prevention Services Grants from Community Based Organizations (CBO) or governmental agencies to provide and sustain effective HIV prevention services in high-risk communities disproportionately impacted by the HIV/AIDS epidemic in Northern Nevada.

As fiscal agent for the Nevada State Health Division's (NSHD) Bureau of Child, Family, Community Wellness (BCFCW) HIV Prevention Program, the WCHD administers HIV prevention funding from the Centers for Disease Control and Prevention. The WCHD is responsible for the fiscal and programmatic oversight of

DBOH AGENDA ITEM # 15.B.

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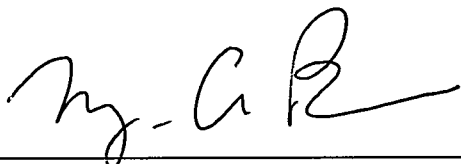
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subgrants issued to community agencies including: the solicitation, review, and selection of local direct service providers; establishing and monitoring contracts between the WCHD and selected organizations; and quality assurance. The WCHD reports oversight activities to the NSHD.

Distribution of HIV prevention funds is a dynamic process, guided by CDC recommendations and feedback from the Northern Nevada HIV Planning Council (NNPC). Funds are distributed based on the concepts of fairness, equity, transparency, and objectivity. The project and budget periods are January 1, 2012 through December 31, 2012 and January 1, 2013 through December 31, 2013.

3. In March 2011, NACCHO released a preliminary report on its most recent job losses and program cuts survey demonstrating that continued budget cuts undermine the ability of Local Health Departments (LHDs) to protect the health of the communities they serve. A new final report provides a more in-depth look at the data, showing how these cuts vary by state, LHD size, and LHD governance structure. New "Stories from the Field" illustrate the impact of these cuts. WCHD Public Health Nurse Home Visitation Program was one of the "Stories from the Field". Attached to this report is a copy of the WCHD story. NACCHO has shared this report with government agencies, members of Congress and the press. For additional detail on the NACCHO survey results and for other "Stories from the Field" visit <http://www.naccho.org//topics/infrastructure/lhdbudget/index.cfm>.

4. The Family Planning and Sexual Health Clinics will resume provision of Evening Clinic on September 7, 2011. Evening Clinics were run weekly during Fiscal Year 2010-2011. Intermittent Hourly (IH) staff was utilized to assist with clinic services. Due to a decrease in grant funding the after hours Clinic will return with clinic staff flexing their schedules to accommodate clients that need family planning and Sexually Transmitted Disease (STD) services during evening hours. Clinics will run the 1st, 3rd and 5th Wednesdays from 3:00 PM-7:00 PM. Show rates for clients scheduled for evening Clinic is typically very high. Clinic staff looks forward to resuming this option for the community.



Mary-Ann Brown RN MSN
Division Director
Community and Clinical Health Services

STORY FROM THE FIELD

Washoe County Health District – Reno, NV

Population Served: 410,433

Three years ago, Thomas and his newborn infant, James, were referred to the home visitation program at Washoe County Health Department. James' mother was in jail, and James had a variety of health problems resulting from her drug use during pregnancy. Thomas, himself a recovering drug addict, had no family support, lacked prior experience in infant care and feeding, and needed help. The public health nurses made 17 home visits to Thomas and James over the course of nine months. They provided education for infant care, made referrals for early developmental intervention, monitored James' health and medical follow-up, and set goals for positive family outcomes.

Thomas and James now face a bright future. James is doing well developmentally, and Thomas receives assistance through a variety of safety net services, including Early Head Start and WIC. Thomas is enrolled in the local community college and is trying to increase his financial stability, so that he can better provide for his son.

This exemplary care helps explain why Washoe's home visitation program was selected in 2008 as a top candidate for "Nurse Family Partnership," an evidence-based home visitation program that partners first-time parents with public health nurses.

Then everything began to change.

The team of five nurses underwent initial training and started work with clients when Nurse Family Partnership, which Washoe primarily funded with local dollars, was discontinued just five months later in part due to fiscal concerns.

Total Community and Clinical Health division staff at Washoe fell from 85 to 45 between 2008 and 2011. Serving a population of over 400,000, the health department had 17 public health nurses in the Home Visitation Program 10 years ago; today it has two. Local revenue supporting the home visitation program is now less than half of what it was in 2005.

Candy Hunter, Public Health Nursing Supervisor, now worries that Washoe may lose its home visitation program completely, leaving a huge void in the community. "There really is no health component that can meet [parents] in their home, connect

"Access to prenatal care on the front end literally saves millions. I don't think the community recognizes the cost of one premature baby."
—Candy Hunter, Public Health Nurse Supervisor

them to resources, assess the health of the family, help them find a medical home, or teach them parenting skills."

Describing home visitation nurses as "foot soldiers of the community," Hunter explains that being in the field gives them unique knowledge of the community. It allows them to gauge, for example, the plausibility of a mother making her way into a clinic for services: "They can come in and tell me, 'You know what, no, there's no bus line that comes from [the mother's] home to the clinic. She's going to have to take two different routes with a baby and toddler in tow.' She can then advise leadership and promote actions to improve the services we offer. Public health nurses know the community and losing them would be a huge loss in terms of assessing what happens in the community."

Hunter also explains that Washoe's Maternal and Child Health Program saves money as well as lives. "Access to prenatal care on the front end literally saves millions. I don't think the community recognizes the cost of one premature baby. I think if they factored in the cost of that care, we would have more support."

ACKNOWLEDGMENTS

This document was supported by Award Number 5U38HM000449-03 from the Centers for Disease Control and Prevention. Its contents are solely the responsibility of the authors and do not necessarily represent the official views of the sponsor.

NACCHO

National Association of County & City Health Officials

The National Connection for Local Public Health



The mission of the National Association of County and City Health Officials (NACCHO) is to be a leader, partner, catalyst, and voice for local health departments in order to ensure the conditions that promote health and equity, combat disease, and improve the quality and length of all lives.

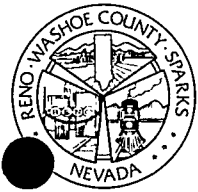
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7/28/11



Washoe County Health District



Public Health
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ENVIRONMENTAL HEALTH SERVICES DIVISION

DATE: July 18, 2011
TO: District Board of Health Members
FROM: Robert O. Sack, Division Director, Environmental Health Services (EHS)
SUBJECT: Division Director's Report – Environmental Health Services
AGENDA ITEM: 15.C.

Collaboration with other Agencies

Dave McNinch, Environmental Health Specialist Supervisor, was appointed by Governor Brian Sandoval on Thursday, June 30, 2011, as the conservation representative on the nine-member Wildlife Commission Board.

Land Development

After six months of meetings and negotiations with Truckee Meadows Water Authority (TMWA) engineers, the engineering staff at EHS has finalized an agreement to reduce the number of water system constructions plans requiring review prior to construction. TMWA's construction standards are now at least as stringent as the state water system construction regulations. This allows EHS to waive the requirement for plans submittal for small projects, freeing up staff time and reducing red-tape. The protection of public health will be maintained because TMWA personnel will check plans and do inspections to assure compliance with their standards, which now assures compliance with state regulations.

Special Events Inspections – Brief and Ten Year Trend

The Special Events Program (Program) has grown substantially since 1990. In Fiscal Year (FY) 2000/2001 inspection numbers were put into a spreadsheet to better track totals and trends. In the decade that followed the program instituted some new regulations and permitting requirements. A Promoters Permit requirement developed in 2003 has added regulatory inspection of large events independent of business license review. In 2004 an Annual Sampling Permit was established in order to provide for vendors who were limited to individual samples a year long permit. The permit allowed for inspectors doing Temporary Foods to redirect their focus based on risk and the inspection totals initially dropped. However, over the past five years the program inspection and permit totals have been on a continual upswing. The final numbers indicate an increase of 1,123 annual inspections from 1,758 in FY 01/02 to 2,881 in FY 10/11; an increase of nearly sixty-four percent. According to trend analyses the inspection totals may well exceed 3,000 by FY 12/13.

Nationally, Washoe County is recognized in the Environmental Regulatory Profession as a destination for Special Events and has served as a model for other jurisdictions. The Program has been represented among peers both locally and nationally including presentation at Centers for Disease Control Environmental Public Health Leadership Institute. The Program maintains a firm stance on source verification and sanitation throughout the entire process of an individual vendor providing food to the general public. Event Promoters are required have all sanitation facilities and vendor utilities in place and functional at every event. As of July 1, 2011, inclusive of the prior two decades, there has not been a major outbreak in Washoe County associated with Temporary Food or Special Event permit holders.

DBOH AGENDA ITEM # 15.C.

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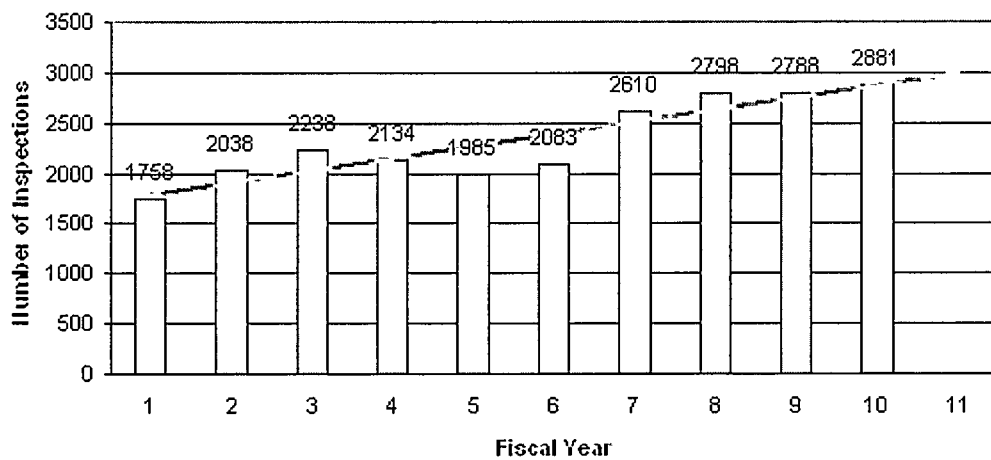
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**Washoe County District Health Department
 Special Events Program Inspections**

Month

FY	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
01/02	152	597	274	90	77	12	19	25	39	31	130	312	1758
02/03	237	609	219	136	56	27	30	33	79	68	151	393	2038
03/04	342	633	399	209	56	12	24	37	55	75	69	327	2238
04/05	314	416	535	147	49	11	56	24	34	83	74	391	2134
05/06	275	448	609	104	45	7	45	19	44	30	49	310	1985
06/07	153	517	546	71	43	7	35	53	60	62	185	351	2083
07/08	222	643	802	145	16	12	37	38	58	105	127	405	2610
08/09	251	1037	424	170	28	13	50	35	21	146	151	472	2798
09/10	316	545	821	158	29	9	30	37	95	65	202	481	2788
10/11	267	544	901	156	51	12	24	54	85	105	186	496	2881

Special Events and Temporary Food Inspections in Washoe County



Vector-Borne Diseases Prevention Program:

Nevada experienced an unusually wet winter and much to the delight of winter sport enthusiasts, quality snow pack was available for recreation well into late June and early July. Unfortunately, increased snowmelt runoff has caused high water flows throughout the Truckee River, Humboldt River, Walker River and Carson River watersheds. Increasing average daily temperatures have provided the thermal units required to encourage the production of copious numbers of mosquito species. Residents and visitors to portions of western Nevada are currently suffering from marauding swarms of mosquitoes. As the floodwater recedes, pockets of standing water are left in low areas further complicating larval surveillance and control activities.

Ongoing mosquito surveillance is reporting mosquito numbers far above fifteen year averages. In response, Vector-Borne Diseases Prevention Program team members have ramped up both ground and aerial control efforts. In addition, arbovirus surveillance activities have been implemented throughout most of the Nevada's populated areas. Despite positive samples collected from surrounding areas in Arizona and California, as of July 15, 2011, there has been no evidence of arbovirus transmission in Nevada.



Robert O. Sack, Division Director
Environmental Health Services Division

7/28/11



WASHOE COUNTY HEALTH DISTRICT

AIR QUALITY MANAGEMENT DIVISION



Public Health
Prevent. Promote. Protect.

Date: July 18, 2010

To: District Board of Health

From: Kevin Dick, Director, Air Quality Management

Re: Monthly Report for Air Quality Management

Agenda Item: 15.D.

The enclosed Air Quality Management Division Report is for the month of June, 2011 and includes the following sections:

Air Quality
Monitoring Activity
Planning Activity
Permitting Activity
Compliance/Inspection Activity
Enforcement Activity

DBOH AGENDA ITEM # 15.D.

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Director's Report

June 2011

Costs and Benefits of EPA Air Regulations

The U.S. Office of Management and Budget (OMB) issued a new report which shows that, overall, the benefits resulting from federal regulations from 2000 to 2010 outweigh the costs, particularly with respect to EPA and its air rules. In *2011 Report to Congress on the Benefits and Costs of Federal Regulations and Unfunded Mandates on State, Local, and Tribal Entities*, OMB states that the rules with the highest benefits and costs are those issued by EPA, especially pertaining to air quality. Specifically, EPA rules account for \$81.8 billion to \$550.7 billion in benefits and only \$23.3 billion to \$28.5 billion in costs. Of that amount, air rules were \$77.3 billion to \$535.1 billion in benefits for \$19.2 billion to \$24.1 billion in costs. OMB notes that air quality rules account for 95 to 97 percent of the benefits of EPA's regulations. [For further information:

http://www.whitehouse.gov/sites/default/files/omb/inforeg/2011_cb/2011_cba_report.pdf, Source: National Association of Clean Air Agencies, Washington Update, 6/27 – 7/1/11.]

On June 15, 2011 the Senate Environment and Public Works Committee convened a hearing on the Clean Air Act and Public Health. Among those who testified was EPA Administrator Lisa Jackson who stated:

"In the 40 years since its enactment, the Clean Air Act has made steady progress in reducing the threats posed by pollution and allowing us all to breathe easier. Last year alone, the Clean Air Act is estimated to have saved 160,000 lives and prevented more than 100,000 hospital visits.

The Clean Air Act saves lives and strengthens the American workforce, and, as a result, the economic value of clean air far exceeds the costs. Expressed in dollar terms, the benefits of the Clean Air Act Amendments of 1990 alone are projected to reach approximately \$2 trillion in 2020 with an estimated cost of \$65 billion in that same year – a benefit to cost ratio of more than 30 to 1."

Title V Permit Application

On June 30, 2011 AQM received a Title V permit application for the Sparks Energy Park (the power plant for the technology park proposed for the East Truckee River Canyon).

Kevin Dick, Director

AIR QUALITY COMPARISON FOR JUNE

Air Quality Index Range	# OF DAYS JUNE 2011	# OF DAYS JUNE 2010
GOOD 0 to 50	16	25
MODERATE 51 to 100	12	5
UNHEALTHY FOR SENSITIVE GROUPS 101 to 150	2	0
UNHEALTHY 151 to 200	0	0
VERY UNHEALTHY 201 to 300	0	0
TOTAL	30	30

Air Quality

HIGHEST AQI NUMBER BY POLLUTANT

POLLUTANT	JUNE 2011	YTD for 2011	JUNE 2010	Highest for 2010
CARBON MONOXIDE (CO)	7	39	8	31
OZONE 8 hour (O3)	114	67	77	104
PARTICULATES (PM _{2.5})	36	102	36	112
PARTICULATES (PM ₁₀)	18	69	31	83

For the month of June, the highest Air Quality Index (AQI) value reported for the month of June was One-hundred fourteen (114) for 8-hour Ozone which occurred on June 26th. There were no exceedances of Carbon Monoxide or Particulate Matter standards. There were sixteen (16) days the air quality was in the good range, twelve (12) days the air quality was in the moderate range, and two (2) days the air quality reached the unhealthy for sensitive groups range June 25th and 26th.

Planning & Monitoring Activity

Duane Sikorski, Air Quality Supervisor, retired on July 1 after eight years of service with the AQMD.

The Desert Research Institute completed a study of wintertime particulate matter 2.5 (PM_{2.5}) source contributions in the Truckee Meadows. The study analyzed PM filter media and local meteorology to evaluate sources that contributed to the several PM_{2.5} episodes during the winter of 2009-10. A final report is expected to be completed in August 2011.

Planning staff are preparing an Infrastructure State Implementation Plan (I-SIP) to address specific requirements of the federal Clean Air Act. The I-SIP demonstrates to the EPA that the Air Quality Management Division has the authority and resources to implement the 2008 National Ambient Air Quality Standard for Lead. A 30-day public comment period will begin in mid-July for a public hearing at the District Board of Health meeting on August 25.

Dan Inouye, Senior Air Quality Specialist

Permitting Activity

TYPE OF PERMIT	2011		2010	
	June	YTD	June	ANNUAL TOTAL
Renewal of Existing Air Permits	138	735	138	1296
New Authorities to Construct	7	50	1	40
Dust Control Permits	19 (287 acres)	53 (510 acres)	11 (71 acres)	127 (2814 acres)
Wood Stove Certificates	21	112	23	254
WS Dealers Affidavit of Sale	5 (2 replacements)	59 (34 replacements)	3 (3 replacements)	82 (46 replacements)
WS Notice of Exemptions	537 (9 stoves removed)	2586 (22 stoves removed)	680 (7 stoves removed)	5767 (41 stoves removed)
Asbestos Assessments and Asbestos Removal Notifications (NESHAP)	60	442	118	1027

Compliance &
Inspection Activity

Staff reviewed thirty-five (35) sets of plans submitted to the Reno, Sparks or Washoe County Building Departments to assure the activities complied with Air Quality requirements.

Staff conducted seventy-eight (78) stationary source renewal inspections and fifty-two (52) gas station inspections in June. Staff also conducted inspections on asbestos removal and construction/dust projects.

Permitting & Enforcement Activity

Staff has received an application to construct a 360 megawatt combined cycle natural gas power plant, substation, transmission line and associated grading to support the construction of a technology park located in the East Truckee Canyon directly north of the Tracy Power Plant. Based upon the application information, this plant will require a "Title V" operating permit due to greenhouse gas emissions. At the last DBOH meeting, the greenhouse gas "tailoring rule" was adopted by the Board specifying federal control requirements for new and modified major sources.

As usual, the Washoe County School District has numerous capital improvement projects being completed during summer break. Examples include re-roofing projects, boiler replacements, window upgrades, floor tile removal and replacement, and related activities. All projects require asbestos sampling and abatement in compliance with the Air District regulations.

Finally, management would like to take this opportunity to inform the Board members of the outstanding job done by the Permitting and Enforcement staff on a daily basis. All work is completed in a timely, professional and friendly manner, and we have received many compliments from both industry and the general public regarding their performance.

Noel Bonderson, Air Quality Supervisor

Enforcement Activity

COMPLAINTS	2011*		2010		
	June	YTD	June	YTD	Annual Total
Asbestos	2	9	1	8	22
Burning	0	1	0	2	6
Construction Dust	5	18	6	14	52
Dust Control Permit	3	7	1	4	0
Diesel Idling	0	1	0	1	5
Odor	2	5	2	4	22
Spray Painting	1	3	1	5	10
Permit to Operate	8	10	1	5	14
Woodstove	0	2	0	0	0
TOTAL	21	56	12	43	131
NOV'S	June	YTD	June	YTD	Annual Total
Warnings	12	17	0	4	7
Citations	0	4	0	5	12
TOTAL	12	21	0	9	19

* Discrepancies in totals between Monthly Reports can occur because of data entry delays.

Notices of Violation (NOVs):

There were twelve (12) Notice of Violations (NOV's) issued in June 2011. There were twelve (12) NOV Warnings, all were for violation of permit conditions – failure to perform annual compliance static pressure decay and A/L testing. There were no NOV Citations for the month of June 2011.



7/28/11

**Public Health**
Prevent Promote Protect

Washoe County Health District

July 18, 2011

TO: Members District Board of Health

FROM: Eileen Coulombe

SUBJECT: Report for July 2011 Administrative Health Services Division

Health District Emergency Medical Services (EMS) Program Activities:

The District Board of Health has the final authority for formal approval of the Washoe County District Board of Health's Multi-Casualty Incident Plan (MCIP) and the Mutual Aid Evacuation Annex (MAEA). The objective of the Mutual Aid Evacuation Annex is to coordinate transportation and care of patients who have been evacuated from a plan member hospital in a qualified disaster, with minimal disruption to the provisions of acute emergency care to the community. The Annex was initially approved by the District Board of Health on June 28, 2000 and was last updated and approved on July 26, 2007. Going forward, it is the goal of the Emergency Medical Services Program to update the Multi-Casualty Incident Plan in even numbered years and the Mutual Aid Evacuation Annex in odd-numbered years.

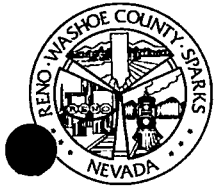
A contractor has been secured to conduct a review of the current Mutual Aid Evacuation Annex and develop recommended revisions. The Inter-Hospital Coordinating Council (IHCC) and other key stakeholders will be invited to participate in providing input to the revisions through a variety of methods include web-based surveys and a workshop. The recommended revisions to the Mutual Aid Evacuation Annex will be based on best practice models, national standards and requirements, current Washoe County Hazard Vulnerability Analysis, and on recommendations made in the After Action Report from the 2010 full scale exercise of the Annex.

Revisions to the Mutual Aid Evacuation Annex will be brought before the District Board of Health in December 2011 for approval, with a proposed effective date of January 1, 2012.

I will be happy to any questions of the Board during the meeting or you may contact me at 328-2417. Thank you.

Handwritten signature of Eileen Coulombe in black ink.

Administrative Health Services Officer



Washoe County Health District

DBOH AGENDA ITEM NO. 15.F
7/28/11



Public Health
Prevent. Promote. Protect.

July 28, 2011

TO: District Board of Health Members

FROM: Joseph P. Iser, MD, DrPH, MSc
District Health Officer

SUBJECT: July District Health Officer Report

2010-2011 Legislative Sessions

- The District BOH approved our final report for this legislative session.
- DHD will work with partners and DBOH to start identifying legislative priorities for the next legislative session.

Budget

- We have met again with OEC representatives to discuss various program issues, including clinic services and vector control. Another county/OEC meeting was held July 19, and discussions revolved around the almost final Management Partners' report. Despite discussions with staff on various issues and with my participation in meetings held since my arrival, and despite a letter to Management Partners on their previous report, no significant adjustments were made. Attached is a copy of the PowerPoint presentation that was presented. I will provide copies of our response to the BOH during our meeting.
- As noted previously, the team representing Washoe County departments who have permitting, inspection, and enforcement functions continue to meet to discuss options for internal service sharing. AQM Division Director Kevin Dick, EHS Division Director Bob Sack, the District Health Officer, and other staff participate. AQM and EHS Division Directors have chosen to focus on processes that have a potential for improving communication, customer service and sharing technology but not on the integration of functions. The most recent meeting was held July 14, 2011.
- While partnering with other counties and providing public health services to them, our ability to actually expand will be limited to pursue opportunities over the next few months as we live within new budget realities.

Human Resources

- Evaluations continue to be brought up to date. We have had several retirements. Please see attachment.

DBOH AGENDA ITEM # 15.F.

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- The county is offering an incentive for early retirement. When the list is finalized, the Division Directors and I will evaluate each application to determine how the applicant's loss will affect our ability to perform our functions now and in the foreseeable future.

Communication

- WCHD leadership meets as a team every other week, and I have established individual DD meetings every other week.
- DHO will plan on attending most county department heads meetings and did so again in July.
- DHO has had individual meetings with the following DBOH members: Furman, Gustin, Hess, Humphreys, and Jung. I have briefly met with Councilwoman Ratti; and Board Chairman Smith and I have routine meetings.
- DHO has had one full District staff meeting, and I have met with the staffs of AHS, AQM, CCHS, EHS, IT, EMS, EPHP, and WIC. I have yet to meet with PHEP and other subdivisions. We continue walking rounds, informal meetings, and other events. In addition, I have toured our facilities related to WIC and tuberculosis, with plans to do the same with other programs. I have set up a meeting with the SNCHO and NSHD Administrator.
- DHO introduced himself at a BCC meeting and presented a PowerPoint on Skin Cancer July 26, 2011. We plan to do several presentations each year in order to increase the visibility of the Health District and provide timely information to Washoe County residents.
- DHO has also met with the following: County Manager, Washoe County Emergency Manager, Sheriff and Undersheriff, REMSA Counsel, REMSA leadership, PH Foundation Director, County Fire Services Coordinator, Burning Man representatives, the InterHospital Coordinating Council, Regional Public Safety Working Group, Medical Reserve Corps, State EMS, the Assistant District Attorney, Public Health Foundation, Library Director, Development Services Forum, HAWC Director, Sparks City Manager and Mayor, and Reno City Manager and Mayor.
- The District has discussed creating two additional ways to track our progress and to communicate with stakeholders and the public. One of these uses dashboards to track various activities or information (examples might include communicable diseases, air quality, tuberculosis cases), which can be used administratively and on the website to better reach out to the public. The second is a health status report, which we will aim to publish by the end of this calendar year. The plan for this is to document Washoe County information and compare to the state and national levels, primarily using Healthy People 2020 as the national benchmarks and goals.

Washoe County & Community Activities

- DHO attended an MRC outreach and recruiting event at ArtFest.
- DHO is assessing which meetings he needs to attend on a routine basis and which should be delegated to others.

Media Contacts and Outreach

<u>DATE</u>	<u>MEDIA</u>	<u>REPORTER</u>	<u>STORY</u>
7/19/2011	Reno Gazette Journal	Mark Robinson	Bird Feeders and Home Owners Associations
7/19/2011	Univision	Annia Arechiega	Mosquitos
7/19/2011	Fox 11	Nana Ohkawa	Mosquitos
7/13/2011	Reno Gazette Journal	Jeff Delong	Mosquitos
7/7/2011	KTVN	Adam Rasmussen	Food Booth Inspections
7/5/2011	KTVN	John Potter	Childhood Obesity and Overweight
7/5/2011	KRNV	Jessica Chen	Tobacco Use
6/30/2011	Reno News & Review	Kat Kerlin	iRefill campaign & website
6/29/2011	Reno News & Review	Kat Kerlin	Restaurant Inspections
6/29/2011	Reno Gazette Journal	Ben Miller	Childhood Obesity and Overweight
6/24/2011	Reno News & Review	Kat Kerlin	Washoe County Food Plan
6/21/2011	NAACHO Newsletter	Dr. Christine Bhutta	LHD Budget Cuts and Job Losses

Press Releases

7/21/2011		PIO Ulibarri	Back To School Immunizations Health District Joins TMWA with iRefill campaign & website
6/21/2011		PIO Ulibarri	
6/24/2011		PIO Ulibarri	Investigation Featured in JAMA
6/27/2011		PIO Ulibarri	Summer Ozone Season Begins

State-Wide Organizational Efforts

- We have been in close contact with SNHD and CCHD to begin routinely meeting on a monthly basis to discuss and plan issues of common concern. The first meeting will be held August 17, 2011. We will include the NSHD in the future as discussions warrant.
- We have also been in contact with the Placer and Nevada Counties Departments of Health to discuss similar regional concerns and co-operation, including cross-border clients and emergency preparedness and response. The first meeting will be held in late August.

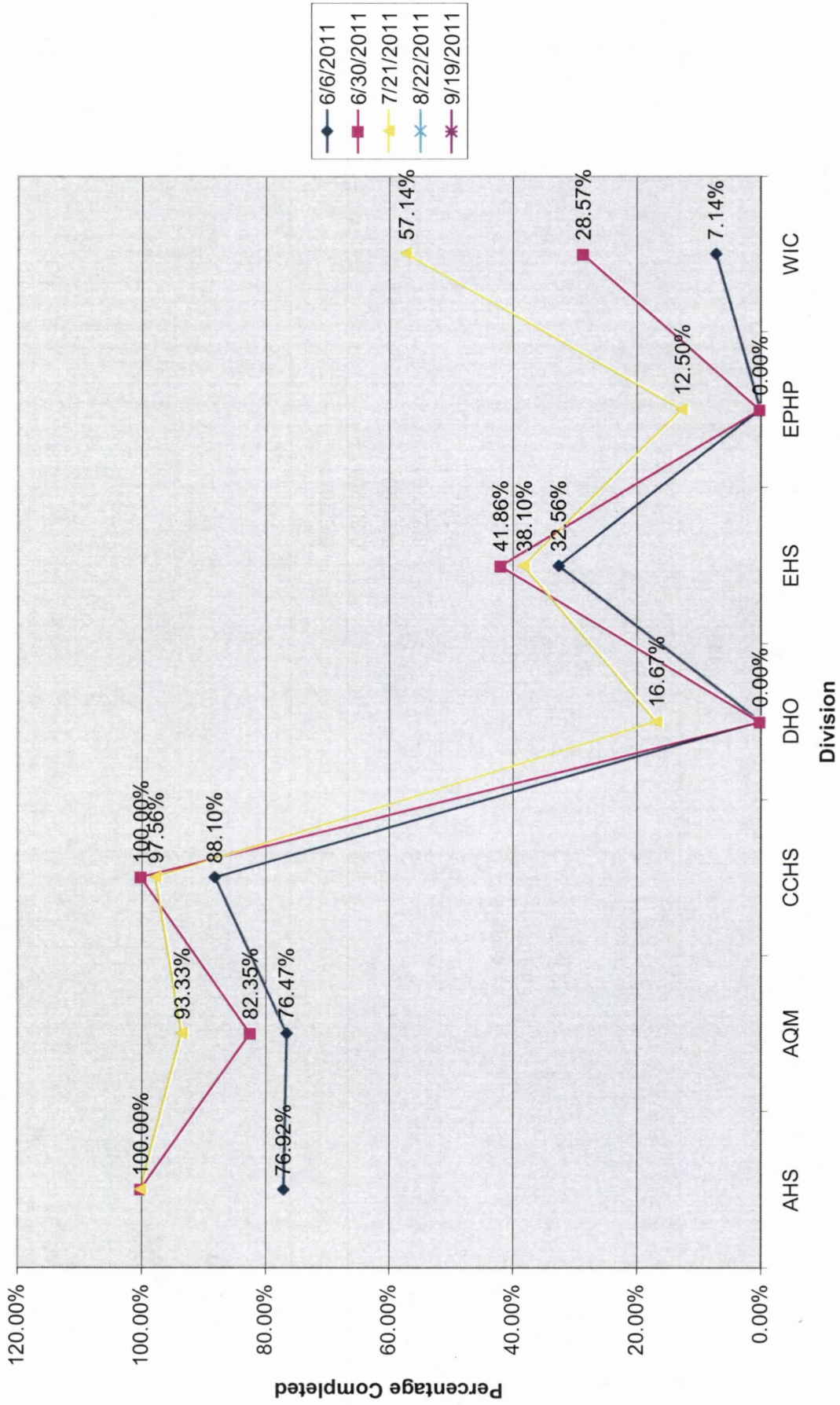
District Board of Health Information and Resources

- Management Partners Inc. Washoe County Fundamental Services Review Meeting Information for County Management and Staff Members (July 19, 2011—PowerPoint attached). We also had individual meetings related to the Vector Control and Clinical Services programs to discuss their recommendations and to provide cost information for their study.
- Save the date: On Thursday September, 8th 2011 the 3rd Annual Washoe County Obesity Forum will be held at the Joe Crowley Student Union at the University of Nevada, Reno.



Joseph P. Iser, MD, DrPH, MSc
District Health Officer
Washoe County Health District

Health District Completed Employee Evaluations



Fundamental Services Review
 Washoe County, Nevada
 OEC Review Session

July 19, 2011



Fundamental Services Review
 (FSR)

- Twin goals of the Fundamental Service Review:
 - Identify opportunities to increase efficiency/ reduce costs to balance budget in short-term
 - Position the County for a financially sustainable future



FSR Project Status

- Developed initial change opportunities
- 6/9/11 Reviewed and refined opportunity areas with OEC
- 6/22/11 Reviewed change ideas within opportunity areas with OEC
- Developed draft report for OEC review on 7/19/11



Summary Recommendation
 Impacts by Area

Opportunity	\$\$\$ Impacts	
	One-time	Annual
1. Changes to the Organization Structure	\$2,000,000	\$9,951,700
2. Changes in Staffing and Compensation Practices	(\$5,000)	\$1,502,000
3. Changes to Business Processes	(\$3,016,000)	\$2,411,000
4. Changes to Service Delivery Methodology	(\$30,000)	\$4,189,000
5. Other Changes	\$0	\$9,462,000
TOTAL	(\$1,051,000)	\$27,545,700



Changes to Organizational Structure

Opportunity	\$\$\$ Impacts		Category
	One-time	Annual	
1.1 IT Staff Resources: GIS support		\$152,000	B
1.2 IT Staff Resources: DCAS support		\$237,000	B
1.3 IT Staff Resources: Other technical support positions		\$684,000	B
1.4 Consolidate administrative support staffing resources		\$204,000	A
1.5 Consolidate Human Resources support staff resources		\$150,000	B
1.6 Combine departments to create Municipal Services Agency		\$600,000	A
1.7 Combine departments to create Human Services Agency		\$2,542,550	A
1.8 Consolidate Wadsworth Justice Court with Sparks Justice Court		\$52,250	B
1.9 Consolidate Incline Village Justice Court with Reno Justice Court		\$147,900	B
1.10 Consolidate Sparks Justice Court with Reno Justice Court	\$2,000,000	\$658,000	C
1.11 Consolidate Clerk's Office, Recorder's Office, and Register of Voters		\$200,000	C
1.12 Combine existing County fire agencies to create initial regional Fire		\$2,800,000	B
1.13 Consolidate service and repair facilities		\$200,000	A
1.14 Consolidate library branches		\$1,074,000	B
Subtotal A	\$0	\$3,846,550	
Subtotal B	\$0	\$5,277,150	
Subtotal C	\$2,000,000	\$858,000	
Changes to the Organization Structure	\$2,000,000	\$9,981,700	

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Changes in Staffing and Compensation

Opportunity	\$\$\$ Impacts		Category
	One-time	Annual	
2.1 Eliminate premium pay salary adjustments		\$492,000	B
2.2 Combine Reception (public information) and permit intake counters		TBD	B
2.3 Reduce staff time committed to regional body support		TBD	A
2.4 Allow adjustment to total hours worked in week		\$225,000	C
2.5 Allow adjustment to total months worked in year		TBD	C
2.6 Allow adjustments to field staff member staging locations		TBD	C
2.7 Implement job sharing program		TBD	A
2.8 Establish program for Building to perform Fire Department plan check	(\$5,000)	TBD	A
2.9 Rebid or renegotiate contracts or contract terms and extensions		\$62,000	C
2.10 Eliminate standby pay		\$30,000	C
2.11 Revise detention center staffing from sworn deputies to corrections		\$500,000	C
2.12 Revise entry-level salary levels to reflect market rates		\$193,000	C
Subtotal A	(\$5,000)	\$0	
Subtotal B	\$0	\$492,000	
Subtotal C	\$0	\$1,016,000	
Changes in Staffing and Compensation	(\$5,000)	\$1,502,000	

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Changes in Business Processes

Opportunity	\$\$\$ Impacts		Category
	One-time	Annual	
3.1 Automate commission agenda process	(\$16,000)	\$54,000	A
3.2 Replace ERP software	(\$3,000,000)	\$710,000	A
3.3 Review and revise worker's compensation program administration		\$1,100,000	A
3.4 Streamline process flow in permit issuing activities		TBD	A
3.5 Change Land Use permit process from public hearings to administrative approvals		TBD	A
3.6 Expand use of administrative enforcement process in place of citation process		TBD	A
3.7 Uncover and correct building without permit violations		TBD	A
3.8 Consolidate or reassign County staff to existing office space		TBD	A
3.9 Extend vehicle replacement schedule		TBD	B
3.10 Review and reduce size of County vehicle fleet		TBD	B
3.11 Review and reduce inventory of county equipment		TBD	B
3.12 Reduce mail service delivery		TBD	A
3.13 Implement biennial budget process		\$50,000	A
3.14 Implement Early Case Resolution/Pre-Preliminary Hearing		\$100,000	B
3.15 Eliminate night security officers for manage license area of Clerks office through hours or space adjustment		\$100,000	B
3.16 Locate all divisions of the Clerk's office in one location		\$100,000	B
3.17 Reinstall personal property audit for corporate accounts		\$87,000	B
3.18 Create courtroom at detention center		TBD	B
Subtotal A	(\$3,016,000)	\$1,914,000	
Subtotal B	\$0	\$497,000	
Subtotal C	\$0	\$0	
Changes to Business Processes	(\$3,016,000)	\$2,411,000	

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Changes in Service Delivery

Opportunity	\$\$\$ Impacts		Category
	One-time	Annual	
4.1 Integrate radio maintenance services with other government agencies		\$35,000	C
4.2 Re-source design and construction management		TBD	A
4.3 Provide detention services to other government agencies		\$2,500,000	C
4.4 Centralize reprographics and coordinate print and copy management	(\$30,000)	\$214,000	A
4.5 Outsource Animal Shelter operations		\$165,000	C
4.6 Conduct managed competition process for selected county functions		TBD	A
4.7 Contract with non-profit and community groups for management of parks & community centers		TBD	C
4.8 Develop pilot managed competition program for collection of unpaid fines and fees		\$1,000,000	B
4.9 Contract for Court Security Officers		\$275,000	B
Subtotal A	(\$30,000)	\$214,000	
Subtotal B	\$0	\$1,275,000	
Subtotal C	\$0	\$2,700,000	
Changes to Service Delivery	(\$30,000)	\$4,189,000	

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Other Changes

Opportunity	\$\$\$ Impacts		Category
	One-time	Annual	
5.1 Implement cost-based fee schedules in each department/function		TBD	A
5.2 Implement full cost recovery for Health Department fees for service		\$262,000	C
5.3 Establish GPS base station usage fee		\$20,000	A
5.4 Establish annual permit user fee for regional parks		\$200,000	A
5.5 Support seasonal sports activities with user fees		\$90,000	A
5.6 Identify operating and maintenance funding for new capital investments		TBD	A
5.7 Assure County costs are recovered from grants		TBD	A
5.8 Charge golf course enterprises a rental or land use charge to compensate general fund.		\$150,000	A
5.9 Establish a right-of-way user fee for water		\$430,000	B
5.10 Establish a right-of-way user fee for sewer		\$310,000	B
5.11 Implement the State authorized Governmental Services Tax (GST) (1% vehicle excise tax)		\$8,000,000	A
Subtotal A	\$0	\$8,460,000	
Subtotal B	\$0	\$740,000	
Subtotal C	\$0	\$262,000	
Other Changes	\$0	\$9,462,000	

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Deciding to Implement

- A – Washoe Board of County Commissioners and/or Washoe County management.
- B – Requires support from independent County elected officials other than the Board of County Commissioners.
- C – Requires support from an entity beyond Washoe County itself, such as a union, another local government, the State of Nevada or the Government of the United States.

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Summary by Implementation Category

Opportunity	\$\$\$ Impacts	
	One-time	Annual
A – BCC and County Management	(\$3,051,000)	\$14,434,550
B – Other County Elected Officials must be Involved	\$0	\$8,281,150
C – Outside Entity Involved	\$2,000,000	\$4,830,000
TOTAL	(\$1,051,000)	\$27,545,700

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BCC and County Management

Opportunity	\$\$\$ Impacts		Category
	One-time	Annual	
1.4 Consolidate administrative support staffing resources		\$204,000	A
1.6 Combine departments to create Municipal Services Agency		\$900,000	A
1.7 Combine departments to create Human Services Agency		\$2,540,000	A
1.13 Consolidate service and repair facilities		\$200,000	A
2.3 Reduce staff time committed to regional body support		TBD	A
2.7 Implement job sharing program		TBD	A
2.8 Establish program for building to perform Fire Department plan check	(\$5,000)	TBD	A
3.1 Automate commission agenda process	(\$18,000)	\$54,000	A
3.2 Reduce ERP software	(\$3,000,000)	\$710,000	A
3.3 Review and revise worker's compensation program administration		\$1,100,000	A
3.4 Streamline process flow in permit issuing activities		TBD	A
3.5 Change Land Use permit process from public hearings to administrative approvals		TBD	A
3.6 Expand use of admin enforcement process in place of citation process		TBD	A
3.7 Uncover and correct building without permit violations		TBD	A
3.8 Consolidate or merge County staff to existing office space		TBD	A
3.12 Reduce mail service delivery		TBD	A
3.13 Implement biennial budget process		\$50,000	A
4.2 Response design and construction management		TBD	A
4.4 Centralize reprographics and coordinate print and copy management	(\$30,000)	\$214,000	A
4.6 Conduct managed competition process for selected county functions		TBD	A
5.1 Implement cost-based fee schedules in each department/function		TBD	A
5.3 Establish GPS base station usage fee		\$20,000	A
5.4 Establish annual permit user fee for regional parks		\$200,000	A
5.5 Support seasonal sports activities with user fees		\$90,000	A
5.6 Identify operating and maintenance funding for new capital investments		TBD	A
5.7 Assure County costs are recovered from grants		TBD	A
5.8 Charge golf course enterprises a rental or land use charge to		\$150,000	A
5.11 Implement the State authorized Governmental Services Tax (GST)		\$8,000,000	A
TOTAL	(\$3,051,000)	\$14,434,550	

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Other County Officials

	Opportunity	\$\$\$ Impacts		Category
		One-time	Annual	
1.1	IT Staff Resources: GIS support		\$152,000	B
1.12	Combine existing County fire agencies to create initial regional Fire Services Agency		\$2,600,000	B
1.2	IT Staff Resources: DCAS support		\$237,000	B
1.3	IT Staff Resources: Other technical support positions		\$694,000	B
1.5	Consolidate Human Resources support staff resources		\$150,000	B
1.8	Consolidate Washworth Justice Court with Sparks Justice Court		\$52,250	B
1.9	Consolidate Incline Village Justice Court with Reno Justice Court		\$147,500	B
1.14	Consolidate library branches		\$1,074,000	B
2.1	Eliminate premium pay salary adjustments		\$462,000	B
2.2	Combine Reception (public information) and permit intake courtes		TBD	B
3.0	Extend vehicle replacement schedule		TBD	B
3.10	Review and reduce size of County vehicle fleet		TBD	B
3.11	Review and reduce inventory of county equipment		TBD	B
3.14	Implement Early Case Resolution/Pre-Preliminary Hearing		\$160,000	B
3.15	Eliminate night security officers for marriage license area of Clerks office through hours or space adjustment		\$150,000	B
3.16	Locate all divisions of the Clerk's office in one location		\$100,000	B
3.17	Reinstate personal property audit for corporate accounts		\$87,000	B
3.18	Create courtroom at detention center		TBD	B
4.8	Develop pilot managed competition program for collection of unpaid fees and fees		\$1,000,000	B
4.9	Contract for Court Security Officers		\$275,000	B
5.10	Establish a right-of-way user fee for sewer		\$310,000	B
5.9	Establish a right-of-way user fee for water		\$430,000	B
TOTAL		\$0	\$6,281,156	

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Outside Entity Involved

	Opportunity	\$\$\$ Impacts		Category
		One-time	Annual	
1.10	Consolidate Sparks Justice Court with Reno Justice Court	\$2,000,000	\$658,000	C
1.11	Consolidate Clerk's Office, Recorder's Office, and Registrar of Voters		\$200,000	C
2.10	Eliminate standby pay		\$30,000	C
2.11	Revise detention center staffing from sworn deputies to corrections officers		\$500,000	C
2.12	Revise entry-level salary levels to reflect market rates		\$189,000	C
2.4	Allow adjustment to total hours worked in week		\$225,000	C
2.5	Allow adjustment to total months worked in year		TBD	C
2.6	Allow adjustments to field staff member staging locations		TBD	C
2.9	Rapid or renegotiate contracts or contract terms and extensions		\$62,000	C
4.1	Integrate radio maintenance services with other government agencies		\$35,000	C
4.3	Provide detention services to other government agencies		\$2,500,000	C
4.5	Outsource Animal Shelter operations		\$165,000	C
4.7	Contract with non-profit and community groups for management of parks & community centers		TBD	C
5.2	Implement full cost recovery for Health Department fees for service		\$262,000	C
TOTAL		\$2,000,000	\$4,830,000	

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Implementation Challenge

- Decisions to implement involve major change
 - To the basic government structure
 - To staffing and compensation protocols
 - To business processes
 - To service delivery systems
 - To the method of financing the government
- Implementation will require one-time investment to complete analysis, planning

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Fundamental Services Review Conclusions

- Proposed recommendations respond to the twin goals of the Fundamental Service Review:
 - Identify opportunities to increase efficiency/ reduce costs to balance budget in short-term
 - Position the County for a financially sustainable future

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