

WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 1. Improve Detention Operations and Services (1, 2, 5, 6) Detention Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
1.1 Maintain adequate bed space based on the needs of the community.	1.1.1 Evaluate projected growth as it relates to jail overcrowding and expansion.	Maintain inmate population within historical growth of 5% annually. FY 08-09 goal of less than 1290 ADP. (07/08 target of 1229)	Statistical analysis of the inmate population	Weekly ACES Trend Report from R & D by 12/31/08		Capt Nikoley Detention Ops Mgr
			Analysis and recommendations based on space utilization study	12/31/2008		
			Begin planning of next expansion based on results of study, trends of ADP and crime rates	3/31/2009 for recommendations		
	1.1.2 Reduce the average number of "length of stay" days.	FY 06-07 was 15.56. Reduce average length of stay days by .5 (or 1/2 day). 07/08 is 15.2 as of February '08. FY 08/09 goal of 15.0.	Analysis and communication to courts, user agencies and court services on impact to facility through CJAC.	12 monthly meeting with CJAC		Program Coord, Detention Ops Mgr, Linda Justus, Sgt Petzing
	1.1.3 Evaluate court standards for own-recognizance releases.	Conduct quarterly meetings with Court Services.	Statistical analysis of current Own-Recognizance releases	Conduct quarterly meetings		Detention Ops Mgr Linda Justus C. Hinxman
			Coordinate through Court Services to have their courts review their requirements and communicate with courts to increase OR releases.	Conduct quarterly meetings		
	1.1.4 Research alternatives for inmate housing.	Increase number of bed days saved in IAP and SCWP by 5%. (1,541 days, for a savings of approx. \$128,000) ** Need to come up with new numbers for FY 08/09	Evaluate effectiveness of IAP. Provide report on how to increase number of inmates helped.	Provide report by 12/31/2008		Detention Ops Mgr Mike Sherak Program Coord
			Communicate results of IAP and SCWP evaluations with users of programs.	Provide report by 03/31/2009		
			Communicate with the community in order to bring in new ideas through re-entry meetings.	Conduct biannual meetings by 06/2008		
			Implement "test" programs and evaluate success and results	Report on results of test program by 06/2009		
	1.1.5 Implement off-site Book-Print and Release Program.	Work toward increasing staff to allow for opening of site in FY 09/10	Complete off-site station at Mills Lane Justice Center	6/30/2009		Detention Ops Mgr Program Coord
			Number of inmate bookings completed at off-site location.	FY 09/10		
			Review uses for site to provide benefits to community and reduce population in facility	FY 09/10		

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Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
1.2 Provide for a safe and secure Detention Facility	1.2.1 Anticipate staffing needs to ensure safety, security and support functions.	Provide report of staffing needs by 06/30/2009.	Statistical analysis of the inmate population to anticipate staffing	6/30/2009		Capt Nikoley, Detention Ops Mgr
			Analyze and plan for staffing to support needs	6/30/2009		
			Present reports and recommendations in a timely and effective manner	6/30/2009		
			Anticipate need for future positions	6/30/2009		
	1.2.2 Utilize current staff in the most efficient manner possible while maintaining safety standards.	Evaluate and provide statistics in relation to use of podular remote station in AC4 by 12/31/2008	Review current staffing practices	12/31/2008		Capt Nikoley Detention Ops Mgr Lt Howe Lt Vorderbruggen
			Research alternative methods of staffing for safety and efficiency	12/31/2008		
			If alternative methods are indicated, plan for infrastructure to implement plans	12/31/2008		
	1.2.3 Ensure that all staff are sufficiently trained to ensure personal and community safety and security.	Provide 8 hours of training in addition to the 24 mandatory hours required by P.O.S.T.	Ensure all commissioned staff meet and maintain P.O.S.T. standards	6/30/2009		Capt Nikoley Detention Ops Mgr Office Support Line Supervisors
			Ensure all staff meet standards as delineated in G.O. and S.O.P.'s	6/30/2009		
			Reduce incidents of risk management claims and on-the-job injuries by 5% based on 07/08 numbers	6/30/2009		
			Anticipate future safety and security risks, providing up-to-date training on current issues.	6/30/2009		
	1.2.4 Provide all staff with the equipment necessary to effectively and efficiently complete their jobs in a fiscally responsible manner.	Conduct monthly facility management meetings.	Review and anticipate future needs of equipment, whether replacement or newly needed items	6/30/2009		Capt Nikoley Detention Ops Mgr Mike Cavalli Tami Gaston
			Pre-plan needs for equipment based on current and future positions	6/30/2009		
			Coordinate with R & D for evaluation of new equipment.	2 biannual meetings with R & D		
	1.2.5 Constantly evaluate the detention facility to anticipate security needs and ensure the complex is maintained in order to accomplish these needs.	Conduct quarterly Safety & Security meetings. Complete monthly safety inspections as delineated by SOP 725.182.	Conduct regular safety and security meetings and implement necessary changes	4 quarterly meetings		Capt Nikoley Lt Howe Office Support
			Conduct regular facility inspections and document security issues.	Monthly		
Conduct regular Facilities Management meetings			Monthly			
Create permanent Projects Coordinator position			6/30/2009			

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Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
1.3 Provide for a safe and secure Courts complex	1.3.1 Provide a bailiff in every district court hearing.	Maintain current number of 16 bailiffs with 1 rover.	Collect accurate statistics of all district court hearings in where a bailiff is required.	6/30/2009		Capt Nikoley Lt Keller Detention Ops Mgr
			Determine if current staffing levels are adequate and request additional staffing if needed.	6/30/2009		
			Anticipate future needs of the court (new construction, functions of the courts, anticipated growth)	6/30/2009		
			Provide equipment and supplies for added positions	6/30/2009		
	1.3.2 Ensure all persons entering courts facilities are properly screened for potential threats.	Projected 4% of confiscated items comparative to # of visitors screened. Maintain 4% average, with continued increase in persons screened.	Implement recommendations based on the Court Security Audit on a priority basis.	6/30/2009		Capt Nikoley Lt Keller Detention Ops Mgr Barry Brode Sgt Barboza Sgt Hopkins
			Request additional funds to implement security recommendations as determined by audit results.	6/30/2009		
			Determine staffing needs and increase as demands change.	6/30/2009		
			Utilize current staff in the most efficient and effective manner.	6/30/2009		
			Ensure proper equipment is obtained or provided.	6/30/2009		
			Provide proper training.	4 quarterly training sessions		
	1.3.3 Ensure proper security levels at all court hearing locations.	Conduct quarterly security inspections of bailiffs and CSO's in all court locations.	Implement recommendations of Court Security Audit on a priority basis. Request funds as needed.	6/30/2009		Lt Keller Barry Brode Sgt Barboza Sgt Hopkins
			Evaluate current and future staffing needs	6/30/2009		
			Utilize current staff in the most efficient and effective manner.	6/30/2009		
			Provide proper training	4 quarterly training sessions		
			Provide required equipment	6/30/2009		
1.3.4 Improve efficiency of video arraignments	Implement civilian staff for documentation of court dispositions in all sessions of video court.	Determine future needs and priorities of establishing new video courts.	6/30/2009		Detention Ops Mgr Lt Keller Sgt Robinson	
		Ensure quality and effectiveness of current video courts systems.	6/30/2009			
		Effectively communicate with courts to determine "best practices"	6/30/2009			
1.3.5 Implement uniform standards for responding and reacting to potential emergency situations.	Conduct quarterly training exercises.	Assist building users in re-establishing MOU's for site evacuation.	12/31/2008		Capt Nikoley Lt Keller Lt Howe Sgt Barboza Sgt Hopkins Barry Brode	
		Ensure distribution and training of staff on standards.	12/31/2008			
		Conduct drills to ensure procedures, understanding and knowledge	Quarterly training sessions			

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1.4 Enhance and improve communication and cooperation.	1.4.1 Improve radio communications systems.	Obtain and maintain minimum of 199, 800 mhz radios for Detention.	Maintain sufficient number of radios for staff	6/30/2009		Capt Nikoley Detention Ops Mgr Office Support
			Plan for maintenance and replacement for radios	6/30/2009		
	1.4.2 Improve and increase video arraignment and visiting to allow for improved security.	New video visiting system functioning by October 2008.	Select vendor for video visiting	9/30/2008		Capt Nikoley Lt Keller Detention Ops Mgr
			Research expanding video arraignment to all courts, reducing need for transportation and improving court security.	6/30/2009		
	1.4.3 Continue to improve communications with all agencies, courts and jail users.	Conduct 12 CJAC and 2 Jail User meetings.	Conduct regular meetings with courts and user agencies.	12 CJAC meetings & 2 Jail User meetings		Capt Nikoley Lt Keller Detention Ops Mgr
			Coordinate with Public Information Officer on efficient methods of communication	Quarterly meetings with PIO		
	1.4.4 Research new technologies to improve communication, security and ensure fiscal responsibility.	Conduct 2 bi-annual meetings with R & D	Meet regularly with R & D to bring new ideas to the table and discuss priorities and challenges.	6/30/2009		Capt Nikoley Detention Ops Mgr Office Support
	1.4.5 Provide the community with information and education related to the functions of the Sheriff's Office. (tours, website)	Accommodate and provide 100% of all tours requested.	Provide information to the WCSO website to distribute accurate information to the public.	Quarterly review of WCSO website		Capt Nikoley Lt Howe Office Support
			Coordinate and provide tours for the public	6/30/2009		
			Determine and anticipate the fiscal impact of providing tours and information to the community	6/30/2009		
1.5 Promote and expand jail programs, both internal and external.	1.5.1 Provide support to individuals transitioning from custody.	Offer assistance to 25% of released inmates, and 75% of inmates with "None Fixed" addresses.	Create a discharge/transitional release program for inmates returning to the community.	6/30/2009		Capt Nikoley Detention Ops Mgr Program Coord. Perry Leach AIU Sgt Miranda Mike Sherak Sgt. Petzing
			Implement more in-house programs to prepare inmates for release	3/31/2009		
			Coordinate outside resources and services to provide support to increased programming.	3/31/2009		
	1.5.2 Anticipate the program needs of the inmate population in an attempt to reduce crime and recidivism.	Evaluate 20 programs. Reduce recidivism by 5%.	Evaluate the issues that cause recidivism	9/31/2008		Detention Ops Mgr, Program Coord
			Create test-programs and evaluate effectiveness and response of programs	6/30/2009		
			Locate providers through meetings, presentations and working groups.	6/30/2009		
	1.5.3 Provide assistance to the community to improve the quality of the region and reduce the appearance of crime (graffiti and SCWP programs).	Increase number of bed days saved in IAP and SCWP by 5%. (1,541 days, for a savings of approx. \$128,000)	Ensure proper coordination with community in providing services	6/30/2009		Program Coord, Detention Ops Mgr Sgt Miranda Lt Howe Mike Sherak Benny Imbert
			Coordinate with various agencies to not only correct the crime, but provide detailed information in order to stop the crimes (identifying taggers, mapping locations and types of crime, etc....)	6/30/2009		

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Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility	
			Continually review implementation of services	Weekly ACES statistics			
			Ensure proper equipment and supplies are available to provide services	Ongoing			
			Research and obtain grant funding if available	Ongoing			
1.6 Ensure compliance with Constitutional rights, laws and court decisions.	1.6.1 Evaluate and improve inmate services in order to be fiscally responsible while ensuring civil rights (food service, laundry, medical, religious programs).	Evaluate services provided by 5 agencies of similar size and scope by December 2008	Review past expenditures and implement "best practices"	6/30/2009		Lt Howe, Lt. Keller, Mike Cavalli, Dave Cunningham, Rosan Rich, Perry Leach, Gail Singletary, Sgt Petzing	
			Look for alternatives in how we provide services	6/30/2009			
			Review all applicable NRS, NAC, case laws and policies regarding inmate services	Quarterly review			
			Explore alternative procurement sources or methods (Quartermaster Program)	Deferred			
			Determine total services budget for FY 08-09. If greater than authorized amount, submit with justification for above base funding	3/31/2009			
			Determine inmate dietary requirements and needs following all applicable laws regarding food services	Quarterly			Mike Cavalli Dave Cunningham
			Determine cost per meal and projected increase in cost due to anticipated inmate ADP	3/31/2009			
	Submit above base funding request with justification FY 09/10	3/31/2009					
	1.6.2 Research and evaluate changes in laws and court decisions in order to implement changes while reducing the fiscal impact of those changes.	Review all law changes and court decisions issued during FY 08/09 affecting Detention Bureau.	Maintain logs of current case law	6/30/2009		Sgt Petzing IMU staff Capt Nikoley Lt Howe Lt Keller Office Support	
			Share and receive information with Admin. Bureau and DA's Office	6/30/2009			
			Distribute pertinent information to staff	6/30/2009			
			Present potential effects of case law to management with poss. solutions	6/30/2009			
	1.6.3 Constantly evaluate the safety and security of the facility to reduce fiscal impact due to risk management issues.	Review all risk management cases impacting Detention Bureau. Reduce # of completed inmate suicides to zero.	Track and evaluate risk management cases (As of 01-20-08 R/M injuries down 60.74% YTD. Lost prop. claims down 26% YTD.)	Weekly ACES statistics		Sgt. Mills Terry Babione Tami Gaston Lt Howe Line Staff Office Support	
Reduce risks and threats connected with suicidal inmates			6/30/2009				
Identify patterns and propose solutions to problems			6/30/2009				
Conduct regular safety and security meetings			Quarterly meetings				

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Long-Term Goals year Goal	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
			Conduct regular safety and security inspections	Monthly		
			Respond to safety and security concerns. Dept. wide access on WCSO In-site	6/30/2009		

WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Patrol Division						
STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
P2.1 Decrease response time for Patrol and Detectives and improve accessibility for citizens by building substations	P2.1.1 Conduct needs assessment to determine if substations are warranted and the services offered	Needs assessment completed by 6/30/08	Determine all logistical requirements including vehicles, equipment, radios, etc.		in progress	Capt Blue Capt Kelly Capt Yarbrough Debi Campbell
			Submit project to Public Works for CIP		Deferred pending budget	
P2.2 Enhance the ability of the RAVEN Program to respond to requests for service	P2.2.1 Purchase a new helicopter	Conduct needs assessment to include requests for service, equipment down-time, cost of repairs, ability of equipment to perform task by 6/30/08	Assess the capability of existing equipment to meet the needs of the calls for service	6/30/08	Deferred pending budget	Capt Blue Lt Perry Sgt Rice
			Depending on the results of the assessment, determine the helicopter model and equipment that will best meet the Agency's needs.	8/31/08	Deferred pending budget	
			Establish focus group and explore funding options with Comptroller Office and Grants Coordinator	11/30/08	Deferred pending budget	
			Submit budget request and/or grant application	1/15/09	Deferred pending budget	
	P2.2.2 Enhance/increase personnel to reduce the number of call-out hours	Conduct assessment of call-hour hours by 3/31/08	Request payroll reports to determine number of call-hours paid in the last two fiscal years.	3/31/08	Deferred pending budget	Capt Blue Lt Perry Sgt Rice
			Depending on the results of the report, determine additional staffing and training needed.	12/31/08	Deferred pending budget	
			Prepare budget requests and provide supporting documentation	1/15/09	Deferred pending budget	
	P2.2.3 Co-locate aircraft hanger and SAR equipment storage in a central location to reduce response time and increase efficiency	Identify appropriate storage facility by 3/31/08	Conduct assessment to determine current space used, additional space required, availability of ideal space in the market, and cost of space, build-out, etc.	3/31/08	Deferred pending budget	Capt Blue Lt Perry Sgt Rice
			Coordinate with Public Works Department to negotiate lease	10/31/08	Deferred pending budget	
			Prepare budget augmentation as necessary	1/15/09	Deferred pending budget	
P2.3 Improve Dispatch services	P2.3.1 Co-locate with state traffic control center 5 years	Regionalize all dispatch services in one Center located on Spectrum Blvd by 6/30/08	Develop plan to move dispatch services to a location in the valley.	12/31/2008	In progress	US Vinger Capt Kelly Clay Griffin Capt Kelly Clay Griffin Capt Kelly Val Mosure
			Identify location	3/31/08	In progress	
			Develop logistics plan	3/31/08	In progress	
			Identify funding Sources		in progress	

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Patrol Division						
STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
P2.4 Establish Special Enforcement Team in the Patrol Division to combat crimes, gangs, drugs, violent juvenile crimes and domestic violence	P2.4.1 Obtain appropriate surveillance and electronic intelligence equipment. Identify funding or alternative funding.	Complete assessment by 12/31/07	Determine needs of Community Liaison Deputies, Detectives and Criminal Intelligence personnel.	12/31/2007	Completed	Capt Blue
			Explore funding options	1/31/08	In progress	Capt Blue Lt. Balaam Lt Spurr
			Submit list of equipment with justification for above base FY 08/09 funding	1/31/08	Deferred pending budget	Capt Blue Lt Perry
	P2.4.2 Enhance/increase personnel by 1 Sgt and 6 Deputy positions	Complete assessment by 12/31/07	Based upon the assessment results, determine additional staffing requirements to support SET	12/31/2007	Deferred pending budget	Capt Blue Lt. Balaam
			Submit request for additional staffing and justification for above base budget FY 08/09	1/31/08	Deferred pending budget	
P2.5 Enhance the ability of the Valley Patrol Division and the Incline Patrol Division to decrease response times to crimes associated with gangs, drugs, violent juvenile crimes, domestic violence, graffiti, and illegal dumping.	P2.5.1 Conduct needs assessment to determine additional Commissioned staffing needed to reduce burglaries, increase drug (meth) arrests and increase educational efforts for illegal dumping. Determine additional support staffing, equipment, training, logistical	Complete assessment by 12/31/07	Based upon assessment results, determine additional staffing required.	1/31/08	Deferred pending budget	Capt Blue Lt Spurr
			Submit request for additional staffing and justification for above base budget FY 08/09	1/31/08	Deferred pending budget	Lt. Hebb Sgt Rice
	P2.5.2 Evaluate funding options and seek funding to permanently assign 1 office support clerical position to Patrol Administration Staff.	Complete assessment by 12/31/07	Based upon assessment results, determine additional staffing required.	12/31/07	Deferred pending budget	Cpt. Blue Lt. Perry
			Submit findings of assessment and justification for above base budget FY 08/09	1/1/08	Deferred pending budget	
	P2.5.3 Increase the efficiency and effectiveness of Gerlach Deputies	Complete building renovation assessment by 12/31/07.	Conduct cost analysis to support needed renovations		in progress	Capt. Blue Lt. Perry
			Submit findings of assessment and justification for above base budget FY 08/09	1/31/08	in progress	Sgt. Condon

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Patrol Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)				
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility	
	P2.5.4 Replace the current permanent Gerlach Deputy residence	Complete assessment by 12/31/07	Based upon assessment results prepare building design	12/31/07	Deferred pending budget	Lt. Perry Sgt. Condon	
			Develop list of required furniture	12/31/07	Deferred pending budget		
			Conduct cost analysis to support building requirements	12/31/07	Deferred pending budget		
			Explore funding options	1/31/08	Deferred pending budget		
			Submit findings of assessment and justification for above base budget FY 08/09	1/31/08	Deferred pending budget		
	P2.5.5 Conduct assessment to determine Patrol Divisions mandated training and cost	Complete assessment by 1/31/08	Conduct assessment of training required for all units with the Patrol Division covering specific courses for each unit, duration, frequency, cost and most cost effective method of receiving training and impact if training is not current.	1/31/08	Completed	Capt Blue Lt Balaam Lt Spurr Lt Hebb Lt Perry	
			Based on results of assessment, develop a training plan and schedule for each staff person affected.	1/31/08	Deferred pending budget		
			Explore funding options	1/31/08	in progress		
			Submit request for justification for above base budget FY 08/09	1/31/08	Deferred pending budget		
	P2.5.6 Implement an equipment supply (new or replacement) program for Valley Patrol Division and Incline Patrol Division	Complete assessment of equipment by 1/31/08	Conduct assessment of all equipment issued to commissioned officer.	1/31/08	Completed	Capt Blue Lt Balaam Lt Spurr Lt Hebb Lt Perry Capt Kelly Lt Pedersen	
			Based upon assessment results develop list of equipment required to support the Patrol Division	1/31/08	Deferred pending budget		
			Explore funding options	1/31/08	in progress		
			Submit justification and request for above base budget FY 08/09	1/31/08	Deferred pending budget		
	P2.6 Enhance the efficiency and effectiveness of the Special Weapons and Tactics Team in responding to crimes associated with gangs, drugs, violent juvenile crimes, domestic violence, graffiti, property crimes, and sexual assaults.	P2.6.1 Obtain appropriate equipment for Special Weapons and Tactics Team	Complete assessment by 12/31/07	Based upon assessment results, develop list of equipment required to support SWAT	12/31/07	Completed	Capt. Blue Lt. Balaam Sgt. Baldrige
				Determine equipment deficiencies and associated costs.	12/31/07	Completed	
Explore funding options				12/31/07	in progress	Cpt. Blue Lt. Balaam Sgt. Lee	
Submit request and justification for above base budget FY 08/09				1/31/08	Deferred pending budget		
P2.6.2 Conduct needs assessment to determine Special Weapons and Tactics mandated training and cost .		Complete assessment by 12/31/07	Explore funding options	12/31/07	in progress	Cpt. Blue Lt. Balaam Sgt. Lee	
			Submit findings of assessment and justification for above base budget FY 08/09	1/1/08	Deferred pending budget		

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Patrol Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)					
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility		
P2.7 Decrease accidents through increased driver safety awareness and proactive enforcement of vehicle code violations	P2.7.1 Complete assessment of staffing to support proactive enforcement and educational effort	Complete assessment by 12/31/07	Based upon assessment results, determine additional staffing required	12/31/07	Completed	Cpt. Blue Lt. Spurr Sgt. Gross		
			Explore funding options	1/31/08	in progress			
			Submit findings of assessment and justification for above base budget FY 08/09	1/1/08	Deferred pending budget			
	P2.7.2 Conduct needs assessment for driver safety awareness programs	Complete assessment by 12/31/07	Submit findings of assessment and justification for above base budget FY 08/09	1/1/08	Deferred pending budget			
			P2.7.3 Obtain appropriate equipment for Motor Unit	Complete assessment by 12/31/07	Based upon assessment results, determine equipment needs		1/31/08	Completed
					Determine equipment deficiencies and associated costs		1/31/08	Completed
	P2.8 Enhance the ability of the K-9 Unit to respond to crimes.	P2.8.1 Complete assessment of K-9 staffing and canines to support increase crime response time	Complete assessment by 12/31/07	Based upon assessment results determine additional staffing and canines required	12/31/07		Completed	Cpt. Blue Lt. Balaam Sgt. Wright
				Submit request and justification for above base budget FY 08/09	1/31/08		Deferred pending budget	
		P2.8.2 Obtain appropriate equipment needed for K-9 Unit	Complete assessment by 12/31/07	Determine equipment deficiencies and associated costs	1/31/08		Completed	
Submit findings of assessment and justification for above base budget FY 08/09				1/31/08	Deferred pending budget			
P2.8.3 Conduct needs assessment of mandated training for K-9 Unit.		Complete assessment by 12/31/07	Based upon assessment results, determine mandated training courses, duration and associated costs	12/31/07	Completed			
			Explore funding options	12/31/07	in progress			
P2.9 Enhance the efficiency and effectiveness of the Hostage Negotiation Team.	P2.9.1 Conduct assessment to determine appropriate equipment for Hostage Negotiation Team.	Complete assessment by 12/31/07	Determine equipment deficiencies and associated costs.	12/31/07	Completed	Capt. Blue Sgt. Rice Capt. Nikoley		
			Explore funding options	12/31/07	In progress			
			Submit request and justification for above base budget FY 08/09	1/31/08	Deferred pending budget			
	P2.9.2 Conduct needs assessment to determine Hostage Negotiation Team mandated training and cost	Complete assessment by 12/31/07	Explore funding options	12/31/07	Pending	Capt Nikoley		
			Submit findings of assessment and justification for above base budget FY 08/09	1/31/08	Deferred pending budget			

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Patrol Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
P2.10 Enhance the efficiency and effectiveness of the Search and Rescue Unit	P2.10.1 Conduct needs assessment to determine staffing requirement	Complete assessment by 3/31/08	Conduct assessment of number of calls for service, staffing per calls for service, and overtime incurred.	3/31/2008	collecting data	Capt Blue Lt Perry Sgt Rice
			Based upon assessment results, determine if additional staffing is required	10/1/2008	in progress	
			Submit findings of assessment and justification for above base budget FY 09/10	1/15/2009	Deferred pending budget	
	P2.10.2 Develop equipment replacement plan	Complete plan by 3/31/08	Conduct inventory of all equipment used by S & R including age, maintenance history, repair costs, service capability, replacement models and replacement costs.	1/31/2008	Completed	Capt Blue Lt Perry Sgt Rice
			Develop equipment life schedule and project when each piece of equipment should be replaced.	2/28/2008	collecting data	
			Seek funding options	3/31/2008	in progress	
			Submit findings of assessment and justification for above base budget FY 09/10	1/15/2009	Deferred pending budget	

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7]

P3.1 Improve the operation of the Extradiction Unit	P3.1.1 Obtain the most cost effective means to transport detainees via airplane	Complete needs assessment by 4/30/08	Conduct needs assessment encompassing cost comparison of rent vs purchase, model and retrofit, service contract, and ancillary support (hanger, etc).	4/30/2008	Deferred pending budget	Sgt Eikleberry Lt Spurr
			Research funding options	4/30/2008	Deferred pending budget	
			Depending on outcome of assessment and funding options, submit justification and request in FY 2009/2010 above base budget	2/15/2009	Deferred pending budget	
	P3.1.2 Develop a Unit budget covering all direct and indirect costs	Comprehensive budget developed by 1/15/08	Assess all direct and indirect costs related to the Extradiction Unit including training, pilot flight currency and medical examination required by FAA	1/15/2008	Deferred pending budget	
			Submit budget to operational commander	1/15/2008	Deferred pending budget	
	P3.1.3 Determine need for additional office support staff	Conduct needs assessment by 1/15/08	Conduct needs assessment to include workload, processing time, backlog in processing and opportunity to employ technology in lieu of additional staff	1/15/2008	Deferred pending budget	
Discuss cost sharing of additional staff with Reno PD			1/15/2008	Deferred pending budget		

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Patrol Division						
STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
			Based on outcome of assessment submit request for above base budget FY 08/09	1/15/2008	Deferred pending budget	

WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Incline Patrol Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
I2.1 Decrease response time for Patrol and Detectives and improve accessibility for citizens by building	I2.1.1 Conduct needs assessment to determine if substations are warranted and the services offered	Needs assessment completed by 6/30/08	Determine all logistical requirements including vehicles, equipment, radios, etc.		In progress	Capt Blue Capt Kelly Capt Yarbrough
			Submit project to Public Works for CIP		Pending	
I2.2 Create a South Patrol Division to include Incline Village operational area.	I2.2.1 Develop building plans to house the South Patrol division in conjunction with Sierra Fire District	Have an plans and tentative plans developed by by 12/08	Locate and identify temporary quarters for the South Patrol Division	10/1/08	Deferred	Capt Kelly Capt Blue Facilities Mgmt
			Establish a transition team	8/1/08	In progress	
			Establish a transition plan	9/1/08		
			Establish funding for temporary and permanent quarters	8/1/08		
			Move into temporary quarters	12/1/08		
			Develop building plans for the permanent facility	12/1/08		
I2.3 Improve dispatch services	I2.3.1 Co-locate with state traffic control center 5 years		Develop plan to move dispatch services to a location in the valley.	12/31/2008		US Vinger Capt Kelly Clay Griffin
			Identify location			Capt Kelly
			Develop logistics plan			Capt Kelly Clay Griffin
			Identify funding Sources			Capt Kelly Val Mosure

WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Detectives Division						
STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)			
Long-Term Goals to 5-year Goal) (3)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
D2.1 Decrease response time for Patrol and Detectives and improve accessibility for citizens by building substations throughout the County	D2.1.1 Conduct needs assessment to determine if substations are warranted and the services offered	Needs assessment completed by 6/30/08	Collect and review data on population base and demographics			Capt Blue Capt Kelly Capt Yarbrough Debi Campbell
			Review growth and density projections and planned developments			
			Based on findings of above, determine geographic location for substations to meet the current and anticipated demands for service			
			Determine appropriate staffing levels per substation including Deputies, Sgts, Lts, and civilians to meet demand for service			
			Determine all logistical requirements including vehicles, equipment, radios, etc.			
			Submit project to Public Works for CIP			
D2.2 Enhance the ability of the Detective Division to timely investigate crimes involving gangs, drugs, computer crimes, violent juvenile crimes and domestic violence.	D2.2.1 Conduct on-going needs assessment to determine additional Commissioned personnel needed to increase education and prevention efforts re: violent crimes and identity theft. Determine additional support staffing, equipment, training, logistical requirements and cost.	Complete needs assesment by 7/1/08	1) Create reports to effectively combat crime trends by strategically utilizing current personnel. Reports to include number of crimes in each area, location of crimes, method of operations, etc. 2) Contact similar size agencies to inquire about detective case load for assigned detectives to use as a comparison for the need for additional personnel.	7/1/08	In progress	Capt Yarbrough Lt. Spencer Sgt.Redmond Sgt Herrera
	D2.2.2 Evaluate funding options and seek funding to permanently assign 1 detective position to Internet Crimes Against Children (ICAC)	Identify and obtain funding source for ICAC Detective by 7/1/08	Discuss grant funding with Grant's Coordinator. Submit budget request with required documentation	9/1/08	In progress	Capt Yarbrough Lt Spencer Sgt Redmond
	D2.2.3 Evaluate funding options and seek funding to permanently assign 1 detective position to Cyber crimes.	Identify and obtain funding source for Cyber Crimes Detective by 7/1/08	Discuss grant funding with Grant's Coordinator. Submit budget request with required documentation	7/1/08	In progress	Capt Yarbrough Lt Spencer Sgt Herrera

Strategic Priority: 2. Improve the quality of life for the citizens of Washoe County [1, 2] Detectives Division							
STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)				
Long-Term Goals to 5-year Goal)	(3	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
		D2.2.4 Evaluate funding options and seek funding to establish a General Investigation unit to provide additional services and coverage 7 days a week. Enhance/increase personnel by 1 Sgt and 3 Detective positions	Identify and obtain funding source for General Investigation Unit by 7/1/2008	Discuss grant funding with Grant's Coordinator. Submit budget request with required documentation	1/25/09	In progress	Capt Yarbrough Lt Spencer Sgt Herrera

WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] Admin Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Current Status	Division Lead Responsibility
AD3.1 Integrate Research and Development concepts, methods and tools into the management structure of the Sheriff's Office	AD3.1.1 Research and identify detention specific programs that will increase productivity in corrections	Target areas identified by 10/08	Identify existing systems to be upgraded by impact level	9/1/08	In process	Sgt Spratley
			Work with Detention Administration for roadmap	9/1/08	In process	Sgt Spratley
	AD3.1.2 Establish an internship program associated with the graduate programs at UNR	Students on site by 9/15/08	Review internal policies and systems for internal and education approvals	12/1/08	In process	Sgt Spratley
			Identify opportunities for interns within the agency.	9/1/08	In process	Sgt Spratley
			Develop interview questions and panel members	9/1/08	In process	Sgt Spratley
	AD3.1.3 Develop Crime Analysis capabilities to support all departments	Support to departments 100% by June 30, 2010	Begin using crime analysis software to explore potential intelligence and/or administrative information in the Detention (CMS database)	2/1/09	In process	Brenda Means
			Evaluate software capabilities in areas of performance measurements and statistics.	2/1/09	In process	Brenda Means
			Utilize mapping software and trend analysis techniques to develop Crime Analysis Tactical Report	12/1/08	In process	Brenda Means
	AD3.2 Maintain the Backgrounds Investigation Unit to support recruitment opportunities and maintain workload efficiencies	AD3.2.1 Identify peer support group and appropriate venue opportunities to support recruitment efforts.	Peer group and venues identified by June 30, 2009	Prioritize recruitment opportunities to maximize outcome	12/31/08	In Process
Identify employee involvement, part-time and volunteer support groups				12/31/08	In Process	Deputy Webb
AD3.2.2 Develop and implement a scanning program for background records		Scan 100% of the 2006 background files by June 30, 2009	Develop profile for scanning process	10/1/08	In Process	Deputy Webb
			Identify resources to perform the work	12/1/08	In Process	Deputy Webb
AD3.3 Develop and Implement a long-term equipment service plan.		AD3.3.1 Improve fleet management and accountability	Implementing outsourcing of services. Target - 100% by June 30, 2010	Access web based reporting for Fleet Anywhere and compare with internal inventory	10/1/08	In process
	Coordinate with auditor on the implementation of outsourcing of emergency equipment installation and preventive maintenance.			6/30/09	In process	Capt Bennett
	Conduct quarterly audits of O & M and Replacement ESD billings			On going	In process	Capt Bennett

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] Admin Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Current Status	Division Lead Responsibility
AD3.4 Expand training opportunities to improve professional training programs	AD3.4.1 Identify resources to support Continuing Education Training and additional training to include web-based learning	Assessment of training needs completed. Target - 100% by June 30, 2010	Expand instructor resources for CET to include SAT, EVOC, DT, CPR/First Aid. Target - 2 instructors in each skill set	6/30/09	In process	Sgt Lee
			Determine appropriate courses for the V-Brick application. Target - 6 subject areas (OSHA, IPC,	10/30/08	In process	Sgt Lee
			Identify web-based learning programs such as Crime Line and other professional educational programs/institutions. Target - 2 different learning venues by 6/30/08	12/1/08	In process	Sgt Lee
			Develop a formalized first line supervisory training program to include a Sergeant FTO program. Target - 50% participation in the W. C. Learning Center courses.	6/30/09	In process	Sgt Lee
			Assess the need for a regionalized training team (review of NAWH for short text notes CET/other/instructor	1/30/09	In progress	Sgt Lee
	AD3.4.2 Ensure the curriculum and quality of instruction presented at the Northern Nevada Law Enforcement Academy meets NV P.O.S.T. requirements, WCSO expectations and is in line with industry standards for percentage of graduates.	Assess curriculum and training standards by 10/1/2008	Conduct assessment of curriculum and training standards currently presented at the NNLEA	10/1/08	In process	Lt Brown
			Conduct a survey of other Law Enforcement Academies to ascertain the average graduation range over the last 4 years.	10/1/08	In process	Lt Brown
			Determine average graduation range for NNLEA over the last 4 years and compare to survey results	10/1/08	In process	Lt Brown
			Make changes to curriculum or training if necessary	1/1/09	Not Started	Lt Brown
	AD3.5 Expand the Northern Nevada Counter Terrorism (Fusion) Center Liaison Program network and the Silver Shield/Critical Infrastructure Program.	AD3.5.1 Enlist representatives from governmental agencies and private industries including 17 critical infrastructure sectors.	1 representative from each of the 17 sectors by June 30, 2009	Increase NNCTC (Northern Nevada Counter Terrorism Center) involvement with governmental agencies and private industries	6/30/2009	In process
Complete site assessment of identified tiered sites in northern Nevada				12/31/2008	In process	Lt Kuzanek
Identify and implement a network for the NNCTC inter-operability and communication				6/30/2009	In process	Lt Kuzanek

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] Admin Division

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Current Status	Division Lead Responsibility
AD3.6 Assess all operational functions for opportunities to increase efficiency and improve customer service	AD3.6.1 Implement an agency-wide Quarter Master program	Hire a Quarter Master by June 30, 2010		12/15/08	Deferred	Capt Bennett
AD3.7 Achieve public safety funding stability by exploring all possible revenue sources	AD3.7.1 Conduct comprehensive review of all statutory laws and regulations affecting county imposed fees or service charges.	Conduct analysis to determine ability to increase existing fees/service charges or establish new ones (i.e., booking fee) for detention, crime lab, civil, and records, Target - June 2009.	Review applicable NRS, NAC, case law, etc.	10/15/08		Lt. Kuzanek Lt. Howe Capt. Hodges Debi Campbell Patti Kelly Renee Romero
			Review all costs associated with fees or service charges.	12/15/08		
			Compare fees or service charges used by other law enforcement agencies.	2/15/09		
			Provide fee or service charge recommendations to Sheriff via chain-of-command.	6/15/09		
	AD3.7.2 Support local government action to enact public safety funding legislation.	Provide support to City of Reno/Sparks initiative for a public safety sales tax advisory question. Target - December 2008.	Review history of 2006 Public Safety Advisory Question.	7/15/08		Sheriff Haley U/S Vinger Lt. Kuzanek
			Provide revised supporting data to project coordinator.	8/15/08		
		Attend meetings organized to support this initiative.	12/15/08			

Strategic Priority: 4. Plan for future growth [1, 4, 6, 7] Admin Division

AD4.1 Cooperate in the design and funding of the "Mock City", also known as a "City Grid" and a 1/4 mile athletic track.	AD4.1.1 Provide the most realistic law enforcement training venue to prepare staff for crisis situations	Deferred until FY 09/10	Attend master plan subcommittee meetings as scheduled	FY 08/09	Deferred	Lt Brown
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WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] Admin Services

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Current Status	Division Lead Responsibility
AS3.1 Develop a professional training program	AS3.1.1 Encourage continuous learning and continue to development highly qualified employees		Schedule and complete ESS/SAP training classes by Division twice a year.	6/30/08	In process	Adele Barnes
	AS3.1.2 Continue the training program for staff in all Units of Records Section (Bookings, CIC, Cases, CCW, Fingerprints, Optical, Transcribing, Warrants, Permits)	Training program completed 3/31/09	Schedule all employees to attend Customer Service Training	3/31/09	In process	Patti Kelly
AS3.2 Assess all operational functions for opportunities to increase efficiency and improve customer service	AS3.2.1 Centralize the Civil Section	Civil added to Courts Master Plan.	Attend meetings re: the Courts Master Plan & participate in the space utilization study	3/31/08	In progress	Debi Campbell
	AS3.2.2 Update CivilServe software	Software upgrade due from vendor 2nd or 3rd quarter.	Notify vendor of enhancements desired. Determine software modules not purchased in original procurement and determine if they provide desired enhancements.	12/31/07	Deferred.	Debi Campbell
			Identify desired enhancements not included in next release of upgrades or through purchase of additional modules	12/31/07	Deferred.	Debi Campbell
	AS3.2.3 Regionalize the Sex Offender Notification Unit for compliance with Adam Walsh Law	Sex Offender Notification Unit regionalized by 1/1/09	Get agreement from RPD and SPD	7/1/09	Pending meeting Sheriff/Police Chiefs	D Campbell P Kelly
			Identify/Budget	7/1/09	Pending meeting Sheriff/Police Chiefs	
			Implement process	7/1/09	Pending meeting Sheriff/Police Chiefs	

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] Admin Services

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Current Status	Division Lead Responsibility
	AS3.2.4 Provide staff with the most effective furniture, equipment and technology to perform their jobs	Complete assessment of equipment and furniture by 6/30/08	Research new technology including associated costs that will increase job efficiency	10/31/2008	In progress	Patti Kelly
			Develop justification and submit above base budget request	1/15/2009		Patti Kelly
AS3.3 Provide superior customer service by increasing accessibility and assistance to customers, internal and external.	AS3.3.1 Assess the operational procedures, workload, response times, wait time, ability to meet customers (internal and external) needs, opportunities for effective use of technology and staffing in all units of the Admin Services Division to determine areas and means for improvement	Complete assessment by 6/30/08	Assess workload in all units including legal mandates, unfunded mandates, volume of work and workload processing time especially where it exceeds legal mandates	6/30/08	In progress	P Kelly M Callis Barnes C Palian Adele S Cosmos
			Compare man-hour requirements based on workload assessment with current staffing levels. Note: This division has not had an increase in staffing since 1986	6/30/08		
			Evaluate alternative work processes including combining job duties, work hours, newer technology, off-site centers, etc to increase productivity	8/31/08	In progress	
			Based on assessment, determine appropriate actions to increase efficiency and customer service	11/30/08		
			After consideration of all other factors, submit above base budget request for additional staffing if required	1/15/09		
			Justify additional Payroll/Personnel position (s) and submit in the budget FY 08/09	3/31/08	Deferred pending budget	Adele Barnes

WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] Forensic Science

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Current Status	Division Lead Responsibility
L3.1 Assess all operational functions for opportunities to increase efficiency and improve customer service	L3.1.1 Obtain grant funding for digital photography in Crime Scene Investigation	New technology in place by 12/31/08	Get competitive bids	12/1/08	Not Started	Renee Romero
			Select Vendor	11/30/08	Not Started	Renee Romero
	L3.1.2. Increase staffing in the Crime Lab to reduce the backlog of cases and submissions awaiting investigations	Conduct assessment of cases, submissions, backlogs and processing time. Complete assessment by 12/31/07.	Determine staffing required to reduce backlog over 90 days by 50%, 75% or 100%	12/31/2008	In Progress	Renee Romero
			Submit findings of assessment and justification for above base budget FY 08/09	1/15/2009	Deferred due to funding	Renee Romero
L3.2 Obtain ISO International Accreditation for the Laboratory	L3.2.1 Assess staffing and training requirements to meet accreditation requirements	Complete assessment by 7/2008	Write justification, PDQ and Essential Job Functions for requested positions	12/1/08	Deferred due to funding	Renee Romero
			Submit justification with above base budget FY 08/09 funding	12/8/08	Deferred due to funding	Renee Romero
			Send one employee in each section to ISO Inspector Training	6/1/09	In Progress	Renee Romero
L3.3 Create a secondary level of management in the Crime Lab.	L3.3.1 Create a Lieutenant's position in the Crime Lab	Positions approved by 7/1/09	Prepare justification and submit in the FY 09/10 budget.	NA	Deferred due to funding	Renee Romero
L3.4 Achieve pay parity for Certified Latent Print Examiner with industry.	L3.4.1 Increase the pay for Certified Latent Print Examiner in order to recruit qualified candidates	Request for re-evaluation of pay by 12/31/08	Conduct market study to determine comparable pay scale.	NA	NA	Renee Romero
			Review job spec and determine if revision required.	11/30/2009	Deferred due to funding	Renee Romero
			Submit position description questionnaire and justification to HR	12/31/2009	Deferred due to funding	Renee Romero

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] Forensic Science

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL PORTION (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5- year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Current Status	Division Lead Responsibility
L3.5 Develop a funding base to sustain the WCSO Forensic Science Division	L3.5.1 Validate and project required lab services	Develop prioritized list of services. Target - 9/30/08				
	L3.5.2 Conduct assessment of lab costs to provide services	Identify all fixed and variable costs associated with services provided. Target - 3/31/09				
		Review all client contracts to ensure adequate cost reimbursement. Target - 12/1/2009				
	L3.5.3 Determine required staffing, equipment and supplies for each discipline	Assessment completed. Target 12/1/2009				

Strategic Priority: 4. Plan for future growth [1, 4, 6, 7] Forensic Science

L4.1 Have sufficient funding and personnel in Codis program	L4.1.1 Increase staffing in CODIS as determined by program needs assessment	Complete assessment by 12/2007	Propose legislation for continuous funding source for program	7/1/08	In Progress	Renee Romero
			Determine additional staffing and submit with justification for FY 08/09 above base funding	3/30/08	Deferred seek state funding via legislature	Renee Romero
	L4.1.2 Assess supplies budget to ensure compliance with new Nevada Revised Statute	Complete assessment by 12/01/2008	Determine additional supplies cost and submit with justification for FY 08/09 above base	3/30/08	Deferred seek state funding via	Renee Romero

WASHOE COUNTY SHERIFF'S OFFICE STRATEGIC PLAN FY 2008/2009

Strategic Priority: 3. Improve operational effectiveness and efficiency regarding customer service, fiscal responsibility and professional standards effecting agency readiness and responsiveness [5,6,7] OPI

STRATEGIC PORTION (WHY, WHAT AND OUTCOME)			TACTICAL (HOW, WHEN AND WHO)			
Long-Term Goals (3 to 5-year Goal)	Divn Supporting Goals (1-year Goal)	Performance Measure and Target	Action Plans	Action Plan Target Completion Date	Status	Division Lead Responsibility
O3.1 Assess all operational functions for opportunities to increase efficiency and improve customer service	O3.1.1 Employ OPI software to improve efficiency of OPI reports	Have electronic reports in place by 10/1/09	Submit proposal to the BCC		In progress	Lt Spurr
			Purchase and install software		Not started	Lt Spurr
			Train command staff on the report software.		Not started	Lt Spurr
	O3.1.2 Respond to customer complaints in a uniform and timely manner	Develop a process and procedure to handle customer complaints by 10/1/09	Update the General Order	6/30/08	Not started	Lt Spurr
	O3.1.3 Move OPI to an off-site location	Move by 8/1/08	Evaluate positive and negative impacts to the Agency	12/1/07	Deferred	Lt Spurr
			Coordinate with Facilities Management on ascertain office space options and costs	12/1/07	Deferred	
Develop report and present to Command Staff			12/15/07	In progress		
Based on decision from Command Staff, submit above base budget request FY 08/09			1/1/08	Deferred		
O3.2 Provide superior customer service by increasing accessibility and assistance to customers, internal and external.	O3.2.1 Increase staffing in OPI in order to handle cases and investigations in a timely manner	Complete needs assessment of staffing by 12/31/08	Conduct needs assessment to determine staffing based on caseload including OPI cases and Risk Management cases.	12/1/08	In progress	Lt Spurr
			Based on outcome of assessment submit request for above base budget FY 08/09	1/31/09	Not started	Lt Spurr