

# **Washoe County, Nevada Annual Budget**

**Fiscal Year 2007-2008**

WASHOE COUNTY  
NEVADA

**ANNUAL BUDGET**

For the Fiscal Year  
Ending June 30, 2008

ROBERT LARKIN  
Chairman, Washoe County Commission

BONNIE WEBER  
Commissioner

PETE SFERRAZZA  
Commissioner

DAVID HUMKE  
Commissioner

JAMES GALLOWAY  
Commissioner

KATY SINGLAUB  
County Manager

# WASHOE COUNTY NEVADA

## COUNTY OFFICIALS

July 1, 2007

### ELECTED OFFICIALS

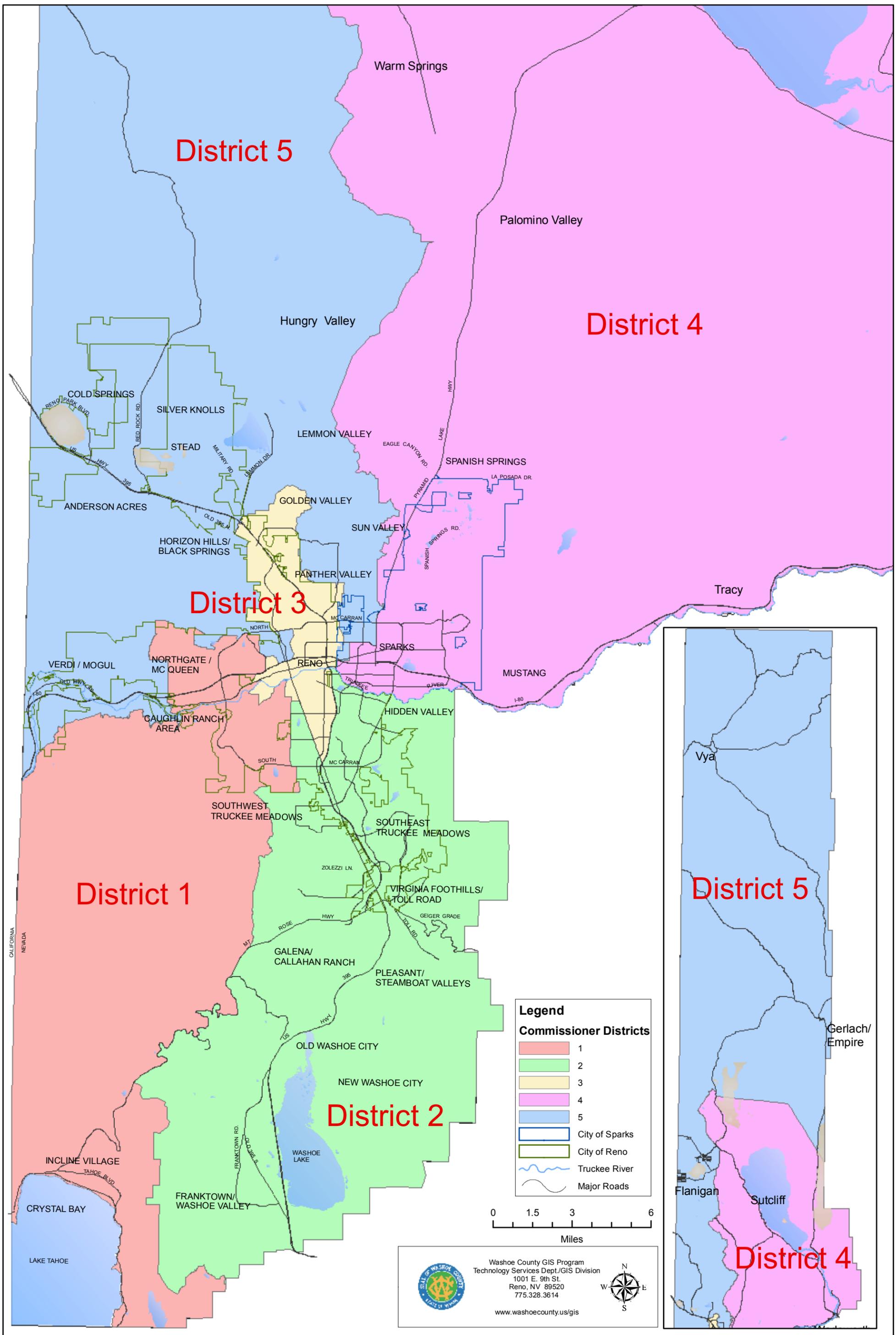
Chairman, Board of County Commissioners, District 4  
Vice-Chairman, Board of County Commissioners, District 5  
Commissioner, District 1  
Commissioner, District 2  
Commissioner, District 3  
County Clerk  
County Recorder  
County Assessor  
County Treasurer  
District Attorney  
Public Administrator  
Sheriff

Robert Larkin  
Bonnie Weber  
James Galloway  
David Humke  
Pete Sferrazza  
Amy Harvey  
Kathryn Burke  
Josh Wilson  
Bill Berrum  
Richard Gammick  
Don Cavallo  
Mike Haley

### APPOINTED OFFICIALS

County Manager  
Assistant County Manager  
Assistant County Manager  
Chief Information Management Officer  
Chief Medical Examiner  
Comptroller  
Public Defender  
Alternate Public Defender  
Public Guardian  
Director of Building & Safety  
Director of Community Development  
Director of Finance  
Director of Human Resources  
Director of Law Library  
Director of Library  
Director of Regional Parks and Open Space  
Director of Juvenile Services  
Director of Public Works  
Director of Purchasing  
Director of Senior Services  
Director of Social Services  
District Health Officer  
Registrar of Voters

Katy Singlaub  
David Childs  
John Berkich  
Cory Casazza  
Ellen Clark  
Patricia Gonzales  
Jeremy Bosler  
Jennifer Lunt  
Susan DeBoer  
Don Jeppson  
Adrian Freund  
John Sherman  
Joanne Ray  
Sandra Marz  
Nancy Cummings  
Doug Doolittle  
Mike Pomi  
Dan St. John  
John Balentine  
Vacant  
Mike Capello  
Mary Anderson  
Daniel Burk



District 5

District 4

District 3

District 1

District 2

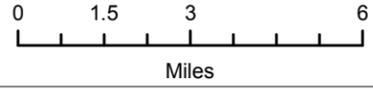
District 5

District 4

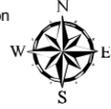
**Legend**

**Commissioner Districts**

- 1
- 2
- 3
- 4
- 5
- City of Sparks
- City of Reno
- Truckee River
- Major Roads




Washoe County GIS Program  
 Technology Services Dept./GIS Division  
 1001 E. 9th St.  
 Reno, NV 89520  
 775.328.3614  
[www.washoecounty.us/gis](http://www.washoecounty.us/gis)





# WASHOE COUNTY

"Dedicated to Excellence in Public Service"

OFFICE OF THE COUNTY MANAGER

1001 E. 9th Street

P.O. Box 11130

Reno, Nevada 89520-0027

Phone: (775) 328-2000

Fax: (775) 328-2037

www.washoecounty.us

## TO OUR WASHOE COUNTY TAXPAYERS:

We are pleased to present the Final Adopted Budget and Business Plan for Washoe County for fiscal year 2007-2008. Washoe County continues to be one of the most fiscally responsible local governments in the State, receiving the highest bond rating in Northern Nevada history in 2006.

This Final Adopted Budget reflects the scrutiny of citizens, elected representatives, financial analysts, and others, and utilizes citizen surveys ranking their priorities for how government funds should be expended. The County has again maintained the County Commission's commitment to limit budget growth in the General Fund to the combined rates of growth of population and the Consumer Price Index (CPI). In this Budget and Business Plan, you will find mission statements, long-term goals, prior year accomplishments, current year objectives, and performance measures for every department and program of County government. We continue to build our commitment to government transparency and accountability which resulted in our receiving the highest possible award from the International City/County Management Association for our use of performance measures to effectively manage your government, and we were recognized in a landmark book titled *Results That Matter* for tying our performance measures to the quality of life indicators that local residents have said matter most to them.

The total budget represents \$878,421,211 in both governmental funds (revenues coming primarily from taxes) and proprietary funds (revenues coming primarily from user fees and charges). This investment by residents, businesses, and visitors supports the more than thirty County departments which provide essential services on which citizens rely for safety, security, health and quality of life. These include services as varied as Water management and Natural Resource planning, Criminal Justice and the Courts, the Sheriff's Office, Child Protection, Senior Services, Juvenile Justice, Libraries, Elections, Regional Parks, Trails and Open Space, Technology, Road Maintenance and Snow Removal and the District Health Department, and many more. Your County staff team is comprised of 3,199 dedicated employees, whose job it is to keep us all safe and secure and to preserve our enviable quality of life. In keeping with our concern for fiscal responsibility, we have again lowered our number of full-time employees per thousand population, from a high of 8.1 per thousand population in 2001 to 7.75 in the 2007-2008 budget year. We have fully implemented the 3% cap on growth in residential property tax bills approved by the 2005 Legislature, with an impact of \$17.2 million in property taxes that will not have to be paid by County taxpayers. Of the \$487.09 in County property taxes paid by a taxpayer on a \$100,000 home, one-third goes to fund voter-approved and legislatively-mandated tax rates, and two-thirds goes to fund all other services.

Washoe County's property tax rate will again remain unchanged this year at \$1.3917 per \$100 of assessed value (State law would have allowed us to impact an additional 30+ cents of tax rates over the years that we have chosen not to impose). Property taxes make up about 28% of the budget revenues, while sales and use taxes make up another 28%, and

savings from the prior year make up 15% of available revenues, with the rest coming from chargers for service, licenses and permits, and financing.

In keeping with the County Commission and citizen priorities, this budget reflects important new and /or increased investments:

- **Improve Public Safety, Security and Health**
  - ✓ Continuing work in County flood plains and canyons to mitigate impact of future flooding
  - ✓ Continue voluntary hook-ups of domestic wells and sewer systems to the County system to improve water quality
  - ✓ Address drainage issues in damage cluster areas
  - ✓ Reduce Child Protective Services Caseloads
  - ✓ Provide cold weather homeless shelter
  - ✓ Coordination and support of fire district services
  
- **Preserve and Enhance Our Quality of Life**
  - ✓ Support Senior Services nutrition and adult day care programs
  - ✓ Enhance Downtown library facility
  - ✓ Completion of Natural Resources Master Plan
  - ✓ Acquisition and preservation of parks and open space
  - ✓ Master Drainage study for stormwater control in Spanish Springs, Sun Valley and Andrew Lane
  - ✓ Stormwater control work in the Toll Road & Bailey Canyon area
  
- **Improve Regional Collaboration**
  - ✓ Continued work on Regional Surface Water Management
  - ✓ Funding for regional family homeless shelter and grant match for regional HUD emergency shelter grant
  - ✓ Coordinate utility work with other agencies' streets repairs, mitigating cost and impact to public
  - ✓ Expansion of Regional Animal Services service capacity and quality through capital improvements
  - ✓ Financial support for the free downtown Sierra Spirit bus
  
- **Improve Government Efficiency and Financial Stability**
  - ✓ Launch Baldrige National Quality program, being one of the first local governments in the U.S. to do so
  - ✓ Development of replacement and maintenance schedule for Sheriff's Office helicopter equipment and Detention facility
  - ✓ Use of technology to enhance operating efficiencies in Public Guardian, Sheriff's Office, and District Court
  - ✓ Equip direct service employees with tablet technology for offsite efficiency and service delivery
  - ✓ Restructured positions in Technology Services and Juvenile Services for optimal service delivery

- Support a Healthy Economy
  - ✓ Continued support of infill development
  - ✓ Participated in Tahoe Area Plan Workforce Housing study
  - ✓ Continued investment in Parks, Open Space, Erosion and Stormwater control
  - ✓ Expand Permits Plus Zone capacity as one stop shop to facilitate customer permitting.
  - ✓ Accepted significant developer-built water, sewer and reclaimed facilities
  
- Develop our Workforce
  - ✓ Implement the Workforce Development Plan, including enhanced training
  - ✓ Wellness Program providing confidential on-line health risk assessment, monthly lunch break classes, multiple health screens at County facilities and on-site yoga and weight management programs
  - ✓ Development of Strategic workforce plans in individual departments, utilizing interdepartmental relationships
  
- Provide Excellent Public Services
  - ✓ Installation of customer service kiosk in Permits Plus Zone
  - ✓ Enhancements to the Commission Chamber and Health Department lobby for citizen and customer safety and access
  - ✓ Leadership Academy for citizens
  - ✓ Investment in a Customer Relationship Management System
  - ✓ Continuation of Multi-Dimensional Family Therapy, an evidence-based treatment program for juveniles
  - ✓ Expanding Evening Reporting Program as juvenile detention alternative
  - ✓ Established Alternative Public Defender's Office to enhance quality of indigent representation and efficiency of criminal justice system

We hope that you will find this report useful and easy to read. Our Budget Book has been honored seven times for excellence in budget presentation and the County has received the Certificate for Excellence for Financial Reporting 27 times by the Government Finance Officers Association.

If you should have any questions or suggestions for how we can serve you better, we hope that you will contact us at 328-2000, or contact us online at [www.washoecounty.us](http://www.washoecounty.us). Thank you for letting us be your partners in insuring that Washoe County is one of the most compelling places in America, to live, work, visit, recreate, and invest.



Katy Singlaub  
Washoe County Manager

# Washoe County Citizens

## Board Of County Commissioners

### County Manager Katy Singlaub

**Courts<sup>1</sup>**

DISTRICT COURTS  
FAMILY COURTS  
JUVENILE SERVICES- MIKE POMI  
JUSTICE COURTS  
LAW LIBRARY<sup>5</sup>-SANDY MARZ

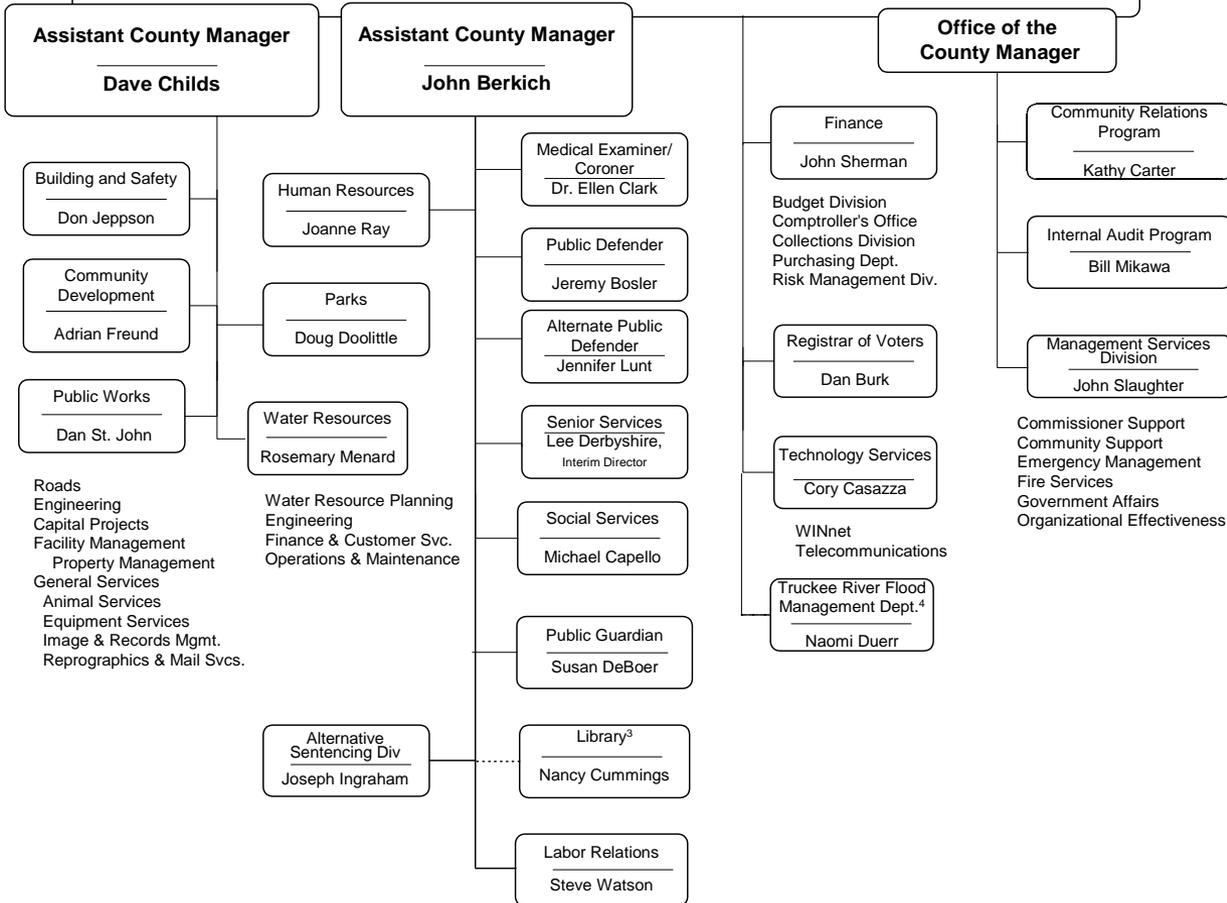
**Elected Departments<sup>1</sup>**

ASSESSOR-JOSHUA WILSON  
CLERK-AMY HARVEY  
DISTRICT ATTORNEY-RICHARD GAMMICK  
PUBLIC ADMINISTRATOR-DON CAVALLO  
RECORDER-KATHY BURKE  
SHERIFF-MIKE HALEY  
TREASURER-BILL BERRUM

**Departments  
Appointed  
By Other Boards<sup>1</sup>**

DISTRICT HEALTH-DR. MARY ANDERSON  
ADMINISTRATIVE SERVICES-EILEEN COULOMBE  
AIR QUALITY-ANDY GOODRICH  
COMMUNITY AND CLINICAL HEALTH-MICHELLE KLING  
ENVIRONMENTAL HEALTH-BOB SACK  
EPI CENTER - DR. RANDY TODD  
TRUCKEE MEADOWS FIRE<sup>2</sup>  
SIERRA FIRE PROTECTION DISTRICT<sup>2</sup>  
COOPERATIVE EXTENSION-FRANK FLAVIN

1-County Manager is Liaison  
2-Board of County Commissioners sit as Board of Fire Trustees  
3-Director Appointed by Library Board of Trustees  
4-Truckee River Flood Management Project Committee  
5-Director Appointed by Law Library Board of Trustees





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Washoe  
Nevada**

For the Fiscal Year Beginning

**July 1, 2006**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **County of Washoe, Nevada** for its annual budget for the fiscal year beginning July 1, 2006. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



**Annual Budget  
2007-2008**

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**Annual Budget  
2007-2008**

***Introduction***



# WASHOE COUNTY

"Dedicated to Excellence in Public Service"



FINANCE DEPARTMENT  
BUDGET DIVISION

1001 E NINTH ST.  
POST OFFICE BOX 11130  
RENO, NEVADA 89520-0027  
PHONE (775) 328-2070  
FAX (775) 328-2094

Date: May 19, 2007  
To: Katy Singlaub, County Manager  
From: John Sherman, Director of Finance  
Subject: 2007-2008 Budget

## Revenue and Expenditure Summaries – All Governmental Funds

The budget is comprised of 25 Governmental Funds and 6 Proprietary Funds. The combined appropriations in the Governmental Funds, including Fund Balance and Transfers out, total \$878,421,211. Estimated expenses in the Proprietary Funds total \$99,634,934.

Nine of the Governmental Funds are financed in part by property taxes and/or Consolidated Tax revenues. Of these Funds, the Agricultural Extension Fund is financed by a \$0.01 legislatively approved tax rate. The Animal Services Fund is financed by a \$0.03 voter approved tax rate. The Child Protective Services Fund is financed by a \$0.04 voter-approved tax rate, a \$0.005 tax authorized by the Board of County Commissioners, in addition to a transfer of \$690,391 from the General Fund. The Indigent Health Fund is required by State Law and includes a \$0.08 property tax rate. The Senior Services Fund is financed by a \$0.01 and the Library Expansion Fund by a \$0.02 voter approved tax rate. The Capital Facilities Fund is financed by property taxes at a \$0.05 rate, which is shared with the two cities. The Debt Service Fund is financed, in part, by property tax and the recommended rate is \$0.0560. The fund balance of the Debt Service Fund, although adequate to meet fiscal year needs, is less than one year's principal and interest. The Tax in support of the Family court is a \$0.0192 tax rate. The General Fund includes the State mandated Indigent Insurance tax rate of \$0.015, the allowed Detention Center tax rate of \$0.0774, the Youth Services tax rate of \$0.0077, a general operating rate of \$0.9442, and the AB 104 Fair Share tax of \$0.0272.

The effects of Assembly Bill 489 on property tax revenues have been included in this budget. The details of these adjustments are delineated on page 5 (schedule 3).

The General, Health, and Public Works Project Funds comprise the unrestricted resources of the County and are generally referred to as the General Tax Supported Budget of the County. For the General Tax Funds, the estimate of available resources (opening fund balances plus 2007-2008 revenues) totals \$425,791,259. The budgeted ending fund balance in the General Tax Supported Budget less capital expenditures is approximately 6.39%. Other ending fund balances are at or below the minimum considered to be necessary or are restricted funds.

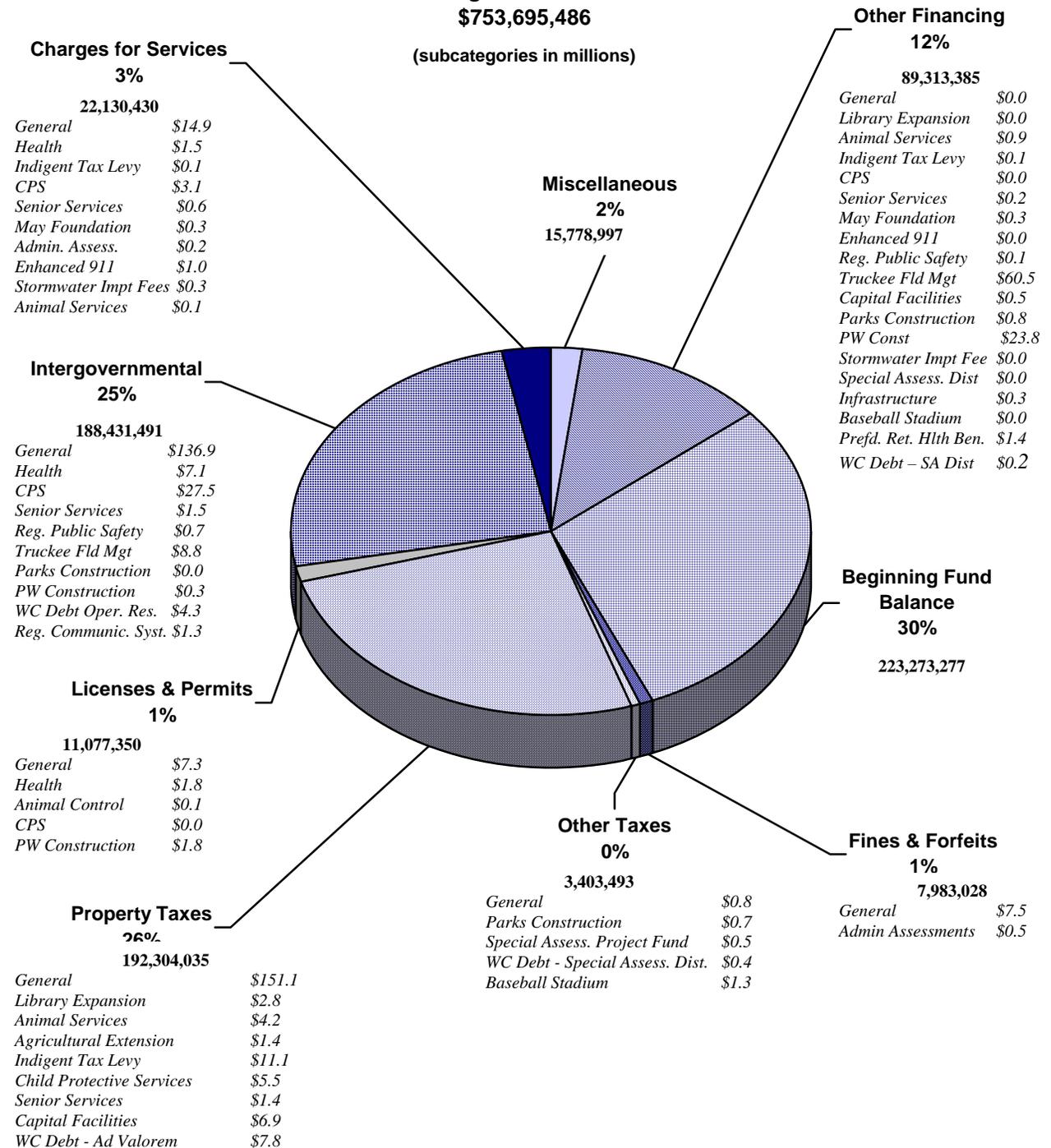
A special thanks to the Budget Division staff Melanie Purcell, Anna Heenan, Ron Steele, Patrick Morton, Kim Carlson, Pam Fine, Neeroo Manning, John Hull, and Valerie Wade for their many hours of hard work and dedication. In addition, I would like to thank all those department heads and staff for coming forward with ideas, plans and processes to make the organization more efficient and effective.

# Revenue Summary - All Government Funds

Budget 2007 - 2008

**\$753,695,486**

(subcategories in millions)



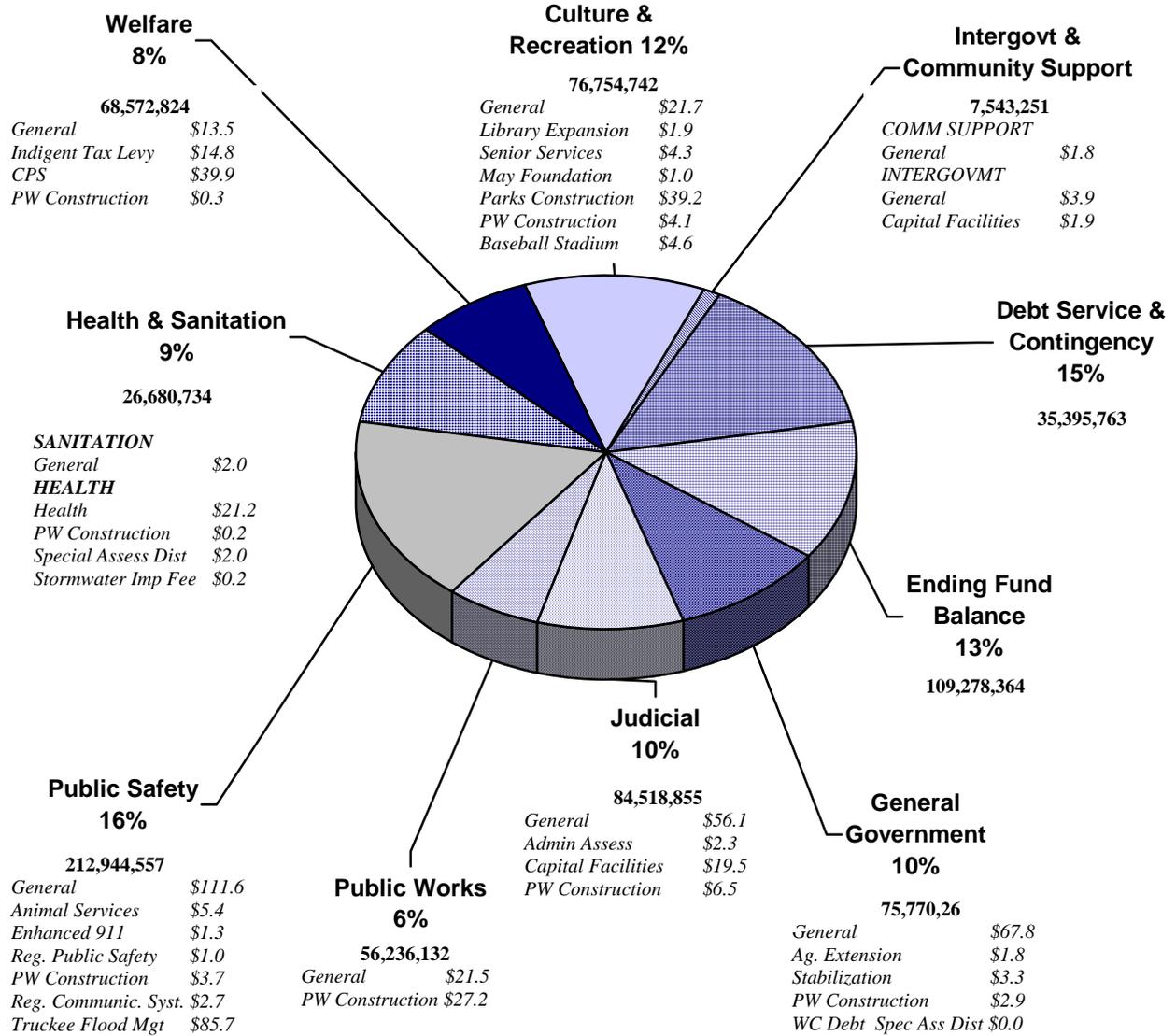
\*Subcategories may not total due to rounding

## Expense Summary - All Government Funds

Budget 2007 - 2008

**\$753,695,486**

(subcategories in millions)



\*Subcategories may not total due to rounding

**Where Your Tax Dollars Go**

<b>Fiscal Year 2007/2008</b>		
<b>ASSESSED VALUATION</b>		
Property		15,103,492,476
Net Proceeds of Mines		2,000,000
<b>TOTAL</b>		<b>15,105,492,476</b>
		Property Tax Based on a \$100,000 Market Value
	<b>Tax Rate</b>	
<b>STATE</b>	0.1700	\$ 59.50
<b>SCHOOL DISTRICT</b>	1.1385	398.48
<b>COUNTY OPERATING RATES</b>		
General Fund		
Operating	0.9592	335.72
Detention Facility	0.0774	27.09
Indigent Accident Fund	0.0150	5.25
Youth Services	0.0077	2.70
Family Court	0.0192	6.72
Child Protective Services (BCC)	0.0050	1.75
<b>SPECIAL REVENUE FUNDS/DEBT SERVICE</b>		
Library	0.0200	7.00
Animal Services	0.0300	10.50
Indigent Tax Levy	0.0800	28.00
Child Protective Services	0.0400	14.00
Senior Services	0.0100	3.50
Cooperative Extension	0.0100	3.50
County Debt Rate – Deb Service Funds	0.0560	19.6
<b>SHARED TAX RATES</b>		
Capital Improvements	0.0500	17.50
AB 104 Tax Rate	0.0272	9.52
<b>COUNTY GOVERNMENT TAX RATES</b>	1.3917	487.09
<b>TOTAL STATE, SCHOOL &amp; COUNTY</b>	2.7002	\$945.07
NOTE: Shared Capital Facilities Tax Rate and AB 104 Tax apportioned between Cities of Reno and Sparks and Washoe County. The taxable value is 35% of the appraised value of the property. (a new \$100,000 home has a taxable value of \$35,000). The tax is determined by multiplying the tax rate by the value and dividing by 100.		

AD VALOREM TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2007-2008

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(1) X (4)]	AD VALOREM TAX ABATEMENT	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. Ad Valorem Subject to Revenue Limitations	1.2383	15,103,492,476	187,026,547	0.9592	144,872,700	(12,342,107)	132,530,593
B. Ad Valorem Outside Revenue Limitations: Net Proceeds of Mines	Same as above	2,000,000	24,766	Same as above	19,184	(1,634)	17,550
VOTER APPROVED:							
C. Voter Approved Overrides	0.1000	15,105,492,476	15,105,492	0.1000	15,105,492	(1,286,879)	13,818,613
LEGISLATIVE OVERRIDES:							
D. Accident Indigent (NRS 428.185)	0.0150	"	2,265,824	0.0150	2,265,824	(193,032)	2,072,792
E. Medical Indigent (NRS 428.285)	0.1000	"	15,105,492	0.0800	12,084,394	(1,029,503)	11,054,891
F. Capital Acquisition (NRS 354.59815)	0.0500	"	7,552,746	0.0500	7,552,746	(643,439)	6,909,307
G. Youth Services Levy (NRS 62B.150)	0.0077	"	1,163,123	0.0077	1,163,123	(99,090)	1,064,033
H. Legislative Overrides	0.0774	"	11,691,651	0.0774	11,691,651	(996,044)	10,695,607
I. SCCRT Loss NRS 354.59813	0.1356	"	20,483,048	0.0000	0	0	0
J. Other: Family Court	0.0192	"	2,900,255	0.0192	2,900,255	(247,081)	2,653,174
K. Other: AB 104 (See Note 1)	0.0272	"	4,108,694	0.0272	4,108,694	(350,031)	3,758,663
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.4321		65,270,833	0.2765	41,766,687	(3,558,220)	38,208,467
M. Subtotal A, B, C, L	1.7704		267,427,638	1.3357	201,764,063	(17,188,840)	184,575,223
N. Debt	0.0560		8,459,076	0.0560	8,459,076	(720,652)	7,738,424
O. TOTAL M AND N (see Note 2)	1.8264		275,886,714	1.3917	210,223,139	(17,909,492)	192,313,647

Note 1: This tax is levied and collected by Washoe County, transferred to the State of Nevada Comptroller, and then distributed back to the entities in Washoe County based upon a legislative formula. Washoe County will receive approximately \$2,501,942 and has budgeted accordingly.

Note 2: Washoe County also budgeted for delinquent tax collections in the amount of \$1,247,109

Assembly Bill 489 (AB489) approved in the 2005 Nevada Legislature continues to have an impact on property tax revenues. The adjustments required have been included in the recommended final budget. The final budgeted revenue from property taxes has been reduced by \$17.2 million based on the estimated impact of AB489. The impact of this legislation is monitored closely during the year in comparison to the budgeted estimates to anticipate any adjustments that may need to be made. (See schedule on previous page, column 6, for detail of impacts.)

### **2007-2008 Budget Highlights**

- ❑ Washoe County's final budget for fiscal year 2007-2008 totals \$744,052,056.
- ❑ Estimated General Fund revenues for 2007-2008 total \$327,202,811 which represents an increase of 3.5% over 2006-2007.
- ❑ Washoe County property tax revenues (including delinquent taxes) are anticipated to increase 7.5%, for total revenue of \$192,304,035. (As mentioned above tax revenues continue to be impacted by the outcome of the implementation of AB 489.)
- ❑ The General Fund portion of expenditures (including other uses) is \$337,054,240, a growth of 1.8% over the 2006-2007 adopted budget.
- ❑ Combined rates of growth in population and consumer price index for the 2007-2008 year is 5.08%.
- ❑ Full-time equivalent positions (FTE's) per 1,000 population continue to decline in the recommended budget, from a high of 8.2 in 2000-2001 to about 7.79 FTE's per 1,000 population in 2007-2008.
- ❑ Public Works Construction project budgets total \$45,103,733 and infrastructure preservation and other capital projects total \$168,628,360 for a total capital outlay of \$213,732,093.
- ❑ About 64.2% of the General Fund expenditures (excluding contingency and transfers) are for personnel; Public Safety comprises 33.2% of the total General Fund expenses.
- ❑ Washoe County's portion of the property tax rate is \$1.3917 per \$100 of assessed value (see chart on page 4).
- ❑ The budget reflects an increase in overall General Fund spending (excludes ending fund balance) per capita from an estimated 2006-2007 cost per capita of \$724 to a budgeted \$731 in fiscal year 2007-2008. This is an increase in spending per capita of 1.0% during a period of time showing a 5.08% increase in the combined growth in population and CPI.
- ❑ Expenditures: New positions were added to several areas to meet increased demands in the total amount of 8.25 full time equivalents in the General Fund including Sheriff's patrol and Technology Services support; new positions were added to the Special Revenue Funds as part of the Child Protective Services expansion funded by the State of Nevada; to staff the Truckee River Flood Management Project; and to respond to increased demands for services in the Water Resources Fund; and several positions throughout the County were shifted to the local funding as part of grant packages. Additional funds were allocated for improving public safety facilities, park facilities, and technological equipment.

The management and staff of the County have accepted the challenge and responsibility of understanding the citizens' vision of the future of Washoe County and the services they want and are willing to pay for. It is the County's policy and history to involve and inform its citizens. While five elected commissioners are voted into office on a district basis, the voice of the citizens is also heard through more than 30 boards and commissions, including 16 Citizen Advisory Boards. These boards are on the ground representing residents and property owners in designated geographical areas – from Gerlach/Empire in the north to Washoe Valley in the south. They provide advice on land use, budget, taxes and other matters important to each neighborhood. Many of these boards have been in place for over 25 years.

Washoe County has a track record of encouraging its citizens to be the eyes and ears of policy direction. Now, it is tapping into the collective experience of its business leaders. The Organizational Effectiveness Committee was established in 1996 to develop and emphasize a comprehensive and consistent approach to the evaluation of County services. We have found the input from this group of ten outstanding people sharing their vast business experience to be invaluable.

An additional element was added to the budget process in 2004 with the establishment of a committee to recommend strategies for long-term financial stability, called "Charting our Course... Investing in our Future". This Committee drafted criteria for prioritizing County services, and these draft criteria, as well as the Committee's recommendations regarding revenue enhancements and efficiency improvements, have been incorporated into the budget. The Committee's draft criteria include considerations such as whether the expenditure supports a statutory or voter mandate, whether it helps the County to better collect prescribed revenues, whether the expenditure helps to extend the life of needed infrastructure and other taxpayer assets, whether it demonstrates efficient and effective operations, and eleven other critical elements. The County completed a pilot program that included small departments and /or divisions of a larger department that represent all the functional areas within the County. The criteria were then applied to all County programs and the results are being analyzed for use as a data point in cost allocation decision making.

The County staff continues to try innovative ways to enhance the productivity and the service levels offered to its citizens by encouraging suggestions from both employees and citizens through the County Suggestion Program. This is one of many ways we get input from our community.

A special thanks to the staff in the Budget Division – Kim Carlson, Pamela Fine, Anna Heenan, John Hull, Neeroo Manning, Patrick Morton, Melanie Purcell, Ron Steele, Valerie Wade - and David Ybarra, Management Services, for the many hours of hard work and dedication in putting this budget together. A thank you to all the department heads, elected officials and staff for coming forward with ideas, plans and processes to make the organization more efficient and effective. Without hard work and a great deal of cooperation from everyone involved, the budget process would not have been successful.



John Sherman  
Director of Finance

BUDGET SUMMARY FOR WASHOE COUNTY

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS BUDGET YEAR 6/30/2008 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2006 (1)	ESTIMATED CURRENT YEAR 6/30/2007 (2)	BUDGET YEAR 6/30/2008 (3)		
<b>REVENUES</b>					
Property Taxes	164,891,604	179,340,003	192,304,035	0	192,304,035
Other Taxes	3,534,990	3,256,056	3,403,493	0	3,403,493
Licenses and Permits	10,033,071	10,836,426	11,077,350	0	11,077,350
Intergovernmental Resources	186,392,632	185,921,192	188,431,491	0	188,431,491
Charges for Services	19,856,888	21,367,001	22,130,430	85,011,861	107,142,291
Fines and Forfeits	8,026,060	8,154,118	7,983,028	0	7,983,028
Miscellaneous	11,992,139	19,538,278	15,778,997	153,479,343	169,258,340
<b>TOTAL REVENUES</b>	<b>404,727,384</b>	<b>428,413,074</b>	<b>441,108,823</b>	<b>238,491,204</b>	<b>679,600,027</b>
<b>EXPENDITURES-EXPENSES</b>					
General Government	62,003,707	73,560,627	75,770,264	55,325,339	131,095,603
Judicial	62,778,231	58,468,031	84,518,855	0	84,518,855
Public Safety	113,803,253	138,034,026	212,944,557	3,964,702	216,909,259
Public Works	20,852,464	30,298,484	56,236,132	0	56,236,132
Sanitation	1,638,768	2,011,322	2,011,323	33,686,459	35,697,782
Health	37,360,791	43,216,952	24,669,411	0	24,669,411
Welfare	52,955,515	57,892,122	68,572,824	0	68,572,824
Culture and Recreation	28,257,018	48,709,211	76,754,742	1,746,336	78,501,078
Community Support	835,704	2,165,994	1,769,713	0	1,769,713
Intergovernmental Expenditures	4,454,416	4,811,187	5,773,538	0	5,773,538
Contingencies	0	0	1,000,000	0	1,000,000
Utility Enterprises				0	0
Hospitals				0	0
Transit Systems				0	0
Airports				0	0
Other Enterprises					
Debt Service - Principal	15,215,125	16,725,801	21,551,837	0	21,551,837
Interest Costs	9,273,173	9,786,591	12,843,926	4,912,098	17,756,024
<b>TOTAL EXPENDITURES-EXPENSES</b>	<b>409,428,165</b>	<b>485,680,348</b>	<b>644,417,122</b>	<b>99,634,934</b>	<b>744,052,056</b>
Excess of Revenues over (under) Expenditures-Expenses	(4,700,781)	(57,267,274)	(203,308,299)	138,856,270	(64,452,029)

BUDGET SUMMARY FOR WASHOE COUNTY

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS BUDGET YEAR 6/30/2008 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2006 (1)	ESTIMATED CURRENT YEAR 6/30/2007 (2)	BUDGET YEAR 6/30/2008 (3)		
<b>OTHER FINANCING SOURCES (USES):</b>					
Proceeds of Long-term Debt	28,985,370	30,212,755	77,900,000	0	
Sales of General Fixed Assets	51,444	25,286	10,000	140,000	
Proceeds of Medium-term Financing	109,000	0	16,479,385	0	
Proceeds of Lease Purchase Financing	0	0	0	0	
Operating Transfers In	58,517,150	64,613,289	119,649,725	5,076,000	
Operating Transfers (Out)	(61,456,671)	(68,497,450)	(124,725,725)	0	
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	26,206,293	26,353,880	89,313,385	5,216,000	
<b>EXCESS OF REVENUES &amp; OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (Net Income)</b>	21,505,512	(30,913,394)	(113,994,914)	144,072,270	xxxxxxxxxxxxxxxxxxxx
<b>FUND BALANCE JULY 1, BEGINNING OF YEAR:</b>					
Reserved	0	0	0	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Unreserved	232,681,160	254,186,672	223,273,277	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
<b>TOTAL BEGINNING FUND BALANCE</b>	232,681,160	254,186,672	223,273,277	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Prior Period Adjustments	0	0	0	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Residual Equity Transfers In	0	0	0	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Residual Equity Transfers (Out)	0	0	0	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
<b>FUND BALANCE JUNE 30, END OF YEAR:</b>					
Reserved	0	0	0	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Unreserved	254,186,672	223,273,277	109,278,364	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
<b>TOTAL ENDING FUND BALANCE</b>	254,186,672	223,273,277	109,278,364		

ESTIMATED REVENUES AND OTHER RESOURCES  
GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2008

Budget Summary for Washoe County  
(Local Government)

GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	AD VALOREM TAXES REQUIRED *	TAX RATE	OTHER REVENUES	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General	31,690,738	107,504,173	151,141,939	1.0957	68,556,699	10,000	0	358,903,550
Health	415,017	0	0	0.0000	10,472,462	0	10,471,000	21,358,479
Library Expansion	645,066	0	2,780,222	0.0200	22,000	0	105,000	3,552,288
Animal Services	1,848,107	0	4,167,584	0.0300	1,105,562	0	0	7,121,253
Agricultural Extension	1,136,076	0	1,394,361	0.0100	0	0	0	2,530,437
Regional Communication System	578,734	0	0	0.0000	2,435,177	0	0	3,013,911
Indigent Tax Levy	3,348,959	0	11,134,891	0.0800	291,800	0	0	14,775,650
Child Protective Services	9,241,195	0	5,554,446	0.0400	30,598,662	0	1,381,861	46,776,164
Senior Services	583,919	0	1,390,361	0.0100	2,248,568	0	360,000	4,582,848
May Foundation	71,023	0	0	0.0000	542,000	0	422,000	1,035,023
Administrative Assessments	2,564,182	0	0	0.0000	718,447	0	0	3,282,629
Enhanced 911	289,637	0	0	0.0000	1,046,850	0	0	1,336,487
Regional Public Safety	296,734	0	0	0.0000	832,605	0	0	1,129,339
Truckee River Flood Mgt Infrastructure	16,725,482	0	0	0.0000	9,318,994	60,000,000	0	86,044,476
Stabilization	3,250,000	0	0	0.0000	0	0	0	3,250,000
Capital Facilities	18,640,643	0	6,949,307	0.0500	500,000	0	0	26,089,950
Parks Construction	42,490,139	0	0	0.0000	1,557,825	0	0	44,047,964
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	133,815,651	107,504,173	184,513,111	1.3357	130,247,651	60,010,000	12,739,861	628,830,448
PROPRIETARY FUNDS								
	X				X	X	X	X
	X				X	X	X	X
	X				X	X	X	X
SUBTOTAL PROPRIETARY FUNDS	X				X	X	X	X
TOTAL ALL FUNDS	X				X	X	X	X

\* Washoe County budgets for delinquent taxes and they are included in this amount. The AB104 property taxes shared with the Cities is also included.

ESTIMATED REVENUES AND OTHER RESOURCES

GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2008

Budget Summary for Washoe County  
(Local Government)

GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	AD VALOREM TAXES REQUIRED *	TAX RATE	OTHER REVENUES	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Public Works Construction Projects	16,982,310	0	0	0.0000	2,509,368	23,809,385	2,228,167	45,529,230
Special Assessment Districts Projects	0	0	0	0.0000	6,000	10,570,000	0	10,576,000
Infrastructure	7,699,877	0	0	0.0000	300,000	0	75,000,000	82,999,877
Baseball Stadium	3,195,632	0	0	0.0000	1,400,000	0	0	4,595,632
Stormwater Impact Fee	2,202,152	0	0	0.0000	394,500	0	0	2,596,652
Retiree Health Benefits	47,099,519	0	0	0.0000	1,400,000	0	7,990,000	56,489,519
Washoe County Debt	11,034,606	0	7,790,924	0.0560	4,309,316	0	21,691,697	44,826,543
SAD Debt	1,243,530	0	0	0.0000	733,780	0	0	1,977,310
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	89,457,626	0	7,790,924	0.0560	11,052,964	34,379,385	106,909,864	249,590,763
PROPRIETARY FUNDS								
	X				X	X	X	X
	X				X	X	X	X
	X				X	X	X	X
SUBTOTAL PROPRIETARY FUNDS	X	0	0		X	X	X	X
TOTAL ALL FUNDS	223,273,277	107,504,173	192,304,035	1.3917	141,300,615	94,389,385	119,649,725	878,421,211

\* Washoe County budgets for delinquent taxes and they are included in this amount. The AB104 property taxes shared with the Cities is also included.

ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2008

Budget Summary for Washoe County  
(Local Government)

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	*	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES AND OTHER CHARGES **	CAPITAL OUTLAY	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
General		157,379,375	58,287,609	76,787,517	7,420,546	1,000,000	36,179,193	21,849,310	358,903,550
Health	R	12,735,579	4,495,943	3,839,280	142,000	0	0	145,677	21,358,479
Library Expansion	R	1,366,489	480,459	29,956	0	0	792,559	882,825	3,552,288
Animal Services	R	1,993,360	711,283	2,075,952	662,000	0	570,694	1,107,964	7,121,253
Agricultural Extension	R	412,897	147,495	1,057,604	150,000	0	0	762,441	2,530,437
Regional Communications System	R	380,795	115,853	644,472	1,555,351	0	0	317,440	3,013,911
Indigent Tax Levy	R	0	0	14,775,650	0	0	0	0	14,775,650
Child Protective Services	R	13,587,097	4,701,394	21,388,753	240,000	0	400,000	6,458,920	46,776,164
Senior Services	R	2,151,436	830,499	1,286,640	0	0	0	314,273	4,582,848
May Foundation	R	575,846	140,371	247,485	0	0	0	71,321	1,035,023
Administrative Assessments	R	150,000	0	1,324,500	865,000	0	80,382	862,747	3,282,629
Enhanced 911	R	0	0	981,250	300,000	0	0	55,237	1,336,487
Regional Public Safety	R	279,395	90,974	414,209	200,000	0	0	144,761	1,129,339
Truckee River Flood Mgt Infrastructure	R	1,045,729	297,910	2,009,035	65,000	875,000	81,283,232	468,570	86,044,476
Stabilization	R	0	0	3,250,000	0	0	0	0	3,250,000
Capital Facilities	C	0	0	1,910,475	19,500,000	0	4,074,665	604,810	26,089,950
Parks Construction	C	0	0	0	39,219,563	0	0	4,828,401	44,047,964
<b>SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS - THIS PAGE</b>		<b>192,057,998</b>	<b>70,299,790</b>	<b>132,022,778</b>	<b>70,319,460</b>	<b>1,875,000</b>	<b>123,380,725</b>	<b>38,874,697</b>	<b>628,830,448</b>

\* FUND TYPES: R-Special Revenue  
C-Capital Projects  
D-Debt Service  
T-Expendable Trust

\*\* Includes debt services requirement.

ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2008

Budget Summary for Washoe County  
(Local Government)

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	*	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES AND OTHER CHARGES **	CAPITAL OUTLAY	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT ***	ENDING FUND BALANCES	TOTAL
FUND NAME		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Public Works Construction Projects	C	0	0	0	45,103,733	0	0	425,497	45,529,230
Special Assessment Districts Projects	C	0	0	0	10,570,000	0	0	6,000	10,576,000
Infrastructure	C	0	0	0	82,950,000	0	0	49,877	82,999,877
Baseball Stadium	C	0	0	0	4,595,632	0	0	0	4,595,632
Stormwater Impact Fee	C	0	0	0	193,268	0	0	2,403,384	2,596,652
Retiree Health Benefits	R	0	0	0	0	0	1,345,000	55,144,519	56,489,519
Washoe County Debt	D	0	0	33,872,943	0	0	0	10,953,600	44,826,543
SAD Debt	D	0	0	556,520	0	0	0	1,420,790	1,977,310
SUBTOTAL		0	0	34,429,463	143,412,633	0	1,345,000	70,403,667	249,590,763
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		192,057,998	70,299,790	166,452,241	213,732,093	1,875,000	124,725,725	109,278,364	878,421,211

\* FUND TYPES: R-Special Revenue  
C-Capital Projects  
D-Debt Service  
T-Expendable Trust

\*\* Includes debt services requirement.

\*\*\* Includes residual equity transfers.



## **BUDGET PROCESS AND FINANCIAL POLICIES**

The annual budget serves as the financial plan for Washoe County operations. The budget is prepared for all funds of the County which include the General Fund, Special Revenue Funds, Internal Service Funds, Enterprise Funds, Capital Project Funds, and Debt Service Funds.

The County maintains all financial records for these funds on the modified accrual method of accounting in accordance with generally accepted accounting principles as recommended by the Governmental Accounting Standards Board utilizing guidance from the Government Finance Officers Association's *Governmental Accounting, Auditing, and Financial Reporting* "Blue Book".

Washoe County's financial policies are dictated by a number of sources, including Nevada Revised Statutes, Chapter 354; Nevada Administrative Code, Chapter 354; Washoe County Code, Chapter 15; and Board adopted Financial Policies and Procedures and General Fiscal Policies. A legislatively mandated definition of what constitutes a balanced budget has been spiritedly debated each session, but one has never been formally adopted. Washoe County adheres, with no exceptions, to the practice of adopting a final balanced budget with no deficit spending.

Additionally, budgets are prepared in compliance with adopted financial policies that state "The County shall pay for all recurring expenditures with recurring revenues and use non-recurring revenues for non-recurring expenditures."; and "Budgets are required for all funds except agency and non-expendable trust funds that do not receive ad valorem or supplemental city/county relief taxes."

After departmental input, state review and public hearings, the budget is adopted by the governing Board by June 1. The budget is integrated into the SAP enterprise financial system for monitoring and control. The legal level of budgetary control is held at the function level for governmental and proprietary funds. The Budget Manager may approve budget adjustments within a function. The Budget Manager, with Board notification, may approve budget adjustments between functions or funds. Adjustments that affect fund balances or increase the original budget require Board approval.

The County's fiscal year runs July 1 through June 30. Washoe County incorporates base budgeting and strategic planning into a process that provides long-term direction coupled with short-term goals, objectives and performance measures. The basic budget process timeline is highlighted in the following chart. A more detailed explanation of these budget process steps follows, along with revenue and expenditure assumptions used to calculate the base budget.

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
<b>Strategic Planning</b>	■	■	■									
<b>Develop Budget Guidelines</b>		■	■									
<b>CIP</b>	■	■	■	■	■	■	■	■				
<b>Prepare Supplemental Budget Requests</b>				■	■	■						
<b>Base Budget</b>	■	■	■	■								
<b>Submit Departmental Request to Finance</b>					■	■						
<b>Workshops/Review Requests &amp; Prepare Recommended Budget</b>						■	■	■	■			
<b>Submit Recommended Budget to BCC</b>								■	■			
<b>Appeals Process</b>								■				
<b>Public Hearings</b>									■			
<b>Budget Adoption</b>									■			
<b>Budget Implementation Amendment/Augmentation</b>										■	■	■

**Strategic Planning**

The budget process starts with strategic planning workshops which are concluded by the end of October each year. These workshops are started in September with department heads identifying strategic issues that are of high priority for the coming year. The strategic planning process involves citizen surveys (as a primary data source), community focus groups and other methods of determining community needs and priorities. It also involves analysis of demographic, economic and workload trends. The information gathered from the strategic planning workshops is reviewed during workshops with department heads and with the Board of County Commissioners in which the Board adopts the County's overall strategic plan. Each year's strategic planning process builds on previously approved strategic plans. These workshops continue the identification of important strategic issues for the coming year and provide the framework for the development of the Budget Guidelines.

## CIP

The Washoe County Capital Improvements Program (CIP) is a five-year plan for maintaining existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning.

Washoe County's CIP includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$100,000.

Two committees review the projects for prioritization and funding. The CIP Committee reviews the projects related to buildings, major equipment, streets, parking lots, highways, parks, open space, water resources and wastewater with an estimated cost of greater than \$100,000. The Information Technology Advisory Committee (ITAC) reviews all technology projects and makes recommendations on the projects with an estimated cost greater than \$100,000.

A part of the request process is to identify the operating costs associated with the capital requests. These costs are analyzed as a part of the decision making process.

The Washoe County CIP Committee meets monthly to evaluate capital projects and discuss issues related to capital planning and budgeting. The committee is comprised of the County Manager, the two Assistant County Managers, the Undersheriff, a Washoe County Planning Commission member, a representative of the District Attorney's office and Directors of the following departments: Community Development, Finance, Parks and Recreation, Public Works and Water Resources.

ITAC meets monthly to evaluate technology projects and discuss issues related to all County technology planning and budgeting. The committee is comprised of the County Manager, Assistant Sheriff, District Attorney, Treasurer, County Clerk, District Court Administrator, Internet Working Group Chairman, Information Technology Standards Committee Chairman, Associate Library Director, Comptroller, Division Director for District Health Department, Directors of the following departments: Information Technology, Public Works, Human Resources, Law Library and Finance.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and staff. Approved CIP projects are included in the Tentative Budget filed by April 15 of each year.

## Base Budget

The Base Budget process uses the assumptions and guidelines developed jointly with department heads and the Budget Division to set the base for each department. The assumptions are given in detail under the Revenue Assumptions and Expenditure Assumptions sections. Base budgets are then calculated and available for department review and input. The base budget is established to provide each department with the same amount as the previous year's budget with adjustments for negotiated salary increases, benefit cost adjustments and other miscellaneous increases or reductions due to contractual agreements that may increase or decrease the base. Departments may adjust their allowed service and supply and capital accounts so long as they do not exceed their total base budget amount. Supplemental budget requests, requests for new programs, expansions or adjustments for significant changes in workload, service demand and exceptional inflationary factors are prepared by the department with the assistance of the Finance Department. Base budget adjustments are recommended based on County priorities and available resources, which are outlined during the strategic planning workshops as well as budget workshops with the Board. Departments submit workplans and objectives for base budgets. This information is to provide the Board of County Commissioners, the County Manager and the staff within departments with improved information regarding the activities of each department, its workload and how well the department is accomplishing its objectives. It also provides expected service levels with the financial resources that are allocated.

### **Workshops/Appeals Process**

The Board of County Commissioners holds a series of public workshops beginning in February of each year, to review department requests and program needs prior to the formal budget presentations and hearings. The Budget Division works with departments to identify what goals, objectives and performance measures they will accomplish with their base budget allotments and any requests for above base funding. The Budget Division, using the data provided by departments and the strategic planning process, makes recommendations for above base adjustments. The Board of County Commissioners then gives direction to the Budget Division staff as to the preparation of the tentative budget. A tentative budget is prepared and sent to the State Department of Taxation, which is required to be submitted on or before April 15<sup>th</sup> of each year.

The departments may file appeals to the recommended budget with the County Manager. The County Manager then makes recommendations for either approval or denial. After consideration, the department may further appeal their recommended budget to the Board of County Commissioners. The Board of County Commissioners reviews departmental appeals for increases to the budget and provides additional direction to the Budget Division based on the appeals process.

### **Final Budget**

Based on direction from the County Manager and the Board of County Commissioners, the Budget Division will prepare a budget for the formal budget hearing, as mandated by Nevada Revised Statute 354.596, with the Board of County Commissioners. A public hearing on the Tentative Budget and Final Budget adoption is held on the third Monday in May. Subject to changes indicated, if any, to the tentative budget, the Final Budget is adopted at this hearing or at any time and place to which the public hearing is adjourned. The final budget must be adopted by June 1 and filed with the State Department of Taxation in accordance to State law.

During legislative years, an amended Final Budget may be filed with the Nevada Department of Taxation which incorporates legislative changes. The amended Final Budget must be filed within 30 days after the close of session.

### **Budgetary Controls**

Washoe County maintains budgetary controls to assure compliance with legal provisions embodied in the annual appropriated budget adopted by the Board of County Commissioners. Appropriations are adopted at the department level. Appropriation control is maintained through the accounting system.

Under the base budget concept adopted by the County in 1993-94, departments are relieved of line-item controls. The departments have the authority to expend funds within their service and supply and capital outlay accounts as a total rather than at each line item other than travel which is controlled at the line item level. The Budget Division works with departments during the year to realign service and supply line items, if necessary, to reflect changes in spending patterns that occur which vary from the original budget. The departments, however, cannot exceed their total department budget, and are accountable to the Board of County Commissioners for program goals, objectives and performance measures adopted during the budget process.

Beginning in Fiscal Year 1998-99, the Board of County Commissioners directed the Budget Division to adjust departments' salary and benefit accounts for any salary savings during the course of the fiscal year. It was also directed that a portion of these savings would be used to pay for retiring/departing employees' accrued sick leave, vacation time and compensatory pay.

Budgetary status information is available through the SAP enterprise accounting system. Monthly financial status reports are provided to the Board of County Commissioners, utilizing statistical and graphic presentations to assure budgetary compliance, to highlight any potential problems, and to initiate planning for the following fiscal year.

### **Basis of Accounting**

Washoe County implemented Governmental Accounting Standards Board Statement 34, beginning with the June 30, 2001, Comprehensive Annual Financial Report. Government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Major, combining and individual governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period, in this case, within 60 days after year-end. Expenditures generally are recorded when a liability is incurred. Exceptions are debt service, compensated absences and claims and judgments, which are recorded when payment is due. The Statement of Net Assets presents the County's entire financial position, distinguishing between governmental and business-type activities. The end result is net assets, which is segregated into three components: invested in capital assets, net of related debt; restricted and unrestricted net assets. The Statement of Activities provides both the gross and net cost of operations, again, distinguishing between governmental and business-type transactions. Program revenues are applied to the functions that generate them, in order to determine functional net costs and the extent to which costs are supported by general revenues.

### **Budgetary Basis of Accounting**

Budgets are prepared on a modified accrual basis. The process varies from generally accepted accounting principles (GAAP) as a result of provisions made to treat encumbrances as budgeted expenditures in the year of commitment to purchase. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

All annual appropriations lapse at fiscal year end to the extent they have not been expended or lawfully encumbered. However, encumbrances and appropriations for unfinished capital projects will generally be re-appropriated (carried over) as part of the following year's budget.

### **Fund Descriptions**

The accounts of the County of Washoe are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a self-balancing set of accounts. Funds are established to segregate specific activities or objectives of a government in accordance with specific regulations, restrictions, or limitations. All funds established by a government must be classified in one of these fund types for financial reporting purposes:

1. Governmental Fund Types
  - General Fund
  - Special Revenue Funds
  - Debt Service Funds
  - Capital Project Funds
2. Proprietary Fund Types
  - Enterprise Funds
  - Internal Service Funds
3. Fiduciary Fund Types
  - Truckee Meadows Fire Protection District
  - South Truckee Meadows General Improvement District
  - Alturas Power Mitigation
  - Accrued Benefits
  - Retiree Health Benefits

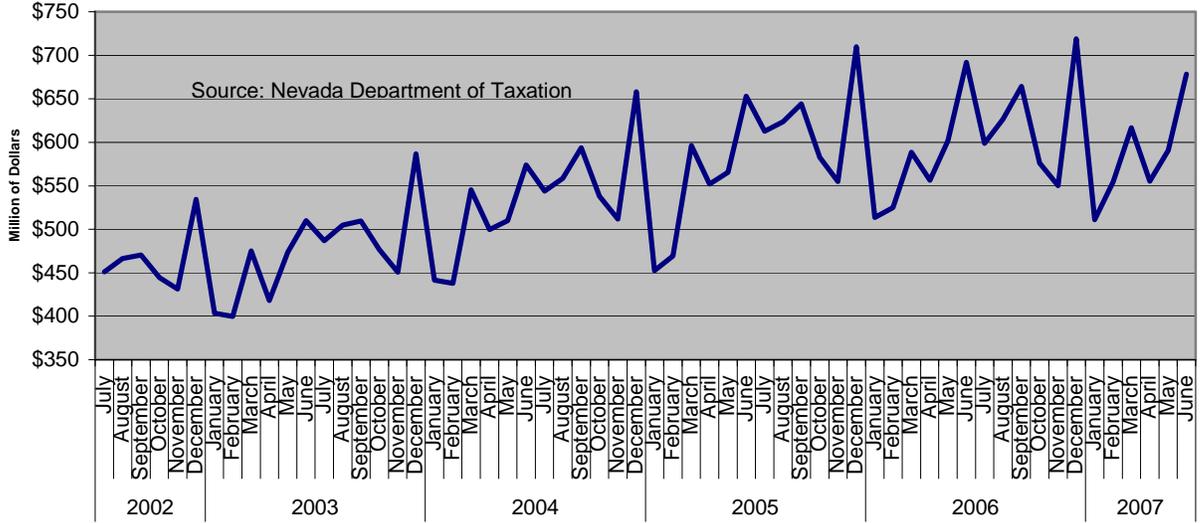
The description of each of the individual fund types are contained on the first page of the associated section. The separate fund pages include a description and purpose of the fund that necessitates it be accounted for separately.

## Economic Indicators

### Taxable Sales

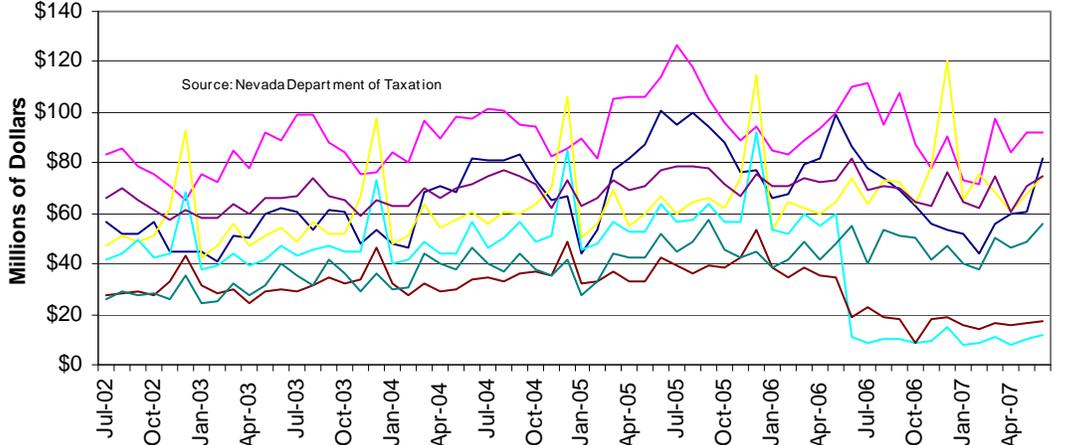
Over the last few years, the local economy continued growth that started late in 2002, however 2006 and early 2007 show a steady or slightly decreasing trend from prior years. When the current year's budget was developed, limited to stagnate growth was anticipated for fiscal year 2007-2008, and may decline from prior years.

**Washoe County Taxable Sales in Millions of Dollars July 2003 to June 2007**



Automobile sales are the largest contributor and general merchandise and retail remains strong contributors to the taxable sales. In June, 2006, the State changed the reporting categories, primarily in the retail and construction sectors making year over year comparisons difficult. Beginning in 2006, the automotive sector has softened considerably as well as the home furniture and furnishings, the latter as a result of a decline in new home construction.

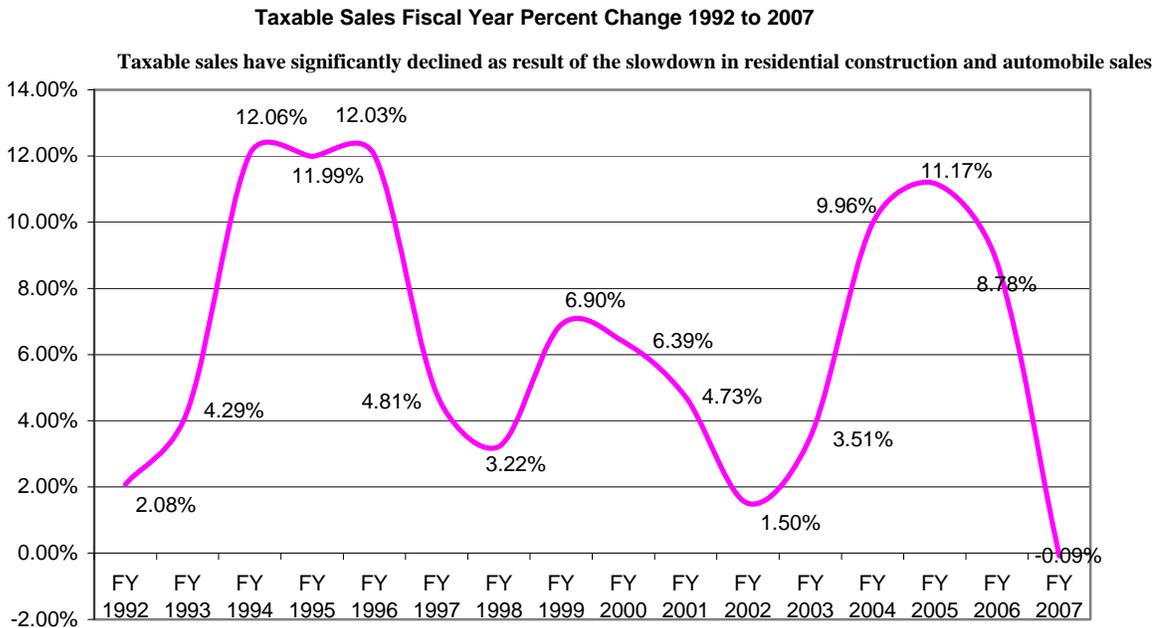
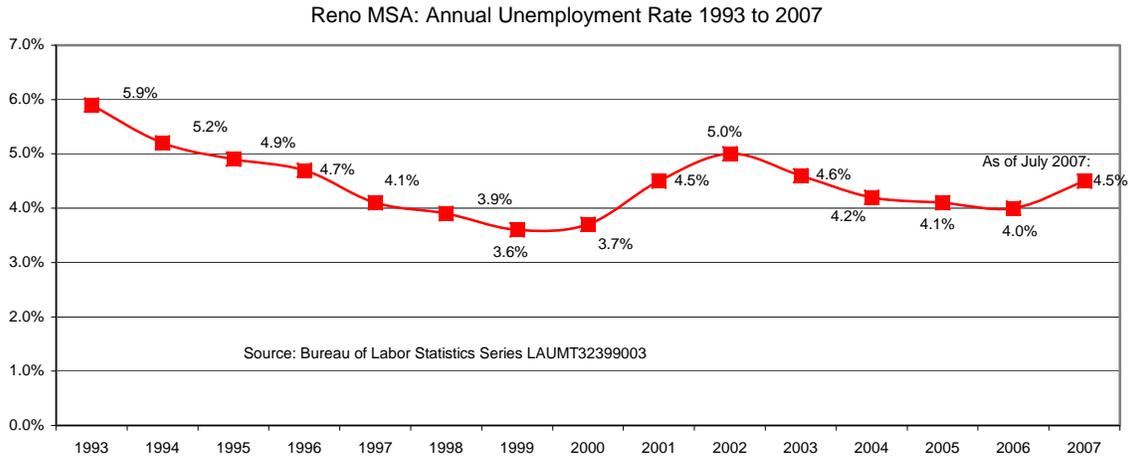
**Washoe Taxable Sales in Millions of Dollars by Major Sectors**



- |  |   |
|--|---|
| — All Construction Materials*            | — 55/447,441 Automotive Dealers & Gasol |
| — 53/452 General Merchandise Stores      | — 59/453 Miscellaneous Retail           |
| — 58/722 Eating and Drinking Places      | — 57/442 Home Furniture, Furnishings &  |
| — 50/423 Wholesale Trade - Durable Goods |   |

## Local Economic Indicators

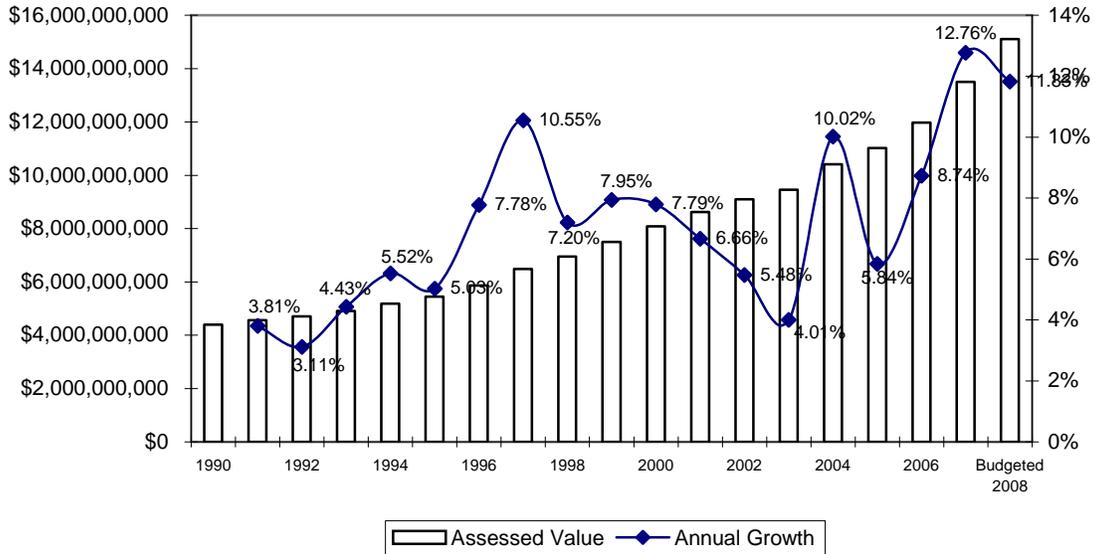
For next fiscal year, the revenue outlook is projected to be a return to more moderate revenue growth. As the previous strong economic times have begun to moderate, the current budget has significantly reduced capital budgets. The graphs below show the recent trends for key economic indicators for the coming fiscal year.



**Assessed Valuation**

Nearly 40% of General Fund revenue (including fund balance) comes from property taxes. Much like taxable sales, Washoe County experienced very robust assessed valuation growth during the mid-1990s. Growth tapered off in 2002 and 2003, but rebounded in 2004 and has continued to grow over the last four years due to a strong housing market and land value increases across the County. The table below illustrates assessed value growth from 1990 to 2008.

**Washoe County Assessed Valuation**

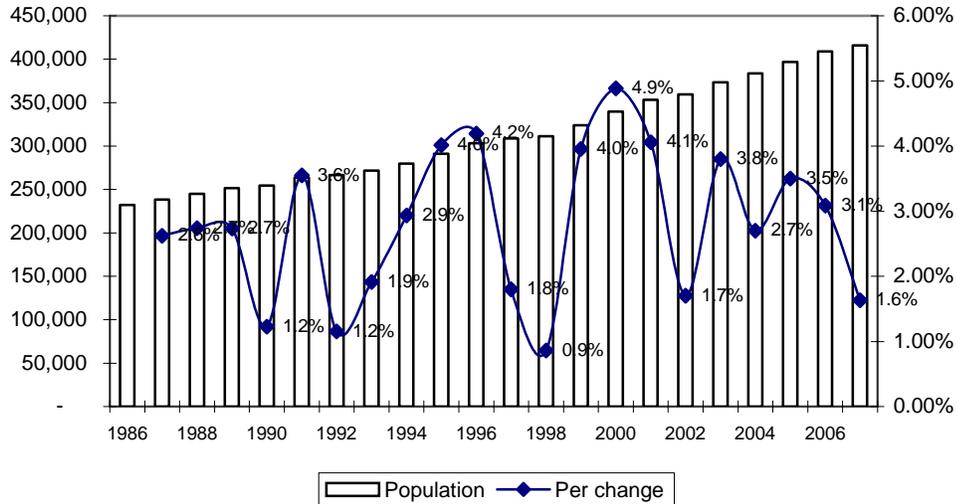


Recent legislation has limited the revenue growth associated with increases in assessed value.

**Population**

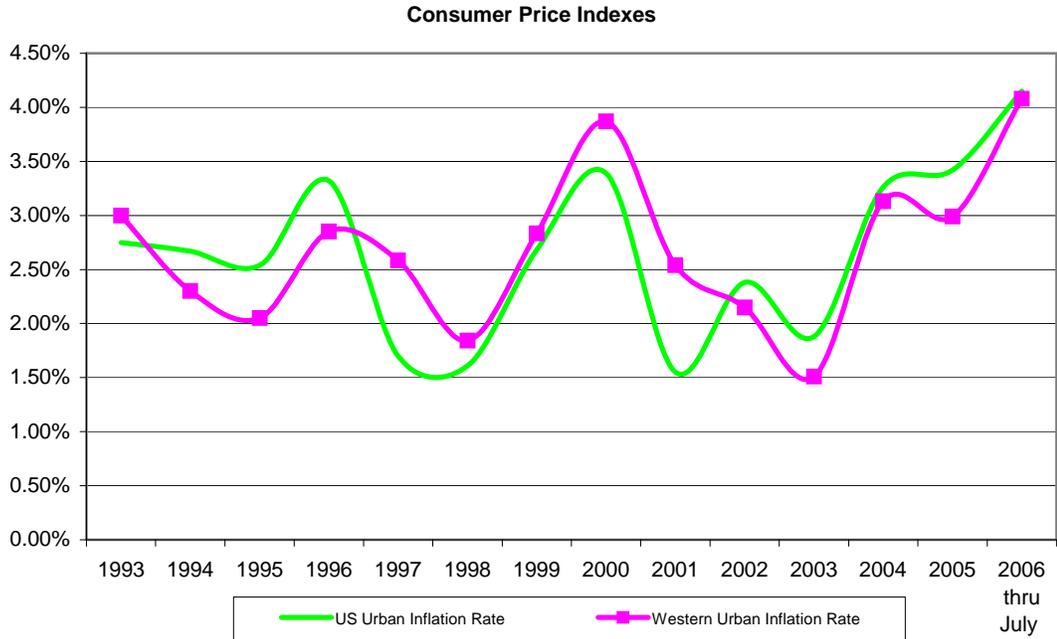
Nevada remains one of the fastest growing states in the country and while not growing as fast as the state, Washoe County continues to add thousands of new residents annually. In the last year, Washoe County grew an additional 12,241 residents bringing the total population to 409,085.

**Washoe County Population**



### Consumer Price Index

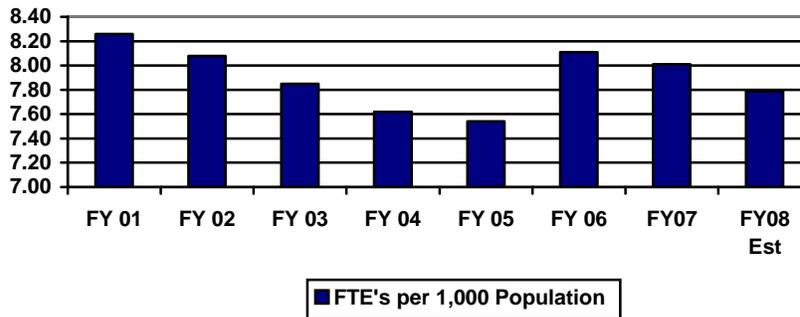
Given some of the inflationary pressures such as fuel and other energy costs, our inflation rate is steadily climbing. We are seeing an increase to date of about 4.1%.



### Full Time Equivalents

Full-time equivalent positions (FTE's) per 1,000 population continued to decline in the recommended budget until FY 06 when the FTE count increased due to adding 30 new positions for the jail expansion and Mills Lane Court Security, and subsequently have again declined in FY 07 and 08.

**Washoe County FTEs Per 1,000 Population  
FY 01 to FY 08**



## **Revenue Assumptions**

Based on the review of local and national indicators, the fiscal year 2007-2008 revenue assumptions follow:

### *Property Taxes*

- The County's assessed value increased by 11.8% over the 2006-07 fiscal year, from \$13,507,402,461 to \$15,105,492,476.
- Property tax rate will remain the same as fiscal year 2006-2007 rates.
- Property taxes comprise 46% of the County's General Fund revenues (excluding fund balance).

### *Consolidated Taxes*

- Effective July 1, 1998, amendments to NRS 377.080 changed local government tax distributions for the following taxes: Supplemental City/County Relief Tax (SCCRT), Basic City/County Relief Tax (BCCRT), Cigarette Tax, Liquor Tax, Government Services Tax (GST) and Real Property Transfer Tax (RPTT). These taxes, which were previously distributed and reported individually, are now reflected as a single consolidated tax.
- The sales tax rate in Washoe County totals 7.375%. Of this amount, the County receives a share from four increments: A 1-3/4% levy defined in State law as the Supplemental City/County Relief Tax (SCCRT), a 1/2% Basic City County Relief Tax (BCCRT) a 1/4% levy defined in State law as Fair Share makeup tax, and 1/4% levy that is divided, with 1/8 cent for flood control and the remaining 1/8 cent being used to fund the City of Reno's ReTrac Project. Each of these sales tax levies is apportioned between the County, cities and special districts. A portion of the SCCRT is also apportioned to rural counties in the state depending on the amount of statewide sales tax collections.
- For fiscal year 2007-2008 consolidated taxes are anticipated to grow 3.5% from current year collections. Consolidated taxes make up 37.1% of General Fund revenue (excluding fund balance). However, if continued declines in taxable sales are experienced, these estimates will be reduced.
- We project an overall increase of 3.5% in AB104 revenues from current year collections.

### *Other Revenues*

- Other significant County revenues include charges for services, fuel taxes, grants, and licenses and permits. Minimal growth is projected in these categories as a whole, some are projected with slight declines and others have a small percentage of growth. Grants are only budgeted if actually known, otherwise we will add revenue and expenditure authority upon actual receipt of the grant. This practice will always cause our current year budgeted grant revenue to be lower than prior year actual and estimated.

## **Expenditure Assumptions**

- At the time of completing the fiscal year 2007-2008 budget, the nine bargaining units had finalized three year contracts. The cost of living adjustment (COLA) used for the budget of 3.5% covers the agreed-upon COLA for the fiscal year.
- Employee benefit costs are increasing by 13.5% due to health insurance increases.
- Capital expenditures are being funded through additional transfers to capital funds. We made a decision when preparing the budget to use a portion of the additional dollars being generated by our strong economy to fund one-time capital costs. We set aside dollars for brick and mortar projects as well as technology.

## **Overall Budget Guidelines Set By The Board of County Commissioners**

- Budget Growth is limited to Consumer Price Index and Population Growth of 5.08%. The approved General Fund budget reflects a 3.73% increase from 2006-07 estimated year end expenditures.
- Fund balance in the General Fund is budgeted at 6.5%.
- Maintain Contingency at \$1 million. Both of these financial practices contributed to a more favorable bond rating of AA- from Standard & Poor and a Aa2 from Moody's.

- Continue salary savings being returned to the General Fund. This practice has allowed us to fund important priorities that arise during the fiscal year.
- Maintain pay-as-you-go Capital Projects. An example of this is the County's Infrastructure Preservation Program as well as the additional capital dollars budgeted this year as a result of our improved revenue collections.

A broad based economic expansion has created an opportunity to invest in important services and provided a foundation from which to exercise prudent fiscal management. With decreasing revenues and increasing demands, actions were implemented in the 2001-2002 fiscal year to reduce expenditure growth in addition to making reductions in the 2002-2003 year and the 2003-2004 year. These reductions involved hiring slowdowns, canceling one-time capital projects and reductions to both 2002 and 2003 capital and service and supply budgets. Only after these reductions were made did the Board agree to increase the operating tax rate, rather than cut budgets further. However, after a broad based economic expansion over the last three fiscal years we had the opportunity to invest in important services and fund much needed capital projects and provide a foundation from which to exercise prudent fiscal management. As the economy appears to once again to be slowing considerably led by a significant slowdown in residential construction and reduced purchase of new autos the possibility of future expenditure cuts appears likely. This prudent financial management contributed to our bond rating improvement as evaluated by Standard & Poor and Moody's. Our current rating is one of the best in our State among local governments and are the highest in Northern Nevada.

### **Policy Initiatives**

Over the past several years, the County has initiated a number of service and quality improvements. These improvements reflect the County's mission of providing progressive regional leadership in the delivery of services in a quality, cost-effective manner. Current projects include the on-going development of detailed departmental mission statements coordinated with accompanying performance goals and measures which are supportive of and linked to the County mission.

### **Base Budget**

In 1993-94 the County adopted the concept of base budgeting. The County's goals in adopting this concept were to:

- Increase managerial flexibility and authority
- Encourage better use of resources
- Change the focus of the budgetary process from inputs to outcomes
- Simplify and streamline the process

Flexibility and changing the focus to outcomes was achieved by developing departmental base budgets and control at the department level. For example, County management would not limit how much a department planned to spend on training but would hold the department head accountable to having the staff adequately trained. The financial control would be the inability to spend more than their authorized departmental budget. The analysis shifted to questions about what the departments were going to accomplish and what the level of service would be. The analysis and discussion focused on meaningful and measurable statements about what would be done for the customer.

The base budget uses the current fiscal year's authorized budget (less capital outlay and any one-time appropriation authority) as the base. Adjustments to the base budget are made by the Budget Division in consultation with the departments. The base budget is intended to provide sufficient monies to departments for the maintenance of existing service levels. The base is adjusted each year to cover any Board approved contracts along with employee labor agreements that have been approved.

### Performance Measures

In 2004, the Management Services Division of the Manager's Office began a three-year project to upgrade performance data collection and reporting as used in the budget, into a more powerful performance measurement and management system. The system will make it possible for managers to monitor the performance of their units so that they can make adjustments in the allocation of resources, if necessary, to meet their annual performance targets. The system revolves around mission statements for each department or division that clearly identify the purpose of that unit in measurable and auditable terms, and are supportive of the County mission. The purpose of a unit is expressed not in the type of services it provides, but in the outcome it seeks to achieve through the provision of those services.

The system will also list discrete and easily auditable long and short-term goals for each department. Goals will identify those one-time changes or additions a department may want to make to remain up-to-date, increase service levels, shift direction, or comply with new mandates.

Objectives statements will identify the means by which a unit will seek to achieve its mission on a daily basis. Metrics to measure the efficiency, effectiveness, quality, and quantity with which those objectives are being met will be used. Performance benchmarks developed on a local or nationwide level will be used to compare performance to previous years or to other jurisdictions. Significant variances may reveal the need to change operating methods.

Employment of the system will make it easier for departments to determine when they may need to develop strategic plans to make changes to improve service delivery, or to meet changing demand. It will also make it possible for the Board of County Commissioners to implement strategic change by increasing or decreasing the performance targets of a unit, or a mix of units, or by adding new targets. David Ybarra of Management Services, is the project manager.

### Evaluation of the County's Fiscal Condition and Financial Indicators

The Financial Trend Monitoring System (FTMS), which was developed by the International City/County Management Association, is based on "factors" representing the primary forces that influence financial condition. The factors evaluated are Community Resources, Operating Position, Debt, Revenues and Expenditures. Associated with these factors are several "indicators" that measure different aspects of the factors. The indicators can be used to monitor changes in the factors, or more generally, to monitor changes in the financial condition of the County. These indicators cannot explain specifically why a problem is occurring, nor do they provide a single number or index to measure financial health. What the factors provide are **flags** (warning trends) for identifying problems, **clues** about their causes and **time** to take anticipatory action.

The County utilizes FTMS to monitor the financial condition of the County to assist in the effort to ensure that the County can (1) maintain existing service levels, (2) withstand local and regional economic disruptions and (3) meet the demands of natural growth, decline and change.

Financial trends through fiscal year 2005 indicate that Washoe County's operations are very healthy, and few warning trends emerged. Community indicators evaluating population growth, labor force, property values, employment base and personal income per capita all showed a growth pattern. Operating position indicators evaluating operating surplus, general fund balance, and liquidity ratios were all positive, including the raising of Washoe County's bond rating from A+ to AA-. Debt indicators evaluated included current liabilities, long term debt, debt service, debt service per capita and debt to asset ratios and no warning trends emerged. Revenue indicators showed continued growth; and expenditure indicators were positive in all but two areas, with corrective action underway.

### Debt Management Policy

The debt management policy is contained in a separate document and is to provide a framework for the wise and prudent use of debt, and to limit the use of debt so as not to place a burden on the fiscal resources of the County and its taxpayers.

- The Finance Department of the County shall evaluate alternative financing methods and pay-as-you-go versus financing of capital improvements with the assistance of bond counsel and external financial advisors.
- The County shall conduct all financing on a competitive basis. However, negotiated financing may be used due to market volatility or the use of an unusual or complex financing or security structure.
- The term of debt financing for the acquisition of County assets shall not exceed the useful life of the assets. When multiple assets are acquired or constructed with a single bond issue, those assets with shorter lives will be deemed to be paid first or will be issued as a separate series of the bond issue.
- The Finance Department shall monitor all forms of County debt annually coincident with the preparation of the County's five year financial plan and report concerns and remedies, if needed, to the Board of County Commissioners.
- The County Comptroller shall diligently monitor the county's compliance with bond covenants and assure the county's compliance with federal arbitrage regulations.
- The Finance Department shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on every financial report and bond prospectus, where applicable.
- Pursuant to NRS 350.001, the Debt Commission is comprised of one representative of the county, one from the school district, one representative from the city in which the county seat is located; one representative of the other incorporated cities jointly; and two representative of the public at large. The Commission reviews and approves debt issuance by the local entities, as well as oversight of the entities' indebtedness and debt management plans.

#### **Investment Policy**

The County utilizes an Investment Committee, comprised of the County Manager, Assistant County Manager, Finance Director, Treasurer, Chairman of the Board of County Commissioners and another Commissioner appointed by the County Commission Chair, to guide investment activities of the County. The committee shall establish types of investments considered proper for the county, within the framework of the statutes of the State of Nevada regarding investment media acceptable for counties, and recognizing the conflicting desires for maximum safety and maximum yields.



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**Annual Budget  
2007-2008**

***Community Profile/History***

## COMMUNITY PROFILE

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### About Washoe County

Washoe County, a political subdivision of the State of Nevada, is a growing area located along the eastern slopes of the Sierra Nevada Mountains in western Nevada. A five-member elected Board of County Commissioners governs the County. The county covers an area of 6,600 square miles in the northwest section of the state, bordering California and Oregon, and has a population of 396,844. The county seat is the City of Reno, the third largest city in Nevada. Other communities in Washoe County are Sparks and Incline Village, at Lake Tahoe. Recreational activities abound, including skiing, snowboarding, camping, hunting and fishing, lake sports, biking and hiking, all within minutes of the metropolitan area. Citizens enjoy cultural events, quality public schools and excellent public services. The economy is growing, housing is plentiful and the cost of living is moderate. Washoe County's climate is mild, with low humidity and rainfall, and the residents enjoy the full range of all four seasons.

The Washoe County employs nearly 3,100 people in permanent positions and fills a large number of seasonal positions during the year. The County fulfills major service provider roles, as an administrative arm-of-the-state, as a regional and community services provider, as well as providing governmental administrative and support service functions to the community. A brief review of these roles includes the following:

#### State-Mandated Services

- Property appraisal and assessment (Assessor's Office)
- Tax collection (Treasurer's Office)
- Record, index and archive real estate transactions and marriages (Recorder's Office)
- Issue marriage licenses; take public meeting minutes; maintain court records (County Clerk)
- Voter registration and elections (Registrar of Voters)
- Prosecution of criminals (District Attorney)
- Death Investigation (Coroner)
- Preside over all civil, criminal and probate cases and domestic, family and juvenile matters (District and Justice Courts)
- Intervention, guidance and control programs for children under 18 (Juvenile Services)
- Criminal defense for the needy (Public Defender)

- Communicable disease surveillance and control; ambulance franchise oversight; environmental health compliance; recording and issuance of birth and death certificates (District Health)
- Temporary financial assistance, health care assistance, indigent burials (Social Services)
- Child protection and placement (Child Protective Services Division, Social Services Dept.)
- Safeguard and protect assets of deceased citizens (Public Administrator)

#### Regional Services

- Animal Services
- Jail
- Alternative Sentencing program
- Libraries
- Law Library
- Regional Parks
- Regional Radio System
- Senior Services
- Forensic Services
- Water, sanitary sewer, flood control
- Emergency Operations Center/Management
- Toxicology Services
- Agriculture Extension Services
- Regional Public Safety Training

#### Community Services

- Sheriff- patrol and criminal investigation
- Fire Protection
- Community Parks and Recreation programs
- Roads (snow removal, street repair)
- Business Licensing
- Land use planning, building permits, building safety inspection, engineering

#### Administrative & Internal Services

- County Manager's Office
- Finance
- Human Resources
- Community Relations
- Legislative activities
- Comptroller
- Risk Management
- Information Technology
- Purchasing
- General Services and Facility Management
- Collections
- Internal Audit
- Fleet Operations

# VISION, VALUES AND STRATEGIC PRIORITIES

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## Washoe County Vision and Mission Statements

Washoe County is home to Lake Tahoe, one of the most beautiful places on earth; to the majestic Sierra Nevada mountains; to the life-giving Truckee River; to vast open ranges and blue sky; to pastoral ranches and to the friendly, vibrant communities including the cities of Reno and Sparks.

### Vision Statement

Our vision is that by preserving and enhancing our high quality of life, Washoe County will remain a healthy, safe and compelling place in which to live, work, recreate, visit, and invest.

### Mission Statement

The mission of Washoe County is to provide efficient, effective and high quality public services through:

- Excellent regional services
- Open, informed, and collaborative decision-making
- Valued staff that is accessible and accountable
- Quality, sustainable facilities and infrastructure
- Responsible growth management and
- Preservation of our natural resources, open spaces, and magnificent natural landscape

Our service role in fulfillment of this mission includes, but is not limited to, justice and public safety, health and sanitation, social services, culture and recreation, elections and administrative services, and public works.

## Washoe County Organizational Values

### We value...

**COMMUNITY:** We take pride in our region, our neighborhoods, and our people, and we are dedicated to building a healthy, prosperous region with a strong sense of community.

**QUALITY PUBLIC SERVICE:** Quality service to all is the fundamental reason that Washoe County exists.

**TEAMWORK:** We believe in the value of teamwork and a spirit of cooperative effort within our organization and our community.

**PEOPLE:** We strive to treat all people with equity, dignity, respect, and fairness. We believe that our employees are our most valuable resource. Each person's public contribution is essential to our success.

**COMMUNICATION:** We believe in simplicity, accuracy, and clarity in communications with the public and each other. We encourage the open exchange of ideas and information.

**INTEGRITY:** We are dedicated to high ethical and moral standards and uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.

**PROFESSIONALISM:** We believe in high professional standards and performance that results in an objective analysis of issues, free of our personal biases.

**PROGRESSIVE THOUGHT:** We value innovation and creativity, and support an orientation for change and intelligent decision making.

# Washoe County Strategic Priorities

## **Improve Public Safety, Security and Health**

- Support Homeland Security and Emergency Preparedness
- Support clean and safe Neighborhood Communities
- Improve disease prevention and control
- Address identified fire service issues

## **Preserve and Enhance Our Quality of Life**

- Effectively plan and manage use of our natural assets including water, air and open space
- Improve growth management, planning and land use through regional collaboration
- Reduce Traffic congestion and transportation system improvements
- Encourage civility

## **Improve Regional Collaboration**

- Collaborate with our regional partners for planning and management of open space
- Collaborate with our regional partners in planning for transportation and transit services
- Pursue shared services that may improve cost-effectiveness
- Continue to improve communication and cooperation among regional partners
- Pursue and facilitate Community infrastructure reinvestment

## **Support a Healthy Economy**

- Support efforts to expand affordable housing opportunities
- Encourage renewable energy projects
- Support healthy, vibrant downtowns
- Support efforts to expand tourism, capitalizing on our unique natural setting
- Identify and support infill infrastructure priorities

## **Improve Government Efficiency and Financial Stability**

- Support efforts to achieve financial stability for County and local governments
- Improve County government accessibility and efficiency through technology and "one-stop shops"
- Simplify and streamline County government by focusing on core services
- Ensure that all services reflect best practices through performance measurement and benchmarking

## **Provide Excellent Public Services**

- Encourage Citizen Participation
- Expand opportunities for communication with citizens through increased town hall meetings, e-government, e-mail, and other means
- Enhance efforts to serve growing populations of seniors, minority groups and families and children at risk
- Develop and expand volunteer opportunities

## **Develop our Workforce**

- Effectively plan for and manage growing County workforce challenges including succession planning, retention of talent, employee morale, and education
- Collaborate to enhance the quality and availability of our regional workforce
- Enhance teamwork and employee wellness
- Maintain our status as an employer of choice



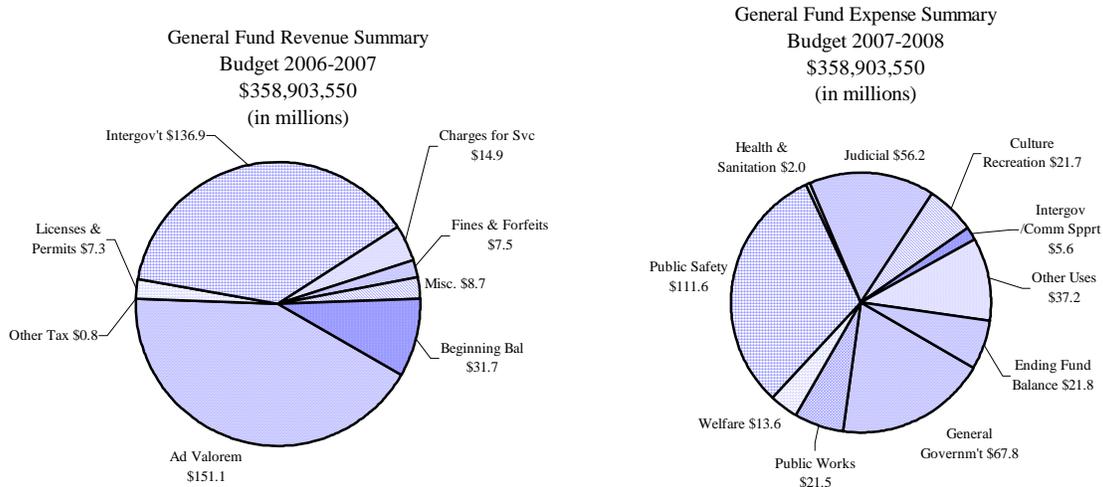
**Annual Budget  
2007-2008**

***General Fund***

## GENERAL FUND

**Description** The General Fund is the primary operating fund of the County. The General Fund was established to account for programs and activities that are not required to be accounted for in another fund. The functions which are in the General Fund are general government, judicial, public safety, public works, culture and recreation, welfare and intergovernmental. These functions are financed through taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and miscellaneous other revenues.

### Revenue and Expenditure Summaries – General Fund



### Revenue Summary – General Fund

Revenue Type	2004-4005 Actual	2005-2006 Actual	2006-2007 Estimated	2007-2008 Final Budget	\$ Change from Prior Year	% of All Revenues FY 2007-2008
<b>Ad Valorem:</b>						
General	100,812,677	108,759,094	120,535,783	132,041,282	11,505,499	39.30%
Consolidated Jail	8,546,310	9,220,479	10,040,730	10,770,607	729,877	3.21%
Indigent Insurance	1,646,963	1,785,522	1,945,350	2,087,292	141,942	0.62%
AB 104	2,043,559	2,191,704	2,329,782	2,501,942	172,160	0.74%
China Springs	915,911	987,995	996,144	1,070,142	73,998	0.32%
Family Court	2,120,019	2,287,251	2,490,253	2,670,674	180,421	0.79%
NRS 354.59813 Makeup Rev	9,025	1,389	0	0	0	0.00%
<b>Other Tax:</b>						
County Option MVFT	509,824	526,921	488,455	478,743	-9,712	0.14%
Room Tax	335,528	334,300	340,000	340,000	0	0.10%
<b>Licenses &amp; Permits:</b>						
Business Licenses	3,100,463	3,253,458	3,591,990	3,591,990	0	1.07%
Liquor Licenses	282,147	253,162	270,000	270,000	0	0.08%
Local Gaming Licenses	909,144	795,895	850,000	850,000	0	0.25%
Franchise Fees	1,022,630	1,064,445	999,000	999,000	0	0.30%
County Gaming Licenses	342,263	296,200	365,000	365,000	0	0.11%

**Revenue Summary – General Fund (continued)**

<b>Revenue Type</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Estimated</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY 2007- 2008</b>
AB104 Gaming Licenses	539,397	670,097	810,818	877,197	66,379	0.26%
Marriage Licenses	360,851	335,878	309,000	310,000	1,000	0.09%
Animal Licenses	-	-	0	0	0	0.00%
Mobile Home Permits	608	513	730	730	0	0.00%
Other	550	14,523	650	650	0	0.00%
<b>Intergovernmental:</b>						
Federal Grants	9,949,447	8,552,036	7,419,793	4,895,742	-2,524,051	1.46%
Payments	1,868,954	1,908,625	1,943,470	1,943,470	0	0.58%
Narcotics Forfeitures	75,356	27,772	20,000	20,000	0	0.01%
Incarceration Charges	1,854,679	3,496,746	2,440,000	2,600,000	160,000	0.77%
Medicaid Management	85,304	3,353	0	35,000	35,000	0.01%
State Grants	648,379	351,574	342,165	133,601	-208,564	0.04%
MVFT	5,038,737	5,112,718	4,732,153	4,851,897	119,744	1.44%
Gaming Licenses	158,531	159,138	160,000	160,000	0	0.05%
RPTT	1,019,995	1,116,067	960,000	1,588,624	628,624	0.47%
SCCRT & AB104	11,014,753	11,894,537	12,072,955	12,495,509	422,554	3.72%
Consolidate Tax	94,737,711	103,007,632	103,090,223	107,504,173	4,413,950	31.99%
Administrative Assessments	0	0	0	0	0	0.00%
GST-AB104 Makeup	1,293,664	1,936	0	0	0	0.00%
Extraditions	55,759	86,148	55,000	55,000	0	0.02%
Local Contributions:	961,233	1,533,020	516,269	642,420	126,151	0.19%
Other	0	0	0	0	0	0.00%
Misc. Other Govt Receipts	0	0	0	0	0	0.00%
<b>Charges for Services:</b>						
<b>General Government -</b>						
Clerk Fees	114,939	125,235	140,000	140,000	0	0.04%
Recorder Fees	4,590,499	4,772,637	4,470,000	4,420,000	-50,000	1.32%
Map Fees	125,098	148,332	162,500	110,000	-52,500	0.03%
Assessor Commissions	1,270,763	1,830,390	1,600,000	1,600,000	0	0.48%
Building & Zoning Fees	178,876	142,552	110,000	110,000	0	0.03%
Other	1,757,633	1,975,964	2,194,424	2,574,354	379,930	0.77%
Judicial	963,954	1,270,356	1,338,906	1,412,635	73,729	0.42%
Public Safety	1,983,322	2,122,511	2,149,078	2,266,463	117,385	0.67%
Public Works	952,816	996,860	869,000	895,500	26,500	0.27%
Health & Welfare	215,142	234,170	250,000	250,000	0	0.07%
Culture & Recreation	1,059,031	929,352	1,070,567	1,097,210	26,643	0.33%
<b>Fines &amp; Forfeitures</b>						
Library	135,213	118,924	135,000	120,000	-15,000	0.04%
Court	2,980,321	3,529,772	3,215,776	3,381,832	166,056	1.01%
Penalties	2,606,317	2,929,707	2,694,259	2,663,271	-30,988	0.79%
Bail	1,327,716	1,392,461	1,597,866	1,307,000	-290,866	0.39%

**Revenue Summary – General Fund (continued)**

<b>Revenue Type</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Estimated</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY 2007- 2008</b>
Miscellaneous:						
Interest Earnings	3,614,988	2,090,366	5,828,043	5,339,000	-489,043	1.51%
Rent & Royalties	310,466	268,160	25,000	2,000	-23,000	0.00%
Donations	420,138	508,125	600,283	86,699	-513,584	0.02%
Other	2,094,890	3,176,575	3,312,769	3,276,164	-36,605	0.93%
Other Financing Sources						
Operating Transfers In	10,260,279	2,680,847	1,013,684	0	-1,013,684	0.00%
Proceeds from Financing	0	48,851	25286	10,000	-15,286	0.00%
Beginning Fund Balance	38,920,189	55,492,795	52,756,851	31,690,738	-21,066,113	8.96%
Cum. Effect Chg in Acctg.	0	0	0	0	0	0.00%
<b>Total</b>	<b>205,546,498</b>	<b>356,815,070</b>	<b>365,675,005</b>	<b>358,903,551</b>	<b>16,385,861</b>	<b>4.48%</b>

**Expenditure Summary – General Fund**

<b>Expenditure Type</b>	<b>2004 - 2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Estimated</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from Prior Year</b>	<b>% of All Revenues FY 2007- 2008</b>
General Government	51,572,871	56,543,754	68,418,026	67,778,644	-639,382	18.88%
Public Safety	91,889,738	99,443,835	105,898,552	111,553,063	5,654,511	31.08%
Judicial	44,394,655	48,667,614	53,262,552	56,152,397	2,889,845	15.65%
Health	-	1,638,768	2,011,322	2,011,323	0	0.00%
Welfare	12,026,740	12,243,892	12,936,857	13,553,980	617,123	3.78%
Public Works	15,979,339	17,962,064	20,255,700	21,490,753	1,235,053	5.99%
Culture Recreation	15,963,021	19,065,004	21,537,707	21,702,111	164,404	6.05%
Intergov't & Comm Support	3,203,700	3,656,569	5,197,671	5,632,776	435,105	1.57%
Other Uses	37,620,103	44,836,719	44,465,878	37,179,193	-7,286,685	10.36%
Ending Fund Balance	55,492,794	52,756,851	31,690,738	21,849,310	-9,841,428	6.09%
<b>Total</b>	<b>328,142,961</b>	<b>356,815,070</b>	<b>365,675,003</b>	<b>358,903,550</b>	<b>-6,771,454</b>	<b>99.44%</b>

## ACCRUED BENEFITS

**Description** Accrued Benefits is used to account for disbursements required to meet the County's responsibilities with regard to leave payments to employees retiring or otherwise terminating County employment.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages				0	0	0
Employee Benefits				620,000	1,800,000	1,800,000
Services and Supplies				4,402	0	0
Capital Outlay				0	0	0
<b>Total</b>				624,402	1,800,000	1,800,000

Note: Special Revenue Fund closed March 2007. Activity transferred to General Fund.



**Goals for Fiscal Year 2007-2008**

- Establish 1-800 phone access for out-of-state clients.
- Increase effectiveness of indigent representation through more effective use of County resources allocated to the Alternate Public Defender, in lieu of the conflict contract.
- Create web site to explain office mission and services.
- Launch Community Education program to apprise citizens of the community values protected by the work of the Alternate Public Defender’s Office.
- Employ a bi-lingual staff member to increase the level of service to Hispanic clients.
- Increase the number of lawyers qualified to handle death penalty cases.
- Start a program of Continued Legal Education, open to private and public lawyers, to facilitate training and up-to-date knowledge of the law.
- Justify addition of an appeals attorney and an additional legal secretary to the staff.

**Accomplishments for Fiscal Year 2006-2007**

- Established office and appointed Alternate Public Defender.
- Equipped office with computers, furniture, phones and supplies.
- Hired staff of eight lawyers, two investigators, two legal secretaries and two Office Support Specialists.
- Instituted operating policies and procedures for the new office.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide professional legal representation to indigent clients.	# of cases received	N/A	N/A	N/A	1,708
	<b>Adult Criminal Cases:</b>				
	# of felony cases				1,000
	# of cases per Attorney				250
	Recommended caseload per Attorney				150
	<b>Homicide Cases:</b>				
	# of homicide cases				10
	<b>Specialty Court Cases: *</b>				
	# of Drug Court Cases				850
	# of Diversion Court Cases				450
	# of Mental Health Court Cases				250
	<b>Juvenile Court cases:</b>				
	# of Juvenile Court Cases				525
	# of cases per Attorney				525
	Recommended caseload per Attorney				200
	<b>Family Court cases:</b>				
	# of Family Court cases				200
# of cases per attorney				100	
Recommended caseload per Attorney				80	
<b>Appeals/Fast Track:</b>					
# of Appeals/Fast Track				30	
# of cases per Attorney				NA**	
Recommended caseload per Attorney				25	

\* All of the existing Specialty Court cases will be transferred from the current contract attorney to the Alternate Public Defender’s Office. These figures include the cases being transferred and the new cases expected.

\*\*There will not be a designated appellate attorney. Appeals and fast track statements will be filed by the Criminal Attorney involved on the case being appealed.



- Create a “task force” of Marshals and Bailiffs to enhance the supervision capabilities of the Department.
- Research and implement best supervision techniques to improve compliance and reduce recidivism.
- Relocate office to a centralized location proximate to the courts so that violations of probation can lead to immediate added sanctions rather the instant remand to the jail and to provide safety to the personnel.

**Goals for Fiscal Year 2007-2008**

- Draft procedure manual for department operations consistent with NRS 211A.
- Develop an inter-local agreement with other alternative sentencing agencies to increase the area of supervision and maximize department capabilities.
- Increase caseload by 20%.

**Accomplishments for Fiscal Year 2006-2007**

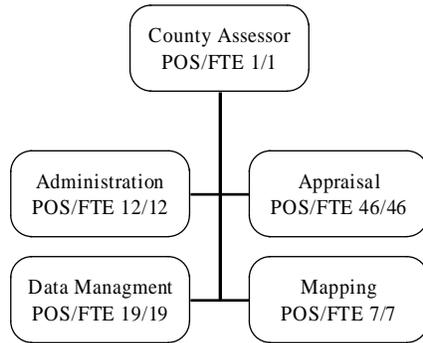
- Recognized by the State of Nevada Commission on Peace Officers’ Standards and Training as a probation agency.
- Created procedures and protocols with the Courts regarding reporting probationers compliance or non-compliance.
- Created and implemented policies and procedures to utilize the services of the Reno Dispatch Center.
- Created and implemented procedures to process probationers who have violated a condition of their suspended sentence into the Washoe County Detention Facility.
- Created policies and procedures with the State of Nevada to utilize the NCIC/NCJIS system to ascertain probationers’ criminal history.
- Obtained budgetary authority to hire additional POST certified personnel.
- Sent two staff members to the P.O.S.T. academy.
- Successfully reclassified two staff members. This will enable the department to perform the necessary duties required to supervise probationers.
- Established functioning working relationship with other departments dealing with probation.
- Increased collection of supervision/lab fees by 79.35% (calendar year).
- Recidivism rate 15.31% (calendar year).

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Supervise Probationers	Total Caseload	534	616	623	748
	Cases Opened	387	416	418	502
	Caseload per Officer/yr	154.3	176	178	187
	Total Court Reports	N/A	5,333	4,558	4,368
	Reports per Officer	N/A	1,523.7	1,139	1,334
	Cost per case/year	\$603.47	\$568.73	\$939.05	\$536.62
	Avg hrs of supervision/ active case/month	2.26	1.9	1.48	1.75

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Increase Security	# of successful completions/yr	178	184	214	257
	% of Total Caseload successfully completing probation	44%	30%	34%	35%
	# of Unsuccessful Terminations	149	*209	87	90
	% of successful completions re-arrested. (Recidivism rate)	N/A	23.4%	12.6%	15.5%

\*Revocations & bench warrants- once a probationer is arrested on a bench warrant, they are rarely revoked; generally they are placed back on probation.

# ASSESSOR



**Total Positions/Full Time Equivalent 85/85**

**Mission** The mission of the Washoe County Assessor is to produce complete, equitable, and accurate assessment and tax rolls by valuing all real and personal property in Washoe County.

**Description** The Assessor’s Office locates and appraises all real and personal property in the County and uses these values to create the secured and unsecured tax rolls. The Office maintains the tax rolls, authenticates and records changes in ownership of real property and maintains the appraisal map system. The Office processes property tax and rent assistance applications for senior citizens and forwards those that qualify to the State Department of Taxation for disposition. The Office processes requests for exemptions on real estate and personal property and approves those that meet NRS requirements. The Office consists of four divisions: Administration, Appraisal, Data Management, and Mapping.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 1,549,620
Appraisal	\$ 3,969,111
Data Management	\$ 1,397,770
Mapping	\$ <u>544,518</u>
Department Total	\$ 7,461,019

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	4,150,132	4,268,174	4,834,315	4,693,585	5,019,288	184,973
Employee Benefits	1,349,138	1,352,443	1,557,907	1,531,903	1,691,509	133,602
Services and Supplies	321,106	372,840	284,206	406,549	354,222	70,016
Capital Outlay	23,700	0	300,000	839,233	396,000	96,000
<b>Total</b>	<b>5,844,076</b>	<b>5,993,457</b>	<b>6,976,428</b>	<b>7,471,270</b>	<b>7,461,019</b>	<b>484,591</b>

**Long Term Goals**

- Eliminate the need for sampling by valuing all properties every year and eliminating the five year cycle.
- Complete legal descriptions, ownership, and parcel history files.
- Using GIS, map all new parcels and boundary line changes recorded in the current tax year for use by the Assessor’s Office in locating, identifying and inventorying parcels. Re-map existing parcels using GIS to increase accuracy of Assessor’s maps.
- Maximize automation of Assessor’s tasks.
- Provide the public complete Internet access to a fully integrated Assessor’s database.

**Goals for Fiscal Year 2007-2008**

- Review tasks in the Assessor’s Office to identify those that can be automated or accomplished more efficiently with procedural and/or technological changes.
- Identify property characteristics that are common to specific geographic areas in Appraisal Area 1.
- Identify vendor who will convert all Assessor maps into digital format for a fully integrated Assessor database.

**Accomplishments for Fiscal Year 2006-2007**

- Established and refined the Internet presence to streamline and increase efficiency and accuracy in the following areas: 1) on-line submission of personal property declarations by business owners, 2) Roll change requests to Commissioners linked to the database through the web application, and 3) Boards of Equalization appeals preparation also linked to the database through the web application.
- Eliminated multiple data entries through Excel applications in new parcels and new construction for identification, tracking and value purposes.
- Identified property characteristics that are common to specific geographic areas and labeled those areas as “neighborhoods” in an effort to convert to annual reappraisal and eliminate the five year cycle. Neighborhood identification completed in Appraisal Area 5.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Appraise all new construction in Washoe County for tax purposes.	# of new building permits	17,000	23,056	20,124	19,000
	Appraisals as a % of permits issued	80.0%	80.0%	81.47%	80%
Complete mandated reappraisal of at least 20% of all land parcels and improvements thereon in Washoe County.	# of parcels appraised	14,000	29,000	52,592	84,679*
	# of parcels appraised as a % of total parcels	10%	20%	31.7%	52%
Reduce appeals of assessor’s appraisals.	# of appeals	1,332	1,260	1,602	2,000
	Appeals as a % of total appraisals	5.0%	3.0%	2.32%	2.0%
	% of appeals approved	20%	10%	15%	Process under review

\* Includes Reappraisal areas 1 and 5. Area 5 will be the first area to be reappraised on an annual basis instead of the five year cycle previously used.



- Support a healthy economy.
- Improve efficiency and financial stability of Washoe County.
- Develop the workforce.

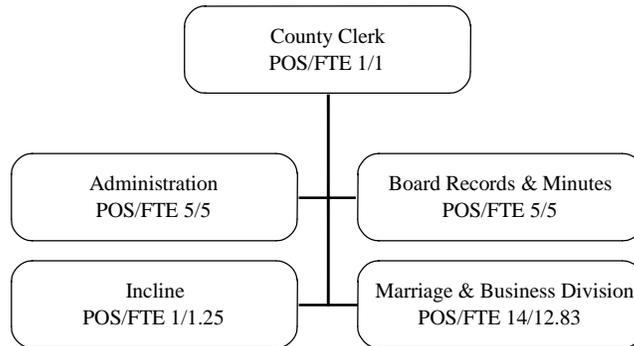
**Accomplishments for Fiscal Year 2006-2007**

- Funded recommended improvements to General Election process.
- Held town hall meetings.
- Held joint meetings with Reno and Sparks Councils.
- Supported Flood Project Coordinating Committee.
- Supported regional water entity.
- Held joint water purveyor meetings in support of SCR 26.
- Supported Regional Housing Task Force.
- Expanded circulation of Community Connections Newsletter.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Engage electorate in the development of policy for Washoe County.	# of Commission meetings held	89*	48	43	36
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items acted upon	1,334	1432	1520	1510

\*Includes Caucus and Workshop Meetings.

# CLERK



**Total Positions/Full Time Equivalents 26/25.08**

**Mission** The mission of the Washoe County Clerk is to create, maintain, and preserve accurate records of the actions of the Board of County Commissioners and related bodies, as well as marriage license, notary and business name records, and make them available to the public and historians in a timely and professional manner.

**Description** The County Clerk serves as clerk of the Board of County Commissioners and Board of Equalization. The Clerk’s office is comprised of three divisions allocated among five budgeted cost centers:

- The *Board Records & Minutes Division* creates official records and minutes pertaining to the actions of the County Commissioners and the various Boards on which they serve.
- The *Marriage & Business Division* issues marriage licenses, files Fictitious Name Certificates and Notary Bonds, and accounts for revenues of the Clerk’s Office. This division also encompasses a satellite office at Incline Village, and the Commissioner of Civil Marriages.
- The *Administration Division* oversees the administrative needs of the County Clerk, licenses ministers to perform marriages in Washoe County, is the custodian of the Washoe County Code, preserves, for permanent retention on microfilm, all documents which are required by statute to be in the custody of the Office of the County Clerk, maintains the County Clerk’s website and provides continuing technological advancement to allow the public access to more and more of the Clerk’s records and information via the Internet.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$	560,113
Board Records & Minutes	\$	368,186
Incline	\$	104,730
Marriage & Business	\$	<u>780,421</u>
Department Total	\$	1,813,450

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	906,302	1,013,581	1,172,974	1,101,655	1,228,561	55,587
Employee Benefits	308,470	359,229	415,128	400,071	449,596	34,468
Services and Supplies	71,665	96,519	141,890	128,566	135,293	-6,597
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,286,437</b>	<b>1,469,329</b>	<b>1,729,992</b>	<b>1,630,292</b>	<b>1,813,450</b>	<b>83,458</b>

### Long Term Goals

- Increase public access to public records via Internet at reduced operational cost.
- Increase records search efficiency through greater use of computer technology.
- Provide protection of Social Security Numbers contained within microfilmed public records by the year 2017 to comply with state laws regarding prevention of identity theft.
- Maintain professional, efficient, quality customer service in all divisions.

### Goals for Fiscal Year 2007 – 2008

- Provide Internet access to Board minutes for the years prior to 1995, with a minimum goal of posting minutes back to 1989 for this fiscal year.
- Post Washoe County Code in a searchable format on the web using updated numbering system.
- Implement application and secure funding to integrate Clerk & Recorder Marriage Records.
- Re-Unite Clerk’s records staff in Reno at one central location for improved efficiency.
- Establish technology fund for Clerk’s Office via new state legislation.

### Accomplishments for Fiscal Year 2006-2007

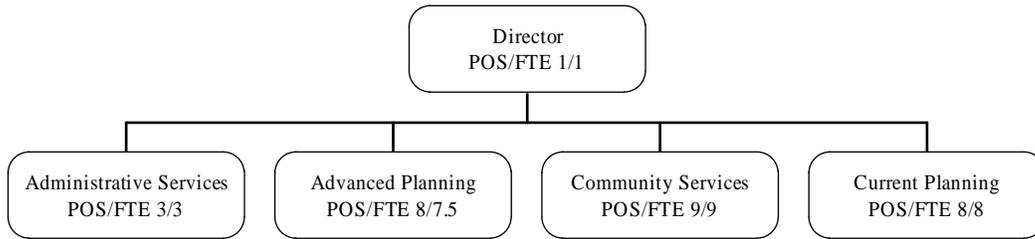
- Successfully completed and noticed over 1,700 hearings before the 2007 Washoe County Board of Equalization.
- Notified approximately 9,000 property owners of March 8, 2006 Decision of County Board of Equalization.
- Completed 90% of backlogged closed session minutes of Board of County Commissioners.
- Established procedures to comply with federal and state legislation regarding protection of Social Security Numbers to prevent identity theft.
- Relocated Incline Village satellite office to new Washoe County Incline Service Center to save lease costs.
- Participated in two sessions of Washoe County Leadership Academy providing instruction on the Clerk’s functions.
- Published and distributed 3,000 copies of Activity Book emphasizing courthouse and County government to elementary school aged students.
- Provided tours of the historic courthouse to over 1,000 students as part of an ongoing community outreach program.
- Traveled to four schools and presented “on-the-road” PowerPoint version of outreach program to over 200 students.
- Department technology staff member served as Vice Chairman of County Internet Working Group which coordinates efforts between County departments.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Create and preserve public records.	Marriage: Marriage licenses issued	17,185	15,998	15,486	15,021
	Marriages performed	561	534	596	667
	Business Division (Clerk/Cashier): Fictitious firm names filed	3,227	4,038	3,596	3,202
	Renewed fictitious firm names filed	641	613	576	541
	Notary bonds filed	1,732	1,700	1,512	1,346
	Administration: One time Authorization to Perform Marriage	138	125	120	115
	Certificate of Permission to Perform Marriages	45	45	52	60
	Minutes Division: (Calendar Years)	<b>CY 2004</b>	<b>CY 2005</b>	<b>CY 2006</b>	<b>CY 2007</b>
	Mandated meetings	143	116	117	121
	Agenda items	*2,282	**1,692	1,790	1,880
	Minute Pages generated	1,753	1,634	1,708	1,906
	Avg days to approval of BCC Minutes	78	39	48.3	45
	Hours in meetings	N/A	N/A	347	443
Provide public records to users.	Public Records: Reels filmed	35	40	68	116
	Copies of public records provided	2,989	7,457	14,612	28,639
	Copies of audiotapes	278	133	52	21
	Copies of DVDs	N/A	N/A	49	150
	Research requests	1,389	6,159	4,602	3,452
	Research time (Estimate .5 hour per request)	694.5	123.47	87.7	62
	IT Efforts: Website visits	N/A	1,574,425	1,711,888	1,865,957
	Inquiries from Website	404	503	390	305
Partner with other County departments to provide improved services to the public.	Tax Payments received for Treasurer at Incline Office	N/A	196	390	776
	Business License Applications	N/A	52	84	136

\*2004 spike is due to over 1,400 property valuation appeals filed to Board of Equalization which were heard separately.

\*\*2005 decrease, despite the same number of appeals filed to the Board of Equalization, is due to consolidated hearings.

## COMMUNITY DEVELOPMENT



### Total Positions/Full Time Equivalent 29/28.5

**Mission** The mission of the Community Development Department is to guide the creation of livable\* and economically viable communities in the county that reflect the public's desire for open space by preparing innovative advanced land use plans, instituting and enforcing land use and licensing codes, and reviewing and approving development permit applications that conform to those plans and codes.

**Description** The Department of Community Development has four programs:

- *Administration* - The department director oversees the line programs, develops overall program direction, and represents the department before policy-making boards and commissions. Support staff provides clerical services for the Development Services Advisory Committee, and administrative and clerical support for the department website, budget, human resources, payroll, purchasing and accounts payable functions.
- The *Advanced Planning Program* maintains the County's Comprehensive Plan and Development Code, participates in regional planning processes, supports the regional open space plan, participates in planning for regional housing options, develops population forecasts and estimates, and provides planning services in the Lake Tahoe basin.
- The *Community Services Program* enforces Washoe County Codes Chapters 25 (Business License), 30 (Gaming and Liquor Licenses), and 110 (Development Code); issues and renews general business, liquor, and gaming licenses; maintains the department's GIS database; provides analysis using the County's and department's GIS database; and provides administrative support to the County's 16 Citizen Advisory Boards.
- The *Current Planning Program* reviews and approves development permit applications including building plan and business license submittals, inspects and administers conditions of approval, all to ensure compliance with the Washoe County Comprehensive Plan, the Washoe County Development Code, and Nevada Revised Statutes. The program also provides clerical services for the Planning Commission, Board of Adjustment and Design Review Committee

\* A livable community is one that has affordable and appropriate housing, supportive community features and services, and adequate mobility options which together facilitate personal independence and the engagement of residents in civic and social life. (AARP Public Policy Institute, 2005)

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 585,000
Advanced Planning	\$ 843,235
Community Services	\$ 915,906
Current Planning	\$ 740,276
Grants and Pass Through	\$ 558,529
Department Total	\$ 3,642,946

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,722,065	1,765,306	1,984,422	1,892,088	2,010,828	26,406
Employee Benefits	524,961	518,856	585,372	560,029	615,991	30,619
Services and Supplies	553,061	639,168	991,630	1,100,739	1,016,127	24,497
Capital Outlay	153	0	0	0	0	0
<b>Total</b>	<b>2,800,240</b>	<b>2,923,330</b>	<b>3,561,424</b>	<b>3,552,856</b>	<b>3,642,946</b>	<b>81,522</b>

**Community Development - Administration  
116-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	406,010	319,176	297,857	297,858	311,778	13,921
Employee Benefits	127,512	98,155	89,466	93,270	100,448	10,982
Services and Supplies	62,409	83,764	137,405	170,654	172,774	35,369
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>595,931</b>	<b>501,095</b>	<b>524,728</b>	<b>561,782</b>	<b>585,000</b>	<b>60,272</b>

**Long Term Goals**

- Produce conforming Master Plan elements and articulate key positions and policies of Washoe County regarding growth and development in support of the implementation of the 2007 Truckee Meadows Regional Plan.
- Implement a concurrency management program as required by the Regional Plan Settlement.
- Enhance economic vitality and sense of community in Incline Village and Crystal Bay through the Pathways 2007 Tahoe Regional Plan Update, support of Incline vision goals and associated local place based planning efforts.
- Develop and implement a collaborative, integrated, interdepartmental plan to effectively manage natural resources consistent with the goals and priorities of the County Commission (BCC).
- Collaborate with all cooperating agencies to develop a long-term planning policy for public and private use of public lands in the region.
- Improve development regulations that implement the County's Comprehensive Land Use Plan to enhance public understanding and customer use of the development code.
- Implement an interdepartmental team approach to enforcement of all County Codes to effectively manage nuisances and land use violations.
- Ensure the Regional Emergency Operations Center Planning Section is effectively organized, fully staffed and trained.

**Goals for Fiscal Year 2007-2008**

- Lead revision of Development Code to make document current and more accessible to customers, using recommendations from the Development Code Assessment project.

- Ensure successful operation and continuous improvement of the Permits Plus Center in cooperation with participating departments.
- Ensure completion of the countywide facilities plan for water, wastewater, and flooding management (concurrency).
- Implement continuous improvement measures in the Permits Plus Zone.
- Develop WebEOC improvements and concurrent staff training to ensure improved efficiency and effectiveness of Regional EOC Planning Section Operations.
- Provide departmental support for successful completion of the Open Space and Natural Resources Management Plan during the fiscal year.
- Complete the Housing Element of the Comprehensive Plan including the needs assessment for the Washoe County and the Tahoe Basin in order to support the Regional Housing Task Force and the BCC strategic goals for attainable and workforce housing.
- Provide departmental leadership and resources to develop an effective Countywide nuisance response program.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented Permits Plus Center to achieve a seamless and efficient, customer centered permit process.
- Completed and presented to the Board the Development Code Assessment project.
- Completed with TRPA the first phase of the place-based planning process in the Tahoe Basin.
- Completed with the Technical Advisory Committee the draft 2007 Truckee Meadows Regional Plan including new policies supporting growth management in Washoe County.
- Completed the North Valleys, Sun Valley, Cold Springs and Southeast Truckee Meadows Area Plan updates.
- Reorganized the EOC Planning Section and achieved required training for most Section staff.
- Initiated facilities planning study required for concurrency management by the Regional Plan Settlement Agreement.
- Initiated the Open Space and Natural Resource Management Plan with Regional Parks and Open Space department and key stakeholders.
- Initiated process for possible adoption of a nuisance ordinance and administrative enforcement process.
- Initiated housing element update and housing needs assessment with Charles Schwab grant.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Obtain public advice on land use proposals.	Aggregate total agenda proposals submitted to elected and appointed bodies for their consideration	339	353	386	390
	Land use proposals reviewed by CABs	160	179	154	150
	Aggregate total hours meeting with BCC, WC Planning Commission, Board of Adjustment, Parcel Map Review Committee, Design Review Committee, Regional Open Space Committee, Lake Tahoe Regional Planning Agency	1,928	2,496	2,700	3,000

**Community Development – Advanced Planning Program  
116-3**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	406,473	440,916	495,602	484,643	502,108	6,506
Employee Benefits	131,829	132,456	153,068	149,421	160,269	7,201
Services and Supplies	66,980	90,212	214,974	268,601	180,858	-34,116
Capital Outlay	153	0	0	0	0	0
<b>Total</b>	<b>605,435</b>	<b>663,584</b>	<b>863,644</b>	<b>902,665</b>	<b>843,235</b>	<b>-20,409</b>

**Long Term Goals**

- Preserve suburban and rural living options in land use plans for unincorporated Washoe County.
- Provide through the county’s comprehensive plan for a range of housing opportunities within unincorporated Washoe County with a special emphasis on affordable housing.

**Goals for Fiscal Year 2007-2008**

- Maintain the county’s role as a key player in the planning process for the region.
- Exploit all opportunities to integrate open space into the fabric of development in the region.
- Integrate adopted land use policies with a revised Development Code
- Complete the revision of the Development Code and introduce a new computer based version.
- Assist with the TRPA’S place-making planning effort for the Tahoe Planning Area (Incline Village and Crystal Bay).
- Update Housing Element of General Plan.

**Accomplishments for Fiscal Year 2006-2007**

- Adoption by the BCC and TRPA Governing Board of the Tahoe Area Bike and Pedestrian improvements plan as part of a recreation opportunities map for reduction of vehicle miles traveled by 10%; use of adopted plan to support application for SAFETEA-LU enhancement funds.
- Contracted for consultant services to complete an update of the Regional Open Space Plan and a new Natural Resources Plan in FY 07/08.
- Aided with update of the 2006 Truckee Meadows Regional Plan by participating at scheduled Technical Advisory Committee meetings established by the Truckee Meadows Regional Planning Agency.
- Completed assessment of Development Code that identified process for updating the code.
- Completed grant for identifying process and areas for cataloging historic/archeological resources, applied for grant to commence cataloging of first 1/3 of historic/archeological resources.
- Successfully applied for grant to fund consultant services to update Housing Element with anticipated completion of update in FY 07/08.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Prepare advanced land use plans.	Area plans updated and approved	0	1	6	4
	Plan elements updated and approved	0	0	2	3

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Preserve open space.	Amount of potential open space acres in unincorporated Washoe County identified in adopted Open Space Plan	460,000	460,000	460,000	460,000
	Amount of acres with Open Space (OS) land use designation in unincorporated Washoe County	278,000	278,000	278,000	278,000
	Amount of acres acquired in unincorporated Washoe County through Southern Nevada Public Land Management Act (SNPLMA) for open space (but which do not have an OS land use)	2	935	500	500
	% of open space (land use and acquired) in unincorporated Washoe County relative to potential open space	61.1%	61.3%	61.4%	61.4%
Institute land use codes.	Development Code amendments	3	2	4	10
	Comprehensive Plan amendments	15	9	14	11

**Community Development – Community Services Program  
116-4**

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	489,986	524,977	642,835	618,227	651,787	8,952
Employee Benefits	141,632	149,549	179,588	167,890	181,547	1,959
Services and Supplies	63,342	65,006	96,854	108,202	82,572	-14,282
Capital Outlay	0	0	0	0	0	0
Total	694,960	739,532	919,277	894,319	915,906	-3,371

**Long Term Goals**

- Consolidate regional citizen advisory boards in collaboration with the Cities of Reno and Sparks.
- Establish system to allow customers to pay business license fees with credit and/or debit cards.
- Establish means for submitting business license applications and payment through the Internet.
- Automate the process for updating land use regulatory zones based on changes to parcels made by Assessor.
- Develop databases and map overlays that will provide accurate and up-to-date information on natural constraints and development suitability of selected lands for planning staff and the public.
- Migrate Code Enforcement staff to tablet PCs for field and office use; capitalizing on technology to locate parcels through GIS, automate inspections, and complete enforcement reports from the field.

- Increase Geographic Information System (GIS) support to the Advanced Planning and Current Planning programs.

**Goals for Fiscal Year 2007-2008**

- Conduct *New CAB Member Orientation*, *Open Meeting Law*, and *Engaged Leadership Practices* training sessions for all CAB members. Offer *Engaged Leadership Practices* to members of other County board and commissions on a space-available basis.
- Update the Liquor and Gaming License Ordinance (WCC Chapter 30) to consolidate liquor license provisions entirely within that Code. Revise the *Business License Procedures Manual*.
- Develop a common County administrative enforcement ordinance and a nuisance ordinance in concert with county management, other County agencies, and the Office of the District Attorney.
- Provide all Code Enforcement Officers with a tablet PC capable of GPS location and County server access; implement software applications to access Permits Plus and other County databases.
- Continue to participate on an interdepartmental team to provide administrative remedies for Code violations and to enforce nuisance violations.
- Incorporate 3D software technology into the master plan adoption process and project review.

**Accomplishments for Fiscal Year 2006-2007**

- Transitioned all County massage permit holders to the new mandated State massage license.
- Migrated all Comprehensive Plan Volume I and area plan map series into the new standard format and templates. (21 attending)
- Initiated, as the lead agency, the effort to develop a County administrative enforcement and nuisance ordinance; coordinated the formation of a Citizen Committee to review ordinance drafts.
- Provided all administrative support to form a the new Central CAB.
- Conducted *New CAB Member Orientation* (20 attending), *Open Meeting Law* (9 attending), and *Engaged Leadership Practices* (21 attending) training sessions.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Enforce licensing codes	New licenses issued	795	1,038	890	900
	Licenses renewed	8,666	8,764	8,807	8,600
	Average number of licenses (new and renewal) per staff member	4,731	4,901	4,849	4,750
	License complaints investigated	90	102	81	80
Enforce land use	Land use complaints investigated	536	491	447	500
	Average number of days between complaint and inspection.	2	2	2	3
	Number of notices of violation issued	709	800	748	750
	% of violations brought into compliance without issuance of criminal citation	98.9%	98.4%	95.8%	99%
	Average number of days to voluntary compliance	62	61	56	60
	Average case load (notices of violation) per CEO	236	267	249	260

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Obtain public opinion on items of community interest at CAB Meetings	# of CABS	15	15	16	16
	Aggregate Seats	105	105	119	120
	% of positions filled on all CABS	92%	86%	88.2%	95%

**Community Development – Current Planning Program  
116-2**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	414,955	475,037	542,368	485,600	539,395	-2,973
Employee Benefits	123,987	138,696	163,250	149,448	173,727	10,477
Services and Supplies	13,715	18,322	33,372	44,257	27,154	-6,218
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>552,657</b>	<b>632,055</b>	<b>738,990</b>	<b>679,305</b>	<b>740,276</b>	<b>1,286</b>

**Long Term Goals**

- Acquire hardware, software, and skills to concurrently review building plans with other agencies in a paperless environment.
- Develop and implement Low Impact Development standards to protect water quality and its infiltration into hydrologic basis.
- Post new planning standards for planning areas that have been updated, on the web, and provide handouts to permit applicants.
- Implement updated area plans, and elements of the updated Comprehensive Plan standards and policies, through the project review process.

**Goals for Fiscal Year 2007-2008**

- Complete the review of all discretionary permits within the timeframes mandated by Nevada Revised Statutes.
- Continue to refine current public service announcements for grading and add new public service announcements for other planning processes.
- Continue to refine the Permits Plus Zone program in cooperation with other departments.

**Accomplishments for Fiscal Year 2006-2007**

- Revised format of handouts, brochures and applications to support the Permits Plus Zone branding.
- Established a Permits Plus Zone workstation
- Commenced notifying residents by postcard when a development application that may impact their neighborhoods has been submitted so that they may comment early in the review process
- Completed public service announcements for grading permits in conjunction with Community Relations Department.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Approve standard building permit applications.  Defined – Permits are granted when all regulations that apply are met.	Applications reviewed	3,998	4,130	4,200	4,250
	% of applications held for compliance with regulations	N/A	N/A	7	7
	% withdrawn	N/A	8%	8%	8%
	% approved	N/A	92%	92%	92%
	Avg days to approval	N/A	N/A	1.5	1.5
	Reviews per FTE	N/A	688	700	716
Approve discretionary development permit applications.  Defined - Discretionary permits are granted when all negative impacts have been mitigated	Applications reviewed	270	327	296	300
	% of applications held for mitigation	N/A	5	5	5
	% withdrawn	3	2.75	3	3
	% approved	95	95.5	95	95
	Avg days to approval	60	60	60	60
	Reviews per FTE	38	46	42	43
Provide immediate professional response on land use to walk-in customers at Permit Center	# of Walk-in Customers	4,232	4,602	4,600	4,600
	Customers per professional FTE	846	749	766	766

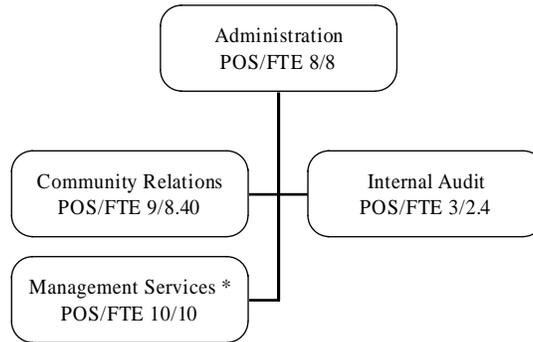
**Community Development – Grants & Pass Through  
116-5**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	4,640	5,200	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	346,615	381,864	509,025	509,025	552,769	43,744
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>351,255</b>	<b>387,064</b>	<b>514,785</b>	<b>514,785</b>	<b>558,529</b>	<b>43,744</b>

**Goals for Fiscal Year 2007-2008**

- Administer pass through of funds to Truckee Meadows Regional Planning.

# COUNTY MANAGER



\* Management Services includes Fire Services Coordination, Community Support/Grants Administration, Emergency Management, Government Affairs, and Organizational Effectiveness.

## Total Positions/Full Time Equivalent 30/28.80

**Mission** The mission of the Washoe County Manager’s Office is to provide leadership in the development of plans, programs, policies, and processes that support the priorities of the Board of County Commissioners, and oversee the fair, consistent, and effective implementation of those plans, programs, policies, and processes as approved by the Board.

**Description** As chief staff person to the Board of County Commissioners, the County Manager serves as liaison between the Board and elected and appointed County department heads, other jurisdictions, community and business groups, and individuals to facilitate the management of issues coming before the Board. The Manager may provide analyses or research to insure that Board members are adequately informed on complex issues before votes are taken. The Manager oversees the development and management of the annual performance budget, and all Board meeting agendas. The Manager oversees County annual audits, special projects, Community Support/Grants Administration, Community Relations, Government Affairs, Organizational Effectiveness, Internal Audit, Emergency Management, Fire Protection Coordination, and all appointed departments of County government. On behalf of the Board of County Commissioners, the County Manager oversees implementation of Board policy, responds to requests for information or action from the Board, and provides managerial counsel at meetings of the Board.

## Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 1,429,954
Community Relations	\$ 1,181,162
Internal Audit	\$ 233,388
Management Services	\$ <u>3,228,967</u>
Department Total	\$ 6,073,451

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,691,169	1,995,398	2,062,108	2,057,484	2,249,522	187,414
Employee Benefits	775,147	553,984	625,914	608,408	697,683	71,769
Services and Supplies	4,780,911	2,797,617	2,629,673	4,399,973	3,111,245	481,572
Capital Outlay	60,380	170,454	55,000	26,400	15,000	-40,000
<b>Total</b>	<b>8,307,607</b>	<b>5,517,453</b>	<b>5,372,695</b>	<b>7,092,265</b>	<b>6,073,450</b>	<b>700,755</b>

Note: WINnet was moved to Technology Department in FY2007.

**County Manager's Office – Administration Division  
101-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	654,603	720,853	737,120	749,706	814,570	77,450
Employee Benefits	177,700	191,573	210,169	205,847	237,296	27,127
Services and Supplies	131,100	201,296	229,409	258,185	378,088	148,679
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>963,403</b>	<b>1,113,722</b>	<b>1,176,698</b>	<b>1,213,738</b>	<b>1,429,954</b>	<b>253,256</b>

**Long Term Goals**

- Ensure that Washoe County is prepared for the future through continuous planning for the securing of high quality natural resources, increased service delivery, infrastructure development, and other growth driven demands.
- Maintain strong, responsive relationships with the Board of County Commissioners (BCC), residents, the business community, education, non-profits and other governments to assure equitable participation in the policy development process.
- Sustain an adequate and skilled workforce by ensuring that the Washoe County organization remains a compelling place in which to work.
- Develop a high performing, collaborative organization through enhanced and structured use of performance measurement data in decision-making, strategic planning, and budgeting for County operations.
- Successfully complete the Truckee River Flood Management Project.
- Continually strengthen the quality of life of Washoe County communities.
- Keep County of Washoe fiscally sound through varying economic and financial conditions.

**Goals for Fiscal Year 2007-2008**

- Oversee implementation of Board's Strategic Plan.
- Implement year one of a three-year High Performance Organization/Baldrige National Quality Program.
- Complete preparation of Natural Resources Management Plan and Open Space Plan update.
- Gain U.S. CE approval of "Living River" concept for Truckee River Flood Project.

- Continue effort to unify Reno Municipal and County Justice Courts.
- Continue implementation of Technology Strategic Plan to increase efficiency and effectiveness of government operations, including an e-government element to enhance citizen service.
- Implement enhanced reporting process of the Performance Management and Measurement System.
- Test prototype of automated agenda management system for Washoe County.
- Present a Fiscal Year 2008 General Fund budget that will address BCC priorities and which will not exceed combined growth rate of CPI and population.
- Oversee the development and implementation of workforce development plans for each department to recruit, retain and train employees.
- Oversee the completion of a management plan for Incline Lakes.
- Support implementation of Regional Water Plan, Regional Water Agreement and/or Legislation as adopted.
- Remain on schedule and within adopted budgets for construction of capital projects scheduled for FY2008.
- Receive ICMA Certificate of Achievement in Performance Management.
- Support a Regional Youth Initiative to improve outcomes for children and families in the community.

**Accomplishments for Fiscal Year 2006-2007**

- Received bond rating upgrade to highest rating for a local government in northern Nevada history (AA-).
- Remained on schedule for Truckee River Flood Project.
- Maintained budgeted general fund growth at less than CPI and population growth.
- Concluded 2005 Fiscal Year 5% under budget.
- Achieved 11.0% increase in organization-wide productivity over three years due to reduced sick leave usage.
- Completed transfer of Sierra Fire Protection District from Nevada Division of Forestry to new District.
- Completed competitive selection processes for key new department directors (Public Works, Water Resources, Sierra Fire Protection District Fire Chief, Budget Manager)
- Expanded citizen participation through Town Hall Meetings and enhanced web presence.
- Purchased 75% of approved goods and services in Nevada with a total investment of \$210 million in the local economy.
- Established new Department of Alternate Public Defender.
- Completed Regional Flood Response Plan.
- Initiated discussions with regional public sector CEO's to expand shared service opportunities and collaboratively plan for funding unmet regional needs, such as school construction, transportation, public safety and flood control.
- Began implementation of Baldrige National Quality Program and High-Performing Organization.
- Conducted successful Primary and General Elections.
- Completed preparation and support for 2007 Legislative Session

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Support BCC in instituting plans, projects, or programs that support its priorities.	# of BCC meeting agendas reviewed and presented	33	50	47	40
	# of annual goals set by BCC for County Manager	29	36	40	41
	% of goals met	100%	95%	100%	95%
	E-Update reports to BCC and community	N/A	25	30	30
Oversee completion of County budget.	Financial reports presented to BCC	28	8	10	10

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide leadership to support effectiveness of appointed departments.	% of management performance appraisals completed on time	N/A	100%	100%	100%
	# of Departmental Quarterly PMMS reports reviewed	N/A	N/A	24	24
Sustain efficiency in county operations.	County FTEs	2814.8	3111.4	3180.5	3199.2
	FTEs/1000 population	7.54	7.88**	7.86	7.82
Maintain high level of satisfaction with Washoe County among residents and employees.	% of residents rating their impression of employees as good to excellent	81.9%	N/A	80%	80%
	% of residents rating overall quality of services provided by WC as good to Excellent	N/A	N/A	70%	70%
	% of employees rating their satisfaction in working for Washoe County as good to excellent	N/A	N/A	85%	85%
Keep Washoe County fiscally sound.	Gen Fund surplus as a % of Gen Fund Revenues	6.2%	7.14%	6.85%	7.0%
	S&P Bond Rating	A+	AA-	AA-	AA-
	Moody's Bond Rating	Aa3	Aa3	Aa3	Aa3
Communicate BCC goals to community and employees.	# of presentations to community	N/A	N/A	10	10
	# of employee town hall meetings	N/A	N/A	4	4
Improve regional collaboration.	# of meetings of city/county managers facilitated	N/A	3	4	4
	# of new interlocal agreements for service	N/A	2	3	2

\*Retreats and Workshops now counted as meetings.

\*\* 30 Deputies added to Jail Expansion and new Court Security

### **County Manager's Office – Community Relations Division 101-6**

**Mission**

To keep Washoe County citizens, employees, and media apprised of county government activities, policies, and programs through dissemination of timely and accurate information, and to engage citizens in the policy making process of their regional government.

**Description** Community Relations is responsible for dissemination of public information on behalf of the County Commission, County Manager and county departments in general. In collaboration with line departments, the division plans and implements communication programs and activities to inform citizens about, and encourage involvement and communication with, their regional government. Seven staff members provide professional expertise in public/community relations, media relations, advertising, inter and intranet communications, and cable TV program production.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	306,162	363,856	491,036	517,322	572,909	81,873
Employee Benefits	100,680	117,991	159,325	158,921	189,000	29,675
Services and Supplies	269,003	271,583	413,470	485,539	404,252	-9,218
Capital Outlay	0	0	15,000	26,400	15,000	0
<b>Total</b>	<b>675,845</b>	<b>753,430</b>	<b>1,078,831</b>	<b>1,188,182</b>	<b>1,181,161</b>	<b>102,330</b>

**Long Term Goals**

- Strengthen Washoe County in its position as the community's regional government.
- Increase citizen satisfaction with Washoe County's communication and outreach as measured by the citizen satisfaction surveys.
- Expand original county programming on The Washoe Channel (TV-17) including live and archived webstreaming via the internet.
- Increase availability of online services to citizens and employees, including a Citizen Response Management System..
- Increase citizen outreach and subsequent volunteerism.

**Accomplishments for Fiscal Year 2006-2007**

- Increased internet web traffic by 40%.
- Successful 2006 election Public Information campaign that increased 18-24 year old voter turnout by 3%.
- Increased presence at citizen outreach meetings by 75% as a result of new staff position.
- Introduced live webstreaming and video on demand services of county programming.
- Increased media coverage in both number of press releases pick up as well as number of stories generated per release.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide timely and accurate information on county plans, programs, policies, and activities to the public.	# of press releases distributed to media and employees.	210	189	256	218
	# of hours of original programming on WCTV-17	361	380	524	500
	# of hours replay programming on WCTV-17	2,616	2,600	6,131	4,000
	# of CAB/NAB meetings attended	12	130	164	170
	# of citizens at public outreach events	N/A	N/A	3,000	5,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide timely and accurate information on county plans, programs, policies, and activities to employees.	# of issues of employee electronic newsletter, The County Line	11	11	12	12
	County Line readership	1,382	1,495	1,550	2,500
	# of Communications Team meetings	11	11	11	12
Sustain effective media relations	% of press releases receiving media coverage.*	80%	80%	74%	80%
Increase public involvement in county government	# of monthly visitors to internet website	80,000	120,000	157,500	200,000
	# of participants in Washoe County Leadership Academy	N/A	25	48	50
	% of viewers who watch County Programming on The WCTV-17	N/A	50%	48%	50%

\*(03-04 and 04-05 are estimates; 05-06 and 06-07 are actual and projected measurements)

### **County Manager's Office – Internal Audit Division 101-9**

**Mission** To seek greater effectiveness, efficiency, and financial control in County operations by conducting performance and compliance audits of the operating and financial practices of departments and reporting findings to management for action as appropriate.

**Description** Internal Audit conducts performance audits to assess departmental functions and processes to determine if they are achieving their intended purposes and doing so in an economical manner. Compliance audits are conducted to ensure that internal controls sufficient to ensure integrity and accuracy in financial processing and reporting are established and followed. The work of Internal Audit supports the County's priority of improving governmental efficiency and financial stability.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	119,647	133,678	149,838	153,825	158,313	8,475
Employee Benefits	38,560	29,556	46,401	46,534	50,367	3,966
Services and Supplies	14,568	13,980	12,514	11,154	24,708	12,194
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>172,775</b>	<b>177,214</b>	<b>208,753</b>	<b>211,513</b>	<b>233,388</b>	<b>24,635</b>

**Long Term Goals**

- Implement a continuous auditing model that tests transactions for anomalies to established criteria on an ongoing basis.
- Verify performance statistics reported by County departments and agencies on a continual basis.
- Assist County departments and agencies in reaching their performance goals by providing assurances and consultations that go beyond standard audit services.
- Develop a risk assessment model using an algorithm or matrix approach to identify and measure risk in auditable operations or transactions so that the greater effort is used to assess the areas of highest risk.

**Goals for Fiscal Year 2007-2008**

- Conduct assessments of county operations according to 3-year audit schedule approved by the Board of County Commissioners.
- Expand the number of audits performed through contracted services in keeping with the required number of audits identified through the risk assessment of auditable functions.
- Expand the use of ACL continuous auditing tool to monitor specific functions for anomalies.
- Respond to all requests for assistance from departments in role of auditor, consultant, or advisor.

**Accomplishments for Fiscal Year 2006-2007**

- Completed scheduled audits of Golf Course fund, cash controls, utility and telephone billings, records retention, infrastructure preservation and outsourced services.
- Completed unscheduled audits of inventory controls, NSPFDF construction bid, and ReStart/Shelter Plus Care program.
- Developed posters and brochures for rolling out Fraud, Waste, and Abuse reporting hotline.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Conduct assessments of County operations.	Scheduled audits conducted	2	5	5	7
	Unscheduled audits conducted	1	1	3	3
	Follow up audits conducted	2	3	7	7
	% of findings/recommendations concurred in by the audited	75%	80%	90%	95%
	% of audit findings implemented	75%	80%	90%	90%
Conduct assessments of County financial processes.	Scheduled audits conducted	1	2	1	1
	Unscheduled audits conducted on request	1	0	0	0
	Follow-up audits conducted	1	1	0	1
	% of findings/recommendations concurred in by the audited	85%	85%	90%	95%
	% of audit findings implemented	85%	85%	90%	90%

**County Manager’s Office – Management Services Division  
101-8, 101-5, 101-3, 181-0**

**Mission** The mission of the Management Services Division is to manage and direct specified programs, conduct research and analysis, and manage various projects for the County Manager.

**Description** The Management Services Division manages the following programs:

- *Management Services Administration* provides analyses and project management to the County Manager as requested, and provides administrative support to Management Services Programs and to various County committees and advisory boards.
- *Emergency Management Program* prepares or updates emergency management plans for Washoe County with the participation of local, county, state and federal agencies, private and volunteer organizations, and others with a role in responding to natural or human caused disasters; arranges training and training exercises to test emergency plans, coordinates the Washoe County Crisis Action Team; provides administrative support to the Local Emergency Planning Committee, including coordinating and managing State Emergency Response Commission Grants and Federal Homeland Security Grants; supports activities at the Regional Emergency Operations Center (REOC) when the center is activated; and secures resources and assets to increase response capability. The objective of these efforts is to preserve life and property during and after a major emergency and to return the affected communities to a normal status as soon as possible.
- *Community Support Program* provides leadership for the Washoe County Human Services Consortium grant process; administers all Washoe County Consortium grant awards; administers all Special Purpose Awards and all Community Event Sponsorship Awards funded through the Community Support budget; and assists other departments with the development of performance based agreements for grants to non-profits. Staff develops related policies for submittal to the Board of County Commissioners, and implements approved policies.
- *Government Affairs Program* tracks and manages government affairs issues, and coordinates efforts to promote the County’s interests at federal, state, regional, and local levels.
- *Fire Services Program* administers contracts for fire prevention and suppression services between the County and other agencies that provide these services for the County.
- *Organizational Effectiveness Program* develops action plans by which the County addresses complex policy or management challenges, oversees development of the Performance Management and Measurement System (PMMS), and manages the County Suggestion Program.
- *Commission Support Program* coordinates individual staff support (interns) for each of the five County Commissioners.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Management Services Division	
Administration	\$ 439,549
Fire Services	\$ 117,846
Legislative Affairs	\$ 418,677
Strategic Planning	\$ 179,427
Community Support	\$ 1,769,713
Emergency Management	\$ <u>303,735</u>
Department Total	\$ 3,228,947

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	580,950	777,011	684,114	636,631	703,730	19,616
Employee Benefits	130,256	214,864	210,019	197,106	221,020	11,001
Services and Supplies	3,793,755	2,310,758	1,974,280	3,645,095	2,304,197	329,917
Capital Outlay	42,056	170,454	40,000	0	0	-40,000
<b>Total</b>	<b>4,547,017</b>	<b>3,473,087</b>	<b>2,908,413</b>	<b>4,478,832</b>	<b>3,228,947</b>	<b>320,534</b>

**Long Term Goals**

- Complete design and implementation of Washoe County Performance Management and Measurement System.
- Establish a unified command structure at REOC with satellite commands in other areas of the County to manage response in major emergencies.
- Develop coordinated fire protection infrastructure within the region that improves fire service, increases efficiency and enhances cost effectiveness.
- Develop infrastructure to enhance inter-departmental teamwork within the Washoe County organization.
- Anticipate and appropriately manage government affairs issues at the federal, state, regional, and local level.

**Goals for Fiscal Year 2007-2008**

- Restructure performance measures for department to make them more effective and reflective of the work of the department.

**Accomplishments for Fiscal Year 2006-2007**

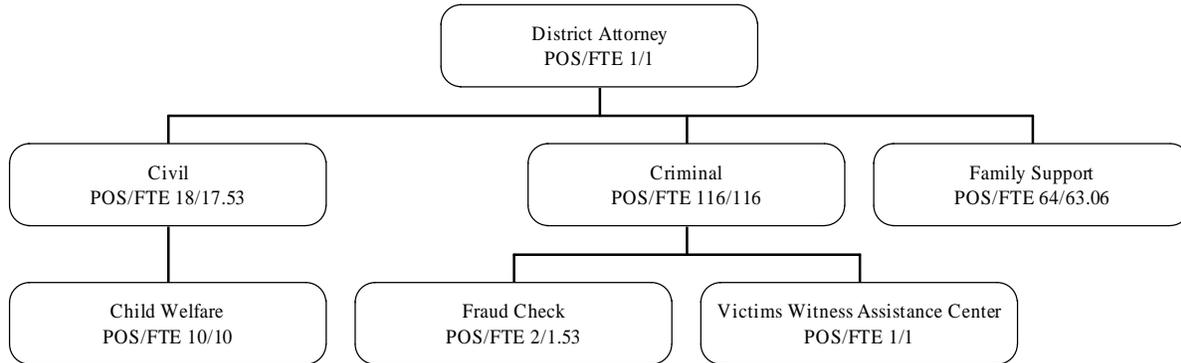
- Appointed new Fire Services Coordinator

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide support to County Commission, County Manager, Management Services Programs, county committees and advisory boards.	Projects completed for CM  # of meetings of OEC, SAC, NAMR, IG, NACO, & Teamworks coordinated and supported	N/A  29	  38	  38	Restructuring  Measures

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Manage Emergency Management Program.	# of disaster emergency plans in place	11	11	11	Restructuring  Measures
	# of security emergency plans in place	2	2	2	
	Emergency Responders conferences held and attended	N/A	48	45	
	% of plans up to date	90%	95	95%	
	# of practice drills conducted.	5	3	4	
	# of Drills on which scores were 85% or better.	4	3	3	
	# of Emergency Training Courses offered	N/A	8	5	
	SERC Grant funds managed	\$21,085.00	\$86,800	\$90,000	
	Homeland Security Grants funds managed	\$3,585,228	\$3,500,000	\$2,200,000	
Emergency Management Performance Grant Funds managed	\$173,226	\$163,800	\$163,800		
Manage Fire Services Program.	Community Wildfire Risk and Hazard Assessments updated	N/A		8	Restructuring  Measures
	Acres of defensive line wildfire fuels mitigated	N/A			
	Coordination and public comment conferences attended	N/A			
Manage Organizational Effectiveness Program.	Strategic Planning Sessions Coordinated	4	4	4	8
	Strategic Charters Monitored	N/A	5	7	N/A
	% of Phase I of PMMS completed	N/A	75%	95%	95%
	% of Phase II of PMMS completed	N/A	50%	75%	90%
	% of Phase III of PMMS completed	N/A	N/A	65%	85%

\* The Community Wildfire Risk/Hazard Assessment Report for 41 Washoe County communities was first produced in FY06 with updating to occur in subsequent years.

## DISTRICT ATTORNEY



### Total Positions/Full Time Equivalents 212/210.12

#### **Mission**

The mission of the Washoe County District Attorney’s Office is to ensure public safety by prosecuting criminal cases, with a priority on violent crimes and repeat offenders, to the maximum allowed by law while minimizing the impact on victims and witnesses; to represent professionally the Board of County Commissioners and all other County agencies in legal matters to include the defense of lawsuits; to protect the rights of children by using all legal means to ensure the timely and adequate payment of child support; protect children by ensuring they are placed in a permanent, safe and stable environment.

#### **Description**

The District Attorney’s office operates through three divisions:

- The Criminal Division prosecutes all adult felonies and gross misdemeanors, and all juvenile matters that occur in the county, and misdemeanors that occur in the unincorporated areas as well as, giving legal assistance to all law enforcement agencies 24/7. This division also participates in Diversion Programs, such as the Adult and Juvenile Drug Courts.
  - Within the Criminal Division, there are teams specializing in different criminal violations....
    - The Major Violator team prosecutes complex cases that require intensive work from experienced attorneys.
    - The Domestic Violence unit is a multidisciplinary group of attorneys, advocates, investigators and support staff that focus on the prosecution of domestic violence cases in Washoe County including sexual abuse of adults and children, especially sexual predators and physical abuse up to and including murder.
    - The Juvenile unit prosecutes individuals under the age of 18 charged with criminal conduct in Washoe County. This team may prosecute serious juvenile offenders as adults.
    - The Appellate team handles appeals before the Nevada Supreme Court and appears at all post-conviction hearings.
    - The Investigations Unit, comprised of state certified criminal investigators and investigative assistants, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, serving subpoenas, and arresting criminal offenders.
    - The Misdemeanor Team prosecutes misdemeanor cases in unincorporated Washoe County. These cases include domestic violence, traffic and code violations, disturbing the peace, petty theft, and a variety of other misdemeanor crimes, all DUI cases – including felony cases, and ROP cases (Repeat Offenders Program); and legislative responsibilities.
    - Two Felony Trial teams prosecute felony cases not resolved by other specialized teams or units.

- The Fraud Check Diversion Program locates people who write bad checks and collects reimbursement for individuals and local businesses that have been defrauded.
- The Victim-Witness Assistance Center provides logistical and moral support to crime victims and witnesses. Advocates provide assistance throughout the various court processes and interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.
- CARES/SART is a multi-disciplinary team approach to sexual assault and abuse in this County. The teams comprise of law enforcement agencies, social services, medical personnel, non-profit agencies, prosecution and school district police.
- The Civil Division provides legal counsel to County agencies, departments, commissions and boards; prosecutes and defends all lawsuits on behalf of the County; and manages two additional programs:
  - The Child Welfare Program provides legal services and representation in the Family Court for the Department of Social Services, where appropriate to remove children from their homes, terminate parental rights, or to arrange adoption for children so removed.
  - Forfeiture Program. Personnel of the Forfeiture Program track, seize, and cause the forfeit of money and property used in or gained from controlled substance violations. Proceeds of such forfeitures are distributed to law enforcement and prosecutorial agencies.
- The Family Support Division, as a civil arm of the District Attorney's Office, secures the rights of children to financial support by legally determining paternity and enforcing child support orders pursuant to Nevada Statutes, Federal requirements, and a cooperative agreement with the Nevada State Welfare Department.

**Programs and Fiscal Year 2006-2007 Budgeted Costs**

CARES/SART	\$ 392,748
Civil	\$ 3,378,061
Criminal	\$ 12,653,071
Family Support	\$ 5,168,450
Forfeitures	\$ 171,285
Grants & Donations	\$ <u>100,000</u>
Department Total	\$ 21,863,615

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	12,330,455	13,728,066	14,478,576	14,166,186	15,052,353	573,777
Employee Benefits	4,093,951	4,489,600	4,812,027	4,753,988	5,106,529	294,502
Services and Supplies	1,234,890	1,544,023	1,658,397	1,820,890	1,704,733	46,336
Capital Outlay	23,566	14,625	0	25,000	0	0
Total	17,682,862	19,776,314	20,949,000	20,766,064	21,863,615	914,615

**District Attorney – CARES/SART Program  
Child Abuse Response and Evaluations & Sexual Assault Response Team  
106-2**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	51,183	50,436	59,797	59,807	61,920	2,123
Employee Benefits	21,236	21,689	24,435	24,455	25,965	1,530
Services and Supplies	206,257	221,654	274,631	252,954	304,863	30,232
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>278,676</b>	<b>293,779</b>	<b>358,863</b>	<b>337,216</b>	<b>392,748</b>	<b>33,885</b>

**Long Term Goals**

- Build a CARES/SART Center for victims of sexual abuse and sexual assault.
- Expand and continue community outreach and educational programs.

**Goals for Fiscal Year 2007-2008**

- Completion of the new CARES/SART Center.
- Complete at least one community education and/or outreach the CARES/SART Programs.
- Coordinate CARES/SART personnel training and recruitment.

**Accomplishments for Fiscal Year 2006-2007**

- Presenter at the 2006 Evidence in Juvenile & Family Court – National Council of Juvenile and Family Court Judges.
- Appointed to Board of CAN Prevent (Child Abuse & Neglect Prevention Task Force).
- Trained and helped with policies and procedures as Carson City began their own SART Team.
- Worked as a liaison between the Architect, Nurses and our office on the new CARES/SART Center.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide forensic examinations, initial and follow-up care to victims of sexual assault and child abuse.	# of SART forensic exams provided to adolescent and adult victims (13 and over) of sexual assault	201	214	218	225
	# of CARES forensic exams provided to victims 12 and under of child abuse	109	121	125	130
	Total medical cost for all initial care for victims of sexual assault	\$26,480		\$40,000	\$45,000
	Total cost for all follow-up care for victims of sexual assault.	\$62,872		\$80,000	\$90,000
	# of forensic exam services to sexual assault victims in outlying counties	44	66	68	70

**District Attorney – Civil Division  
106-7**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,957,867	2,265,949	2,373,442	2,313,682	2,479,945	106,503
Employee Benefits	589,870	674,871	726,258	709,610	775,590	49,332
Services and Supplies	72,469	129,027	120,976	87,295	122,526	1,550
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>2,620,206</b>	<b>3,069,847</b>	<b>3,220,676</b>	<b>3,110,587</b>	<b>3,378,061</b>	<b>157,385</b>

**Long Term Goals**

- Develop and implement program devoting 15% of each deputy's time to preventative and proactive legal work to reduce claims, disputes and lawsuits.
- Develop new form agreements and update existing form agreements to standardize contract practice within the office, and thus, county-wide.

**Goals for Fiscal Year 2007-2008**

- Implementation of electronic form, document and file management system for the civil and child welfare caseloads
- Develop and implement court procedure and practice training for new child welfare social workers and refresher training for other social workers..
- Consolidate all legal work related to capital projects, real property acquisition and real property management into the caseload of a single deputy.

**Accomplishments for Fiscal Year 2006-2007**

- Consolidated all civil litigation into one work unit under direction of a single lead attorney.
- Completed Supplement 10 to the Washoe County Code for adoption and release in January, 2007.
- Participated in state district court civil e-filing pilot project.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide prosecution of lawsuits initiated, and defense of lawsuits filed against the county and/or county employees.	# of new civil cases	34	31	35	40
	Avg # of contacts from client agencies per attorney per month	124	169	187	186
Provide legal assistance to county agencies .	Hrs spent in public board meetings	# not available	1,096	1,102	1,190

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Ensure a speedy and regular adjudication and review of Child Protective Service cases.	# of appearances on Child Protective Service cases	2,364	2,294	2,285	2,298
	# of hearings on Termination of Rights	158	126	140	148
	# of juvenile involuntary commitment hearings	23	49	50	50
Ensure proper adjudication of involuntary civil commitment proceedings involving mentally ill persons.	# of hearings on civil commitments	1,056	1,252	1,217	1,272
	# of Family Court Drug Court appearances	650	614	544	590

**District Attorney – Criminal Division  
106-1**

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	7,206,434	8,044,455	8,503,253	8,257,851	8,819,293	316,040
Employee Benefits	2,341,905	2,569,602	2,750,071	2,719,691	2,919,551	169,480
Services and Supplies	705,350	843,929	905,279	845,336	914,227	8,948
Capital Outlay	0	14,625	0	0	0	0
<b>Total</b>	<b>10,253,689</b>	<b>11,472,611</b>	<b>12,158,603</b>	<b>11,822,878</b>	<b>12,653,071</b>	<b>494,468</b>

**Long Term Goals**

- Develop efficiencies through increased collaboration with the Washoe County District Court, Justice Courts, and the Public Defenders' Office.
- Implement the remaining phases of the DABS (District Attorney Business System) integrated computerized database program.
- Move towards a Wi-Fi (wireless) computerized network.
- Successfully implement a paperless (or near paperless) system.

**Goals for Fiscal Year 2007-2008**

- Develop a unified system for interpreters needed for court proceedings through collaboration with the Washoe County District Court, Justice Courts, and the Public Defenders' Office.
- Develop a unified system for court ordered collection and distribution of restitution through collaboration with the Washoe County District Court, Justice Courts, and the Public Defenders' Office.
- Create a searchable database of expert witnesses from files maintained in Investigations Division.
- Complete and implement Officer Involved Shooting (OIS) Protocol.
- Successfully become an "Opt-In" jurisdiction for more effective processing of death penalty cases.

**Accomplishments for Fiscal Year 2006-2007**

- Collected in calendar year 2006, restitution in the amount of \$ 262,802 through the Fraud Check Diversion Program; including \$ 47,763 in administrative assessment fees as revenue deferred for expenses of the program and victim assistance programs. Collected and returned over \$5 million since inception of the program.
- Supported community outreach programs with Fraud Check Diversion Program Administrative Fee funds. Organizations supported include: Boys and Girls Club, Reno Rodeo Foundation, the Reno Sparks Corridor Business Association, Committee to Aid Abused Women, Crises Call Center, the Nevada Network Against Domestic Violence, Northern Nevada Black Cultural Society, and Foster Grandparents.
- Supported Mount Rose Elementary School, as part of the Partners in Education Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Process adult cases.	# of total cases addressed by the District Attorney's Office	17,629	19,156	19,500	20,000
	# of adult cases	14,404	15,130	15,500	16,000
	# of Felony cases filed in District Court	2,348	2,399	2,400	2,400
	# of Gross Misdemeanor cases filed in District Courts	374	410	450	450
	# of Misdemeanor cases filed in Justice Courts	5,503	5,432	5,600	5,600
Process Juvenile cases.	# of juvenile cases addressed by District Attorney's Office	3,225	4,126	4,500	5,000
Expand the ECR program to reduce direct and consequential expenses.	# of cases resolved through ECR (Early Case Resolution) and Direct Filing programs	2,426	2,775	2,800	2,800
Pursue appellate issues in the District Attorney's Office.	# of appeals filed*	123	123	125	125

\*Based on calendar years

**District Attorney – Family Support Enforcement  
106-3**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,990,307	3,262,554	3,441,198	3,436,425	3,594,131	152,933
Employee Benefits	1,093,603	1,187,538	1,276,274	1,265,802	1,351,369	75,095
Services and Supplies	143,683	210,629	217,388	319,721	222,950	5,562
Capitol Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,227,593</b>	<b>4,660,721</b>	<b>4,934,860</b>	<b>5,021,948</b>	<b>5,168,450</b>	<b>233,590</b>

**Long Term Goals**

- Transition statewide NOMADS computer program into a user-friendly and customer oriented modern computer system.
- Develop an IT system interface with the Family Court and all other involved agencies to enhance the processes to assist families and obtain child support for those families.

**Goals for Fiscal Year 2007-2008**

- Develop and implement an on-line training manual for Family Support staff.
- Pass all state and federal inspections.
- Review and update 30% of all case files for data reliability compliance.

**Accomplishments for Fiscal Year 2006-2007**

- Developed and integrated a software upgrade to work with the NOMADS Financial Audit Computer, NAWC, to upload financial balances to NOMADS.
- Trained state and other county child support agencies in the use of the upgrade of the NOMADS Financial Audit Computer, NAWC.
- Implemented a NOMADS case file Quality Control system for Washoe Data Reliability.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual**</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Establish paternity for children in the caseload and maximize collection of child support for them.*	% of Paternity established	106%	93%	94%	95%
	% of IV-D cases with a child support order	# not available	89%	91%	92%
	% of current support collected compared to current support owed	51%	51%	52%	53%
	% of cases with arrears collected upon compared with # of cases with arrears	61%	53%	54%	55%

\*The method of calculation of these performance measures has been established by federal rules for IV-D child support programs. Numbers based on data provided by the State of Nevada.

**District Attorney – Forfeiture  
106-9**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	90,882	63,114	89,683	87,111	97,064	7,381
Employee Benefits	34,688	21,384	31,173	30,764	34,054	2,881
Services and Supplies	19,109	7,084	40,123	145,208	40,167	44
Capital Outlay	23,566	0	0	0	0	0
<b>Total</b>	<b>168,245</b>	<b>91,582</b>	<b>160,979</b>	<b>263,083</b>	<b>171,285</b>	<b>10,306</b>

**Long Term Goals**

- In conjunction with law enforcement agencies develop means to expedite litigation of forfeiture matters to assist in the eradication of methamphetamine use in Washoe County.

**Goals for Fiscal Year 2007-2008**

- Develop a program of global criminal/forfeiture settlements for the speedy resolution of forfeiture cases.
- Implement electronic case management and maintenance, and eliminate the creation of paper files for new forfeiture cases.

**Accomplishments for Fiscal Year 2006-2007**

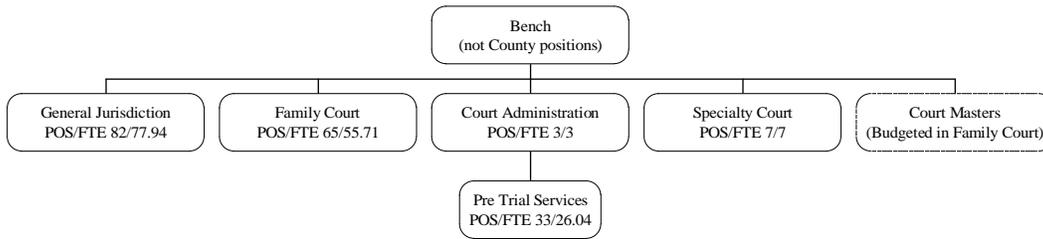
- Receipt of \$158, 767.00 from a single seizure.
- Improved case management and handling through the assignment of forfeiture to the lead civil litigation attorney.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Pursue and maximize returns from forfeiture.	# of forfeiture cases opened	57	57	59	58
	Money seized	\$99,193	\$109,457	\$204,377	\$104,342
	Amount of money forfeited	\$58,995	\$46, 494	\$69,719	\$58,403
	Monies returned	\$11,631	\$23.903	\$7,576	\$14,370

**District Attorney – Grants  
106-5**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	33,782	41,558	11,203	11,310	0	-11,203
Employee Benefits	12,649	14,516	3,816	3,666	0	-3,816
Services and Supplies	88,022	131,700	100,000	170,376	100,000	0
Capital Outlay	0	0	0	25,000	0	0
<b>Total</b>	<b>134,453</b>	<b>187,774</b>	<b>115,019</b>	<b>210,352</b>	<b>100,000</b>	<b>-15,019</b>

## DISTRICT COURT



### Total Positions/Full Time Equivalents 190/169.69

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

**Description** The Second Judicial District Court is a General Jurisdiction Court comprised of the General Jurisdiction Division with eight elected Judges, and the Family Division with four elected Judges. A Discovery Commissioner and various Masters assist the courts with their workload. The Office of the Court Administrator supports both divisions. The General Jurisdiction:

- o Presides over all felony/gross misdemeanor and civil case filings;
- o Through a Specialty Court system, presides over adult drug court, mental health court and diversion court;
- o Through a Business Court expedites adjudication of business cases assigned under local rules;
- o Through an Arbitration Program utilizing non-binding arbitration and settlement conferences, expedites the resolution of civil cases of \$40,000 or less;
- o Disposes of all probate and trust cases as recommended by its Probate Commissioner;

The Family Court presides over all domestic/family and juvenile case filings. Court Administration manages and administers human resource management, fiscal administration, case flow management, technology management, information management, jury management, space management, intergovernmental liaison, community relations and public information, research and advisory services, and clerical services.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 2,018,514
Pre Trial Services	\$ 1,829,983
Family Court	\$ 4,971,328
General Jurisdiction	\$ 6,293,489
Specialty Courts	\$ <u>1,431,205</u>
Department Total	\$ 16,544,519

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	8,120,367	8,859,420	9,724,257	9,495,307	9,989,478	265,221
Employee Benefits	2,683,524	2,820,821	3,153,849	3,057,897	3,347,652	193,803
Services and Supplies	2,833,859	2,849,628	3,343,721	3,560,292	3,207,389	-136,332
Capital Outlay	18,248	84,395	0	18,023	0	0
<b>Total</b>	<b>13,655,998</b>	<b>14,614,264</b>	<b>16,221,827</b>	<b>16,131,519</b>	<b>16,544,519</b>	<b>322,692</b>

**District Court – Administration  
120-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	888,763	979,601	1,058,561	1,070,671	1,166,715	108,154
Employee Benefits	285,858	307,930	341,574	335,309	369,849	28,275
Services and Supplies	374,584	253,724	440,984	549,687	481,950	40,966
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,549,205</b>	<b>1,541,255</b>	<b>1,841,119</b>	<b>1,955,667</b>	<b>2,018,514</b>	<b>177,395</b>

**Long Term Goals**

- Final implementation of the Court Automation Enhancement Project with full utilization of document imaging and e-filing.
- Implement an effective trial court performance standard.
- Initiate planning for a new courthouse alternative with long run costs lesser than costs of upgrading, maintaining, and using existing facilities.
- Get all old hard copy case files on image.

**Goals for Fiscal Year 2007 – 2008**

- Analyze workload levels and capacity for judicial officers and staff and report results to the Bench.
- Add security measures within the courts to increase staff and public safety.
- Determine a more effective committee structure for governance purposes.
- Establish a more efficient support infrastructure for court administration.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Manage cases flowing through the District Court system.	Total Non-Traffic Cases filed	20,638	20,965	17,482	23,501
	Total Non-Traffic Cases Disposed	19,340	19,150	20,040	21,386
	Clearance Rate	94%	91%	87%	91%

**District Court – Family Court  
120-3**

- Description** The Family Court presides over all divorce, child custody, and juvenile cases. It encourages alternative and non-adversarial methods in dispute resolution. The Court operates the following programs:
- The Mediation Program, when ordered by the court, mediates child custody and visitation issues in divorce cases;
  - The CASA program whose trained volunteers advocate for children in dependency matters and contested domestic proceedings;

- The Pro Per program (Self Help Center) which reduces delays in case resolution by providing assistance to Family Court litigants that do not have attorneys;
- The Peace Center which provides a neutral, secure setting to facilitate visits between children and parents in cases involving domestic violence or child abuse/neglect, allowing children to maintain relationships with their parents while their cases are being resolved in the court;
- The Domestic Violence Temporary Protection Order Office (TPO Office) provides access to the court for domestic violence victims who seek temporary or extended protection orders.
- The Special Advocate for Elders (SAFE) which is a court-based volunteer project that serves seniors under, or facing, guardianship actions;
- The Dependency Mediation Program which, when ordered by the court, mediates child dependency cases; and
- The Education Liaison who provides support to children in foster care through collaborative efforts with the School District and Social Services.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,818,766	3,064,667	3,420,085	3,284,793	3,462,749	42,664
Employee Benefits	902,960	920,401	1,035,820	1,017,916	1,104,544	68,724
Services and Supplies	494,818	460,203	464,592	587,928	404,035	-60,557
Capital Outlay	0	60,280	0	0	0	0
<b>Total</b>	<b>4,216,544</b>	<b>4,505,551</b>	<b>4,920,497</b>	<b>4,890,637</b>	<b>4,971,328</b>	<b>50,831</b>

**Long Term Goals**

- Accomplish paperless court judicial environment by implementation of court automation project.
- Identify and ensure implementation of best court security plan for family court litigants, court personnel and members of the public.
- Secure long-term facility needs for Family Court.
- Enhance the performance measurement system in abuse/neglect cases.
- Reduce juvenile detention by developing safe community alternatives through implementation of the JDAI.
- Attain best practice for case processing of child dependency cases through continued participation in the NCJFCJ Model Court Project.

**Goals for Fiscal Year 2007 - 2008**

- Enhance performance outcomes and case tracking systems in all family court cases.
- Improve overall court signage.
- Increase ability of the court to meet translation requirements of litigants.
- Through the Self Help Center, improve the explanation of the court process to pro se litigants.
- Create reception areas that are more functional for court users.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Adjudicate cases in Family Court.	# of juvenile cases filed	1,962	1,983	2560	2600
	# of protection orders filed	1,850	1,905	1757	1800
	# of guardianships filed	532	550	493	520
	# of child support cases filed	1,600	1,700	1828	1900
	# of involuntary civil commitment cases filed	400	410	465	480
	# of adoption cases filed	164	170	166	200
	# of divorce cases filed	2,975	3,000	2431	2800
	# of misc. domestic cases filed	285	290	295	300
	# of paternity cases filed	48	52	37	45
	# of termination of parental rights cases filed	221	225	241	250
	# of Guardianship cases assisted by Special Advocate For Elders	70	92	80	90
Oversee care of children in Family Court cases.	# of new cases assigned to CASA volunteers for oversight	168	175	153	168
	Total # of children under CASA oversight as of July 1st	435	394	321	360
	# of new volunteers trained	24	28	28	32
Facilitate safe visits between children and non-custodial parents.	# of visits facilitated through Peace Center:				
	Child Protection Cases	N/A	630	586	627
	Domestic Violence Cases	N/A	902	1103	1180
Seek child care dispute resolutions through mediation.	# of cases referred to mediation	N/A	538	495	525
	# of custody evaluation referrals	N/A	42	41	45
	% of cases resolved through mediation	N/A	68%	71.9%	70%

**District Court – General Jurisdiction  
120-2**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,087,905	3,245,360	3,455,466	3,444,985	3,542,073	86,607
Employee Benefits	1,074,758	1,095,441	1,207,607	1,172,423	1,281,711	74,104
Services and Supplies	1,145,344	1,153,567	1,417,562	1,414,157	1,469,705	52,143
Capital Outlay	18,248	24,115	0	0	0	0
<b>Total</b>	<b>5,326,255</b>	<b>5,518,483</b>	<b>6,080,635</b>	<b>6,031,565</b>	<b>6,293,489</b>	<b>212,854</b>

**Long Term Goals**

- Enhance technology used to allow court to accomplish work tasks more effectively and efficiently.
- Improve cooperation and communication within the criminal justice system agencies.
- Reduce average time from filing to disposition in all case types.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Adjudicate cases in District Court	Cases Filed:				
	Criminal	3,025	3,050	3,304	3,318
	Civil	4,028	4,050	3,693	3,713
	Cases Disposed:				
Criminal	2,864	2,900	4,030	3,270	
Civil	2,831	2,850	2,607	2,632	
Jury Trials	# of actual jury trials	101	116	66	109

**District Court – Pre-Trial Services  
120-4**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,068,940	1,194,551	1,349,279	1,267,799	1,336,137	-13,142
Employee Benefits	329,947	362,275	410,306	386,773	424,394	14,088
Services and Supplies	34,145	63,614	65,336	55,733	69,452	4,116
Capital Outlay	0	0	0	18,023	0	0
<b>Total</b>	<b>1,433,032</b>	<b>1,620,440</b>	<b>1,824,921</b>	<b>1,728,328</b>	<b>1,829,983</b>	<b>5,062</b>

**Long Term Goals**

- Expand interaction with state and federal pretrial services agencies.
- Increase the number of defendants released on pretrial supervision while maintaining an acceptable failure to appear rate and ensuring the safety of the community.
- Actively participate in pretrial services issues on the national level including the U.S. DOJ Pretrial Network group, the NIC sub-focus group, and the National Association of Pretrial Services Agencies.
- Participate in the planning for the new Sparks Justice Court Facility.
- Continue to help create, build, and support innovative projects such as ECR and the Direct Filing Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Screen and release eligible Pre-trial detainees booked into the detention facility and supervise their release until their criminal case is adjudicated.	# of inmates screened at booking	11,834	12,613	14,188	14,500
	# of inmates released on pretrial release	6,481	6,635	7,629	7800
	% of inmates released	54.77%	52.60%	53.77%	53.79%
	Failure to appear rate	10%	10%	10%	10%

**District Court – Specialty Courts  
120-5**

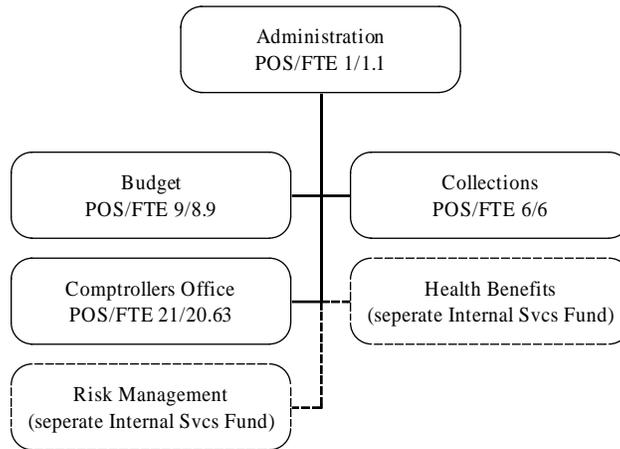
<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	255,993	375,241	440,866	427,059	481,804	40,938
Employee Benefits	90,001	134,774	158,542	145,476	167,154	8,612
Services and Supplies	784,968	918,520	955,247	952,787	782,247	-173,000
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,130,962</b>	<b>1,428,535</b>	<b>1,554,655</b>	<b>1,525,322</b>	<b>1,431,205</b>	<b>-123,450</b>

**Long Term Goals**

- Continue ongoing strategic planning processes for each Specialty Court to insure quality of services and a continuum of care for defendants.
- Develop and fully implement data collection and tracking methodology to effectively evaluate specialty courts programs through standardized program measurements, including links to off-site providers.
- Participate in national research projects (Family Drug Court and Mental Health Court).
- Develop alternative funding mechanisms for Specialty Courts, including statewide funding formulas of fee assessments and increased collections from defendants.
- Collaborate with public and private agencies to develop alternative service networks to avoid unnecessary incarceration including substance abuse and mental health treatment, Community Triage Center, and diversion by law enforcement officers.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Rehabilitation of Specialty Court defendants through alternative adjudication methods.	# of new participants in:				
	Adult Drug Court	261	264	308	264
	Diversion Court	133	172	182	150
	Mental Health Court	142	148	169	160
	Family Drug Court	26	22	18	25
	Juvenile Drug Court	22	15	21	25

# FINANCE



**Total Positions/Full Time Equivalentents 37/36.63**

**Mission** The mission of the Finance Department is to ensure financial stability, strength, and viability for the County of Washoe under continually changing conditions.

**Description** The Finance Department recommends and implements financial and fiscal policies, prepares and recommends the annual budget, monitors the County’s revenues and expenditures and recommends or takes action as necessary to assure a positive fiscal outcome, maximizes the revenue collected by individual County agencies, oversees the financial operations of County departments, maintains accurate financial and accounting records of all County transactions, prepares financial reports, limits exposure to loss from damage to or destruction of assets and errors or omissions, and operates the County’s self-insured health plan and other contractual health insurance plans. Risk Management and Health Benefits are reported as Internal Service Funds.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 251,997
Budget	\$ 1,039,491
Collections	\$ 553,927
Comptroller	\$ <u>1,899,313</u>
Department Total	\$ 3,744,728

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	2,231,017	2,387,345	2,565,464	2,494,876	2,621,097	55,633
Employee Benefits	725,088	766,387	833,219	812,769	878,426	45,207
Services and Supplies	153,369	183,805	234,074	198,225	245,205	11,131
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>3,109,474</b>	<b>3,337,537</b>	<b>3,632,757</b>	<b>3,505,870</b>	<b>3,744,728</b>	<b>111,971</b>

**Finance Department – Administration  
103-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	283,418	230,043	236,676	237,454	163,103	-73,573
Employee Benefits	81,498	65,741	69,024	69,110	49,476	-19,548
Services and Supplies	38,557	8,342	39,224	27,424	39,418	194
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>403,473</b>	<b>304,126</b>	<b>344,924</b>	<b>333,988</b>	<b>251,997</b>	<b>-92,927</b>

**Long Term Goals**

- Identify and prioritize new infrastructure and technology needed to meet demands from growth, or to improve effectiveness and efficiency of County operations, and develop funding plans.
- Enhance revenue forecasting and economic monitoring models.
- Develop a model to analyze the fiscal and economic impact of tax incentives.
- Develop and implement a succession plan for the Finance Department.

**Goals for Fiscal Year 2007-2008**

- Development of a policy for employment of and payment for, cell phones in the County
- Development of a policy for management of capital project bidding
- Assist in the continued refinement of the property tax cap legislation.
- Complete the financing plan for the Truckee River Flood Management Project.
- Complete the financing plan for the downtown Pioneer lot, including a parking solution.
- Maintain overall Standard & Poor's (S&P) and Moody's ratings of AA- and Aa3, respectively.

**Accomplishments for Fiscal Year 2006-2007**

- Received the first Northern Nevada local government Aa2 credit rating from Moody's.
- Appointed new Comptroller and Budget Manager.
- Led the development of proposed legislation to allow creation of irrevocable trust funds for post employment health benefits
- Issued \$218.5 million in economic development revenue bonds refunding outstanding Sierra Pacific Power Company bonds
- Issued \$21 million in bonds to finance components of the Truckee River Flood Control Project
- Issued \$25.3 million in park bonds
- Issued \$4.8 million in bonds to acquire two office buildings on Edison Way
- Issued \$1.1 million in bonds to finance Special Assessment District 37 (Spanish Springs septic to sewer conversions)

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Manage and control flow of financial resources.	Financial reports reviewed	13	14	24	24
	# of times expenditures exceeded 97% of revenues in the General Fund	0	0	0	0
Recommend financial policy.	# of recommendations forwarded to the BCC	1	1	2	1
Arrange financing for capital projects.	# of bond issues sold	6	4	5	1
	Combined Par Value	\$41.9 MM	\$98.7 MM	\$270.7 MM	\$60 MM
Communicate financial information among stakeholders.	Financial Reports to BCC			N/A	Base Year
	Consultations to line dept mgmt			N/A	Base Year

### Finance Department – Budget Division 103-5

**Mission**           The mission of the Budget Division is to analyze revenues, expenditures, and operations of Washoe County and assist departments in the development of alternative process improvements, fiscal actions, or operations methods with which to maximize effective service delivery through efficient use of available fiscal resources.

**Description**       The Budget Division identifies obligated or unobligated revenues from multiple sources available to Washoe County to fund operations, capital improvements, special programs, and debt. In partnership with departments, they prepare annual spending plans to utilize those revenues within constraints prescribed by the BCC, and state and federal law. During the year, staff monitors departmental expenditures to manage and control trends that might otherwise exceed appropriations authorized by the BCC in the plans. Staff provides consulting efforts to assist departments with process and operations analysis and to further short- and long-term strategic planning efforts.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	518,281	592,207	624,117	633,725	722,128	98,011
Employee Benefits	162,441	189,911	203,734	203,061	238,979	35,245
Services and Supplies	31,207	69,167	70,079	66,175	78,384	8,305
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>711,929</b>	<b>851,285</b>	<b>897,930</b>	<b>902,961</b>	<b>1,039,491</b>	<b>141,561</b>

**Long Term Goals**

- Institute and maintain system for monitoring fiscal and economic trends.
- Institutionalize enhanced system for generating short and long term revenue and expenditure projections.
- Develop process to enhance BCC direction in budget development by incorporating strategic plan goals and performance measures into factors considered at budget hearings.
- Develop effective communications with BCC, departments, employees, and public regarding County’s fiscal condition.
- Institute and maintain performance and outcome oriented measurement into the County budget to assist with management, oversight, and reporting of production and service levels in County programs as well as in prioritization of funding demands.
- Develop and provide analysis expertise to operating departments in assistance with internal systems evaluation.
- Collaborate with WINnet, Information Technology, and Strategic Planning on development of software application for collection and exchange of performance data between the Budget Division and departments.

**Goals for Fiscal Year 2007-2008**

- Prepare an Annual Budget that is clear, relevant, meaningful and balanced, to the BCC and the public. Maximize opportunities to communicate County’s fiscal condition and operations to public through the budget process as well as engage appropriate input into the budget process.
- Continue improvements in Budget Document presentation(s) for enhanced communication with BCC, public and employees.
- Identify and provide alternative means for meeting unanticipated County expenditures. Develop alternatives for addressing revenue shortfall.
- Increase Division capacity for in-depth financial and operational analysis.
- Enter previous fiscal year budgets on the County web site for access to the public.
- Enhance systems to increase confidence in short term revenue projections.

**Accomplishments for Fiscal Year 2006-2007**

- Entered fiscal year 2005-2006 annual budget onto the County’s web site for access by the public.
- Established and used new criteria for designing goal, objective, and measures statements in the budget book in support of the emerging Performance Measurement and Management System.
- Completed research and developed policy proposal for credit card payment acceptance.
- Completed Charting Our Course description and activities for all County departments.
- Achieved Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for fiscal year 2006-2007.
- Prepared countywide overhead cost allocation program for fiscal year 2006-2007 resulting in significant federal reimbursement.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Analyze and report on transactions that impact the current budget.	# of budget adjustments approved	N/A	N/A	N/A	Base Year
	# of BCC staff reports reviewed	N/A	N/A	N/A	Base Year
	# of HR placement requests reviewed	N/A	N/A	N/A	Base Year
	# of legislative proposals reviewed.	N/A	N/A	N/A	Base Year

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Analyze and report on strategic transactions with long term fiscal impacts.	# of Departmental reorganizations reviewed	N/A	N/A	N/A	Base Year

### **Finance Department - Collections Division 103-7**

**Mission** The mission of the Collections Division is to capture funds owed to Washoe County by providing a collections program for County departments and agencies to which fees, fines, or charges are due.

**Description** The Collections Division provides billing and collection services to County departments or agencies either; 1) as the first point of contact on payments due or 2) by assuming responsibility for collection when the debt becomes past due.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	323,857	340,979	359,105	354,581	370,876	11,771
Employee Benefits	116,794	118,608	125,445	127,061	135,827	10,382
Services and Supplies	30,667	34,397	46,629	34,896	47,224	595
Capital Outlay	0	0	0	0	0	0
Total	471,318	493,984	531,179	516,538	553,927	22,748

#### Long Term Goals

- Increase revenues by collecting on additional fees, fines, or charges levied by County departments but not yet assigned to the Collections Division.
- Purchase and convert to an upgraded collections system.

#### Goals for Fiscal Year 2007-2008

- Explore feasibility of downloading Public Defender fees directly from the District Court's and Sparks Justice Court's system into the Collections data base
- Negotiate with Sparks Justice Court to enable the Collections Division to query court files via the County's network
- Establish a procedure by which the Justice Courts can notify the Collections Division of warrants cleared daily.
- Assist the Adult Drug Court Collection Committee to complete a procedure and processes manual.
- Enter in to an agreement with private vendor to upgrade the department's collection system.

**Accomplishments for Fiscal Year 2006-2007**

- Decreased skip-tracing expense by 30%
- Established an interface between the Library’s Dynix system and the Collection’s Revenue Plus system for new debts
- Established a daily feed from the Library’s Dynix system to the Collections Division of cleared books and payments received
- Completed the transition to a new care provider for Adult Drug Court
- Assisted Incline Village Justice Court with the data entry of 400 new delinquent accounts into the collections system
- Establish a month import of billing data from the Adult Drug Court care provider in to the collections system
- Entered all financial information for Adult Drug Court Participants in to the case management system, Scotia
- Implemented new collections process for Reno Justice Court’s Compliance and Counseling Program increasing payments by 50%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Capture funds owed County departments from fees, fines, or charges.	Total dollars collected	\$4,552,909	\$5,812,235	\$4,500,000	\$4,600,000
	Dollars collected per dollar spent	\$9.62	\$11.17	\$9.50	\$9.70

**Finance Department - Comptroller  
103-3**

**Mission** The mission of the Comptroller’s Office is to periodically report the financial position of the County to the Board of County Commissioners, the public, and financial institutions while ensuring, through oversight of the county’s financial processes, that the information assembled is accurate and complies with all applicable government accounting laws, principles, and regulations.

**Description** The Comptroller’s Office is a division of Washoe County's Finance Department. To accomplish its mission the Comptroller’s Office is organized into four sub-divisions.

- *Administration* directs compliance and communication of financial information and provides direction and support to ensure successful achievement of the goals and objectives of the Comptroller's Office.
- *Accounts Payable* is responsible for auditing and payment of legal claims from vendors and preparation of related federal reports.
- *Payroll* is responsible for payment of claims to County employees and filing of related federal and state reports in compliance with applicable regulations.
- *Accounting* ensures the integrity, security, and regulatory compliance of financial information and reporting through analysis, review, and the assessment and implementation of necessary internal and external standards and controls on financial systems and processes.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,105,461	1,224,116	1,345,566	1,269,116	1,364,990	19,424
Employee Benefits	364,355	392,127	435,016	413,537	454,144	19,128
Services and Supplies	52,938	71,899	78,142	69,730	80,179	2,037
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,522,754</b>	<b>1,688,142</b>	<b>1,858,724</b>	<b>1,752,383</b>	<b>1,899,313</b>	<b>40,589</b>

### Long Term Goals

- Automate the financial transactions audit process to increase efficiency, effectiveness, and security in this area.
- Assist in the development of a quarterly newsletter for Finance.
- Eliminate the use of “shadow” financial systems through expanded user training and maximizing the functionality of the SAP financial system.
- Upgrade financial reporting and analysis to continuously meet the needs of management, investors and users.
- Audit Treasurer’s property tax collection system to validate effectiveness of collections against billings.
- Gain support of 50% of County vendors for use of automated clearinghouse payments (ACH-direct deposit).
- Implement SAP Grant Management Module to increase efficiency, effectiveness and internal controls for grant administration and reporting.
- Implement SAP Governance, Risk and Compliance Module to enable effective monitoring of system access and control security.

### Goals for Fiscal Year 2007-2008

- Receive the 25<sup>th</sup> Certificate of Achievement for Excellence in Financial Reporting. Submit a CAFR that meets the standards for the 26<sup>th</sup> Certificate of Achievement for Excellence in Financial Reporting.
- Implement Governmental Accounting Standards Board Statements 43 and 45 on Other Post Employment Benefits.
- Complete and implement strategic planning process for the Comptroller’s Division.
- Assist with implementation of Permits Plus System and a countywide credit card cashing system.
- Improve the billing and collections process by developing a Revenue Accounting role in the Comptroller’s Office, updating the standards for departments’ billing other entities, exploring expanded use of SAP billing and establishing reviews of outstanding department receivables.
- Implement bond amortization and debt reporting enhancements.

### Accomplishments for Fiscal Year 2006-2007

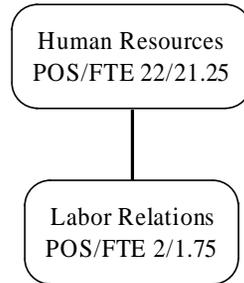
- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer’s Association of the United States and Canada for the 24<sup>th</sup> consecutive year for the June 30, 2005 CAFR. Submitted the FYE June 30, 2006 CAFR for the Certificate.
- Developed testing and auditing procedures for reviewing billings, revised property tax allocations, system changes and protocols as a result of the tax abatement act.
- Increased ACH vendors by 400 over the previous year.
- Initiated amendment of the Washoe County Travel Ordinance to allow per diem rates to be set in accordance with federal rates.
- Pooled accounts and implemented convergent billing with Cingular Wireless resulting in cost and time savings.
- Implemented 12-hour shift payment program for certain employees.
- Refocused monthly interim financial reporting to emphasize materiality and current results.

- Improved the timeliness of reporting by reducing the monthly financial close cycle from 10 days to 5 days by improving departmental review and posting procedures
- Supported the investment earnings improvement through increased tracking of cash trends, debt proceeds status and investment trends
- Designed and supported testing of an SAP audit trail report, the top reporting user group request.
- Supported the startup accounting, training and reporting of Sierra Fire Protection District, a new component unit.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide accurate, timely, and accessible financial information.	% of unqualified audit opinions received	100%	100%	100%	100%
	Avg. # of interim reports and financial status summaries provided to management monthly	31	32	32	33
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS, NVUI)	38	38	62	62
	# of new accounting standards successfully implemented	3	1	2	2
Provide financial services and process oversight.	# of invoices processed	77,980	76,945	80,000	81,000
	# of invoices processed per FTE	15,596	15,389	16,000	16,200
	# of paychecks issued	75,175	76,000	77,000	77,500
	# of paychecks issued per FTE	25,058	25,333	25,666	25,833
	# of funds administered	269	254	255	260
	# of budget/fund centers administered	1,252	1,194	1,200	1,210
	# of grants and programs administered	133	175	189	190
	Debt Administration				
	# Outstanding debt obligations	46	46	47	50
# Debt service payments made	93	102	114	100	



## HUMAN RESOURCES



### Total Positions/Full Time Equivalents 24/23

**Mission**      The mission of the Washoe County Human Resources Department is to ensure that Washoe County is an Employer of Choice by partnering with county departments to develop solutions to workplace issues that support and optimize the operating principles of the county while promoting a healthy work environment.

**Description**      The Human Resources Department partners with County departments to hire and retain a skilled, competent and diverse workforce that is representative of the community. Washoe County is a merit system pursuant to NRS and all business processes are in support of equal employment opportunity and merit principles. In addition to recruitment and selection, Human Resources administers the classification and compensation plan, coordinates and manages employee and workforce development programs, and administers all benefits programs with the exception of Health Benefits.

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Human Resources Total	\$ 3,012,726
Labor Relations Total	\$ <u>211,461</u>
Department Total	\$ 3,224,187

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,082,998	1,353,181	1,581,890	1,576,517	1,683,066	101,176
Employee Benefits	339,101	395,912	494,260	476,942	532,579	38,319
Services and Supplies	331,907	679,375	916,641	1,077,740	1,008,542	91,901
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,754,006</b>	<b>2,428,468</b>	<b>2,992,791</b>	<b>3,131,199</b>	<b>3,224,187</b>	<b>231,396</b>

Note: Labor Relations was a division of the County Manager's Office until FY2006.

## Human Resources – Administration

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	952,940	1,216,261	1,438,334	1,432,354	1,532,952	94,618
Employee Benefits	301,774	356,559	452,682	433,186	486,060	33,378
Services and Supplies	324,020	664,108	902,007	1,068,982	993,714	91,707
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,578,734</b>	<b>2,236,928</b>	<b>2,793,023</b>	<b>2,934,522</b>	<b>3,012,726</b>	<b>219,703</b>

### Long Term Goals

- Link all training with individual development plans and performance reviews.
- Enable all remaining HR SAP modules i.e. Performance Management, Self Service Manager.
- Create a Total Compensation Study.
- Maximize use of web based technology for HR business, including training .
- Streamline and enhance employee benefits programs.
- Develop and utilize performance measurements and benchmarking data.
- Streamline and automate the hiring process.

### Goals for Fiscal Year 2007-2008

- Maximize Recruitment and Selection capability by completing implementation of full SAP R&S functionality.
- Implement SAP Org Publisher and Qualifications Catalog to enhance business analytics.
- Implement Leadership Development program.
- Development of Strategic Workforce Plan with 12 departments.
- Continue reengineering of HR business process.
- Increase participation in Wellness Program.
- Negotiate bargaining agreements.

### Accomplishments for Fiscal Year 2006-2007

- Reduced open positions by 31 %.
- Implemented Excellence in Public Service certificate programs including Train the Trainer program and Team Effectiveness.
- Development of Performance Management Guide.
- Management Orientation Program.
- Implementation of Workforce Development pilot program with six County departments.
- Negotiated 2 new contracts/agreements.
- Rolled out online employment application capability.
- Applicant tracking capability by June 30.
- Automation of requisition process by June 30.
- Managed recruitment and selection efforts for 4 department heads and an Assistant County Manager.
- Transitioned administration of Sierra Fire Protection District from State to County.
- Reengineered Job Evaluation Process.
- Redesigned HR website to include access in support of e-government.
- Launched Washoe County Wellness Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Recruit candidates for position vacancies as requested by department.	# of Workforce Planning meetings with departments	30	10	25	36
	# of recruitments conducted	132	190	173	200
	# of lists certified)	512	489	564	625
	# of days to fill vacancy requests (no eligible list)	45	40	39	40
	# of Department HR rep meetings	3	4	4	4
	# of accelerated hires processed	20	*55	20	65
Add, promote, and retain qualified skilled employees to the workforce.	# of applications reviewed	8,071	6,994	8,899	10,000
	# of positions filled	431	575	603	675
	# of classification requests processed	88	84	73	100
	# of salary and benefit surveys completed	37	45	47	60
	Turnover rate	7.76%	7.18% (12/31/06)	8%	8.5%
Develop employee knowledge and skills to maintain an effective workforce.	# of Training hours provided including Orientation	329	538	565	1,045
	# of participants attending WC Learning Center classes	2,274	3,075	3,700	4,200
	# of participant hours in training	8,564	12,892	15,000	25,000
	Average sick leave usage (hrs)	79.58	75.05	TBD	TBD
	# of Discrimination and Harassment/Sexual Harassment and Workplace Violence complaints filed per 100 employees	--	1	>1	>1

\*Now tracking all accelerated hires including department specific job classes

## **Human Resources – Labor Relations**

**Mission** The mission of Labor Relations is to preserve the rights of the County of Washoe as employer in its relationships with its bargaining units by negotiating labor agreements, overseeing administration of those agreements, and assisting management staff in the development of, and adherence to, provisions of the agreements as well as state and federal labor laws.

**Description** Labor Relations is the County representative for purposes of dealing with employee bargaining units pursuant to NRS Chapter 288, the enabling state collective bargaining law. Labor Relations negotiates the labor agreements and coordinates employee relations and discipline with management to ensure adherence to employment practices that are defensible from labor challenge.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	130,058	136,920	143,556	144,163	150,114	6,558
Employee Benefits	37,327	39,353	41,578	43,756	46,519	4,941
Services and Supplies	7,887	15,267	14,634	8,758	14,828	194
Capital Outlay	0	0	0	0		0
<b>Total</b>	<b>175,272</b>	<b>191,540</b>	<b>199,768</b>	<b>196,677</b>	<b>211,461</b>	<b>11,693</b>

**Long Term Goals**

- Successfully negotiate the County’s labor agreements consistent with the Board’s compensation philosophies and within established economic parameters.
- Maintain the atmosphere of mutual trust and respect between labor and management.
- Research and analyze emerging employment wage and benefit patterns and their potential impact on Washoe County.
- Train and advise supervisors and managers to eliminate formal complaints and grievances, and to resolve them early in the process prior to outside agency action or arbitration.

**Goals for Fiscal Year 2007-2008**

- Establish baseline data for negotiations of the next cycle of labor agreements with the county employee associations.
- Open negotiations with the County’s 9 bargaining units and complete the contracts by July 1, 2008.

**Accomplishments for Fiscal Year 2006-2007**

- Successfully negotiated the economic parameters with the Firefighter’s Union which allowed for the establishment of the Sierra Fire Protection District under the Washoe County Board.
- Successfully assisted departments in gaining the resignation of five employees in lieu of termination, and in the termination of three employees, with only one matter resulting in a disputed grievance by the affected employee or their respective employee association.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Negotiate agreements with bargaining units.	# of contracts successfully negotiated	7	9	1	9
Administer contracts.	# of unit grievances investigated	N/A	12	20	20
	% of unit grievances successfully resolved	N/A	12	95	95

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Assist management staff with contract provisions.	# of seminars conducted	4	5	10	6
	# of department staff meetings attended	12	10	20	20
	Base line research reports presented	N/A	N/A	2	4
	Grievance consultations	N/A	N/A	100	100
	% of grievances resolved at department level	N/A	100%	90%	90%



**Accomplishments for Fiscal Year 2006-2007**

- Aided the District Attorney and Sheriff's Offices with the serving of subpoenas, transporting of prisoners, monitoring of home confinements, and oversight of community work programs

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide court ordered services in the Incline Village township.	# of Service of Papers served	675	562	519	550
	Home Confinement (days) supervised.	110	193	263	225
	Community Work Program (days) supervised.	256	299	536	300
Provide prisoner management in Incline Village for WCSO.	# of Book and Bails	115	106	130	110
	# of Prisoners Transported to County Jail in Reno	265	288	432	300
Provide requested assistance to residents, visitors, or other county agencies in Incline Village.	# of requests for assistance	N/A	N/A	N/A	Base Yr
	% of requests successfully served	N/A	N/A	N/A	Base Yr



- Implement electronic filing procedures.
- Begin development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Create employee handbook and operations manual.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

**Accomplishments for Fiscal Year 2006-2007**

- Successful transition to a new judge.
- Automated Bail Accounting System.
- Introduced Computers in Court room.
- Uniforms issued to Bailiffs to increase their visibility and increase sense of security in the courthouse.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Administer Justice according to law.	# of Traffic Citations	2,145	2362	3000	3100
	% of Traffic Cases adjudicated within 90 Days of Citation Date	95%	95%	95%	95%
	# of Criminal Complaints	718	885	900	950
	# of Bail Bonds received and processed	59	88	90	100
	# of Criminal Case Reversals	1	0	0	0
	% of Misdemeanor Cases adjudicated within 12 months	96%	96%	96%	96%
	# of Civil cases	247	215	250	275
	% of Small Claims adjudicated within 12 months	100%	100%	100%	100%



### **Long Term Goals**

- Improve the strategic management to ensure the Court continuously: 1) promotes access to justice; 2) adjudicates cases in an expeditious and timely manner; 3) provides due process and individual justice in such a manner as to uphold and promote the equality, fairness, and integrity of the rule of law; 4) utilizes public resources efficiently and effectively such that it demonstrates accountability and engenders public trust and confidence; and 5) promotes an understanding of the Courts as a vital component of the tripartite system of government, independent of and co-equal to the Legislative and Executive branches.

### **Goals for Fiscal Year 2007-2008**

- In conjunction with Sparks Justice Court, complete planning for the implementation of a new case management system including a comprehensive needs assessment, seek funding authority, and conduct an RFP.
- Obtain funding to use Senior Justices of the Peace to provide coverage for Judge absences.
- Conduct a pay and classification study including a review of all positions for appropriate job description and classification.
- Obtain a Deputy Clerk II position to provide clerical support for court check-in, sign-up, and paperwork done at the Bailiff Station. This position is part of the reorganization plan to increase the security of the Courthouse and increase the efficiency of processing cases—currently these clerical duties are being performed by Bailiffs.
- Implement the recommendations of the Court Security Audit to ensure sufficient and appropriate measures are taken for the safety of the public, staff, and judges.
- Continue strategic management process for the court: 1) document court workflow; 2) document court policies and procedures, and 3) develop performance standards and measures for court operations. In addition, redesign the employee performance evaluation process linking performance evaluations to the specific performance standard expectations for each position classification.
- Remodel 2<sup>nd</sup> floor storage room to create additional office space.

### **Accomplishments for Fiscal Year 2006-2007**

- Began the reorganization of the court security function including implementing Bailiff uniform policy, security patrol, security incident reporting procedures, purchase of 800MHZ radios, and assuming responsibility for inmate escort and custody in the courtroom.
- Adopted a new court calendar beginning January 2007 which increases the number of court calendar times for criminal, civil, and citation cases.
- Worked with the District Attorney and Public Defender and established court continuance policy in effort to reduce the impact of continuance on court calendar efficiency and jail population management.
- Implemented the cash control audit recommendations made by the County Internal Auditor, which included moving all court banking under the County banking account.
- Completed a review and adopted new policies and procedures for records retention.
- Undertook the development of a strategic management process for the Court: 1) identifying core competencies for major court operations and functions, and 2) began development of policies and procedures for personnel function and bailiff function.
- Completed data sharing projects with stakeholder agencies allowing web access to court case information.
- Completed data exchange project with District Attorney's Office that increased the efficiency of transferring criminal complaint information between the Court and DA.
- Redesigned job recruitment, applicant screening, and selection process to enhance the merit process.
- Successfully satisfied all audit compliance matters for the 2006 Department of Public Safety NCJIS/NCIC Audit.
- Received an unqualified audit review for Bailiff training requirements from the Peace Office Standards and Training Board.
- Worked with County management and Reno Municipal Court on the court consolidation study.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	3,485	3,423	3,224	3,500
	% of Misdemeanors adjudicated within one year	80%	80%	80%	80%
	% of Misdemeanor cases pending or bench warrants issued	80%	80%	80%	80%
	Felony/Gross Misdemeanor complaints	2,550	2,697	2,800	2,900
	Arraignments heard	12,003	12,020	12,200	12,300
	Fines/forfeitures collected (Non Citation)	\$833,096	\$900,288	\$853,000	\$900,000
	New citations processed	18,501	20,939	20,800	21,000
	% of Citations adjudicated within 90 days of citation date	90%	85%	85%	90%
	% of Citations concluded in 1 <sup>st</sup> year )	95%	90%	90%	90%
	Citation fines collected	\$1,769,736	\$1,970,378	\$1,980,000	\$2,000,000
	Small Claims filed	2,622	2,241	2,600	2,600
	Justice Court cases filed	11,152	10,929	11,200	11,300
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%	95%
	5-day eviction notices issued	5,668	3,135	3,200	3,300
	Court Orders issued	5,892	6,574	7,500	7,600
	Total Civil fees collected	\$1,156,289	\$1,152,675	\$1,234,000	\$1,300,000
	Court Facility Assessments collected	\$222,020	\$232,740	\$224,000	\$225,000
	Neighborhood Justice Center fees collected	\$83,500	\$69,375	\$77,000	\$80,000



- Install and implement a new electronic case management system.
- Institute and track organization-wide Court Performance Standards using model developed by the National Center for State Courts (NCSC) and the state Administrative Office of the Courts (AOC).

**Goals for Fiscal Year 2007-2008**

- Complete design phase and begin construction phase of the new Sparks Justice Court Complex .
- Complete Phase I and Phase II Court Performance Standards for Case File Reliability and Integrity module using the NCSC/AOC model.
- Launch electronic entry of bench warrants into the NCJIS system.
- Create employee handbook.
- Complete needs assessment for new electronic case management system.
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.

**Accomplishments for Fiscal Year 2006-2007**

- The Court Administrator, Criminal Division Supervisor, Citation Division Supervisor and Civil Division Supervisor obtained national certification as court managers through the Institute for Court Management’s Court Management Program in October 2006.
- Began Phase I of Court Performance Standards for the Criminal and Civil Divisions on Measure 6: Reliability and Integrity of Case Files. The Criminal Division completed Phase I which yielded reliability results of 98%. The Civil Division is in the process of evaluating the selected test cases in civil, small claims and eviction case types.
- Completion of Schematic Design Phase and expected completion of Design Development Phase for the new Sparks Justice Court Complex.
- Conversion of manual check writing and balancing of Trust Account to electronic check writing and balancing in SAP system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Administer Justice according to law.	Criminal complaints filed	3,045	2,938	3,477	3,575
	Arraignments (Criminal)	6,229	6,267	6,920	6,750
	Bonds – received & processed	608	619	634	700
	Citations processed	4,565	5,384	6821	6,200
	Small claims cases filed	1,222	1,103	1,077	1,300
	Justice Court civil complaints	1,756	1,894	1,900	2,100
	5-day eviction notices issued	2,042	1,900	1,865	2,000
	Executions issued	1,700	1,732	1,644	1,910
	# of Harassment/Stalking Petitions processed	169	181	173	210
	Bench trials	1,410	1,310	1,506	1,525

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Administer Justice according to law. (continued)	% of traffic cases adjudicated within 90 days of citation.	93%	92%	92%	90%
	% of misdemeanor cases adjudicated within 12 months	95%	95%	94%	92%
	% of small claims cases adjudicated within 90 days	96%	52%	78%	90%
	% of Justice Court civil complaints adjudicated within 90 days	81%	48%	32%	40%
	Caseload per Judge (including traffic)	6,399	6,100	7,658	7,692
	Revenue collected as a % of total fines	N/A	N/A	N/A	N/A

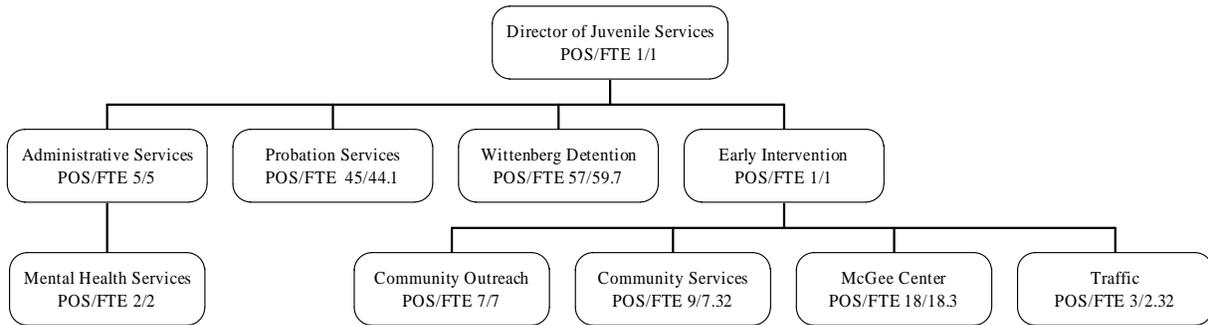


**Accomplishments for Fiscal Year 2006-2007**

- Collaborated with the Second Judicial District Court, District Attorney and Public Defender's Office to revise the existing calendar tracking system
- Began development of Court Performance Standards for Access and Fairness module, and Case File Reliability and Integrity module using the NCSC/AOC model.
- Launched electronic entry of bench warrants into the NCJIS system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Administer Justice in the Gerlach-Wadsworth Townships according to law.	# of Criminal complaints filed	80	112	130	141
	# of Civil Filings	28	34	22	25
	# of Citations processed	3,963	4,983	4,465	4566
	# of Small claims cases filed	N/A	5	10	10
	# of Justice Court civil complaints	N/A	23	25	24
	# of 5-day eviction notices issued	N/A	7	12	12
	# of Executions issued	N/A	21	4	6
	Caseload per Judge	N/A	1587	1603	1649

# JUVENILE SERVICES



## Total Positions/Full Time Equivalents 148/147.7

**Mission**            The mission of the Juvenile Services Department is to help create a safer community by providing a continuum of sanctions and socialization services to at-risk youth and their families.

**Description**        The Juvenile Services Department provides probation, work, and detention programs to Court wards and at-risk-youth under 18 years of age in Washoe County, as well as therapeutic services to their families so that they can assist in the youth’s recovery. These intervention, guidance, and control programs are efforts to guide youths under the care of the Department toward becoming law-abiding, independent, and productive citizens.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	
Administration	\$ 571,681
Mental Health	\$ 564,868
Early Intervention	
Community Outreach	\$ 608,691
Community Services	\$ 648,108
McGee Center	\$ 1,878,595
Traffic	\$ 236,582
Probation Services	\$ 4,861,235
Wittenberg Detention	\$ 5,252,081
Grants	\$ <u>498,690</u>
Department Total	\$ 15,120,531

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	8,010,791	8,550,012	9,190,238	9,032,724	9,665,782	475,544
Employee Benefits	2,838,285	3,056,751	3,340,726	3,303,696	3,594,307	253,581
Services and Supplies	1,407,143	1,532,210	1,660,661	1,953,708	1,860,442	199,781
Capital Outlay	0	0	0	0	0	0
Total	12,256,219	13,138,973	14,191,625	14,290,128	15,120,531	928,906

**Juvenile Services – Administrative Services  
127-1**

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,911,929	3,115,935	561,406	497,612	593,220	31,814
Employee Benefits	1,133,618	1,261,616	204,325	160,371	186,354	-17,971
Services and Supplies	601,070	732,831	259,786	274,175	356,975	97,189
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,646,617</b>	<b>5,110,382</b>	<b>1,025,517</b>	<b>932,158</b>	<b>1,136,549</b>	<b>111,032</b>

Note: Traffic Court was previously included in Administrative Services. Now it is included in Early Intervention.  
Probation Services was previously included in Administrative Services. Now is a separate division.

**Long Term Goals**

- Become model site for Juvenile Detention Alternatives Initiative (JDAI).
- Institute new programming based on data driven analysis.
- Increase mental health and substance abuse treatment availabilities including therapeutic group homes.
- Decrease disparate detention rates across racial and ethnic groups.

**Goals for Fiscal Year 2007-2008**

- Through participation in Juvenile Detention Alternatives Initiative, conduct a system analysis of current alternatives to detention; court processes; handling of special populations; and minority representation.
- Collaborate with the State of Nevada Division of Child and Family Mental Health Services to access funding for additional treatment, services, and placements for Juvenile Services youth.
- Prepare Workforce Development Plan to recruit, train, and retain staff as necessary.
- Seek improvements to increase security and safety within Jan Evans Juvenile Justice Center.
- Facilitate community focus and work groups, including representation from DA and police agencies, to address minority overrepresentation.
- Work with China Springs and Aurora Pines Youth Camps to implement cognitive behavioral programming – specifically “Thinking For A Change”.
- Achieve fiscal sustainability for Multi-Dimensional Family Therapy Program.
- Finalize mental health evaluation protocol for court referrals.
- Develop formal procedures for diverting seriously emotionally disturbed special education students from detention.

**Accomplishments for Fiscal Year 2006-2007**

- Made presentation on our successes at a JDAI Conference held in New Orleans in December 2006.
- Hired a Program Assistant who is instrumental in writing and providing numerous data reports and detailed data analysis.
- Hired Mental Health Counselor II on November 20, 2006 to provide treatment to youth in detention.

- Received \$140,000 grant from Walter S. Johnson Foundation to implement Multi-Dimensional Family Therapy, an evidence-based treatment program for substance abusing youth with mental health concerns. Grant is first year implementation cost.
- Developed written protocol for court ordered evaluations with planned implementation in 2007.
- Provided Clinical Consultation for Juvenile Drug Court.
- Implemented Aggression Replacement Training (ART) an evidence based anger management program. ART is offered in early intervention services, detention, McGee Center and at a state run residential treatment center.
- Initiated University of Nevada School of Medicine Child Psychiatric Fellowship training placement to provide psychiatric assessment to youth in detention. This collaborative endeavor with the Department of Psychiatry allows for an added 6 psychiatric evaluations per month to assist in mental health placement for detained youth.

Department Objective	Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Projected
Reduce repeat offenses by juvenile offenders.	# of referrals to Department	8,109	7,865	7,983	8,103
	Juvenile delinquency Cases Investigated/yr	6,574	6,335	6,430	6,526
Manage cases assigned or referred.	# of wards under supervision/yr	2,293	2,728	2,769	2,811
	# of cases under active supervision /month	905	965	980	995
	Caseload per Probation Officer	54	56	57	58
	Avg annual cost per case	\$1,136	\$1,095	\$1,111	\$1,128
Secure more community involvement in Juvenile Services.	# of community presentations	64	30	35	35
	# of participants at presentations	1,497	1,388	1,500	1,500
Provide alternatives to detention to retain detention only for the most serious or chronic offenders or those that pose a danger to themselves.	#of juveniles on electronic monitoring (per month))	18	29	29	30
	# of juveniles on home monitoring program	N/A	21	21	22

### Juvenile Services – Early Intervention 127-4

**Mission** The mission of the Early Intervention Division is to prevent delinquent behavior among pre-delinquent or young minor offenders at risk of entering the Juvenile Justice System, by providing programs designed to reduce their motivation for delinquent behavior.

**Description** The Early Intervention Division operates through four units:

- The *Community Outreach Unit* provides prevention and early intervention services to at-risk youth and families in Washoe County. These services include referrals, case management, Hispanic outreach, after school programming, gang intervention and youth development curriculum programming.
- The *Community Services Unit* provides alternative sentencing opportunities to assist juveniles accept responsibility for their actions and, through the experience, learn to shun repeat offenses.

- The *McGee Center* provides programs, residential services, and community connections for pre-delinquent and at-risk youth and their families. Interventions and services are for children between eight (8) and eighteen (18) and seek to assist youth avoid deeper involvement in the Juvenile Justice System.
- The *Traffic Court* conducts a Juvenile Traffic Court where each case is given individual attention, defendants' individual responsibility for theirs and the public's safety is emphasized, and accountability is required.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,777,559	1,870,758	2,102,999	2,114,876	2,296,094	193,095
Employee Benefits	593,517	627,147	717,911	717,050	797,868	79,957
Services and Supplies	127,793	160,433	211,844	203,674	278,014	66,170
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>2,498,869</b>	<b>2,658,338</b>	<b>3,032,754</b>	<b>3,035,600</b>	<b>3,371,976</b>	<b>339,222</b>

Note: Above summary includes Community Outreach, Community Services, and the McGee Center, which were listed separately in previous Budget Books. Also included is Traffic Court, which was previously part of Administration.

### Long Term Goals

#### *Community Outreach:*

- Develop and implement a recording and tracking JCATS program for outreach referrals.
- In collaboration with McGee Center, develop a Counseling Clinic for at-risk youth and families.

#### *Community Services*

- Implement newly developed, evidenced based programs and services that more effectively provide the competencies young offenders may need to identify and select positive alternatives to delinquent behaviors.

#### *McGee Center:*

- Develop group and foster home placements for Girls' Program participants in need of continued out of home placement following their graduation from the program.
- Continue the collaborative relationship with the Children's Cabinet, Kids Kottage and the Washoe County School District in the development and implementation of programming within the Kids Kampus and soon to be constructed Activity Center.
- Through continued participation in the Juvenile Detention Alternatives Initiative, develop a comprehensive continuum of care on the Kids Kampus that is specific to the needs of girls.

#### *Traffic Court:*

- Become a Model Juvenile Traffic Court.
- Join with local law enforcement agencies and other community partners to research, develop and implement community wide education and prevention strategies to reduce moving violations and vehicle accidents involving teenagers 14-17 years old.
- Enhance current JCATS Traffic Computer Program to collect data that accurately reflects the Juvenile Traffic workload.

### Goals for Fiscal Year 2007-2008

- Centralize the operation of the Department's Evening Reporting Program under Community Outreach program.
- Provide a Community Outreach Specialist to the Incline Village area for 24 hours per week.
- Expand Outreach's collaboration with Northern Nevada Hispanic Services to 16 hours per week.
- Increase the operation of After-School Program from three to five days a week.

- Form a collaborative partnership with the Girl Scouts of the Sierra Nevada that will expose participants of both the Girls' Program and Evening Reporting to pro-social activities and positive relationships in the community.
- Based on a partnership with the United Way of Northern Nevada and the Children's Cabinet, begin utilizing the TapCare web-based information management system.
- Participate in the development and implementation of the Mobile Assessment Response Team (MARP) Board in conjunction with the Washoe County School District's Special Education Coordinator, Area Administrator and Truancy Intervention Program Manager, the Children's Behavioral Services Program Manager, the Children's Cabinet Program Director and Juvenile Services' Psychologist,. The intended purpose of the MARP program is to develop comprehensive service plans and provide crisis management for youth with serious emotional disturbances who come to the attention of Juvenile Services as a result of disruptive behaviors in the school setting.
- Pursuant to participation in JDAI, implement alternatives to secure detention, as in cases pertaining to refusal of custody; respite care for juveniles who commit status offenses while on probation; and respite care for juveniles who run from the Center.
- In conjunction with Technology Services, seek integration of Jan Evans JCAT computer system with that of the McGee Center.
- Provide entire competency development curriculum to clients by reclassifying part time staff to full time status to make needed teaching hours available.
- Provide competency development programming to the department's new satellite office located at Center Street.
- Provide competency development programming and the Community Service Work Program to clients and families at the Incline region.
- Implement the evidence based program "Thinking For A Change" within the department, the China Springs Youth Camp and Aurora Pines

#### **Accomplishments for Fiscal Year 2006-2007**

##### *Community Outreach:*

- Development of "HERO" (Helping Everyone Respect Others) and "Power" (Prevention Outreach Working to Encourage Responsibility) Curricula.
- With the School District, developed, planned, and offered the "2006 Community Resource Summit".
- Provided Gender Specific Programming to youth in the Evening Reporting Program.
- Collaborated with the School District to develop the 45-day case management program for SARB. Provide staff to operate program.

##### *Community Services:*

- 1,323 youth accounted for their offenses through the Work Program by performing 42,568 labor-hours of community service (litter removal/landscaping) to other tax-supported agencies. The "County only" crew provided 4,856 hours of service to various Washoe County departments.
- Provided social skill development to 304 participants through the Basic Skills Program.
- Provided employment skill development to 111 participants through the Job Assistance Program. Additionally, the program employed 5 youth in the private sector, 63 in the Job Training Program and provided 3,982 labor hours of community service to Washoe County departments (primarily the Senior Citizen Center).
- Provided sensitivity skills to 163 participants through the Victim Awareness Program.
- Generated \$70,500 in reimbursements for cost of supervision of Work Program crews.
- In August of 2006, based on a partnership with the California Institute of Mental Health, implemented evidence based Aggression Replacement Training. Provided skills to 73 youths.
- In October 2006, with the collaboration of the Washoe County Sheriffs Office and the Reno Police Department, implemented the Graffiti Abatement Program. The program provided 256 labor-hours of graffiti removal to parks located in Washoe County.
- Collaborated with the Children's Cabinet, the Boys and Girls Club, and Nevada Works to provide vocational training to 16 youths participating in Project Walkabout. A grant obtained by Nevada Works paid the youths to work in the community at Rancho San Rafael, Bowers Mansion, Galena Creek Park and North Valleys Sports Complex. A total of 598.5 labor-hours were completed.

*McGee Center:*

- Continued to participate in Project Safe Place, a nationally sponsored program that provides youth with respite and residential care during the early state of crisis. The program is in conjunction with McDonald’s Restaurants and the Children’s Cabinet.
- Continued collaboration with outside agencies including the Children’s Cabinet, utilizing a variety of programs involving counseling, tutoring, Family Wellness, Community Service and computer skills.
- The McGee Center handled a total of 125 simple domestic battery cases in 2006, which was a decrease from 245 in 2005. Domestic Battery cases were redirected from the McGee Center to Court Services in July 2006 to allow the McGee Center Case Managers to focus on providing Early Intervention and Prevention services to Status Offenders.
- Redirected truancy cases away from the Juvenile District Attorney for prosecution in Juvenile Court with the implementation of the Truancy Intervention Project in August 2006. Reformed SARB proceedings and provided intensive case management through collaboration with the Children’s Cabinet. Since August 2006 when School District staff came on site, 361 cases were referred to the Truancy Intervention Project and none have escalated to formal court proceedings. In 2005, 41 cases were filed with the Court by the Juvenile District Attorney’s Office. McGee Center Probation Officers will continue to sole sanction appropriate truancy citation cases.
- Assessed 57 girls for the McGee Center Girls Program, of which 38 were accepted. 20 girls graduated and 5 are currently in various stages of completing the program. The current graduation rate is slightly over 50%.
- Since July 2006, staff provided ART (Aggression Replacement Training), an evidence based program, to 70 participants.
- Implemented the Boys’ Evening Reporting Program through collaboration with the Truckee Meadows Boys & Girls Club to provide an alternative to detention with after school supervision to 80 juvenile offenders who were at risk of continued delinquent behavior since September 2006. This program will be part of the Community Outreach Unit in fiscal year 2007-2008.
- Provided a location for the Girls’ Evening Reporting Program for 44 girls which currently is under the purview of Court Services. The McGee Center supports the ERP with transportation, programming, meals, and other on- site services. This program will be part of the Community Outreach Unit in fiscal year 2007-2008.

*Traffic Court:*

- Traffic Court received 2,703 citations or booking slips with a total of 4,047 traffic or misdemeanor violations. Of those received, 96 were initially scheduled for trials and 55 cases were transferred to Court Services and assigned a Probation Officer.

Department Objective	Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Projected
Provide assessment & intervention services to youth at-risk of entering the Justice System, and their families. <u>Community Outreach:</u>	# of cases referred for services	370	333	338	344
	Avg caseload per Outreach Specialist	92	83	84	85
	# of participants in youth development, recreation, and education programs offered through Outreach	1,071	*2,972	3,016	3,061
	Sullivan Lane Satellite Program: # of youth visits	4,300	3,844	3,901	3,959
	# receiving case management in after school program	53	53	54	55
	# of families receiving Outreach assistance at Sparks Family Resource Center	1,527 individuals	**218 families	223 families	229 families

Department Objective	Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate	CY 2008 Projected
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. <u>Community Services.</u>	Alternative sentencing programs provided	7	7	***10	10
	# of youths assigned to alternative programs	2,271	2,130	2,162	2,195
	% of youths completing programs to which assigned	81%	81%	82%	83%
	% or youth re-offending after completion of programs to which assigned	N/A	N/A	N/A	In Progress
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at-risk. <u>McGee Center</u>	# of youths processed through center	1,894	1530	1553	1576
	# accepted for residential care	859	787	799	811
	# accepted from Wittenberg	312	173	176	179
	# accepted from other agencies	10	8	8	9
	Avg daily population	11.93	10.63	10.79	10.96
	# of requests for non-residential services	1,035	743	754	765
	% of non-residential service requests answered	70%	70%	70%	70%
	# of programs available to McGee clients	24	24	26	26
	Avg response time to calls for service in days	14	14	14	14
Adjudicate traffic violations by juveniles. <u>Traffic Court</u>	# of traffic hearings conducted	2,637	2,703	2,744	2,785
	% of first time offenders sentenced to traffic school	95%	95%	95%	95%
	% of serious/repeat violators whose license is revoked	80%	80%	80%	80%
	Fines levied in dollars	\$159,500	\$189,354	\$192,194	\$195,077
	Fine dollars collected	\$154,316	\$175,524	\$178,157	\$180,829

\*These increase are due to the development of the “HERO” and “POWER” programs.

\*\* Decrease due to change of reporting from number of individuals to families.

\*\*\* If reclassification of part time field supervisors to full time status is approved, will implement; “Thinking For A Change”; “Changing Directions” and “Family Wellness”.

**Juvenile Services – Probation Services  
127-2**

**Mission** The mission of the Probation Services Division is to re-socialize young offenders by ensuring their compliance with court ordered sanctions including accountability for their offenses, restoration to their victims, confinements, and participation in therapeutic services.

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

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages		461	2,836,903	2,785,954	2,966,911	130,008
Employee Benefits		0	1,196,255	1,210,565	1,314,479	118,224
Services and Supplies		18,990	566,688	561,200	579,845	13,157
Capital Outlay		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>19,451</b>	<b>4,599,846</b>	<b>4,557,719</b>	<b>4,861,235</b>	<b>261,389</b>

Note: Probation Services was included in the Administrative Division in previous fiscal years.

**Long Term Goals**

- Collaborate with Detention Division in finding additional successful alternatives to incarceration.
- Conduct study to determine if, and where, a second Juvenile Services satellite office may be needed.
- Collaborate with State of Nevada to develop a regional long-term commitment facility for juvenile offenders.
- Increase technology available for case processing, i.e. electronic files, electronic filing.
- Research, locate and institute an automated phone system to remind clients of court dates and other appointments.
- Strengthen and develop increased community resources.

**Goals for Fiscal Year 2007-2008**

- Reduce compliance caseloads by instituting case standards, expanding the Diversion Unit, and increasing collaboration with community agencies.
- Revise the Risk and Needs assessment.
- Create a standardized compliance caseload roster.
- Improve probation services data collection and data reports.
- Create offsite group check-in venues for juveniles on probation.
- Formalize the training program for new Probation Officers.
- Create a gender specific Female Intensive Supervision Program and other gender specific programs.
- Review and adjust staffing patterns and institute changes to probation services as recommended through JDAI.
- Receive NCIC and CJIS with the ability to enter and confirm warrants during the workweek. Enter into cooperative agreement with the Sheriff's Office for after-hours confirmation.
- Provide increased in-house professional training for Probation Officers that will count toward the mandatory 24 hours of annual training necessary to maintain certification.

### **Accomplishments for Fiscal Year 2006-2007**

- Opened regional probation office at Center Street County Building on October 20, 2006.
- Probation Services Assessment Unit (PAU) dealt with 1,224 new referrals. 1,053 formal risk and needs assessments were completed. PAU also handled 230 IAU transfers that required further assessments and court action.
- Diversion Unit handled 357 new diversion cases, 126 out of county/out of state (OOC/OOS) cases, and 89 Intake Assessment Unit misdemeanor cases that required further intervention for a total of 572 cases. In addition, 14 risk and needs assessments were completed.
- Juvenile Drug Court Probation Officers (two) managed 35 drug court cases. This is in addition to their compliance caseload. Juveniles averaged 7.5 months of outpatient treatment. 12 clients spent an average of 5.5 weeks in residential treatment.
- Three Probation Officers managed 130 juvenile sex offender (JSO) cases.
- The Multi Disciplinary Team (MDT) (Medicaid, Juvenile Services and Northern Nevada Child and Adolescent Services) staffed 62 cases involving youth with mental health issues. The goal is to speed entry to the appropriate level of care and reduce time in detention.
- Collaborative Team Meetings (CTM), (Washoe County Social Services and Juvenile Services) staffed 10 cases.
- 2,725 urine presumptive drug tests were purchased and administered. 390 oral swab drug tests were also purchased and administered. 7 samples were tested at the WCSO lab.
- Juvenile Services Support Specialists served 449 summons.
- Juvenile Services Support Specialists made 22 transports of juveniles to Nevada Youth Training Center in Caliente; 12 transports to Summit View in Las Vegas, 20 to the Nevada Youth Training Center in Elko. There were also 38 transports to China Spring and Aurora Pines youth camp outside of Gardnerville.
- Placement Review Committee (PRC) began meeting January 10, 2006 to staff Probation Officer recommendations for out of home placements. 189 cases were considered in 2006. PRC consists of Division Director, Program Managers, Juvenile Services Psychologist and a representative from State Youth Parole. The goal is to increase consistency of recommendations, explore other alternatives, and reduce time spent in detention.
- Educational Staffings began on September 18, 2006. Washoe County School District special education and discipline representatives meet with Program Managers and Probation Officers to discuss proper school placements, increase communication, agree on transfers, and help juveniles transition back into the school district. 28 juveniles have been discussed.
- State Commitments were reduced from 90 in 2005 to 72 in 2006.
- Evening Reporting Program (ERP) for Girls (gender specific programming) started on September 5, 2006. 37 females have attended, with 6 recycling back through the program. 27 successfully completed and only 6 were taken into custody for program or probation violations. A female Probation Officer was transferred to run the girls site.
- Increased the case management and aftercare component of China Spring and Aurora Pines by assigning 2 Probation Officers (one male and one female) to meet with the juveniles at the program a minimum of one time per month. Started on September 29, 2006, 37 males and 22 females (57 total) have been visited.
- Increase in victim services packets sent from 641 to 861.
- Supervised Release Program supervised 240 juveniles on house arrest and electronic monitoring in 2006.
- Conditional Release Program began September 4, 2006. This allows juveniles who score between 9–11 on the risk assessment to be released from detention on house arrest or electronic monitoring after booking. They must appear in court the next day. This assists in reducing the number of youth in detention.
- Implemented an Early Case Resolution Process on April 3, 2006. This helps to speed the court process and reduce detention time.

<b>Department Objective</b>	<b>Measure</b>	<b>CY 2005 Actual</b>	<b>CY 2006 Actual</b>	<b>CY 2007 Estimate</b>	<b>CY 2008 Projected</b>
Assess all youth referred and expedite delivery of sanctions and services based on the youths' risk to the community and his/her needs.	# of probation cases investigated	4,670	4,221	4,284	4,348
	Referrals received per P.O.	187	169	172	175
	# of petitions (charges):				
	Requested by Probation	2,325	2,450	2,487	2,524
	Filed by DA	1,979	1,951	1,980	2,010
	# of wards committed	92	72	73	74
	% of terminations from probation	85%	88%	88%	88%
Provide regionalized services to youth and their families.	# of juveniles at camp programs:				
	Males	41	51	52	53
	Females	17	18	19	20
	% of court cases diverted	17%	18%	18%	18%
	# of Juvenile Court hearings per month	N/A	437	444	451
	Detention hearings per month	400	129	131	133
	# of mental health case evaluations:				
Psychological	420	415	421	427	
Psychiatric	54	124	126	128	
# of cases provided substance abuse assessments	695	568	577	586	
Avg # of days youths are on probation	629	690	690	690	
Cause ward restoration to victims.	# of victims contacted	641	861	874	887
	# of victims requesting reimbursement for financial losses	181	197	200	203
	Restitution collected	\$42,060	\$55,598	\$56,432	\$57,278

### **Juvenile Services – Wittenberg Detention 127-5**

**Mission**      The mission of the Detention Division is to provide temporary care, custody and control of delinquent youth in a safe and secure environment pending further investigation by the Probation Department and/or disposition by the Juvenile Court.

**Description**      The Detention Division manages the Wittenberg Hall Detention facility that provides temporary housing for youth who are brought to the facility by law enforcement or Probation Officers or who are referred by the Juvenile Court. The Center has 108 beds. After booking procedures are completed those juveniles assessed by facility staff as presenting a risk to themselves or the community are detained pending court hearings. The rest are released back to their parents or guardians pending further investigation by Juvenile Services staff.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,105,609	3,315,309	3,451,678	3,404,213	3,626,521	174,843
Employee Benefits	1,027,062	1,062,576	1,131,520	1,119,699	1,206,344	74,824
Services and Supplies	308,499	379,821	413,104	354,899	419,216	6,112
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>4,441,170</b>	<b>4,757,706</b>	<b>4,996,302</b>	<b>4,878,811</b>	<b>5,252,081</b>	<b>255,779</b>

### Long Term Goals

- Prevent the overuse of the Detention facility due to a lack of community-based programs.
- Create new and improve existing programs for detained youth to better meet their educational, mental health, physical, and developmental needs.
- Develop effective community monitoring programs as an alternative to secure detention to ensure optimal and cost effective use of the detention facility.

### Goals for Fiscal Year 2007-2008

- Inclusion of a section for scoring warrants as we continue to validate and improve the new Risk Assessment Instrument (RAI).
- Follow the corrective action plan developed in response to the JDAI Detention Self-Inspection Evaluation.
- Continue participation with the legislatively endorsed Nevada Institute for Children’s Research and Policy regarding detention policies and procedures.
- Train additional detention staff as instructors in Aggressive Replacement training (ART) cognitive based programming to improve the skill-base of detained juveniles.
- Develop a new employee appraisal process including work performance standards for all detention position classifications.
- Reduce detention rate for detained juveniles by 2% per year.
- Initiate the utilization of a mobile dental van to provide dental services to youth on-site.

### Accomplishments for Fiscal Year 2006-2007

- Jan Evans Detention has the capacity to provide services for 108 youth. There are (3) Pods (A, B and C) that each house 36 total youth. The A & B Pods have been occupied at near capacity for the entire year (2006). The C Pod has been occupied for a total of 24 days in the past year. Therefore, the agency has avoided the cost of operating the C Pod for 341 days in 2006. The total cost avoidance for 2006 is \$2,457,041. Approximately \$456,210 of that total is the salaries for (9) Youth Advisor staff that would be needed to operate the C Pod if occupied at full capacity.
- Released 141 juveniles from secure detention on electronic monitoring. This represents an average of 29 juveniles per month and 5,684 days of supervised placement in the community.
- Processed 1,866 referrals through the Intake Assessment Unit by three Intake Assessment Counselors (1:622). The Intake Assessment Unit provides immediate consequences and services to juveniles entering the Juvenile Justice System as a result of misdemeanor offenses, and refers those youth who are at risk of future delinquent conduct to other services.
- Created an Educational Transition Specialist position utilizing Block Grant funds to provide educational transition services for detained youth with disabilities.
- All detention staff have been trained and certified in Non-Violent Crisis Interventions.
- Selected detention staff have been trained as instructors in “Thinking For A Change” a cognitive skill evidenced-based program that is being implemented for all detained youth.

<b>Department Objective</b>	<b>Measure</b>	<b>CY 2005 Actual</b>	<b>CY 2006 Actual</b>	<b>CY 2007 Estimate</b>	<b>CY 2008 Projected</b>
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community.	# booked at Wittenberg	3,414	3,298	3,298	3,298
	# detained at Wittenberg	1,939	1,827	1,827	1,827
	Detention rate	56.8%	55.4%	55.4%	55.4%
	Avg Daily Population	74.9	64.8	64.8	64.8
	Avg Stay in Days	13.8	12.5	12.5	12.5
	Juvenile on Juvenile Battery	28	23	23	23
	Juvenile on Staff Battery	8	11	11	11
	Youth Care Days per year	27,728	23,770	23,770	23,770
	Avg Cost per day per youth detained	N/A	\$200.15	\$200.15	\$200.15

**Juvenile Services – Grants  
127-3**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	215,694	247,549	237,252	230,069	183,036	-54,216
Employee Benefits	84,088	105,412	90,715	96,011	89,262	-1,453
Services and Supplies	369,781	240,135	209,239	559,760	226,392	17,153
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>669,563</b>	<b>593,096</b>	<b>537,206</b>	<b>885,840</b>	<b>498,690</b>	<b>-38,516</b>

**Long Term Goals**

- Secure grant funding to create, sustain, or supplement programs for at-risk youth in the community that will assist the Department in carrying out its mission.

**Goals for Fiscal Year 2007-2008**

- Secure grants through the Nevada Juvenile Justice Commission and other entities to enhance services for at-risk youth and families, gender specific programming, and youth seeking employment training and job placement.

### Accomplishments for Fiscal Year 2006-2007

#### Federal OJJDP Formula Grants through: Nevada State Juvenile Justice Commission

- \$55,400.00 grant, July 1, 2006 – June 30, 2007, Incline Village/Reno Community Outreach Program. This grant funds one full-time Bilingual Outreach Specialist. This staff works 50% in Incline Village and 50% in Reno. The goal of this grant is to provide prevention and early intervention services to youth and families at-risk of entering the Juvenile Justice System.

#### Federal OJJDP Title V Grant through: Nevada State Juvenile Justice Commission.

- \$35,000.00 grant, July 1, 2006 – June 30, 2007, JDAI Case Management Program. Children's Cabinet Staff, under the direction of the JDAI Intervention, Risk Assessment and Pre-Dispositional Alternatives workgroup, provided community-based services to 20 Washoe County youth as an alternative to detention. The goal of the program is to provide prevention and intervention services to youth at-risk of entering the Juvenile Justice System.

#### Federal OJJDP Juvenile Accountability Block Grant through: Nevada State Juvenile Justice Commission

- \$65,797 to fund one (1) Probation Officer to operate the Supervised Release Program. This program will provide increased supervision and services to juveniles released from detention and who are on electronic monitoring or house arrest by court order. The additional supervision will reduce the average daily population in detention while at the same time addressing accountability and community protection.
- The Supervised Release Program supervised 240 juveniles in 2006. Juveniles placed on house arrest or electronic monitoring have additional supervision by a probation officer assigned to the SRP program.

#### Community Corrections Block Grant: Intensive Supervision Program.

- \$142,634 to fund two (2) Probation Officer positions. The goal of the Intensive Supervision Program is to reduce the number of high risk/high needs juveniles being committed to the state correctional institutions by providing highly structured, community based programming. A maximum combined caseload of 45 allows for increased supervision and coordination of services.
- 92 juveniles were assigned to the Intensive Supervision Program (ISP). 23 have successfully completed the program. Only 7 were committed to the State for placement at a training center.
- The Intensive Supervision Program collaborated with the Sierra Arts Foundation and presented a play titled "Stackin' The Odds" at the Pioneer Arts Center. The play was written, performed and produced by the ISP students along with a variety of local artists.

#### Nevada Arts Council

- \$3,290 for Artists in Residence Grant. High Risk/High Needs juveniles assigned to the Intensive Supervision Program will be taught art skills (music, writing, theatre, visual) as well as social and team work skills. Through the use of resident professional artists these skills will be taught and modeled to write, produce and present an original film.

#### Walter S. Johnson Foundation

- \$140,000.00 grant from Walter S. Johnson Foundation to implement Multi-Dimensional Family Therapy an evidence-based treatment program for substance abusing youth with mental health concerns. Grant is first year implementation cost.



**Goals for Fiscal Year 2007-2008**

- Provide Internet training & tours to more groups.
- Tape 11 “Legal Seminars” for viewing by a larger audience on SNCAT.
- Add another night for “Lawyer in the Library” to accommodate weekly overflow.
- Add 2 court pc’s to assist patrons with local court case management system and e-filing.
- Implement leading edge library system, Horizon, and migrate data including catalog records and patrons information.
- Train staff on Horizon procedures for online searching, acquisitions, cataloging & related workflow.
- Improve customer service for patrons with Horizon which provides patrons with quick & easy access to library materials.
- Update lapsed subscriptions.

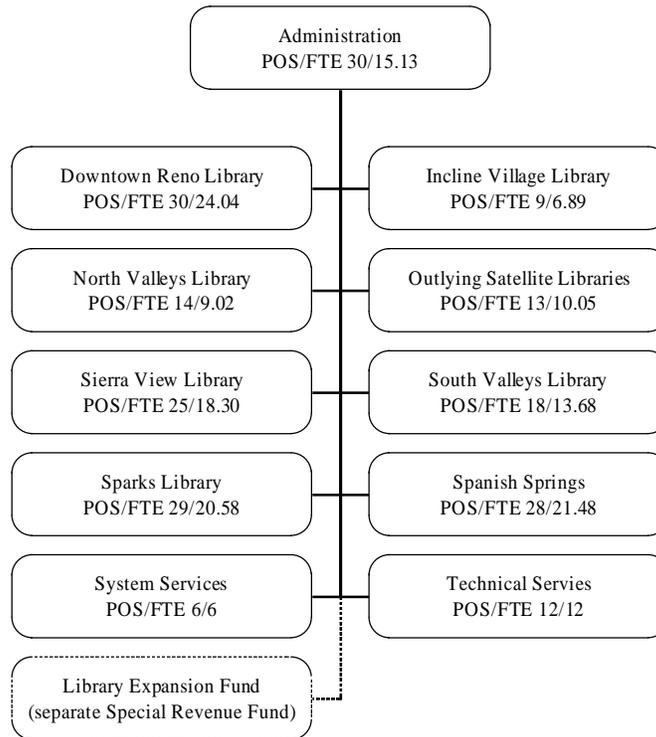
**Accomplishments for Fiscal Year 2006-2007**

- Provided library tours to ten groups.
- With assistance from Technology Services Department, converted public Internet access from the County’s network to separate DSL lines, thereby improving connectivity and throughput for both patrons and County staff.
- Acquisitions-Dynix Acquisition module has been fully implemented. Order records were created for approximately 1,015 subscriptions.
- Cataloging- The shelf list and kardex were retired so we no longer need to type shelf list cards for library titles. All titles are now in automated integrated library system.
- Serials-Eliminated duplicative process of checking in updates on shelf list cards and in Dynix. Completed inventory of the shelf list to identify lapsed materials.
- 117,706 hits on WCLL website especially links to Nevada Law, Legal Links and Legal Databases.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Serve library patrons.	# of library users	14,500	11,302	11,911	13,500
	General Public as % of users	64%	67%	71%	71%
	E-mail reference queries	184	181	201	220
	15 min. + reference queries			1,200(est)	1,300
	Hits on LEAN website			122,484	104,500
	# of agencies listed on LEAN			73	73
Provide research instruction.	# of patrons assisted with computerized databases	1,382	1,385	953	1,000
	# of Lawyer in the Library Seminars	11	11	10	11
	# of patrons served in seminars	188	254	146	200
	% satisfied patrons from seminar survey				95%
	# patrons served individually by Lawyer in Library program	N/A	N/A	724	800

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide legal resources.	Subscriptions to Internet legal sources	4	4	3	3
	# of publications on hand	53,783	54,604	56,000	57,000

# LIBRARY



## Total Positions/Full Time Equivalents 214/157.17

**Mission** The mission of the Washoe County Library is to serve as a cultural center offering lifelong enrichment opportunities through access to ideas, information, and the arts.

**Description** The Washoe County Library System serves all of Northern Nevada through its 15 locations—including Partnership Libraries at four Washoe County schools, the Senior Center Library, and Mobile Library I. Library staff provides: programming for children, youth and adults; library materials that range from books to videos; free Public Internet computers; community rooms and other meeting spaces; the Secondhand Prose Bookstore operated by the Friends of the Library; outreach to underserved areas; reference services--in-person, by telephone and via Internet; periodicals; and special collections.

## Programs and Fiscal Year 2006-2007 Budgeted Costs

Administration	\$ 3,131,265
Downtown Reno Library	\$ 1,622,173
Incline Village Library	\$ 519,542
North Valleys Library	\$ 680,059
Outlying Satellite Libraries	\$ 604,328
Sierra View Library	\$ 1,526,468
South Valleys Library	\$ 892,591
Spanish Springs Library *	\$ 1,461,274
Sparks Library	\$ 1,370,975
System Services	\$ 474,795
Technical Services	\$ <u>804,475</u>
Department Total	\$ 13,087,945

\*Includes Book Mobile

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	5,762,559	7,181,126	7,766,117	7,660,331	8,058,357	292,240
Employee Benefits	1,881,123	2,275,586	2,529,401	2,503,138	2,741,403	212,002
Services and Supplies	1,735,870	1,963,586	2,304,293	2,467,681	2,288,185	-16,108
Capital Outlay	38,692	47,588	34,000	130,137	0	-34,000
<b>Total</b>	<b>9,418,244</b>	<b>11,467,886</b>	<b>12,633,811</b>	<b>12,761,287</b>	<b>13,087,945</b>	<b>454,134</b>

### Long-Term Goals

- Improve service-delivery methods, policies and procedures.
- Broaden the community’s awareness of the Library’s value by developing a comprehensive marketing campaign.
- Measure and improve patron satisfaction with library resources, services and programs.
- Obtain additional funding for priority initiatives through creative requests and collaborations.

### Goals for Fiscal Year 2007-2008

- Replace text-based Dynix automated system with Horizon, a graphical-interface system built around an industry-standard, relational-database architecture (project carried over from FY 2006-07).
- Update Library Master Facilities Plan.
- Complete remodeling project for the Downtown Reno Library, including reconfiguration of service points in order to provide more convenient access and “one-stop shopping.”
- Establish baseline number of outreach contacts, and survey non-users at outreach events.
- Implement service to the homebound, plus selected senior facilities, homeless shelters and veteran’s facilities.
- Increase hits on the WCLS web site to 1.5 per capita per year, through re-design and additional services aimed at specific target audiences (youth, book clubs, etc.).
- With assistance from HR staff, create and implement a Workforce Development Plan.
- Formalize a long-range library materials purchasing plan linked to increased demand from population growth.
- Expand staff training opportunities, especially in the areas of information services, customer service, leadership and professional growth.

### Accomplishments for Fiscal Year 2006-07

- Assessed and “refreshed” significant portions of the Library System’s book and media collections.
- With assistance from the Technology Services Department, began providing wireless public internet access at most branch libraries.
- Began offering a selection of downloadable audio books in February, via the Library web site.
- Developed a “Balanced Scorecard” management tool, to be used in the implementation of strategic plans.
- Engaged a design consultant and purchased new equipment and furniture as part of the Downtown Reno Library remodel project.
- Expanded usable space at North Valley Library by 1,200 square feet by incorporating adjacent space.
- Obtained self-service checkout machines for Incline Village (new) and Northwest Reno libraries (replacement).
- Began offering computing classes to the public via a traveling lab of laptops.
- At nine libraries, 6,387 citizens participated in Early Voting during the primaries, and 17,161 citizens during the general election.
- The Community Resource Center assisted an estimated 800 individuals with various life-skills needs, including GED assessment and referrals to English-language classes.

- Partnered with UNR to offer the “Lifescapes” writing class to over 200 seniors at seven libraries.
- Collaborated with numerous community agencies and organizations to provide additional programs and services to a wide range of audiences. Partners included Washoe County School District, Boys and Girls Clubs, UNR Performing Arts Series, Pioneer Center, Northern Nevada Literacy Center, KNPB, SNCAT and Washoe County Regional Parks.
- Youth Services librarians visited 64 schools and reached almost 6,000 third-grade children in describing Library programs and services.
- Arranged with *Washoe Family* (a school district magazine) to have information and articles on Library activities regularly included in that publication.
- Downtown Reno, Sparks, Northwest Reno and Spanish Springs libraries each hosted the Truckee River Flood Project’s “Flood Hazards and Preparedness” display.
- Sierra View, Sparks and North Valleys libraries offered bilingual storytimes.
- Northwest Reno Library was selected for inclusion in the book, *Heart of the Community: The Libraries We Love*, which was published in February 2007.
- Received generous donations totaling \$245,622 from Friends of Washoe County Library to the Library System, a 15.6% increase over the previous year.
- Completed a first full year of centralized selection and ordering for adult fiction and holiday materials.
- 23 employees completed the Library’s Leadership Development Series.
- Implemented new policies on programs and presenters, and on public use of display and exhibit spaces, addressing issues of equity and consistency.
- Eleven libraries collected a total of 10,654 pounds of food for the Food Bank of Northern Nevada’s Holiday Food Drive.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
<b>CUSTOMER PERSPECTIVE</b>					
Improve satisfaction of existing customers	Estimated County population	385,887	390,877	396,844	402,572
	# of registered borrowers	148,455	150,194	153,169	159,797
	% of population owning a lib card	38.5	38.4	39.5	40.3
	# of visits to libraries	1,259,492*	1,452,524	1,658,733	1,685,741
	Library visits per capita/yr	3.3	3.7	4.2	4.2
	Avg. turnaround time for making newly purchased materials available.	Not available	Not available	Base year	10% faster
Increase usage of library services by current non-customers	# of contacts at outreach events	Not available	Not available	Establish baseline	Increase by 10%
	% increase in annual per capita visits to Library	Baseline= 3.3 visits	12%	8%	5%
Increase access to library services, especially for underserved populations	# of homebound patrons served				Base year
	# of senior facilities visited				Base year
	# of seniors served				Base year
	# of Traveling Tales site visits			116	130
	# of children served at TT sites			4,800	5,380
	Number of homeless and veterans’ facilities visited				Base year

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
<b>RESOURCE PERSPECTIVE</b>					
Meet diverse interests and needs of library users	# of items in the collection	907,252	944,147	981,067	1,021,679
	# of items per capita National Standard	2.3	2.4	2.3	2.5
	# of check-outs	1,982,306	2,186,229	2,231,694	2,298,645
	# of check-outs per reg. borrower	13.4	14.6	14.5	14.4
	Turnover rate (check-outs div. by collection size)	2.14	2.32	2.27	2.25
	# of hits on web site	403,479	527,124	611,924	673,116
	Usage of online subscription databases	38,000 (partial data)	83,333	84,276	92,704
	# of remote uses of library catalog	186,480	280,460	328,418	377,681
	# of public-computer uses	194,300	297,944	366,544	403,198
	# of youth programs	2,175	2,246	2,426	2,547
	- Attendance at youth programs	65,221	73,212	74,550	76,410
	- # of participants in Summer Reading Program	N/A	6,789	7,234	7,596
	# of adult programs	357	436	588	617
- Attendance at adult programs	4,990	8,644	8,840	9,245	
# of people using meeting rooms	31,632	28,462	36,514	38,340	
<b>ORGANIZATION PERSPECTIVE</b>					
Provide professional staff training to sustain excellent customer and information service.	Hours of staff training	2,303	5,415	7,595	7,975
	# of employees completing the Library's Leadership Course	14	13	23	15
	% of staff trained in customer- service principles and techniques	Not available	Not available	Not available	Establish baseline
	% of staff oriented or re-oriented in Library policies and procedures	Not available	Not available	Not available	Establish baseline
Continue improving service-delivery methods, and related policies and procedures.	# of policies created or reviewed		1	4	6
	# of self-service checkout machines available	7	10	11	13
	# of volunteer service hours	7,253	6,947	7,000	7,350
	Average cost per visitor	\$9.94	\$9.13	\$8.37	\$8.25

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
<b>FINANCE PERSPECTIVE</b>					
Create stable sources of funding for core services and internal support.	\$ per capita for purchase of library materials	Not available	\$3.31	\$3.10	\$3.20
	\$ per capita for Library programs	0	0	0.014	0.026
	\$ per employee for training related expenses (permanent base-budget funding)	Not available	\$153.22	\$145.21	\$175.00

\*Library System reduced public hours during FY2004 which may have contributed to the decrease in visits in FY2005.



**Long Term Goals**

- Maintain death investigation system at “State of the Art” level to include: Certification of investigators, Board Certified Forensic Pathologists, and high quality, court acceptable diagnosis and documentation.
- Obtain office accreditation by the National Association of Medical Examiners.
- Publish annual reports for the Medical Examiner and Coroner Office.
- Explore developing a Regional Forensic Sciences center in Washoe County to house the Medical Examiner and Coroner functions and Crime Laboratory Facilities.

**Goals for Fiscal Year 2007-2008**

- Prepare and adopt written procedures and protocol for office operations and scene investigations.
- Pursue inspection and accreditation by the National Association of Medical Examiners.
- Establish and fill the new position of Supervising Medical Death Investigator.
- Initiate and pursue grant funding for photography, x-ray, and record keeping equipment.
- Prepare and publish an annual report for calendar year 2007.
- Assess staffing needs and schedules in order to reduce overtime costs by 50%.

**Accomplishments for Fiscal Year 2006-2007**

- Reorganized and restructured department as the Office of the Medical Examiner-Coroner.
- Appointed new ME to replace retiring Coroner.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Investigate and report on unattended, unnatural or unexpected deaths.	# of cases investigated	1,366	1,452	1,385	1,400
	Avg cost per case	\$952	\$1027	\$1025	\$1100
	Investigations per FTE	118.8	113.8	106.5	105
	# of reports submitted to police agencies			N/A	Base Year
	# of court testimonials			N/A	Base Year
	# of reports submitted to DHD			N/A	Base Year
	% of cases investigated found to be non-criminal.			N/A	Base Year
Conduct autopsies on victims where scene investigation compels the need for proof or analysis of cause of death that meets court acceptable diagnostic standards.	# of autopsies conducted for WC	270	302	339	380
	# of autopsies for external agencies	242	250	280	300
	Total autopsies per year	512	540	619	680
	Total autopsies/FTE	44.53	42.36	47.6	51

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide post mortem and laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	289	290	321	325
	Revenues for external services	\$176,115	\$153,900	\$142,149	\$316,000



**Goals for Fiscal Year 2007-2008**

- Propose and promote legislation to amend the current statute to standardize the fee structure of Set-Aside Administrations (estates of \$20K-\$75K).
- Propose and promote legislation to amend the current statute to standardize the fee structure for Public Administrator Affidavit Administrations (estates of less than \$20K).
- Continue workforce development through offered training opportunities.
- Provide information to the general public regarding the importance of trusts and wills at homeowners associations meetings and through the Lawyer in the Library program.

**Accomplishments for Fiscal Year 2006-2007**

- Utilized new sources of advertising to increase interest in the sale of real and personal property.
- Expanded use of Internet technology for genealogical research to locate potential heirs to estates under the care of the Public Administrator.
- Implemented Workforce Development Plan through opportunities provided by Washoe County Learning Center in order to maintain a skilled work force.
- Participated in quarterly software user group meetings to enhance the use of our case management software and expand our knowledge of the system.
- Began attending monthly meetings of professional group monitoring Probate Court proceedings to expand knowledge and share resources in regards to Probate Court.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Safeguard assets of estates referred.	# of Real Properties managed	12	22	26	10
	Value of Real Property managed	\$1,175,955	\$2,500,000	\$3,775,000	\$1,000,000
	Value of Personal Property managed	\$59,361	\$220,000	\$530,662	\$50,000
	Value of other assets managed	\$2,639,980	\$2,650,000	\$4,525,941	\$1,200,000
	Avg value of assets under Public Administrator Management per month	\$322,941	\$447,500	\$735,967	\$187,500
Administer estates of qualified decedents.	# of referrals received	246	257	238	250
	Avg # of days to close a case	145	122	96	120
	Proceeds from Real Property sold	\$1,175,955	\$2,387,082	\$2,061,600	\$1,500,000
	Funds distributed to heirs	\$2,251,712	\$3,032,792	\$3,346,337	\$2,000,000
	Funds escheated to State	\$4,812	\$9,441	\$1,467	\$1,000
	Funds transferred to Washoe County as unclaimed	\$8,488	\$27,902	\$530	\$1,000
	Value of creditors debts paid (includes claims & Medicaid recovery)	\$165,208	\$240,034	\$402,878	\$200,000
	Taxes, IRS paid	\$113,469	\$489,150	\$96,047	\$100,000



**Goals for Fiscal Year 2007-2008**

- Transition to digital dictation technology.
- Implement Defender based case management system.
- Obtain additional staff to work towards compliance with national caseload standards.
- Increase hours available in interpreter contract to accommodate the Early Case Resolution program and increased need.
- Implement a formalized in-house training program for attorneys.
- Offer in-house CLE programs.
- Participate in implementation of E-filing program with District Court and the District Attorney’s Office.
- Collaborate with Juvenile Services to develop a plan for continuation of JDAI recommendations.
- Develop a 5 year strategic plan with professional consultant.

**Accomplishments for Fiscal Year 2006-2007**

- Relocated to a larger facility to accommodate growth and training opportunities.
- Established a Public Defender web page describing our mission and services.
- Established a toll-free 800 number for our out-of-state clients.
- Hired two additional Deputy Public Defenders and two additional support staff.
- Have arranged for full-time representation at the legislative session.
- Approval and funding of an Alternate Public Defender’s Office to represent conflict of interest cases.
- Worked with the court to redesign the Juvenile Drug Court procedures.
- Established an Early Case Resolution (ECR) program for juveniles.
- Hired Spanish Speaking support staff person to assist phone calls and walk ins.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide professional legal representation to indigent clients.	# of cases received	12,500	13,006	12,768	13,800
Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	<b>Felony Cases:</b>				
	# of felony cases	3,600	4,324	4,781	4,588
	# of cases per Attorney	400	309	299	287
	Recommended caseload per attorney	150	150	150	150
	<b>Gross Misdemeanor cases:</b>				
	# of gross misdemeanor cases	450	658	704	700
	<b>Misdemeanor cases:</b>				
	# of misdemeanor cases	1,700	1,996	2,139	2,200
	# of cases per Attorney	485	570	535	550
	Recommended caseload per Attorney	400	400	400	400
<b>ECR/Direct File cases:</b>					
# of homicide cases	3,309	4,498	2,821	3,100	
Jury trial success rate	15	12	17	12	
	30%	14%	29%	20%	

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Provide professional legal representation to indigent clients.  Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	<b>Juvenile Court cases:</b>				
	# of Juvenile Court Cases	1,700	1,686	1,659	1,792
	# of cases per Attorney	570	562	553	597
	Recommended caseload per Attorney	200	200	200	200
	<b>Family Court cases:</b>				
	# of Family Court cases	484	416	409	443
	# of cases per attorney	81	69	68	74
	Recommended caseload	80	80	80	80
	<b>Appeals:</b>				
	# of Appeals	75	75	69	80
	# of cases per Attorney	38	38	35	40
	Recommended caseload per Attorney	25	25	25	25

**Public Defender – Court Appointed Attorneys (Conflicts)  
124200**

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	916,000	916,000	916,000	876,000	0	-916,000
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>916,000</b>	<b>916,000</b>	<b>916,000</b>	<b>876,000</b>	<b>0</b>	<b>-916,000</b>

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08
Provide professional legal representation to indigent clients.	Contract amount	916,000	916,000	916,000	N/A Alternate Public Defender's Office established
	# of conflict cases	1,720	1,713	1,770	
	Cost per case	\$533	\$535	\$518	



- Prepare the department and County management for the anticipated surge in caseload due to the aging population and demographics within the County.
- Complete strategic plan update, to include department measures and individual performance measures.

**Goals for Fiscal Year 2007-2008**

- Establish a long term education and in-service training program to maintain staff proficiency in guardianship management for persons and estates.
- Add technological capacity and capability to increase service efficiency.

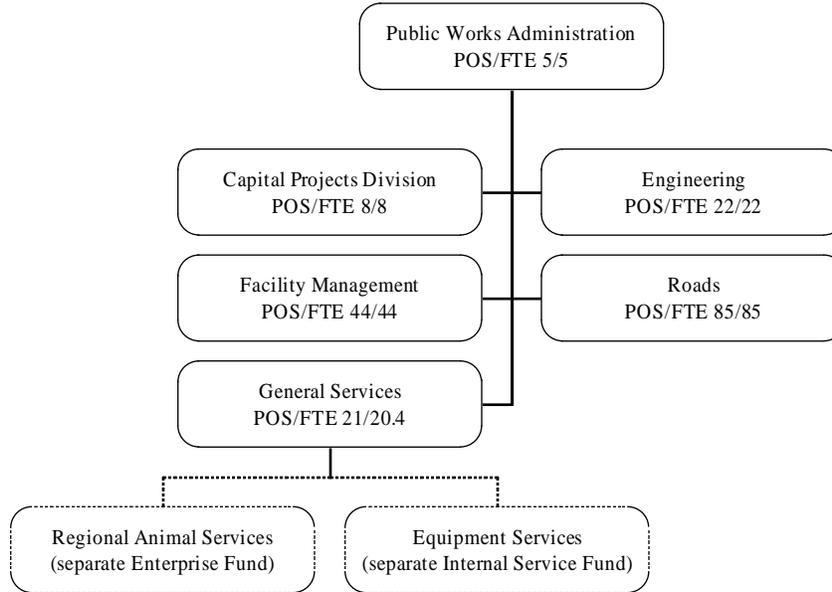
**Accomplishments for Fiscal Year 2006-2007**

- Established various committees and/or workgroups comprised of interested employees to work on issues of concern for department and community: Standard Operating Procedures, Strategic Planning, Office Policies, Investigation Review Team, and Community Events to facilitate team building that institutes a respectful, trusting, and professional environment aligned toward achievement of Department’s mission and mandates.
- Provided seventeen in-house trainings and offered opportunities to attend community seminars providing continuing professional education units to staff of the Public Guardian Office.
- Pursuant to terms of settlement agreement regarding case management: established case staffing meetings to provide meaningful review of cases.
- Produced and hosted First Annual Guardianship conference to build awareness and strengthen networks to address guardianship needs and services for vulnerable citizens in Washoe County.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	102	120	98	111
	% of referrals appointed as wards	35%	45%	36%	45%
Coordinate delivery of services to clients.	Avg # of open cases/month	260	263	255	272
	% of cases with completed guardianship plan/year	N/A	N/A	94%	92%
	% of least restrictive placements secured/year	N/A	N/A	97%	92%
	% of clients visited monthly	98%	99%	98%	98%
	% of quarterly needs assessments prepared on time/year	N/A	N/A	95%	84%
	% of Annual Court Reports completed by deadline	90%	94%	90%	94%
Provide informed consents on behalf of clients.	# of wards that require health care consents /year	N/A	N/A	244	244
	# of placements for care approved on behalf of wards/yr	N/A	N/A	212	176
	# of court appearances on behalf of wards/yr	206	217	205	208

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed on time.	98%	98%	98%	98%
	# of estate sales conducted per year	N/A	10	22	25
	Dollar amount of estate sales conducted per year	\$178,837	\$202,360	\$125,216	\$226,712
	Average trust fund cash flow managed per month	\$438,532.99	\$438,533	\$523,043	\$540,052
	# of estates managed in calendar year	N/A	120	197	197
	# of discharged/closed cases/yr	42	42	56	54

# PUBLIC WORKS



**Total Positions/Full Time Equivalents 185/184.4**

(Position and FTE count excludes Animal Services and Equipment Services)

**Mission**

The mission of the Public Works Department is to construct, preserve, and maintain the physical infrastructure of Washoe County, and provide responsive general services to other County departments.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 673,592
Capital Projects	\$ 892,417
Engineering	\$ 7,725,561
Facilities Management	\$ 14,909,379
General Services	\$ 2,802,400
Roads	<u>\$ 12,199,183</u>
Total	\$ 39,202,532

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	9,812,393	10,582,190	11,543,142	10,664,794	11,211,808	-331,334
Employee Benefits	3,518,787	3,858,642	4,159,212	3,879,286	4,130,950	-28,262
Services and Supplies	14,800,681	17,325,901	17,369,846	17,677,335	17,994,941	625,095
Capital Outlay	4,232,125	4,260,698	6,212,518	5,459,697	5,864,833	-347,685
<b>Total</b>	<b>32,363,987</b>	<b>36,027,431</b>	<b>39,284,718</b>	<b>37,681,112</b>	<b>39,202,532</b>	<b>-82,186</b>

**Public Works – Administration  
160-1**

**Mission** The mission of the Public Works Administration Division is to guide and support all activities of the Department.

**Description** *Administration* provides oversight of, and support to, the Department’s divisions and plans and coordinates completion of projects assigned to the Department by the Board of County Commissioners or the County Manager. The division, which includes the Director, Deputy Director and administrative staff, works seamlessly with the five operating divisions in the conduct of its mission.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	250,007	324,450	346,321	352,782	446,905	100,584
Employee Benefits	76,008	99,522	111,225	110,524	147,029	35,804
Services and Supplies	233,186	98,321	93,253	318,173	79,658	-13,595
Capital Outlay	0		0	0	0	0
<b>Total</b>	<b>559,201</b>	<b>522,293</b>	<b>550,799</b>	<b>781,479</b>	<b>673,592</b>	<b>122,793</b>

**Long Term Goals**

- Identify and prepare site for a merged Reno Justice and Reno Municipal Court.
- Develop coordination plan for Flood Control Project.
- Develop Policies and Procedures Manual for Capital Projects Division.
- Provide stable and responsive administration of the County-wide card access system for all departments using the service.
- Increase coordination of all budgeting activities within the department and with the Budget division.
- Inventory all project and program files taking advantage of imaging technology and statutory retention times for records.

**Goals for Fiscal Year 2007-2008**

- Re-organize front office to better meet customers’ and staff needs.
- Expand financial and budgeting support functions including fiscal controls.
- Expand and maintain departmental references including rosters and phone lists.
- Prepare policy and practices manual for card access system including procedures for departmental audits of access.
- Improve measurement systems used in Public Works.
- Better integrate the professional services of the County property management team.

**Accomplishments for Fiscal Year 2006-2007**

- Completed development of performance measures for department.
- Completed security review of selected courts.
- Completed transfer of Telecommunications Unit to Information Technology Department.
- Reduced turnaround time ID Badge creation from approximately two weeks to less than 48 hours (in most cases).

- Issued new ID Badges for the following departments: Coroner; Public Administrator; Public Guardian; Water Resources; Juvenile Services (currently working on this project).
- Changed physical layout of front office to be more customer-friendly (cleared lines-of-sight and re-arranged administrative staff seating)
- Took over the scanning of maps into the Legato database.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Administer card access system.	# of cards issued	N/A	N/A	1,735	1,600
Support Departmental Activities	# Customer interactions	N/A	N/A	1,063	863
Professional Property Management	# of active leases	85	83	128	97

### Public Works – Capital Projects 160-2

**Mission** The mission of the Capital Projects Division is to develop and implement the County’s Capital Improvement program on schedule and within budget.

**Description** *Capital Projects* is responsible for design and construction of specified projects in the Capital Improvement Program, maintaining the County’s standard specifications for building construction and maintenance, and supporting other divisions and departments. The Division works in partnership with the using agencies, support agencies, and community-at-large to anticipate need for, and development of new buildings and infrastructure. The division provides professional project management, architectural, and engineering services to its clients throughout the County including preparation and review of contract documents, coordination with consultants, supervision of bidding processes, oversight of contract compliance, evaluation of requests for payments, and conduct of on-site review of projects to ensure full value for expenditures.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	572,681	533,469	624,007	544,936	643,102	19,095
Employee Benefits	194,239	175,073	202,468	179,453	210,299	7,831
Services and Supplies	28,062	38,839	46,353	41,188	39,016	(7,337)
Capital Outlay	0	0	50,000	32,395	0	(50,000)
<b>Total</b>	<b>794,982</b>	<b>747,381</b>	<b>922,828</b>	<b>797,972</b>	<b>892,417</b>	<b>-30,411</b>

#### Long Term Goals

- Maintain and update adopted facility master plans.
- Adopt and apply County-wide standards for space utilization and quality of construction.
- Establish primary contact points with all county divisions.
- LEED certification for all applicable new construction.

- Adopt green building and energy conservation features into County buildings.

### **Goals for Fiscal Year 2007-2008**

- Complete the following planning projects:
  - Washoe County Sheriff Space Utilization Study.
  - Update of Facilities Master Plan.
  - Update of Downtown Courts Master Plan.
- Manage the major projects identified in the FY 2008-2012 CIP.
- Complete design and begin construction on the following major projects:
  - 75 Court Street – HVAC Upgrade.
  - Reno Downtown Library – HVAC Upgrade.
  - Sparks Justice Court.
- Complete construction of the following projects:
  - Chambers Remodel.
  - District Attorney – SART/CARES Building.
  - Kids Kottage Multi-Purpose Building.
  - Sheriff – Jail Expansion.
  - Sheriff – Door Control System Upgrade.
- Complete the following minor projects:
  - ASD Move to Mills Lane.
  - Fire – Lemmon Valley Volunteer Station Addition.
  - Sheriff – Jail HU # Air Handler.
  - Washoe Golf Re-pave.
- Process Improvements:
  - Complete policy and procedures manual.
  - Improve project cost database.
  - Update County Standards for Building Construction and Maintenance.
  - Improve coordination between Capital Projects and Facilities Management.

### **Accomplishments for Fiscal Year 2006-2007**

- Completed the following major projects:
  - 1 S. Sierra Street Card Access Upgrade.
  - 350 S. Center Street (Liberty Center) Remodel.
  - Mills B. Lane Justice Center.
  - Washoe County Service Center (Remodel former Incline Village Library).
- Completed the following minor projects:
  - Health – Furniture Remodel.
  - Juvenile Services – Remodel apartment to office at McGee Center.
  - Roads – Dry Storage and Wash Rack.
  - Fire – Cold Springs Volunteer Station Addition.
  - Fire – Silver Lake Volunteer Station Addition.
  - Sheriff – Secure Parking at Incline Village Substation.
  - Parks – Davis Creek Park Shop Building.
  - Parks – Hidden Valley Park, Phase 2.
- Developed work force
  - Gained LEEDS Certification of two staff members.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Manage CIP	Number of active projects.	N/A	78	38	47
	value of projects under management	N/A	\$184.2mm	\$89mm	\$90.3mm
Manage within schedule	\$ expended on CIP projects	N/A	N/A	\$26,219,762	\$27,000,000
	% of total project funds expended	N/A	N/A	29%	30%

### Public Works – Engineering 163-1

**Mission** The mission of the Engineering Division is to protect people from risks or adverse impacts associated with new construction of transportation or stormwater facilities.

**Description** *Engineering* is responsible for reviewing and inspecting developer-generated plans and specifications for construction quality and structure safety, managing the Pavement Maintenance Program, traffic safety systems, drainage systems, and the regional mapping and spatial data systems. The Division undertakes:

- Land development reviews for drainage, street and traffic code compliance.
- Building permit reviews for drainage, grading and easements.
- Subdivision infrastructure inspections.
- Special Assessment District formation.
- Roadway and drainage design.
- Traffic engineering for County roadway systems including traffic calming analysis.
- Regional map checking.
- Development, operation and maintenance of the Regional GPS Base Station System.
- Surveying Services.
- FEMA flood plan management.
- Construction of water quality improvement projects in the Tahoe Basin.
- Management of the County Pavement Infrastructure Preservation Program.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,360,552	1,481,384	1,607,475	1,594,390	1,738,448	130,973
Employee Benefits	453,612	497,345	536,019	531,329	574,268	38,249
Services and Supplies	444,696	578,815	698,001	1,443,209	708,100	10,099
Capital Outlay	3,595,984	3,687,462	4,622,495	4,096,495	4,704,745	82,250
<b>Total</b>	<b>5,854,844</b>	<b>6,245,006</b>	<b>7,463,990</b>	<b>7,665,423</b>	<b>7,725,561</b>	<b>261,571</b>

### **Long Term Goals**

- Using GPS, inventory Right-of-Way infrastructure and develop appropriate GIS data base layers for use by Roads Division for maintenance planning and asset valuations.
- Revise Washoe County Code 110.420 (drainage) to eliminate code deficiencies with respect to storm reoccurrence intervals, mitigation of effects of soil erosion on drainage systems, and analysis and mitigation of effects of new development on offsite drainage facilities.
- Develop plan for improving pedestrian safety around schools, i.e. sidewalk construction, signage, striping, education, and traffic calming devices.
- Enhance storm water management within Washoe County.
- Effectively manage staffing resources to match changing demands for engineering services.
- Manage technical standards and development code criteria to remain current with industry standards.

### **Goals for Fiscal Year 2007-2008**

- Complete the pedestrian/bike path between Eagle Canyon Blvd. and Lazy 5 Park.
- Implement process for providing drainage analysis services to the Roads Division.
- Complete the construction of a high capacity roundabout at Eagle Canyon Blvd and Ember drive.
- Complete one water quality project in the Lake Tahoe Basin.
- Complete the construction of the Andrew Lane/Gildesgard Ranch Road Flood Mitigation Project.
- Finalize and implement process for scanning all new reports, plans, and documents into the Legato storage system.
- Complete the maintenance agreements with the Last Chance Ditch and Big Ditch Companies.
- Revise street cut ordinance to minimize street patching cost impacts to a single family residence.
- Implement asset management to better assess time and cost for execution of division responsibilities.
- Increase contribution to County-wide Stormwater Management programs by managing projects in the CIP.
- Improve regional GPS system to better serve needs of mapping partners
- Improve pavement management system to include engineering support of parking lots and pedestrian bike paths.
- Maintain the Pavement Condition Index at an overall average of 77, which is a “very good” rating on a scale of 0-100. (78-82 is the most economical range)

### **Accomplishments for Fiscal Year 2006-2007**

- Completed the Incline Village Fairway Phase 3/Country Club Water Quality Improvement Project in the Tahoe Basin (cost \$1,800,000.00).
- Added an additional base station in Carson City to the Regional GPS Base Station System.
- Performed 644 technical map checks under the Regional Base Map agreement between Reno, Sparks and Washoe County.
- Completed forty four miles of slurry seal and six and one half miles of street overlays as part of Washoe County’s pavement infrastructure preservation program.
- Completed the Golden View/Pyramid Highway Traffic Signal Project.
- Flood Mitigation Projects
  - In conjunction with a developer, successfully completed the Callahan Ranch Road Flood cluster Drainage Project (approximate total cost - \$41,000).
  - Employed a drainage consultant to design the Hidden Valley Levee TRAction Project.
  - Completed strategy plan for mitigating flood cluster projects identified during the December 2005 floods.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Review and inspect development plans.	# of subdivisions inspected.	20	24	25	10
	# of construction plan reviews.	45	53	32	25
	# of land development reviews.	342	415	283	250
	Avg. # of days for land development review				Base Yr
Review building permit requests.	Permits reviewed	2,704	2,743	2,262	1,800
	Avg. # of days for review				Base Yr
Check Regional Map	# of Map Checks	518	597	644	450
	Avg. # of days for review	N/A	N/A	N/A	Base Yr
Mitigate drainage and traffic issues raised by development plans.	# of drainage investigations	9	15	33	20
	# of traffic investigations.	91	108	115	75
Maintain Pavement Condition of County Roads	# of PCI pavement sections evaluated	1,630	1,156	1,683	1,200
	% of total sections	58.52%	41.21%	59.13%	45%

### **Public Works – Facilities Management 162-0**

**Mission**           The mission of the Facilities Management Division is to maintain County office buildings to yield optimum performance while assuring the comfort and safety of users.

**Description**       The Facilities Management Division provides maintenance (physical plant operations, carpentry and painting), infrastructure preservation, custodial and security services to County buildings and structures. In addition, Facility Management processes all utility bills and coordinates energy conservation initiatives.

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,028,287	3,272,557	3,586,713	2,835,280	2,732,960	-853,753
Employee Benefits	1,033,741	1,127,503	1,223,765	977,274	955,771	-267,994
Services and Supplies	7,000,163	11,198,581	10,339,262	9,807,876	10,060,560	-278,702
Capital Outlay	612,943	404,893	1,254,023	970,964	1,160,088	-93,935
<b>Total</b>	<b>11,675,134</b>	<b>16,003,534</b>	<b>16,403,763</b>	<b>14,591,394</b>	<b>14,909,379</b>	<b>-1,494,384</b>

Note: Telecommunications was moved to a new Technology Services Department in October 2006.

### Long Term Goals

- Complete the transition to charge individual departments for all building operational costs.
- Implement a new computerized work order system and asset management system
- Gain LEED certification of existing buildings.
- Initiate solar energy projects with a reasonable payback period..
- Continue evaluation of County facilities to update infrastructure preservation needs.
- Bring all county buildings open to all citizens into compliance with ADA.

### Goals for Fiscal Year 2007-2008

- Identify feasible solar energy project.
- Develop a building condition index for all County buildings
- Initiate LEED certification of an existing building.
- Expand Division's safety program, with lock out protection.
- Analyze computerized work order and asset management system options within County-wide effort.
- Re-define preventive maintenance schedule for all equipment.
- Improve internal building work order system to track building upgrades.
- Manage IP (Infrastructure Preservation) and CIP projects more effectively through closer coordination with Capital Projects Division.

### Accomplishments for Fiscal Year 2006-2007

- Replaced the HVAC in the Coroner's building.
- Completed 8 ADA projects.
- Participated in the relocation of Social Services to the Liberty Center and the Public Defender's Office to One California.
- Provided a substantial increase in the number of security cameras with DVR capability at the Courts Complex.
- Expanded door control access using RFID technology in the Courts Complex.
- Completed 8 utility conservation projects. Projects included: HVAC replacement at the Coroner's Office; installation of cooling tower basin heater piping system; lighting retrofit at the Reno Sr. Center; upgrade Sloan valves at the Detention Center; HVAC retrofit for the elevator equipment room at the Liberty Center; electrical upgrade for the HVAC retrofit at the Liberty Center; Retrofit the chiller at 75 Court St.; and an engineering evaluation of HVAC improvements in the Crime Lab.
- Installed new fire suppression system in the main Technology Services server room.
- Retrofitted elevators at the Liberty Center. Center. Elevators were upgraded to electronic switchgear and made compliant with new ADA requirements.
- Upgraded signage in the court house at 75 Court St.

- Took on maintenance of Truckee River Flood Management Project properties increasing area of buildings under management by 103,747 square feet. An additional 110,467 will be added during FY 07/08.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide effective custodial services for County offices.	% of departments rating custodial services as good to excellent	88%	88%	88%	90%
Provide work environments in which employees can effectively perform their duties.	% of departments rating their work environments as good to excellent	72%	75%	65%	65%
Respond to requests for building repairs in a timely fashion.	# of work order requests	N/A	N/A	6907	7943
	Avg # of days to complete work order.	N/A	N/A	N/A	Base Yr
Complete preventive maintenance work orders.	# of preventive maintenance work orders completed	N/A	N/A	13,120	10,000
	Avg days to complete order	N/A	N/A	N/A	30
Respond to emergency requests for repairs as quickly as possible.	# of requests	N/A	N/A	1076	1183
	Avg hrs to respond to emergency requests	N/A	N/A	2.5	2
Eradicate graffiti from public buildings.	# of graffiti eradication requests fulfilled	N/A	N/A	196	225
	Avg hours to fulfill eradication request	N/A	N/A	192	223

## **Public Works – General Services 161-0**

**Mission**           The mission of the General Services Division is to provide internal support functions that yield economies of scale which Departments transfer to cost efficiencies or improved quality of service in their conduct of County business.

**Description**       General Services provides the following:

- Imaging (scanning, filming, digitizing)
- Records Management (retention, retrieval, disposal, shredding)
- Mail Center (interoffice and U.S. Mail, courier services)
- Reprographics (printing, bindery, forms, variable data)
- Parking (employee, juror, public)
- Equipment Services (maintenance of vehicles, heavy equipment, rolling stock)
- Animal Services oversight (code enforcement, shelter services)

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	871,200	790,942	943,452	926,847	994,393	50,941
Employee Benefits	335,967	307,026	371,145	364,951	403,558	32,413
Services and Supplies	3,484,634	957,922	1,403,171	1,327,720	1,404,449	1,278
Capital Outlay	17,712	5,943	168,000	214,500	0	-168,000
<b>Total</b>	<b>4,709,513</b>	<b>2,061,833</b>	<b>2,885,768</b>	<b>2,834,018</b>	<b>2,802,400</b>	<b>-83,368</b>

**Long Term Goals**

- Reduce the volume of paper storage needed by assisting client departments to transition into electronic document management in accordance with established imaging standards.
- Manage document imaging needs for the County including administrative rights, security, system administration, application set-up, scanning, indexing and retention.
- Remain the “preferred supplier” of copier and printing services for all County departments by continuing to provide on-premise, responsive quality customer service at below market pricing for similar services.
- Provide adequate parking for employees, commercial tenants, jurors and County vehicles in multiple facilities located in the downtown Courts Center.
- Provide career enrichment to employees through participation in training and development programs.

**Goals for Fiscal Year 2007-2008**

- Implement Records Management software program to facilitate administration of records (hard copy) management program
- Backup scanned images to microfilm to ensure integrity of records
- Revise department retention schedules consistent with Countywide standards
- Complete and implement a “Guide to Mail Services” to assist user departments with the continually changing postal regulations and most economical rates for mailing.
- Develop and implement an on-line Reprographics “print shop” web based store front with ordering capabilities.

**Accomplishments for Fiscal Year 2006-2007**

- Assisted in development of enterprise-wide document imaging system for Washoe County.
- Replaced existing color copier with high speed copier that produces color copies at a dramatically lower cost (realized price decrease from \$0.25/ea to \$.15/ea with increased speed from 12 copies/minute to production speed of 50 color copies per minute).
- Reduced processing time for printing of Assessor Value Notices from 26 hours to 1 hour for manipulation of variable data.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide filmed/scanned/digitized images.	# filmed images processed	750,000	300,000	733,031	250,000
	# digitized images processed	1,300,000	1,200,00	1,324,734	2,400,000
	# paper images digitized	950,000	1,295,000	1,410,940	1,500,000
	# film images digitized	35,000	20,000	24,875	50,000
Dispose of records to reduce costs of storage.	# cubic feet of records stored	12,700	13,224	14,400	14,000
	# cubic feet of records disposed.	8,600	8,158	8,429	8,500
	# paper records activity (retrieval, interfile, transfer, disposal)	28,600	32,500	32,714	34,000
Provide timely on-premise printing services.	Total # jobs completed	N/A	4,125	4,199	4,300
	# single processes/functions per job	N/A	3,486	3,449	3,594
	# double/triple or more processes	N/A	198/441	356 / 334	254/452
	Total # jobs completed on-time	N/A	3,370	3,569	3,870
	Total # of impressions	9,000,000	6,678,000	7,768,812	7,000,000
Provide cost-effective mail services to County departments.	# outgoing mail pieces processed through postage meter	1,296,256	1,109,000	1,067,202	1,200,000
	Avg. cost per mail piece compared to national average (all mail types; includes incoming and inter-office)	\$0.34/\$0.40	\$0.38/\$0.40	\$0.43/\$0.58	\$0.40/\$0.43
	# inter-office mail pieces	125,000	128,000	138,000	130,000
	# incoming mail pieces delivered	547,200	550,000	615,607	570,000
Monitor parking for downtown and court related facilities.	Annual cost of parking for employees in Courts Center	\$69,860	\$82,288	\$210,810	\$198,859
	Annual cost of juror parking	\$11,830	\$14,698	\$14,105	\$10,000
	# Courts Center spaces:	388	694	1,142	1,142

\*Added 220 Court Street (12/04)

**Public Works – Roads  
165-1**

**Mission** The mission of the Roads Division is to preserve the useful life, and the safe and efficient utilization, of county roadways and related structures.

**Description** The Roads Division preserves and maintains 1,100 miles of paved and unpaved roads in the unincorporated areas of Washoe County, extending from the Oregon border to the California border at Lake Tahoe. The division maintains an extensive network of storm water drainage ditches and provides various other maintenance activities such as street sweeping, road grading, snow and ice control, weed abatement, sign installs and repair, striping roads, crack sealing and patching.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	3,729,667	4,179,388	4,435,174	4,410,559	4,656,000	220,826
Employee Benefits	1,425,220	1,652,173	1,714,590	1,715,755	1,840,025	125,435
Services and Supplies	3,609,940	4,453,423	4,789,806	4,739,169	5,703,158	913,352
Capital Outlay	5,486	162,400	118,000	145,343	0	-118,000
<b>Total</b>	<b>8,770,312</b>	<b>10,447,384</b>	<b>11,057,570</b>	<b>11,010,826</b>	<b>12,199,183</b>	<b>1,141,613</b>

**Long Term Goals**

- Develop a comprehensive GIS and asset management system encompassing drainage, signage and safety elements to be used for targeting, planning and implementing adopted service levels.
- Refine maintenance strategies to meet targeted maintenance cycles.
- Develop satellite facilities to improve operation efficiencies and accommodate future growth and congestion.
- Make decision makers aware as to resources required (equipment, manpower and materials) to achieve maintenance levels proposed in the Lorick Regional Maintenance Study.

**Goals for Fiscal Year 2007-2008**

- Create asset inventory using GPS to gather infrastructure information.
- Prepare analysis and engineering study for future satellite yards, and pursue acquisition of potential sites.
- Invest adequate resources to employee training and continue to utilize “Best Practice” methods in road maintenance.
- Accomplish all necessary preparatory maintenance to streets receiving various surface treatments as identified in the Infrastructure Preservation Program to sustain or improve current PCI rating (Pavement Condition Index).

**Accomplishments for Fiscal Year 2006-2007**

- In partnership with Reno and Sparks, developed and provided a regional snow removal workshop for roads staff of all three agencies. The workshop will become an annual event to train personnel to increase efficiency while maintaining safety in snow removal operations. (Maintaining regional collaborations.)
- Developed and installed a system that tracks and identifies when resources are needed and when to order or replace them. (Inventory Control Program)
- Implemented a plan that identifies individual workers goals, and how they will be supported and goals achieved. (Workforce Development Plan)
- Upgraded or enhanced numerous drainage structures throughout the County damaged by flooding events over the course of the last two years.

- The Roads Division completed all necessary preparatory maintenance needed for streets receiving various surface treatments as identified in last years Infrastructure Preservation Program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Preserve asphalt roadways through maintenance.	Patching (sq. ft.)	590,129	402,478	304,789	427,290
	Crack Sealing (sq. ft)	20,171,355	19,494,175	16,238,244	16,832,765
Reduce risks posed by Snow & Ice on roadways.	Labor and equipment hours	16,986	11,204	4,855	14,095
Sustain optimal drainage through maintenance.	Ditches cleaned (ft.)	1,514,500	2,777,539	2,969,909	2,877,515
Keep Dirt Roads usable.	Dirt Road Grading (miles)	1,667	2,164	1,681	1,641
Keep roadside vegetation under control.	Labor & equipment hours	3,042.9	4062	5378	5400
Restore or Install Traffic Control Measures to sustain roadway safety.	Long Line striping (lf.)	4,744,081	3,977,359	4,878,520	4,864,878
	Signs Repaired or Installed	3,302	3,184	2,352	2,132



- Remain a “super user” and “process owner” for the SAP procurement module, providing assistance to users with how to use the system and making recommendations to the project team for ongoing enhancements and problem resolution.
- Use on-line surplus property disposal techniques when legal, appropriate, and economical.

**Goals for Fiscal Year 2007-2008**

- Act as “super user” and “process owner” for the SAP procurement module, providing assistance to users on how to use the system.
- Outsource bid notification and document services to DemandStar.com (website) to allow more prospective suppliers the ability to receive bid notifications and bid documents over the Internet, increasing competition and reducing administrative, postage, and paper costs.
- Analyze County purchases to identify cost savings that may be realized through consolidation or standardization of requirements, joint buying agreements, cooperative purchasing arrangements, competitive or negotiated agreements for professional type services, and other current procurement techniques.
- Secure additional suppliers for Washoe County through participation in the Procurement Outreach Program sponsored by the State of Nevada Economic Development Commission.
- Apply for and obtain the NPI Achievement of Excellence in Procurement Award.

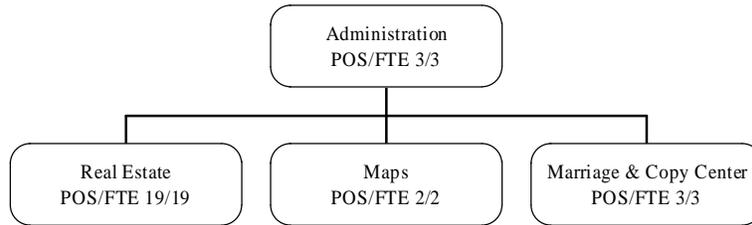
**Accomplishments for Fiscal Year 2006-2007**

- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the eleventh (11<sup>th</sup>) year in a row.
- Responded to requests for information on the advanced purchasing concepts successfully employed by Washoe County from many governmental purchasing departments both in-state and throughout the country.
- Encouraged efforts to reduce waste, increase recycling, and to buy more environmentally friendly products through bid language requesting double-sided copy and encouraging recycled and green alternatives.
- Washoe County’s Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP served on the Board of Directors for the Nevada Association of Purchasing and Supply Managers.
- Washoe County’s Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP is serving the 2<sup>nd</sup> year of his two year term as chairman of the Nevada Public Purchasing Study Commission (N.P.P.S.C.) established by N.R.S. 332.215 to encompass the 2007 legislature.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Process purchase requisitions.	# of requisitions processed	6,950	7,050	7,921	8,000
	Total value of PO's/year	\$138 mil	\$219 mil	\$163 mil	\$170 mil
	Requisitions per buyer	1,158	1,175	1,320	1,333
	Avg turnaround time in days	3	3	4	4
Call for formal or informal bids, RFPs and contracts for services.	Formal Bids/RFPs solicited	44	49	50	50
	Standard Purchase Orders served	4,896	5360	5608	5888
	Framework Purchase Orders (blankets and contracts)	2,054	1684	2314	2112
	Purchase requisitions \$10K-\$25K	556	647	635	650
	Purchase requisition \$25+	369	359	430	450

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Allow equal opportunity to all potential suppliers to serve the County.	# of active purchasing vendors	1,889	1,956	2,025	2,095
Speed transaction time and streamline procurement through decentralized small dollar purchases at the department level.	# of \$250 SPO books issued	115	77	85	90
	# of \$500 SPO books issued	65	73	76	80
	Total annual SPO purchase value	\$1.1 mil	\$846,250	\$911,250	\$962,500
	# of Procurement Cards in use	370	466	520	570
	\$ spent with the ProCard	\$1.4 mil	\$1.65 mil	\$2 mil	\$2.4 mil
Dispose of County surplus property.	# of surplus property sales	2	2	2	2
	Investment recovery	\$253,390	\$258,623	\$390,000	\$400,000
Control fixed assets inventory.	# of items bar-coded	700	700	900	800
	# of certifications of Inventory (all departments)	44	44	44	45
Administer Cable Television Franchise Agreement.	Cable TV Franchise fees collected	\$549,500	\$764,639	\$660,051	\$650,000
Conduct semi-annual Purchasing training classes and special classes to departments upon request to increase understanding of State Procurement Law and County Ordinance.	# of training classes		2	2	2
	# of Pro-card classes		12	12	12

# RECORDER



## Total Positions/Full Time Equivalents 27/27

**Mission** The Recorder’s Office records and permanently preserves valuable public records while providing prompt, convenient access to those records so that customers’ rights and interests are not adversely affected.

**Description** The Recorder’s Office is responsible for recording documents, providing access to those documents, and collecting the real property transfer tax. Recorded documents are of five types: official records pertaining to real property rights; documents whose recordation is required by Uniform Commercial Codes (UCC); marriages; property maps; and mining documents. All records are microfilmed for permanent retention. Public access is provided for viewing records and copies are made available upon request. The Recorder’s Office collects recordation fees, the real property transfer tax, and a technology fee to fund improvements to the electronic storage and retrieval systems of the office. The Office is governed by Sections 104, 108, 111, 115, 117, 240, 247, 278, 278A, 239, 375, 517, and 625 of the Nevada Revised Statutes

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Recorder - Administration	\$ 372,676
Real Estate	\$ 1,649,315
Maps	\$ 196,434
Marriage & Copy Center	\$ 234,011
Technology Real Estate (no FTE’s)	\$ <u>500,000</u>
Department Total	\$ 2,952,436

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,263,778	1,383,865	1,618,187	1,467,003	1,693,207	75,020
Employee Benefits	432,438	451,884	494,061	479,822	529,486	35,425
Services and Supplies	212,770	208,656	495,547	2,669,075	449,743	-45,804
Capital Outlay	10,400	21,311	280,000	280,000	280,000	0
<b>Total</b>	1,919,386	2,065,716	2,887,795	4,895,900	2,952,436	64,641

### Long Term Goals

- Provide secure means for electronic submission of bankcard transactions.
- Provide paperless document transmission for recording via E-recording.
- Maintain high level of quality and timely customer service in the office and via the Internet.
- Provide secure internet access to public records library for data searches and making of copies by the public.
- Create a complete, accurate, permanent record of recorded documents and provide archival storage of the records in the most cost effective manner.

- Improve the efficiency and effectiveness of the recording process through application of new technology.
- Redact all social security numbers from public records to reduce risk of identity theft, as mandated by AB 334 of 2005.
- Delete all identification numbers on public records available through the internet that can be exploited for identity theft, as mandated by SB 347 of 2005.

**Goals for Fiscal Year 2007-2008**

- To replace a legacy marriage recording application, with one that will share data from the Washoe County Clerk's Office for recording by the Washoe County Recorder's Office.
- To move forward with the redaction of Social Security Numbers and keeping personal information confidential with the tools available in the EagleRecorder application.

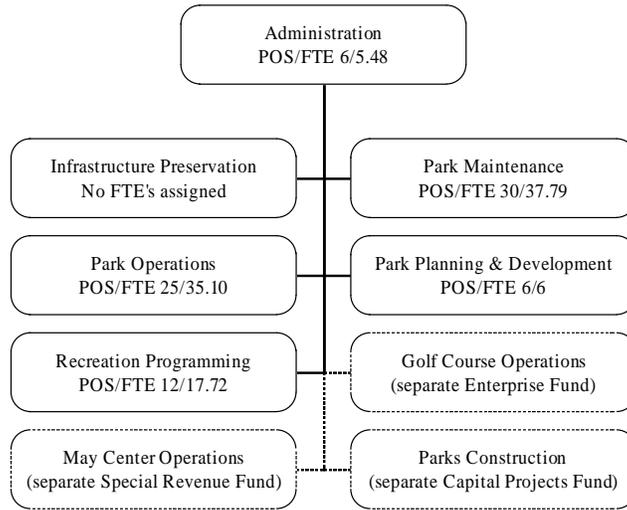
**Accomplishments for Fiscal Year 2006-2007**

- Replaced the legacy CRIS+plus recording application with the EagleRecorder application with new technology and redaction capabilities, to comply with the redaction of Social Security Numbers and keeping personal information confidential.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide public access to recorded documents via the Recorder's Office library, copy center and web site.	# of people served in Recorder's Office library and copy center	31,250	33,000	30,000 est.	Data Collection Processes under review
	# of public questions answered via Internet e-mail	1,250	1,300	1,300est.	
	# of document queries executed by public via web search	1,080,000	1,100,000	1,175,000est.	
Record real estate documents.	# of documents recorded	269,531	255,205	196,660	215,500
	# pages processed	1,190,199	1,158,208	965,010	1,005,500
	Cost per recorded document	\$4.50	\$5.23	\$6.73	\$6.90
	% of real estate documents recorded within 24 hours	99%	99%	99%	99%
Record marriage certificates.	# of marriages recorded	16,999	15,791	14,315	14,900
	Cost per recorded marriage certificate	\$17.11	\$19.89	\$16.81	\$22.05
Record maps.	# of maps recorded	531	494	179	450
	Cost per map recorded	\$305.86	\$358.81	\$338.67	\$418.02
Provide copies of real estate, marriage, and map records to customers.	# of real estate record copies provided	74,366	84,590	76,774	74,100
	# of marriage certificates or abstracts copies provided	29,921	29,550	29,069	28,400

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Collect taxes and fees	Transfer Tax Revenue collected	\$31,390,793	\$34,210,053	\$24,009,121	\$23,777,000
	Recordation Fee Revenue collected	\$4,641,694	\$5,007,395	\$3,874,888	\$3,673,000
	Technology Fee Revenues	\$516,369	\$486,786	\$405,252	\$422,500

## REGIONAL PARKS & OPEN SPACE



### Total Positions/Full Time Equivalents 79/102.09

**Mission** The mission of the Washoe County Regional Parks and Open Space Department is to provide exceptional parks, open space, and recreational opportunities while preserving natural, historical and cultural resources.

**Description** The Regional Parks and Open Space Department is responsible for developing, maintaining, and preserving parklands and facilities, and offering recreation programs all geared towards providing citizens positive, pleasant, exciting, and self-enhancing experiences they may undertake in their leisure time. Through its programs and its efforts to preserve accessible and natural open space, the Department sustains an environment that serves as a component of the high quality of life the Washoe County community treasures. In addition to regional parks and facilities, the Department oversees operations of County golf courses and the May Center at Rancho San Rafael Park, which are funded by enterprise and special revenue funds, respectively.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 611,020
Park Maintenance	\$ 3,153,693
Park Operations	\$ 2,847,901
Park Planning & Development	\$ 749,531
Recreation Programming	\$ 888,424
Infrastructure Preservation	\$ <u>363,597</u>
Department Total	\$ 8,614,166

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	3,475,760	3,924,780	4,483,792	4,079,543	4,574,061	90,269
Employee Benefits	992,709	1,130,636	1,217,666	1,181,929	1,298,783	81,117
Services and Supplies	1,944,543	2,135,915	2,495,967	2,996,626	2,377,725	-118,242
Capital Outlay	131,765	405,787	552,546	518,322	363,597	-188,949
Total	6,544,777	7,597,118	8,749,971	8,776,420	8,614,166	-135,805

**Regional Parks & Open Space – Administration  
140-11**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	2,798,577	3,169,120	394,872	399,156	434,531	39,659
Employee Benefits	845,125	930,457	125,336	122,286	133,411	8,075
Services and Supplies	1,522,856	1,784,941	40,559	74,935	43,078	2,519
Capital Outlay	40,869	237,119	0	0	0	0
<b>Total</b>	<b>5,207,427</b>	<b>6,121,637</b>	<b>560,767</b>	<b>596,377</b>	<b>611,020</b>	<b>50,253</b>

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006.

**Long Term Goals**

- Collaborate with other departments, agencies, and organizations for open space acquisition, natural resource management, and planning to meet needs of the regional community in the future.
- Consistently provide superior customer service training for all employees.
- Measure and improve customer satisfaction.
- Improve inter and intra departmental communications.
- Develop and promote external communication.
- Develop a well-balanced, well trained, and team oriented workforce.
- Develop a comprehensive volunteer program to maximize the department's ability to more effectively utilize this valuable resource.
- Maintain existing funding levels and augment where required to meet growth demands.
- Improve technology and equipment compatibility
- Obtain regional and national recognition for department effectiveness.
- Develop new bond issue to fund facilities.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Provide customer service training for all employees.
- Develop and implement customer satisfaction survey.
- Develop a comprehensive department marketing plan.
- Review all current job classifications and specifications.
- Determine the feasibility of creating a fourth maintenance district.
- Develop and implement a comprehensive work force management plan for the entire department.
- Monitor and analyze the fees and charges established in accordance with Fees and Charges Policy.
- Pursue development of activity registration web application.
- Obtain National Recreation Park Association accreditation.
- Obtain Pacific/Southwest or Nevada recognition for facility or program excellence.

**Accomplishments for Fiscal Year 2006-2007**

- Initiated formal application for obtaining National Recreation and Park Association accreditation.
- Produced 40,000 copies of Department guide to be distributed throughout the County.

Objectives	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Create and update functional policies to enable successful management of the department resources.	# of policies adopted	N/A	N/A	N/A	12
Provide annual customer service training for all employees.	% of permanent employees receiving annual training	N/A	N/A	N/A	100%
	% of seasonal employees receiving annual training			N/A	90%
Improve customer satisfaction as revealed in annual customer surveys.	% of users surveyed rating regional parks and open space as good or better	73%	NA	80%	80%
Increase current levels of participation.	Dept. Revenue (excluding golf and parks capital fund)	\$ 1,865,135	\$1,587,963	\$2,160,054	\$1,800,000
	Participants/1,000pop.	N/A	N/A	N/A	Base Year
Secure supplemental external revenue from grants and donations.	Total non-May Foundation Grants/Donations	\$1,874,814	\$1,634,569	\$1,657,660	\$1,800,000

### Regional Parks & Open Space – Park Maintenance 140-16

**Description:** The Park Maintenance Division is responsible for maintaining all park facilities, including developed turf, irrigation systems, equipment and amenities. It is also responsible for the maintenance of the exterior landscaping, snow and ice removal on sidewalks, paths and parking lots of all County owned buildings and facilities. Geographic divisions are located in maintenance shops at North Valleys Sports Complex, South Valleys Sports Complex and Rancho San Rafael Regional Park. Includes maintenance division cost centers.

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages			1,637,969	1,474,102	1,656,746	18,777
Employee Benefits			472,393	469,507	508,976	36,583
Services and Supplies			1,063,525	1,098,532	987,971	-75,554
Capital Outlay			0	78,001	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,173,887</b>	<b>3,120,142</b>	<b>3,153,693</b>	<b>-20,194</b>

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006.

**Long Term Goals**

- Maintain all developed park facilities to adopted department standards.
- Develop an Urban Forestry Program within the Regional Parks & Open Space Department.
- Provide a clean and safe environment at all park and recreation facilities.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Establish tree and forestry inventory.
- Complete Infrastructure Program projects.

**Accomplishments for Fiscal Year 2006-2007**

- Adopted Park Maintenance Work program and standards.
- Completed Infrastructure Program projects including resurfacing tennis courts and fence repair.
- Designed and upgraded irrigation system at Washoe County Complex.

<b>Objectives</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide and improve facilities and parks to satisfy participant demand.	# of park acres maintained	NA	975	983.5	1,030
	# of park acres maintained/Park maintenance FTEs	NA	19.17	23.20	25
	% of users surveyed rating quality of parks as good or better	NA	NA	81%	90%

**Regional Parks & Open Space – Park Operations  
140-14, 140-15**

**Description:** The Park Operations Division is responsible for operation of all regional park facilities, monitoring use and activity in all community facilities, processing and monitoring of all rental agreements for picnic pavilions, community centers and turf areas and administering pasture contracts, special facilities and special park events.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages			1,467,119	1,311,606	1,471,963	4,844
Employee Benefits			378,195	360,707	400,935	22,740
Services and Supplies			1,024,120	1,021,598	975,003	-49,117
Capital Outlay			0	51,148	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,869,434</b>	<b>2,745,059</b>	<b>2,847,901</b>	<b>-21,533</b>

Note: Park Operations and Park Maintenance Divisions were included in Administration Division until FY2006.

**Long Term Goals**

- Manage and maintain park facilities to adopted department standards.
- Increase year round environmental interpretive programming.
- Provide exceptional programs to the community.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Complete Galena & Davis Creek Parks Fuels Projects.
- Complete Pasture Management Plans

**Accomplishments for Fiscal Year 2006-2007**

- Adopted Park Maintenance Work program and standards.
- Initiated analysis of Pasture Management Plan.
- Hosted 6+ special events in regional parks.

<b>Department Goals (Ongoing)</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide programs and activities at regional parks.	# of visitors to regional parks	3,160,000	2,955,197	2,836,613	3,000,000
Continually improve programs based on participant input.	% of users surveyed rating programs as good or better	NA	NA	85%	90%

**Regional Parks & Open Space – Park Planning & Development  
140-2**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	195,678	388,774	413,800	405,810	434,318	20,518
Employee Benefits	57,966	124,162	133,963	132,516	143,717	9,754
Services and Supplies	77,658	56,597	169,147	450,182	171,496	2,349
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>331,302</b>	<b>569,533</b>	<b>716,910</b>	<b>988,508</b>	<b>749,531</b>	<b>32,621</b>

**Long Term Goals**

- Identify lands and determine priorities for potential acquisition consistent with Comprehensive and District Park Plans.
- Secure additional grant funds from federal agencies for land acquisitions in northern Nevada from Southern Nevada Public Lands Management Act Program.

- Complete design and construction of the Lake Tahoe Bike path extension in concert with Carson and Douglas Counties and IVGID.
- Update and maintain all District Master Plans.
- Complete designated projects funded by the WC-1 2000 Regional Parks, Open Space and Trails bond and State Question 1 bond.
- Meet new Department standards for park and open space management.
- Develop Resource Management Plans for all Regional Parks, Golf Courses, Trails & Open Space

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Develop a Regional Trails Committee for prioritizing trail connectivity and acquisitions needed for future trails and trailheads.
- Collaborate with other agencies to assess and meet the community’s aquatic recreation needs.
- Establish a real property division within Washoe County to provide guidelines for easements, dedications, acquisitions, property sales, etc.
- Develop a template for interim (1-3) year management plans and long term (3-10) year management plans.
- Develop Fuels and Timber Management Plans.
- Complete inventory of assets of County parks.
- Complete Open Space/Natural Resource Management Plan.

**Accomplishments for Fiscal Year 2006-2007**

- Initiated the update to the Open Space and Natural Resource Management Plan
- Completed wetland project at Rancho San Rafael Park.
- Initiated development of planning standards for parks and open space management.

<b>Objectives</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Update Park Master Plans.	# of Plans adopted by Board of County Commissioners	NA	NA	4	4
Pursue acquisition of open space lands in WC with So. Nevada Public Land Management Act resources.	# of Tri-County planning group meetings attended annually	NA	NA	NA	5
Acquire open space for regional parks.	# of parks and open space acres available to users	NA	NA	NA	8,000

**Regional Parks & Open Space – Recreation Programming  
140-3**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	481,505	366,886	570,032	488,869	576,503	6,471
Employee Benefits	89,618	76,017	107,779	96,913	111,744	3,965
Services and Supplies	231,736	145,573	198,616	159,273	200,177	1,561
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>802,859</b>	<b>588,476</b>	<b>876,427</b>	<b>745,055</b>	<b>888,424</b>	<b>11,997</b>

Note: Actual includes After School Program discontinued in FY2004.

**Long Term Goals**

- Expand services offered through new collaborations with other community agencies.
- Meet increasing demand for athletic field use while protecting the available resources by coordinating field use and maintenance.
- Provide program and activity registration available on-line.
- Provide exceptional programs to the community.

**Goals for Fiscal Year 2007-2008**

- Transition to new department organizational structure.
- Maintain existing and establish new partnerships with other community agencies to provide more facilities
- Create new sponsorships and partnerships with local businesses.
- Provide an expanded Summer Music Series at various locations.
- Develop operations and procedures manual for aquatics and camp programs.
- Initiate development/purchase of activity registration software.
- Institute recreational programming for seniors.

**Accomplishments for Fiscal Year 2006-2007**

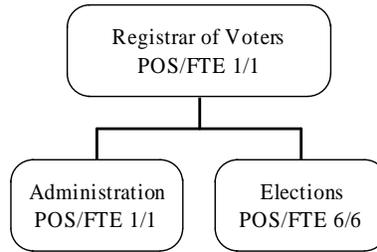
- Increased concerts and sponsorships for Summer Music Series at Lazy 5 Regional Park
- Purchased outdoor movie program equipment and initiated program.
- Implemented Family Entertainment Series at Rancho San Rafael Park.

<b>Objectives</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide recreation opportunities for teens in a safe, supervised environment.	Avg. daily Teen Center Attendance	0	40	26	40
Provide safe recreational opportunities and swim lessons	Total Attendance at: Sun Valley Pool Bowers Mansion Pool Melio Gaspari Waterpark	7,391 15,785 4,379	7,458 17,801 15,565	8,645 17,974 24,673	9,000 18,000 20,000
Provide recreation programs for seniors.	# of senior programs offered	NA	NA	NA	6
Coordinate league use of athletic facilities	# of registered participants	7,328	7,828	9,575	8,500
Continually improve programs based on participant input.	% of users surveyed rating programs as good or better	NA	NA	NA	90%

**Regional Parks & Open Space – Infrastructure Preservation  
140-9**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	112,293	148,804	0	192,106	0	0
Capital Outlay	90,896	168,668	552,546	389,173	363,597	-188,949
<b>Total</b>	<b>203,189</b>	<b>317,472</b>	<b>552,546</b>	<b>581,279</b>	<b>363,597</b>	<b>-188,949</b>

# REGISTRAR OF VOTERS



## Total Positions/Full Time Equivalents 8/8

**Mission** The mission of the Washoe County Registrar of Voters is to provide the means through which all eligible citizens of Washoe County can exercise their right to participate in the democratic process.

**Description** The Registrar of Voters (ROV) conducts all primary, general and special elections in the County according to State and Federal law so that electors and candidates for federal, state and local office are assured they are participating in elections marked by integrity and conducted in a fair, open and impartial manner. The Registrar administers the voter registration process in an effort to insure that all those who want to vote are qualified to do so. For local offices, the Registrar manages the candidate filing and contribution and expenditure reporting processes. The Registrar accepts Initiative and Referendum petitions and checks signatures for sufficiency. The Registrar is responsible for election preparations, ballot design, vote tabulation, results reporting and polling site management. The Registrar is the custodian of all election-related records and materials and is responsible, in coordination with the GIS Division, for the definition, generation and maintenance of the County's political map system. The Registrar of Voters maintains a professional environment that strives to equitably serve candidates, political parties, local political jurisdictions, the media, researchers and the public.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 395,965
Records & Elections	\$ <u>633,775</u>
Department Total	\$ 1,029,740

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	937,420	443,031	1,014,481	1,143,010	495,643	-518,838
Employee Benefits	122,985	134,017	148,945	144,323	156,010	7,065
Services and Supplies	1,119,652	172,631	1,408,704	1,321,348	278,087	-1,130,617
Capital Outlay	0	52,033	143,000	290,402	100,000	-43,000
<b>Total</b>	<b>2,180,057</b>	<b>801,712</b>	<b>2,715,130</b>	<b>2,899,083</b>	<b>1,029,740</b>	<b>-1,685,390</b>

### Long Term Goals

- Expand the application of new technologies to all aspects of the elections process in order to better serve the voters of Washoe County and to keep pace with expected population growth.
- Expand web site information so that voters can conveniently research all relevant information they may need.

- Institute procedures that assure voters of the integrity of elections in Washoe County and the accuracy of election results by providing for accountability in all aspects of voting and tabulation, and open and public review of those processes.

### **Goals for Fiscal Year 2007-2008**

- Develop a standardized scheduling system to ensure a comprehensive and orderly planning and execution process for all future elections.
- Make adjustments to processes and operations pursuant to lessons learned from the 2006 post-Election review to ensure these improvements are made in advance of the 2008 election cycle.
- Research feasibility of and limited application of electronic Poll Books for the 2008 Primary and General Elections.
- Develop means to better protect the privacy of each voter's ballot when voting at an Early Voting location.
- Hire a trainee to overstaff an existing position of a staff member who will retire in late 2009, train the new hire during the 2008 election processes, then have him/her take over the duties of the senior staff member thereafter.

### **Accomplishments for Fiscal Year 2006-2007**

#### *Election Day Operations:*

- Reduced number of polling places from 118 to 93.
- Established Election-eve set-up and testing of all voting units.
- Instituted new In-Take Process at polling places to make processing of voters more orderly and accurate.

#### *Early Voting Operations:*

- Expanded number of touch screen voting units from 65 to 158 and number of voting locations from 11 to 26; first ever expansion of EV into retail locations.
- Increased percentage of voters opting to vote early from 23% (2004) to 34% (2006).
- Reduced the wait from average 34 minutes in 2004 to 7 minutes in 2006.

#### *Absent Ballot Processing:*

- Installed new high-speed printer that can print up to 5,000 Absent Ballot (AB) envelopes (with bar codes) per hour.
- Established new system for bar code matching using hand-held bar code readers that shortened processing time, provided greater accuracy and for the first time permitted AB processing status to be available at all computer stations in the ROV Dept.

#### *Added new security for Absent Ballots*

- Using existing caging reconfigured the AB storage and processing areas to ensure greater security while processing and counting AB, Mailing Precinct and Provisional Ballots.

#### *Consolidated and established unified warehouse operations center:*

- All storage, testing and delivery of precinct and polling place materials and supplies now completed in one location.
- Instituted new bar-coding of all precinct and polling place operational systems to ensure accountability and to track operational reliability and history for unit repairs.

#### *Expanded information available on Dept./County web site:*

- Candidate profile statements and photographs posted electronically for first time using coded access to Dept. web site for all candidates.
- AB information added to web site to permit voter to track status of AB request and mailed AB materials.
- Directional information added to web site to provide voters with not only standard information (i.e. status, eligibility, precinct, polling place) but location of polling site and route(s) for access.
- On-line Sample Ballots available for Washoe County voters; a first in Nevada.

#### *Expedited the required post-Election audit process*

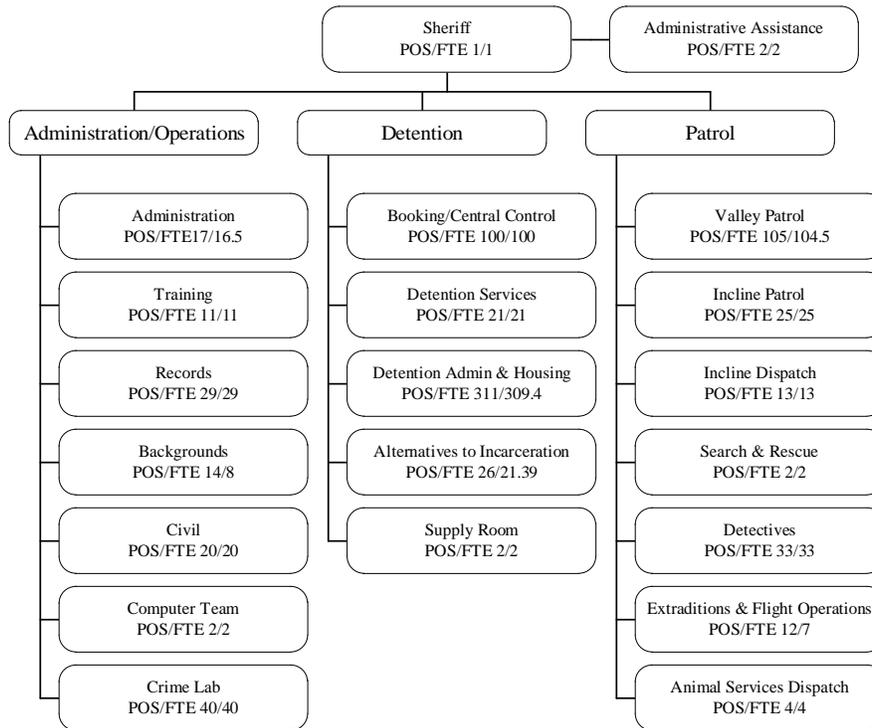
- Reduced post-Election audit processing time from 3+ days to approximately 5 hours through first ever use of bar code scanning.

#### *Devised Precinct numbering system that added jurisdictional and geographic identifiers*

- Move from 3-digit to 4-digit system provided consistency and orderliness in the numbering of precincts for the first time in years and should be useful for decades.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Maintain accurate voter registration rolls	# of registrants	Close of Reg. General '04 233,813	Year End '05 182,247	Close of Reg. General '06 192,674	Year End '07 203,000
Conduct fair elections	# of elections	2	N/A	2	N/A
	# of polling sites (early)	11		26	
	Aggregate early polling hours	477		1800	
	# of polling sites (election day)	118		93	
	# of Provisional votes	1465/880		159/73	
	Median time to cast a ballot	4.40 min.		4 min.	
	Elapsed Time to complete tabulations	6.23 hrs		5 hrs	
	Turnout rate	68.22%		62.60%	
	% of votes cast early	14.57%		34%	
	% cast by absentee ballot	10.80%		11%	
Provide impartial voting information	# of Voter pamphlets mailed Primary General	201,395 229,762		188,416 192,674	
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary General	.58 \$2.30		\$1.06 \$2.60	
	Political maps sold	\$970		\$660	
Qualify candidates for local elections	Candidacies qualified	107		95	
	# of Contributions and Expenditures Statements received	321		303	
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received	11		5	
	Petitions Signatures Verified	27,498		19,635	
	Questions on Ballot	12		12	

# SHERIFF



## Total Positions/Full Time Equivalent 790/771.79

**Mission**

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

**Description**

In partnership with the community, the Washoe County Sheriff's Office (WCSO) provides law enforcement services in the unincorporated area of the county. The Office also operates a Detention Center for adult offenders, a crime lab, a search and rescue unit, and an air arm for use in searches and for extradition of offenders. These other services are utilized by other law enforcement agencies in the region through contract arrangements with the WCSO. For budget purposes, the WCSO is organized into three divisions.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Sheriff Administration & Operations	
Administration	\$ 2,693,068
Background Investigations	\$ 618,443
Civil	\$ 1,759,771
Computer Team	\$ 208,097
Crime Lab	\$ 5,049,967
General Services	\$ 31,564
Records	\$ 2,164,387
Training	\$ 2,038,029
Detention	
Alternatives to Incarceration	\$ 2,002,170
Booking/Central Control	\$ 8,204,798
Detention Admin & Housing	\$ 36,361,207
Detention Services	\$ 3,051,963
Supply Room	\$ 551,347
Patrol	
Animal Dispatch	\$ 192,327
Detectives	\$ 4,734,892
Extraditions & Flight Operations	\$ 642,733
Incline Dispatch	\$ 1,158,415
Incline Patrol	\$ 3,469,316
Search & Rescue	\$ 479,317
Tribal Dispatch	\$ 112,148
Valley Patrol	\$ 14,731,282
Forfeitures & Grants	\$ <u>158,000</u>
Department Total	\$ 90,413,241

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	42,530,422	45,965,190	48,493,619	49,640,046	52,907,736	4,414,117
Employee Benefits	17,871,971	20,513,382	21,461,790	21,735,424	23,601,477	2,139,687
Services and Supplies	10,420,205	12,354,744	12,481,172	13,588,669	13,627,362	1,146,190
Capital Outlay	1,311,889	835,293	108,277	423,938	276,666	168,389
<b>Total</b>	<b>72,134,487</b>	<b>79,668,609</b>	<b>82,544,858</b>	<b>85,388,077</b>	<b>90,413,241</b>	<b>7,868,383</b>

**Sheriff – Administration Bureau  
150-1, 150-4**

- Description**      The Administration and Operations Divisions operates through nine sections:
- *Background/Concealed Weapons* conducts background investigations on candidates for sworn and civilian positions as well as candidates for reserves, nurses, volunteers, non-affiliates of the High Sierra Academy, Citizen Emergency Response Team (CERT) and homeland security clearances. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.

- *Budget Management* provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration.
- *Civil* is responsible for the dissemination of all civil processes ordered by the courts.
- *Computer Technology* is responsible for maintaining and protecting hardware and software in use in the WCSO. This includes over 425 desktop PCs, 94 network printers, 105 Laptops, 120 PDAs, 24 servers, and 44 applications dispersed throughout 10 facility locations and used by over 800 employees and volunteers, and over 50 outside agency users.
- *Crime Lab* provides forensic and evidence storage services to the WCSO and to local, state and federal agencies in 14 Nevada counties. It is one of two full service labs in the State of Nevada.
- *General Fleet Services* oversees the maintenance, servicing, and replacement of the approximately 225 vehicles assigned to the various divisions with the WCSO.
- *Records* is responsible for the maintenance, processing, recordation, and dissemination of all booking, case files, permit/registration and criminal history records.
- *Training* secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.
- *Research and Development* – R&D performs research for the Sheriff’s Office and helps to implement new processes. R&D also collects and analyzes data for the use in a Comp Stat Strategic management system.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	6,555,357	7,119,228	8,076,325	7,802,794	9,048,801	972,476
Employee Benefits	2,667,019	3,025,423	3,149,491	3,084,359	3,486,811	337,320
Services and Supplies	2,697,852	3,049,334	1,790,981	3,273,874	2,027,715	236,734
Capital Outlay	14,724	39,860	0	0	0	0
<b>Total</b>	<b>11,934,952</b>	<b>13,233,845</b>	<b>13,016,797</b>	<b>14,161,027</b>	<b>14,563,327</b>	<b>1,546,530</b>

**Long Term Goals**

- Develop a long term staffing plan to sustain expertise and stability in the Crime Lab for first line supervision and middle management.
- Implement a full Digital Evidence Section to include Computer Forensics and Digital Video and Photo Enhancement.
- Sustain accreditation for the Lab from American Society of Crime Laboratory Directors International.
- Develop an expansion plan for the Crime Lab and Evidence Storage
- Implement software solutions that will allow public access to those records that are not statutorily defined as confidential.
- Complete scanning of old “A-Cards” and old 70mm mugshots into the document imaging system so that the information they contain is more quickly accessible for investigation purposes.
- Establish electronic case management links with Justice Courts and District Attorney’s Office to expedite sharing and updating of information in files of repeat offenders.

**Goals for Fiscal Year 2007-2008**

- Scan old “A-Cards” into the document imaging system so that the information they contain is more readily accessible for investigation purposes. Add old 70mm mugshot photos to this project to begin at the completion of the A-card portion. (Records)
- Develop a plan to extend operating hours of the permits/registrations unit so that applicants have times before and after normal working hours to obtain work and/or CCW permits. (Records)

- Develop a process to accommodate convicted person and sex offender registrations 24x7, so that persons who must register within certain time frames pursuant to statutory requirements are not hindered by limited access to do so. (Records)
- Implement a full Digital Evidence Section to include Computer Forensics and Digital Video and Photo Enhancement
- Replace outdated GCMS in Toxicology to alleviate costly repairs of older equipment.
- Complete the remodel of Toxicology and Primary Exam Sections; as well as install new HVAC system.
- Hire and train replacements for one retiring Criminalist and one retiring Supervising Criminalist.
- Train replacements for Forensic Investigator vacancies.
- Conduct training classes on the Crime Lab's resources for user agencies.
- Develop a long term equipment replacement program (Crime Lab).
- Clear sufficient number of candidates to fill all open positions as approved by the agency. (Backgrounds)
- Find new data sources to provide required background information in a cost effective manner.
- Complete entry of all open files into the new software system. (Civil)
- Update the Payroll/Personnel Department policy and procedures manual to include General Orders, County Code, and S-A-P procedures relating to the policy or procedure. Include County Strategic Plan and Goals, Sheriff's Office mission and Strategic Goals, and the Payroll/Personnel Departments' goals in the manual.
- Establish the foundation for Research and Development Unit including drafting policy and procedures, integrating mission statement into the Agency and County's mission statements. (Research & Development)

#### **Accomplishments for Fiscal Year 2006-2007**

- Upgraded video ID-System to allow photos to be taken from each permits/registrations workstation.
- Developed and implemented the County Background Policy, and began fingerprinting employees within the County that fall under the policy.
- Started the conversion of the old "A-cards" into the document imaging system so that a single inquiry will provide a complete record of a person's contacts with the Sheriff's Office back to 1945.
- In December 2006, Administration passed an FBI audit for NCIC compliance with high ratings. The auditors were so impressed with our written procedures that they asked permission to use our procedures as examples in their training documents. We were proud and happy to let them!
- In January 2007, Administration scored a perfect 20 of 20 CCW files audited in its first FBI/CCW audit. This was quite an accomplishment considering the requirements for CCW processing at both the federal and state levels. The CCW auditors indicated that they had not previously encountered written procedures as complete and thorough as ours.
- Completed the remodel of Toxicology and Primary Exam Sections to reduce cross contamination.
- Received formal recognition from the City of Reno for work related to the Mizpah Fire.
- Received formal recognition from the City of Sparks for work related to the Holly Quick Homicide.
- Reduced the DNA Convicted Offenders backlog by 50%.
- Responded to 31 Homicide cases.
- Completed formalized training for four Criminalists, who are now doing case work. Doubled our freezer space for biological storage.
- Developed a new Examination Request Form to clarify testing requirements for user agencies (Crime Lab)
- Two additional investigators received CVSA (computer voice stress analyzer) certification.
- Three additional investigators received P.A.T. (physical abilities testing) certification.
- Installed the long awaited Civil Serve software system December 2006. This system is user friendly and has the ability to incorporate PDA's for the civilian and commissioned personnel, which will save time by downloading all service information to the computer by simply docking the PDA at the computer site.
- Completed training for all civil personnel in use of the Civil Serve software in two weeks. The Civil Serve system was brought on-line during the second week.
- While serving papers, the civil section encountered and made arrests for criminal activities including but not limited to marijuana cultivation, ex-felon possessing a firearm, wanted persons, child neglect and possession of stolen property.
- Assisted staff during the addition of 12 hour shifts and through the major ESS update. (Payroll)

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Validate evidence through forensic investigation.	# of requests for Crime Lab analysis	8,708	9,138	9,848	10,300
Process and serve civil documents within time frames set by statute.	# of documents received	21,136	21,800	22,404	24,500
	% of documents served within expected time frames	88%	88%	90%	90%
	Revenues from service fees and commissions		\$512,947		
Clear applicants for sensitive jobs or concealed weapons permits.	# of investigations of job candidates completed	578	424	426	420
	# of CCW permits processed				
	In-State Out-of-State # of CCW/LEOSA	1,044 N/A	1,300 140	1,340 150	1,400 170
Maintain registry of felons and sex offenders in the jurisdiction.	# of felons/sex offenders registered	22,381	21,152	21,500	22,150
Maintain professional standards of commissioned and civilian personnel.	# of personnel receiving training	660	697	736	784
	# of training hours scheduled	46,498	68,697	70,917	73,824
	% of Officers meeting all NAC requirements	99%	99%	99%	99%
	# of Professional Integrity personnel investigations	93	51	60	60
	# of Integrity Investigations sustained and remediated	34	18	25	25
	% of Integrity Investigations sustained and remediated	36.6%	35.3%	41.6%	41.6%
Provide Records support to officers in the field.	# of transactions run	234,171	245,835	248,110	258,000
	# of office or public contacts	31,475	32,032	32,050	34,300
	# of radio calls	1,765	1,820	1,870	1,900
Achieve resident perception of high level of safety.	% of residents surveyed rating unincorporated Washoe County as a safe place to live in.	No Survey	94%	95%	95%
Enter warrants onto the Tiburon and NCIC/NCJIS systems within 72-hours of receipt.	# of warrants processed	2,403	4,763	4,800	5,000
	# of contacts regarding warrants	3,258	6,110	6,100	6,500

**Sheriff – Detention Bureau  
Detention Operations and Service Divisions  
150-9**

- Description** The WCSO Adult Detention Facility accepts pre-trial detainees from over thirty local, state and federal law enforcement agencies serving the Washoe County region. The facility also holds misdemeanants sentenced by the Justice Courts. It operates through five sections:
- *Alternatives to Incarceration*
  - *Booking/Central Control*
  - *Detention Administration and Housing*
  - *Detention Services*
  - *Supply Room*

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	23,102,124	24,740,566	26,311,949	26,712,319	28,280,848	1,968,899
Employee Benefits	9,837,698	11,353,447	11,999,588	12,229,568	13,104,258	1,104,670
Services and Supplies	6,415,628	7,178,899	8,101,290	8,144,642	8,711,379	610,089
Capital Outlay	11,300	0	75,000	0	75,000	0
<b>Total</b>	<b>39,366,749</b>	<b>43,272,912</b>	<b>46,487,827</b>	<b>47,086,529</b>	<b>50,171,485</b>	<b>3,683,658</b>

**Long Term Goals**

- Manage the use of overtime to ensure safe, effective and efficient operation.
- Reduce overall operational costs through effective and innovative staffing.
- Ensure that future jail expansion remains consistent with the documented growth plan and meets the needs of the community and its citizenry.

**Goals for Fiscal Year 2007-2008**

- **Jail capacity and health services.**
  - Manage jail population to assure sufficient space for the custody and special management requirements of violent inmates.
  - Seek continuation of health services provided by Department of Social Services for inmates not yet convicted of charges.
  - Promote expansion of jail capacity to parallel the increase in regional population.
  - Provide and enhance mental health services to inmates that need such services while concomitantly exploring and expanding custody alternatives.
  - Continue interaction with District Health Department to expand the involvement of Public Health in appropriate inmate services (e.g., TB, MRCA control).
- **Enhance communication and cooperation between jail and regional agencies.**
  - Improve radio system interoperability between WCSO and local agencies.
  - Continue meetings of Regional Jail Users.
- **Use all available technology to improve efficiency.**
  - Expand video court to include all court arraignments.

- **Advance inmate job opportunities.**
  - Expand the Industries program to incorporate inmate job training that specifically enhances skills usable upon release.
  - Expand GED program.
  - Expand the utilization of the SCWP in service to the Truckee Meadows area, including garbage control, landscaping, and graffiti abatement.
- **Increase public awareness of jail functions and services.**
  - Offer more public tours of the facility.
  - Enhance website to offer more information, and to reduce reliance on other less efficient means of communication.
  - On a quarterly basis, assign a Detention Deputy and/or Sergeant to attend the CAB meetings.
- **Work on Enhancement of the WCSO.**
  - Continue the mentor program at the Deputy level and expand to the supervisory level.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented 12-hour shift schedule that reduced OT expenditures and overall salary costs.
- Started construction of the jail expansion.
- Completed the annual review of all Standard Operating Procedures for Detention.
- Completed the annual review/update of all Detention Post Orders.
- Screened over 652,527 people, providing zero tolerance for weapons being introduced into the courthouses with no incidents.
- Bailiffs staffed approx. 54,010 District Court matters (each trial day for a case equates to one matter).

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Provide safe and secure detention for persons assigned to the Detention Facility by the courts or law enforcement agencies	Average daily population (ADP)	1,073	1,087	1,140	1,197
	Male	842	887	939	986
	Female	176	186	200	210
	Annual Criminal Bookings	23,861	25,000	26,784	28,123
	Annual Civil protective custody	2,819	2,800	3,088	3,242
	# of escapes	0	0	0	0
	# of in-custody suicides	2	3	1	19
	Inmate assaults on staff	10	5	18	71
	Inmate assaults on inmates	60	74	68	71
	Annual releases	24,084	25,000	26,740	28,077

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Provide safe and secure detention for persons assigned to the Detention Facility by the courts or law enforcement agencies. (continued)	# of inmate transports from jail to court	13,392	13,501	13,498	14,173
	# of inmates to video arraignment	17,878	18,308	18,274	19,188
	# of meals served	1,449,093	1,145,599	1,614,300	1,695,015
	Average cost per meal (product) (Labor)	.60 N/A	.58 .96	.56 .96	.59 1.01
Reduce facility costs by using innovative alternatives to traditional incarceration for non-violent inmates	Inmate Assistance Programs:				
	# of inmates assisted into a program	352	394	444	466
	# of inmates assisted with travel	63	64	122	128
	Total jail days saved by IAP	16,434	10,764	10,275	13,623
	Value of jail days saved at \$83.51/day	\$1,372,403	\$898,902	\$858,065	\$1,137,657
	Sheriff's Community Work Program:				
	ADP in program	456	514	629	661
	Jail days saved	17,894	18,107	20,458	21,481
	ADP in residential home confinement program	70	85	60	63
	Jail costs avoided	\$1,851,783	\$2,299,947	\$1,833,544	\$1,925,221

**Sheriff – Forfeitures & Grants  
150-2**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final</b>
Salaries and Wages	141,371	143,228	74,196	254,652	0	-74,196
Employee Benefits	32,654	35,118	35,750	28,970	0	-35,750
Services and Supplies	839,252	1,405,410	158,000	1,069,843	158,000	0
Capital Outlay	1,285,036	757,808	0	390,661	0	0
<b>Total</b>	<b>2,298,313</b>	<b>2,341,564</b>	<b>267,946</b>	<b>1,744,126</b>	<b>158,000</b>	<b>-109,946</b>

**Long Term Goals**

- Secure grant funds to institute or supplement effective law enforcement projects or programs through partnerships with state, federal and private agencies.
- Utilize resources obtained from the drug revenue Forfeiture Program to enhance public safety awareness.

**Accomplishments for Fiscal Year 2006-2007**

- Purchased two new AB 3130 Genetic Analyzers for DNA through an NIJ Grant (Crime Lab)
- Installed Downlink system on both OH-58 helicopters, which will allow ground personnel to see real time video. (SAR)
- Washoe County Sheriff's Office was able to obtain \$1.583 million in federal grant funding to design and develop a Northern Nevada Counter Terrorism Center & State Watch programs.
- Purchased a new underwater remote operated vehicle (ROV) with a \$32,000.00 grant awarded to Search and Rescue
- Search and Rescue received an \$11,000.00 grant to purchase 22 new VHF radios to assist with interoperable communications.
- Obtained a Joining Forces Grant of \$30,492 through the Nevada Office of Traffic Safety for overtime reimbursement related to Driving Under the Influence (DUI) detection, speed and seat belt enforcement. (Patrol-Traffic)
- Juvenile Justice Commission - \$15,000 to cover overtime while Enforcing Underage Drinking Laws.
- Justice Assistance Grant (JAG) award-\$66,320 to purchase civil process software
- Bureau of Alcohol and Drug Abuse Grant - \$120,000 for Civil Protective Custody (CPC) Intervention.
- Received \$15,800 grant from the Nevada Department of Health to purchase a fingerprint machine for the Incline Village Substation
- \$32,971 grant received from the Nevada Department of Public Safety-Office of Criminal Justice Assistance for the Firearms Investigation Unit.
- Department of Homeland Security grant of \$20,000 received to support Citizens Corps Programs.

**Sheriff – Operations Bureau  
Patrol, Detective Divisions  
150-6, 150-8**

- Description**      The Patrol Division operates through six sections:
- *Valley Patrol* enforces state and local roadway laws and responds to community or self initiated calls for service where accidents or criminal activity may be occurring in unincorporated Washoe County.
  - *Incline Patrol* conducts patrol functions in Incline Village.

- *Incline Dispatch* provides dispatch for patrol, fire, and Emergency Medical Services (EMS) in Incline Village, Tribal, and for Animal Services throughout the County.
- *Detectives* investigate all felony and some gross misdemeanor violations committed in unincorporated Washoe County. Detectives are assigned to Crimes vs. Persons, Crimes vs. Property, Crimes vs. Juveniles units, and to the Incline Village Substation. One detective is assigned to the Reno Police Department's Repeat Offender Program and Sex Offender Unit. Detectives also participate in multi-agency units including the Consolidated Narcotics Unit, Street Crimes Unit and the Drug Enforcement Agency (DEA) Drug Interdiction Task Force. The Detective Division has a Victim's Advocate who assists victims of crime with the judicial process and locates services within the judicial system, or in the community that may assist the victim with other matters related to the criminal case.
- *Extraditions & Flight Operations* Air operations include fugitive extraditions and the Regional Aviation Enforcement Unit (RAVEN). This unit routinely supports search and rescue operations.
- *Search & Rescue* has more than 375 trained volunteers appointed to various teams to conduct Search and Rescue missions within the 6,608 square miles of Washoe County, and in other counties in Nevada and California when requested to do so. The teams include HASTY (technical team), Washoe County Search and Rescue Incorporated (backcountry searchers), Specialized Vehicle Unit (ATV's, four wheel drive trucks, and boats), WOOF (dog searchers), Air Squadron (aircraft support), Animal Rescue Team (Washoe County Animal Control and Humane Society), Venture Crew (youth program ages 14-21), Communication Unit (Command Post and radio support) and the Contractors Auxiliary (over 45 local businesses that support Emergency Services).

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	12,731,570	13,962,168	14,031,149	14,870,281	15,578,087	1,546,938
Employee Benefits	5,334,601	6,099,394	6,276,961	6,392,527	7,010,408	733,447
Services and Supplies	467,474	721,101	2,430,901	1,100,310	2,730,268	299,367
Capital Outlay	829	37,625	33,277	33,277	201,666	168,389
<b>Total</b>	<b>18,534,474</b>	<b>20,820,288</b>	<b>22,772,288</b>	<b>22,396,395</b>	<b>25,520,429</b>	<b>2,748,141</b>

**Long Term Goals**

- Decrease accidents per/1000 of population through increased driver safety awareness and proactive enforcement of vehicle code violations. (Patrol)
- Deploy and utilize Automated Report Writing, Computer Assisted Dispatching, and Records Management applications contained in Tiburon and other available system technologies. (Patrol)
- Reduce criminal activity commonly associated with Uniform Crime Report (UCR) Part 1 crimes in each Patrol District. (Patrol)
- Train to respond in concert with other community and emergency agencies to terrorist threats. (Patrol)
- Obtain operations facility at Reno Airport to reduce response time to requesting agencies. (RAVEN)
- Create an impound account system to fund maintenance goals of Aviation Unit similar to the one utilized to finance vehicles with Equipment Services for Search and Rescue (SAR).
- Collaborate with local fire agencies to establish a Type II Urban Search and Rescue Team, which will coordinate Search and Rescue efforts in the region.
- Acquire funding to purchase a Caravan aircraft for Extraditions, which will allow the unit to transport up to 10 prisoners at once, thus reducing the overall cost of each transport. (Extraditions)
- Grow and sustain the civilian volunteer base for Homeland Security and other operational assistance to Patrol.

### **Goals for Fiscal Year 2007-2008**

- Implementation of the High Intensity Drug Trafficking Area (HIDTA) program with assistance from our fellow sister agencies and begin enforcement.
- Through the use of COM stat, begin targeting, enforcement, and reduction in the amount of graffiti within the jurisdictional boundaries of Washoe County.
- Expand volunteer program through recruitment of committed personnel, expansion of training and procurement of needed equipment. (Patrol)
- Obtain funding to purchase an engine for the HH-H Huey.
- Increase law enforcement flight hours by 15%. (SAR)
- Expand the volunteer Search and Rescue Program through recruitment of personnel, expansion of training, and procurement of needed equipment.
- Secure funding and/or donation to purchase a 26' foot Rescue Boat designed for Search and Rescue purposes to replace antiquated boat currently in use.
- Secure funding to purchase a new/rebuilt 703 Cobra Engine for the HH-1H Huey and re-establish its usefulness in the aviation program.
- Coordinate with City and County Officials to secure funding to convert the HH-1H Huey Helicopter into an initial attack aerial firefighting apparatus.
- Obtain funding for RAVEN to purchase a moving map system for the helicopters, which will allow the crew to respond to calls quicker as well as be able to provide detailed information during disasters such as wild fires.
- Secure funding to purchase two new helicopters to replace the 35 year old OH-58 helicopters currently being flown by RAVEN.
- Acquire the initial funds to purchase a fixed wing aircraft for the Regional Extraditions Unit to assist with the transport of more than 380 fugitives a year. Operational costs associated with the fixed wing aircraft (i.e. fuel, maintenance, insurance, etc) could be supported by the monies reimbursed for fugitive movements.
- Increase staffing of the Regional Extraditions Unit by one to assist with over 926 files.

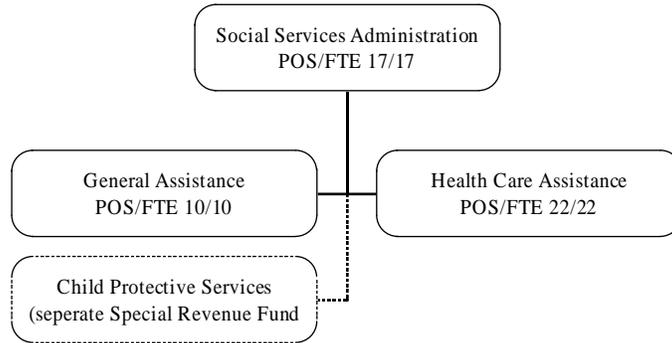
### **Accomplishments for Fiscal Year 2006-2007**

- Partnership with local law enforcement agencies, in developing and implementing the RIDE program.
- The seizure of over \$300,000.00 dollars of suspected drug trafficking monies combined between WCSO and NHP, during the initial implementation of the RIDE program.
- The purchase of CSI kits for every CSI certified deputy within the Valley, Incline, Gerlach, and Front desk position.
- Purchased 12 complete digital camera kits for CSI deputies. Domestic Battery photos are the most viewed. CSI request increased by 12% over 2006. (CSI/Patrol)
- Obtained one new Harley Davidson motorcycle for the motor unit.
- Completed two motor deputy training schools for regional agencies; graduated two new motor deputies for the WCSO. (Patrol-Traffic)
- Completed a Basic, Advanced, and Commanders SWAT course for the WCSO SWAT Team.
- Purchased six new X26 Tasers and one Taser camera with audio/night vision capability.
- Search and Rescue purchased side scanning sonar. Side Scanning Sonar allows search and rescue to see a photo like image of the underwater bottom floor.
- Search and Rescue received and put into service its new 22 foot North River Jet boat. The new boat was purchased with donation monies and replaced an existing boat that was over 20 years old.
- Search and Rescue HASTY Team participated in a regional underwater dive exercise in Alameda County. The exercise focused on Homeland Security and included teams from the surrounding counties.
- RAVEN received \$86,000.00 in donation monies to upgrade the HH-1H Huey tail rotor system, which will allow the Regional Aviation Unit to fly with heavier loads at higher altitudes.
- RAVEN received \$5,245.00 in donation money to purchase a new/rebuilt 703 Cobra Engine for the HH-1H Huey.
- RAVEN installed the Downlink system on both OH-58 helicopters, which allows ground personnel to see real time video. The unit was purchased with City of Reno and Washoe County funds

- RAVEN increased flight hours by 95% during the 2006 calendar year, which allowed them to respond to over 859 calls for service and saved 372.61 hours of personnel time on the ground.
- RAVEN trained two part-time Tactical Flight Observers (1 City of Reno Officer and 1 Washoe County Deputy)
- RAVEN took steps to expand existing personnel resources and sent the full-time Tactical Flight Observer (Reno Officer) to ground/flight helicopter school. This officer returned with his private pilot's license. Commercial flight training is planned for May of 2006. City of Reno funds and private donation monies were used to fund this training.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Secure the community through patrol activities.	Calls for service				
	Valley	37,067	38,954	39,962	42,759
	Incline	7,872	7,378	7,377	
	Citations issued	9,093	8,829	10,930	11,695
	Priority calls responded to by Valley Patrol	1814.14	1,748.63	1,812.14	1,938.99
	% of calls responded to within 5 minutes.	75.31%	71.96%	73.76%	78.95%
	Priority calls responded to by Incline Patrol:	689.13	587.39	622.12	625
	% of calls responded to within 5 minutes	92.53%	92.56%	92.24%	92.44%
	Total DUI arrests:				
	Valley Patrol	462	468	526	589
	Incline Patrol	150	181	172	175
	Arrests by type:				
	Valley Patrol				
	Felony	402	411	459	491
	Misdemeanor	1,252	1,219	1,264	1,352
Juv. Status Offense	103	112	84	90	
Warrant	1,247	1,008	1,050	1,123	
Incline Patrol					
Felony	71	44	59	60	
Misdemeanor	309	352	335	340	
Juv. Status Offense	5	6	7	7	
Warrant	107	87	91	90	
Investigate criminal activities for prosecution. (Detectives)	Felonies Investigated	1,739	1,851	1,980	2,118
	Cases referred to District Attorney	88	110	118	127
Conduct SAR operations.	# of searches conducted	74	70	75	80
	# of rescues undertaken	20	26	27	28
	# of subjects located	115	93	99	106
	Volunteer hours	15,877	17,330	18,543	19,841
	Value of volunteer hours	\$635,090	\$647,154	\$659,154	\$671,154
Conduct Extraditions.	# of extradition missions	200	183	195	208
	# of prisoners transported	392	344	368	393

## SOCIAL SERVICES



### Total Positions/Full Time Equivalent 49/49

**Mission** The mission of the Washoe County Department of Social Services is to assist low-income, indigent, elderly, or at-risk residents regain or maintain their independence, their health, or their safety by providing an array of social services to help them meet their goals.

**Description** Social Services is made up of five programs. Of these, Administration, General Assistance and Health Care Assistance are found in the General Fund. Child Protective Services, Child Care Services and additional indigent medical dollars are found in Special Revenue Funds.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 1,214,122
General Assistance	\$ 935,140
Health Care Assistance	\$ <u>11,404,716</u>
Department Total	\$ 13,553,978

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	2,474,287	2,522,159	2,685,408	2,606,089	2,766,383	80,975
Employee Benefits	844,535	843,530	927,382	913,616	990,245	62,863
Services and Supplies	8,676,425	8,878,203	9,371,033	9,417,152	9,797,350	426,317
Capital Outlay	31,493	0	0	0	0	0
<b>Total</b>	<b>12,026,740</b>	<b>12,243,892</b>	<b>12,983,823</b>	<b>12,936,857</b>	<b>13,553,978</b>	<b>570,155</b>

**Social Services – Administration  
C179100**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	753,784	759,201	824,069	794,752	867,943	43,874
Employee Benefits	264,717	250,847	291,363	289,696	321,040	29,677
Services and Supplies	14,399	27,448	24,357	21,412	25,139	782
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>1,032,900</b>	<b>1,037,496</b>	<b>1,139,789</b>	<b>1,105,860</b>	<b>1,214,122</b>	<b>74,333</b>

**Long Term Goals**

- Institute systems for strategic planning, legislative advocacy, and coordination with the State Division of Child and Family Services, and Clark County Youth and Family Services to ensure the Department is continuously prepared to deliver effective social services to the community.
- Secure all tools and resources program staff may need to provide high quality and effective Social Services to the community.

**Goals for Fiscal Year 2007-2008**

- Improve the timelines for submitting invoices to the Division of Child and Family Services for federal and state reimbursements.
- In collaboration with the Division of Child and Family Services and Clark County staff, seek enhancements to UNITY to meet the reporting requirements as program areas change.
- Support efforts of interim legislative committees to improve child welfare services.
- Promote continuity and consistency of Social Service programs when addressing statewide program issues in partnership with the Division of Child and Family Services and Clark County.
- Implement changes approved by 2007 Legislative Session in all program areas.

**Accomplishments for Fiscal Year 2006-2007**

- Served on the Statewide Family Court Improvement Project.
- Participated in the child death review process. Coordinated a multi-agency effort to began work to improve investigations, diagnostic procedures, prosecutions, legislation, and service delivery as a result of the review.
- Prepared budget for the State Division of Child and Family Services to submit to the Legislature for continued funding in FY08 and FY09, of child welfare programs transferred to Washoe County in FY01.
- Monitored, analyzed, and lobbied as appropriate, Legislative bills introduced which would impact the Department.
- Developed management reports to identify missing data elements allowing workers to update their caseloads prior to the report being submitted to the federal government.
- Implemented a workforce succession plan to ensure the Department has well trained staff in the Fiscal, Eligibility, and Data Units.
- Participated with State and Clark County to implement and monitor the progress of the Program Improvement Plan as mandated by the federal Child and Family Services Review.

<b>Department Objective</b>	<b>Measure</b>	<b>FY04-05 Actual</b>	<b>FY05-06 Actual</b>	<b>FY06-07 Actual</b>	<b>FY 07-08 Projected</b>
Pursue and secure state and federal funding to provide adequate staff and other support for child welfare integration services in the County.	State and federal funding available for program.	\$13,762,779	\$22,584,845	\$22,262,190	\$22,882,708
	Staffing levels	62.55	76.55	82.55	94.55
Achieve benchmarked service levels (90%) as negotiated with the Administration of Children and Families (ACF) per the Federal Children and Family Services Review (CFSR) and shown as desired outcomes in the statewide Program Improvement Plan (PIP).	Safety Outcomes	n/a	82%	96.15%	84%
	Permanency Outcomes	n/a	60%	79.76%	79%
	Well-Being Outcomes	n/a	70%	93.04%	76%
Provide monthly Statistical and Financial Reports to program managers for timely analysis and decision-making.	% of UNITY Statistical Reports provided by deadlines.	75%	80%	80%	90%
	% of Financial reports provided by deadlines	N/A	N/A	80%	80%
Assure maximum federal reimbursement for services provided to eligible children and families through complete and appropriate documentation of Federal and State reimbursement claims.	% of claimed amounts reimbursed from:				
	Title IVE	100%	100%	100%	100%
	Medicaid	100%	100%	100%	100%
	TANF	100%	100%	100%	100%
	State Gen'rl Fund	100%	100%	100%	100%
	Children's Trust	80%	90%	100%	100%
Process legal documents to support Children's Services	# of court reports/update letters processed	1,386	3,079	2,671	3,298
	# of affidavits processed	3,471	3,694	4,388	4,169
	% of documents processed within deadlines	90%	98%	98%	98%

### **Social Services – General Assistance 179200**

**Mission** The mission of the General Assistance program is to assist eligible WC residents regain financial independence by providing temporary financial assistance, links to State and Federal programs, and referral services by which they may find employment or gain independence.

**Description** General Assistance issues cash grants to clients or vouchers to vendors to provide short-term assistance to very low-income families or individuals. Applicants for General Assistance normally fall into one of three categories – employable applicants; applicants pending longer term assistance from the Nevada State Welfare Department; and disabled persons.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	75,256	76,037	79,731	77,566	81,632	1,901
Employee Benefits	26,058	30,337	31,484	31,009	33,603	2,119
Services and Supplies	867,120	711,127	819,215	810,297	819,905	690
Capital Outlay	31,493	0	0	0	0	0
<b>Total</b>	<b>999,927</b>	<b>817,501</b>	<b>930,430</b>	<b>918,872</b>	<b>935,140</b>	<b>4,710</b>

**Long Term Goals**

- Evaluate the cost benefits of moving from a cash assistance program to a program that pays for services such as rent, utilities or gas through the use of a voucher, Smart Card or other available technology.

**Goals for Fiscal Year 2007-2008**

- Continue employee-training rotations.
- Explore the possibility of increasing the grant amount for Long Term Disabled GA clients.
- Develop a process to transfer complex ongoing cases to the Social Workers.
- Streamline interviewing process to accommodate multi-service appointments.
- Perform time studies to align our workflow with the new system.
- Cross train staff to all programs.
- Complete all Crystal reports for the eligibility modules.

**Accomplishments for Fiscal Year 2006-2007**

- Fully implemented the Avatar Eligibility Modules.
- Fully implemented electronic tracking of the Social Security process.
- Developed a contract with the Disability Action Advocates to represent our Adult Group Care Clients in the Social Security Process.
- Continued the employee training rotation.
- Continued community partnership meetings with NNAMHS, SSA, NSWDC, and the Renown's Healthcare Center to help streamline the application process for SSI and Medicaid.
- Hired two ECS workers.
- Implemented electronic tracking of the GA check process.
- Provided HIPAA training to all staff.
- Passed an internal County HIPAA audit.
- Developed training outlines and provided training to all staff on Avatar.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide short term financial assistance to indigent clients.	# of applicants screened	3,687	3,923	3,945	4,000
	# of clients served	1,130	1,294	2,093	2,000
	Aggregate value of assistance provided	\$565,838	\$637,546	\$677,099	\$678,883

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Enroll disabled clients in SSI/SSD programs.	# of clients referred to SSI/SSD	417	377	568	560
Qualify and refer eligible applicants to Nevada State Welfare for TANF (Temporary Assistance to Needy Families) assistance.	# of cases referred to NSW	134	114	120	100
Link qualified GA applicants to employment or employment training opportunities.	# of referrals to employment or employment training opportunities	N/A	NA	NA	Baseline

### **Social Services – Health Care Assistance C179300**

**Mission:** The mission of the Health Care Assistance Program is to secure basic health care services for eligible residents through an indigent health care network.

**Description:** The Health Care Assistance Program (HCAP), through a network of community agencies, assures provision of health care services for indigent or very low income County residents. HCAP sustains this network by maintaining good business relations with providers which includes prompt payment for services rendered to county clients. Services provided include:

- *Adult Group Care* - Provided for those who are physically unable to care for themselves so that they may secure individualized care, supervision, and services to allow them to return to independent living, and to facilitate applications for Supplemental Security Income (SSI)/Social Security Disability (SSD).
- *Adult Protection* - Provided for at-risk adults, age 18 through 59, so that they may receive appropriate referrals to agencies that can aid in protection from self-neglect or physical, emotional or financial abuse from others.
- *Clinic* - To provide quality outpatient medical care and case management services for eligible residents to help them maintain their health, minimize their need for hospitalization, and enable them to return to the workforce.
- *Emergency Room/Outpatient* - To ensure that urgent and outpatient medical care is available for eligible clients.
- *Inpatient* - To allow eligible clients to receive financial assistance for in-hospital care services.
- *Nursing Home* - To ensure that eligible County residents, who are unable to care for themselves receive appropriate medical services including skilled and long-term nursing care, as well as to advocate for the appropriate level of care to sustain quality of life for these clients.
- *Burial* - To provide burial or cremation services for eligible County cases.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,645,247	1,686,921	1,781,608	1,733,771	1,816,808	35,200
Employee Benefits	553,760	562,346	604,535	592,911	635,602	31,067
Services and Supplies	7,794,906	8,139,628	8,527,461	8,585,443	8,952,306	424,845
Capital Outlay	0	0	0			0
<b>Total</b>	<b>9,993,913</b>	<b>10,388,895</b>	<b>10,913,604</b>	<b>10,912,125</b>	<b>11,404,716</b>	<b>491,112</b>

#### **Long Term Goals**

- Fully implement the Avatar payment module which will allow Social Services to comply with HIPAA, and to pay health care providers electronically.
- Collaborate with community and State partners to control nursing home cost and utilization.
- Ensure that all Adult Services programs comply with the Olmstead decision that requires that all patients be placed in the least restrictive environment for their care.

#### **Goals for Fiscal Year 2007-2008**

- Implement health care electronic payments system.
- Input all ER and REMSA referrals in Avatar.
- Educate community partners on the Adult Protective Services and Vulnerable Adult Laws
- Seek enhancements to the health care delivery model through our many collaborative efforts with our community partners.
- Hire an additional ECS worker

#### **Accomplishments for Fiscal Year 2006-2007**

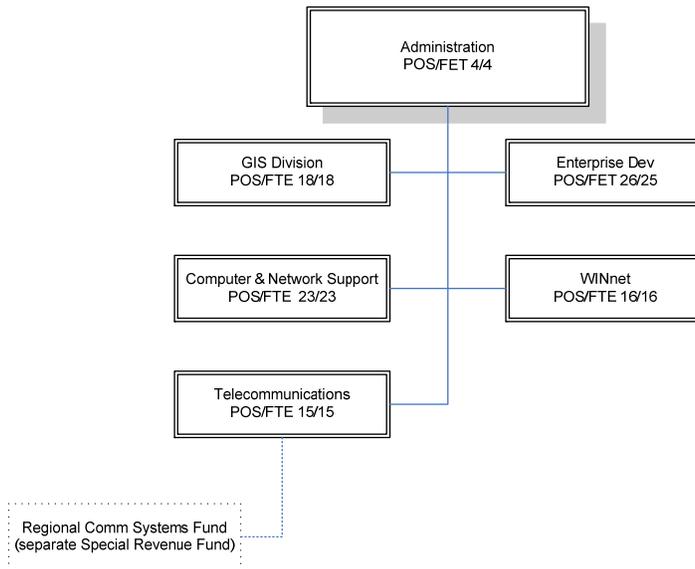
- Increased the HCAP income guidelines to the 2006 Federal Poverty Level.
- Implemented the Eligibility modules in the Avatar system.
- Implemented an aggressive case management program, utilizing our social work staff, to oversee clients who may overuse REMSA and the emergency room for treatment.
- Partnered with the County's EOC to plan to respond to crisis situations.
- Participated in Emergency Operations training in Emmetsburg at the FEMA Training Center.
- Reassigned an ECS Worker to the Nursing Home Program to allow for proactive intervention by the Social Worker to reduce nursing home stays.
- Collaborated with State and local providers to find alternatives to nursing home placement to support placement in the least restricted setting in accordance with the Olmstead decision.
- Established quarterly meetings with the hospitals.
- Implemented prescription drug management program at the Healthcare Center.
- Attended the National Adult Protective Services Association Conference.
- Participated with other community partners in the successful application of the \$3.2 million HCAP Grant, now called Access to Health Care Network. (AHN)
- Participate on the following Boards: NACO Board of Trustees, NACO Human Services Association, NACO Board of Trustees of the Fund for Hospital Care to Indigent Persons, AHN, Kids to Senior Korner, Meth Alliance, Join Together Northern Nevada as well as continued participation in Reno Area Alliance for the Homeless, Community Emergency Response Team, Mental Health Court, Jail Release Program, and other community projects.
- Provided HIPAA training to all staff.

- Renewed our contract with a utilization company to ensure maximization of our resources in the Health Care Assistance Program.
- Provided in-service training to our many community partners.
- Initiated effort with local hospitals to develop a proactive response to indigent accident cases

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Clinic: Determine eligibility for those who apply for Clinic services to ensure primary and follow up care.	# of visits	22,398	22,905	26,460	26,000
	# of applications	3,939	3,527	3,521	3,500
	% of accepts	94.24%	92%	93.56%	90%
	% of clients screened for eligibility within 2 workdays	90%	100%	100%	100%
	Aggregate value of services provided.	\$2,003,686	\$1,592,651	\$1,726,080	\$1,887,375
Emergency Room: Provide payment for eligible patients seen in an ER setting.	# of ER referrals submitted for payment	7,064	8,630	7,455	7,000
	% of ER referrals accepted	46%	34%	59.67%	60%
	Aggregate value of services	\$3,534,017	\$3,621,819	\$4,260,302	\$4,346,437
Outpatient: Provide payment for eligible patients seen in an OP setting.	# of OP referrals	915	4,948	1,568	2,117
	% of referrals accepted	51.9%	51%	57%	60%
	% of accurate OP bills reimbursed within 30 workdays of submission	100%	100%	100%	100%
	Aggregate value of services	\$3,067,199	\$2,810,238	\$3,258,924	\$3,674,709
<u>Inpatient</u> : Provide payment for eligible patients seen in an IP setting.	# of applications	2,457	2,357	2,107	2,500
	% accepted	41.68%	39.83%	36.74%	36%
	Aggregate value of services	\$2,357,233	\$1,861,788	\$2,921,325	\$2,627,287
Adult Protection: Assess adult protection referrals to provide for their safety and well-being.	# of referrals	153	213	189	250
Nursing Home: Ensure appropriate placement in nursing home care for eligible clients.	# of requests	196	144	198	160
	% accepted	29.08%	39%	59.69%	57%
	Aggregate value of services	\$5,809,047	\$5,841,474	\$4,526,543	\$5,286,673

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Burial: Ensure that deceased County residents who have no resources receive proper burial services.	# of referrals	299	271	255	260
	% accepted	94.8%	77%	82.96%	82%
	Aggregate value of services	\$160,359	\$115,116	\$111,488	\$121,029
Reimburse healthcare providers.	Aggregate value of services	\$17,681,966	\$18,470,816	\$19,635,670	\$19,965,839

## TECHNOLOGY SERVICES



**Total Positions/Full Time Equivalent 102/101**

### **Mission**

The mission of the Technology Services Department is to provide and maintain in best-practice condition, the technological infrastructure Washoe County uses to efficiently, securely, and effectively conduct its business, communications, and information management processes.

### **Description**

The Department supports the County's 182 business systems running on 235 servers containing 42 terabytes of data. The Department employs a complex network using 590 miles of cable/fiber, 720 miles of Ethernet and 400 square miles of wireless to link up to 137 buildings, and providing connections between the applications and 3,350 desktop PCs. The Department operates through five divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Computer & Network Support Division* operates the County network and provides day-to-day support and maintenance of standard County software and hardware to operating departments and provides project coordinators, developers, database administrators and system engineers to assist departments with new computer applications or technology.
- The *WINnet Division* re-engineers County business processes to maximize use of the County's SAP software system and achieve industry-standard best practices. WINnet staff maintains a high level of working trust with its customers by meeting with Business Process Owners on a regular basis, providing ongoing training to maintain and improve their system and process expertise, and maintaining a reliable and secure system.
- The *Enterprise Development Division* includes PC refresh, server upgrades, the data network infrastructure, and firewall maintenance
- The *Geographic Information System (GIS) Division* provides geographic information in digital and hardcopy format through the development of an enterprise spatial database and the support of the County's property and permits systems. Its Internet based GIS map warehouse is available 24x7 to County departments, policy makers, and the public.
- The *Telecommunications Division* maintains the County's telephone system and pagers, builds and supports the regional radio system and installs and maintains electronic access with buildings. The Division is the County participant in the regional public safety communication system.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administration	\$ 529,147
Computer & Network Support	\$ 2,979,781
Enterprise Development	\$ 3,200,658
GIS	\$ 2,673,660
Infrastructure	\$ 2,454,120
Telecommunications	\$ 1,481,792
WINnet	\$ <u>2,804,775</u>
Department Total	\$ 16,123,933

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	5,520,930	6,123,171	5,409,975	6,494,523	6,888,055	1,575,869
Employee Benefits	1,760,720	1,889,220	2,097,869	1,960,455	2,224,595	-400,946
Services and Supplies	4,257,398	6,486,677	7,294,189	7,530,940	6,986,833	-1,166,666
Capital Outlay	278,724	194,368	247,475	123,465	24,450	-106,025
<b>Total</b>	<b>11,817,772</b>	<b>14,693,436</b>	<b>15,049,508</b>	<b>16,109,383</b>	<b>16,123,933</b>	<b>-97,768</b>

**Technology Services Department – Administration  
C108-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	282,721	216,610	309,675	241,420	331,212	21,537
Employee Benefits	97,574	69,561	94,266	76,527	104,208	9,942
Services and Supplies	58,591	75,451	82,762	79,056	93,727	10,965
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>438,886</b>	<b>361,622</b>	<b>486,703</b>	<b>397,003</b>	<b>529,147</b>	<b>42,444</b>

**Long Term Goals**

- Pursue and deploy innovative technology solutions in a timely manner to insure that systems continue to function with high efficiency and effectiveness, and constituents and governmental partners continue to have easy access to the information and business transactions they need.
- Enter into new collaborations with other governmental agencies to increase cost-effectiveness and accessibility of services among regional partners.
- Enhance integration of the County’s technology tools so that the business processes of departments can achieve greater efficiency, effectiveness, productivity and ease of use.

**Goals for Fiscal Year 2007-2008**

- Develop and track effective performance measures for all department divisions.
- Launch development of information sharing system for public safety and justice agencies in the region.
- Enhance on-line recruitment system for Human Resources.

**Accomplishments for Fiscal Year 2006-2007**

- Completed merger of IT, WINnet, and Telecommunications functions into Information Technology Services Department.
- Appointed new Department Director.
- Developed e-Government Strategic Plan to identify high priority Initiatives County may want to pursue so that new investment is aligned with these priorities.
- Developed Technology Architecture Plan to guide infrastructure expansion, prepare the County for voice-over-internet-protocols, and enable the County to make informed decisions surrounding enhancements and standardization of the network infrastructure.

**Technology Services Department – Computer & Network Support  
C108-5**

**Mission**           The mission of the Computer and Network Support Division is to ensure that the county’s computer network is continuously available for the conduct of business by county staff and user partners, at a high level of effectiveness, efficiency, security, and reliability.

**Description**       The Computer & Network Support Division                   operates the County network and provides day-to-day support and maintenance of County software and hardware to operating departments, including portable hardware. The Division is also responsible for PC refresh, the data network infrastructure, and for the security of the system and the data in the system. Staff also assists the Department of Public Works to program new work spaces and develops specifications for network wiring of the spaces.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,112,637	1,446,959	167,114	1,648,209	1,566,546	1,399,432
Employee Benefits	336,539	426,568	460,120	433,728	522,989	62,869
Services and Supplies	184,526	559,812	986,903	605,503	890,246	-96,657
Capital Outlay		0	72,250	25,865	0	-72,250
<b>Total</b>	<b>1,633,702</b>	<b>2,433,339</b>	<b>1,686,387</b>	<b>2,713,305</b>	<b>2,979,781</b>	<b>1,293,394</b>

**Long Term Goals**

- Migrate county’s computers from Windows to VISTA operating system.
- Develop policy for management of county’s technology costs through optimal allocation and distribution of technology assets according to utilization requirements.
- Enable video streaming to workstations through installation of infrastructure improvements.

**Goals for Fiscal Year 2007 - 2008**

- Institute single point of contact Help Desk for all computer software or hardware problems.
- Relocate office to new leased building.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Protect County system from malicious intrusions	Attempted intrusions  Inoculations (patches) against potential intrusions  Equipment quarantines due to viruses or other bugs.	N/A	N/A	N/A	Base year for all measures due to new dept structure
Install, troubleshoot, or repair computer equipment	# of pieces installed  # of pieces reactivated  Avg. hours for completion of service from time of request	N/A	N/A	N/A	
Refresh PCs	# of PCs refreshed  # of PCs refreshed as a % of total PCs	N/A	N/A	N/A	
Refurbish computer equipment	# of pieces refurbished  % re-installed for farther use	N/A	N/A	N/A	
Respond to Help Desk calls.	# of calls received  Avg. time to respond to calls in minutes.  % of calls for help resolved on phone	N/A	N/A	N/A	

### **Technology Services Department – Enterprise Development C108-4**

**Mission**           The mission of the Enterprise Development Division is to keep Washoe County current with continuously evolving technology standards and business applications by using business analysis and technological expertise to achieve optimal “best practice” deployment of new or existing equipment and applications.

**Description**       Enterprise Development Division employs two technology teams, Enterprise Systems and Business Systems, which work in concert with each other to ensure the technology deployed is cost effective and in line with industry “best practices” in the ever changing technology field. The Enterprise Systems team administers, protects and maintains the server farm and enterprise applications such as email and internet for Washoe County. County collected data resides on the servers and needs to be protected, backed up, and made available 24x7 for use by County departments that serve constituents of Washoe County. The Business Systems team works as Technology Consultants to, and Technology Developers for, individual County departments. They provide business and technology analysis, and assistance with business plans to ensure that sound technology decisions are made that will meet the business needs of departments and the technology standards of Washoe County.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,416,674	1,555,027	1,695,018	1,631,514	1,774,129	79,111
Employee Benefits	466,576	486,148	527,818	515,200	566,057	38,239
Services and Supplies	1,118,839	705,564	857,002	926,744	860,472	3,470
Capital Outlay	24,821	0	0	39,200	0	0
<b>Total</b>	<b>3,026,910</b>	<b>2,746,739</b>	<b>3,079,838</b>	<b>3,112,658</b>	<b>3,200,658</b>	<b>120,820</b>

**Long Term Goals**

- Enter into a partnership with the State of Nevada to use their “state of the art” computer center as a disaster recovery backup site.
- Act as Technology Consultants to Washoe County to create and implement an E-government presence.
- Assist Criminal Justice Departments at Washoe County in sharing data amongst themselves to reduce redundant data entry.
- To complete consolidation and optimization of data centers through virtualization.

**Goals for Fiscal Year 2007-2008**

- Install a Storage Area Network (SAN) at Washoe County Sheriff’s Office location to provide redundancy for the SAN at Technology Services.
- Purchase and install Agenda Preparation software for the Manager’s Office
- Migrate physical servers at the Sheriff’s Office to a more robust environment utilizing “virtual” technologies.
- Create and install the Public Guardian’s application utilizing tablet technology for personnel who work with clients in the field.
- Migrate business applications built with old technology to new technology: Risk Management – Claims Maintenance; Sheriff’s Office – Burger Barn; District Attorney – Victim Witness Assistance Center (VWAC), Fraud Check Diversion Programs (FCDP); Social Services – Child Care Licensing.
- Refresh the computers in the Technology Services Enterprise Development Division utilizing virtual PC’s. This will act as a test bed of this technology for deployment throughout the County.
- Further reduce the amount of physical servers at Washoe County to meet recommendations made by the Pacific Technologies Inc in the 2005 technology Strategy.

**Accomplishments for Fiscal Year 2006-2007**

(N/A – Division metrics developed for FY08)

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Maintain efficiency in high-use server technology	# of physical servers to migrated to virtual technology	N/A	N/A	N/A	46
	# of physical servers to repurposed for new use				15

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Increase use of 'Open Source' Technology*	# of end-of-life applications replaced utilizing open source technology	N/A	N/A	N/A	6
	# of new products deployed that utilize open source technology				2
Keep staff current in evolving technologies	# of employees who attended seminars	N/A	N/A	N/A	17
	# of seminars attended				10
	# of employees who attended training courses				12
	# of training courses offered				8
Provide Technology Consultation to departments of Washoe County	# of business analyses performed	N/A	N/A	N/A	6
	# of new vendor applications deployed				6
	# of new in-house applications Deployed				9
	# of times acting as a 'vendor' liaison for a department				7

Open Source\* - Open source is a method for developing software that harnesses the power of distributed peer review and transparency of process. The promise of open source is better quality, higher reliability, more flexibility, lower cost, and an end to vendor lock-in.

### Technology Services Department – Geographic Information System (GIS) 108-7

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	921,748	961,476	1,116,245	1,192,861	1,299,175	182,930
Employee Benefits	286,835	288,187	341,346	360,841	407,058	65,712
Services and Supplies	377,876	833,257	968,645	1,630,943	967,427	-1,218
Capital Outlay	0	25,988	0	0	0	0
<b>Total</b>	<b>1,586,459</b>	<b>2,108,908</b>	<b>2,426,236</b>	<b>3,184,645</b>	<b>2,673,660</b>	<b>247,424</b>

### **Long Term Goals**

- Improve regional cooperation in spatial data sharing and to maintain the accuracy and currency of seamless regional base maps
- Upgrade permit application and inspection process into a web-based services and workflow for improved services.
- Integrate GIS information with other non-spatial databases for displaying, analyzing and reporting on county business in a spatial manner for efficient workflow and better decision making.
- Integrate seamlessly the Treasurer's Office new tax billing with the WinNet system to gain efficiency.
- Improve upon the friendliness of online mapping to allow all county staff and the general public to access to a wealth of local GIS data.

### **Goals for FY 2007-2008**

- Permit Internet Application. To allow initialization, scheduling and collection of fee on-line for permit application.
- Credit Card Acceptance phase III. To complete the development of credit card acceptance mechanism for Building & Safety, Public works and Community Development for permit payment.
- New tax system. To complete the implementation of Treasurer's new tax system for tax billing, apportionment, and reporting.
- Assessor's personal property legacy system replacement. To develop Personal Property RFP and implementation of the system to replace Assessor's legacy system.
- Automatic Field inspection system last phase. To fully deploy all the field inspections for building & Safety, Health, and Community development.
- GPS network. To implement virtual server for GPS database and expand base stations to Incline village and Yerington.
- Acquisition of 2007 regional aerial photo and contour data. To complete the acquisition of aerial photo and verification process.
- "Intelligent" street centerline Phase I. To work with other local jurisdictions to implement the "intelligence" of street centerline data.
- Replacement of Assessor's Office Old Parcel Mapping System. To select vendor and implement the state-of-the-art mapping and editing system for Assessor's Office.
- Local update of census address. To cooperate with the federal government and other local jurisdictions to improve the accuracy of the 2010 census information.
- Integration of GIS with Asset Management System. With Public Works Department, integrate the road maintenance and asset management system with the GIS database. The result will allow mapping of all county facilities

### **Accomplishments for Fiscal Year 2006-2007**

- Deployment of mobile Workforce. Completed the first phase of establishment of issuing permit by building and health inspectors in the field using wireless laptops real-time. . The information in the database will be available for production of specific maps, to the EOC, and to the collecting departments
- Maintained and enhanced permit plus system software used by eight different departments.
- Complete IVR system implementation for the Health Department to enhance public services
- Implemented the new tax system for the Treasurer's Office,
- Supported the existing legacy tax system.
- Converted Parks & Recreation Department online reservations, integration into CMS and online programs.
- Supported Registrar Voter's mapping needs and development of real-time voting results mapping.
- Expanded GIS services to more Departments, including jurisdictional benches and Fire Departments.
- Completed 2006 orthophoto and contour acquisition to support land base mapping.
- Completed 160,000 building footprint mapping.

- Developed 3D GIS mapping capability for planning, EOC and other purposes.
- Upgraded Street Atlas, snow removal atlas, EOC wall maps series and sets of image maps.
- Expanded enterprise GIS database to 180 data layers.
- Completed EOC rapid damage assessment reporting to support emergency situation.
- Supported EOC exercises and the mapping needs.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Regional cooperation in GIS data sharing & mapping	# of requests for services from partners fulfilled	N/A	N/A	128	130
Provide GIS support to County Departments/Divisions	% of countywide departments/divisions supported	N/A	N/A	69%	71%
	# of GIS software licenses installed			58	60%
Improve GIS database's accuracy and currency	# of GIS data layers maintained	N/A	N/A	180	185
	# of parcels edited	N/A	N/A	7,135	7,200
	Orthophoto acquisition in sq. miles	N/A	N/A	1,940	1950
Provide GIS services to the non-partner communities	# of data distribution transactions and services requests provided to the public and other jurisdictions.	N/A	N/A	92	98
	# of visitors to the County GIS web site.	N/A	N/A	161,220	200,000
	# of registries users for County GPS network services	N/A	N/A	91	91

### **Technology Services Department – Telecommunications 108-3**

**Mission**           The mission of the Telecommunications Division is to keep the County's public safety regional radio communication system, telephone system, and other electronic assets in secure and reliable working order.

**Description**       The Telecommunications Division maintains the County's regional 800Mhz radio communications system, telephone system, and electronic equipment as needed. The Division plans and installs upgrades to these systems to keep them as up to date as possible. The Division was part of the Department of Public Works until transferred to the Technology Services Department in mid FY2007

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	757,343	826,458	938,736	609,389	676,742	-261,994
Employee Benefits	245,245	269,376	297,404	203,100	222,123	-75,281
Services and Supplies	515,028	838,484	976,652	512,199	582,927	-393,725
Capital Outlay	156,893	42,668	58,225	0	0	-58,225
<b>Total</b>	<b>1,674,509</b>	<b>1,976,986</b>	<b>2,271,017</b>	<b>1,324,688</b>	<b>1,481,792</b>	<b>-789,225</b>

### Long Term Goals

- Develop a regional plan for the replacement of the Washoe County paging system to meet the FCC mandated narrow banding requirements by 2013.
- In collaboration with the Sheriff's Office, develop a long term Mobile Data solution for public safety.
- Develop enterprise level voice over internet protocol conversion solution for the county.
- Increase radio inter-operability and effectiveness among regional partners with DHS funding.
- Expand National Mutual Aid mountain top 800Mhz radio repeaters to improve radio inter-operability and redundancy for the WC Regional Communications System (WCRCS).
- Develop and install repair tracking system.

### Goals for FY 2007 – 2008

- Add two National Mutual Aid mountain top radio repeaters to improve radio inter-operability in Washoe County.
- Upgrade the Apage server and software supporting the regional PSAP E911 centers.
- Complete the build out and installation of the Fox Mountain five channel EDACS 800Mhz radio communications site.
- Integrate the TeleDat telephone cost accounting system directly onto SAP.
- Obtain full scale County participation in Telecommunication's radio battery reconditioning and recycling program.
- Design, plan, and complete installation of a system to automatically alert WCRCS maintenance personnel of failures on remote mountain top radio sites.

### Accomplishments for Fiscal Year 2006-2007

- Completed installation of the GPS based Network Time Standard Server for the WCRCS and the Nevada Shared Radio System (NSRS).
- Completed statewide database replication of the Communications Services Director for the WCRCS and NSRS.
- Updated firmware for radio dispatch consoles used by Washoe County, Reno, and Sparks PSAP E911 centers.
- Provided all telephone system adds and moves in support of all Department relocations and consolidations such as at Mills Lane and 350 S. Center Street.
- Installed telephone and voice mail systems for the Parks Department at Plumas Street and at Rancho San Rafael Park, the Incline Library, Incline roads unit, Incline Building and Safety, the Water Treatment plant, and upgrades to Flood Management, the Sparks Senior Center, and the Reno Senior Center on 9th Street.
- Developed plan for implementation of the FCC mandated 800Mhz rebanding program.
- Replaced aging and failing paging transmitter system on Slide Mountain.
- Designed and implemented a County wide radio battery reconditioning and recycling program.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Maintain telephone system in reliable working order.	# of New telephones installed # of Telephones replaced # of Telephones moved # of repair orders fulfilled Avg time in hours to fulfill repair requests. System failures/yr	N/A	N/A	N/A	Base year for all measures.  New Dept'l Structure
Maintain WCRCS radio system in reliable working order.	# of radios in WCRCS # of repair requests fulfilled Avg. time in hours to respond to radio repair requests System failures/yr	N/A	N/A	N/A	Base year for all measures
Maintain county electronic equipment as requested	# of service requests fulfilled Avg. time in hours to respond to service request.	N/A	N/A	N/A	Base year for all measures

### **Technology Services Department – WINnet 108-9**

**Mission**           The mission of WINnet is to improve the county’s ability to deliver services through more effective use of the county’s commercial off-the-shelf enterprise software package (SAP).

**Description**       To accomplish its mission, WINnet staff is expanding use of SAP at the county; continuously improving and re-engineering county SAP-related business processes (financial, human resource, purchasing, maintenance, service, utility and customer/citizen) into industry-standard best practices; supporting and trouble-shooting user requests for assistance; providing ongoing training to maintain and improve system and process expertise; working with Business Process Owners and users on a regular basis; frequently upgrading SAP to the latest technology and processes and maintaining a reliable and secure system. The WINnet Division was established in FY2004.

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change from 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,029,807	1,116,641	1,183,187	1,171,130	1,240,251	57,064
Employee Benefits	327,951	349,380	376,915	371,059	402,160	25,245
Services and Supplies	572,485	896,098	1,133,225	1,424,469	1,162,364	29,139
Capital Outlay	18,324	69,731	0	8,400	0	0
<b>Total</b>	<b>1,948,567</b>	<b>2,431,850</b>	<b>2,693,327</b>	<b>2,975,058</b>	<b>2,804,775</b>	<b>111,448</b>

### Long Term Goals

- Replace less effective, outmoded legacy applications with SAP.
- Complete a full suite of Human Resource (HR) functionality to enable HR industry best practices at the County.
- Upgrade SAP to stay current with the latest technology, legal requirements and contractual maintenance support.
- Improve SAP user acceptance and system usability.
- Deliver on-going SAP user training.

### Goals for Fiscal Year 2007-2008

- Start implementation of SAP asset maintenance functions and work orders.
- Deliver HR functionality - SAP Org Publisher to automate organization chart generation.
- Deliver HR functionality - SAP Qualifications Catalog to track workforce composition, determine which skills need developing here at the county and align resources to job vacancies.
- Upgrade SAP to the version needed for IRS 2007 legal reporting.
- Deliver a health assessment and recommendations report of the county's user acceptance of SAP Employee Self-Service.
- Implement Water Utility Billing improvements for meter reading and variable messages to customers on bills.
- Deliver an evaluation of HR SAP processes and recommendations for improvement.
- Evaluate the value of changing procurement processes and implement SAP changes as needed.
- Conduct quarterly SAP training courses.
- Deliver a training recommendation for possible SAP certification programs for various SAP intensive County positions.

### Accomplishments for Fiscal Year 2006 - 2007

- Completed major version / core platform upgrade of SAP to the latest market version. This new version enables future value-add investments in the citizen / internal department service area, mobile device (laptop, personal digital assistant) functionality, financial reporting and web services.
- Implemented a production change control process to enable a safer, more controlled SAP environment.
- Delivered additional new job application functionality as part of the HR functionality foundation.
- Enhanced and improved various Financial, Human Resources and Water Utility reports.
- Implemented Treasury interfaces to reduce check fraud risk via bank positive pay functionality.
- Delivered inventory tracking functionality for Sheriff's Department.
- Implemented program so purchasing can e-mail purchase orders to vendors rather than fax or mail.
- Implemented standardized process to request SAP changes to facilitate prioritization and communication.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Implement new SAP functionality.	New SAP functions implemented	4	10	17	19
	New SAP functions requested	N/A	N/A	41	45
Re-engineer county business and SAP processes.	Continuous process improvement efforts delivered – financial and procurement	N/A	11	14	9
	Continuous process improvement efforts delivered – human resources and payroll	N/A	61	33	38
	Continuous process improvement efforts delivered – preventative maintenance and work orders	N/A	N/A	1	1
	Continuous process improvement efforts delivered – utility billing	N/A	N/A	9	4
Support and trouble-shoot user requests.	# of help desk incidents resolved *	N/A	N/A	N/A	Base Yr
	Percentage of help desk incidents – log-on and password related *	N/A	N/A	N/A	Base Yr
	Percentage of help desk incidents – other *	N/A	N/A	N/A	Base Yr
	Avg time from creation to resolution per ticket *	N/A	N/A	N/A	Base Yr
Provide on-going training.	# of standard SAP courses conducted	N/A	N/A	33	53
	Hours of custom SAP training delivered	N/A	N/A	80	72
Better manage the impact of SAP on users.	Hours spent with SAP executive sponsors regarding SAP strategic investment	N/A	N/A	24	28
	Consultation hours spent with business process owners	N/A	N/A	83	102
	Hours spent with users in user groups and/or focus groups	N/A	N/A	16	16
	# of SAP communications delivered	N/A	N/A	45	42
	# of SAP user procedures created or updated and published	N/A	N/A	86	88
Upgrade SAP.	# of SAP upgrades conducted	2	2	2	2

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Maintain a reliable and secure system.	# of authorization / security incidents resolved *	N/A	N/A	N/A	N.A
	# of backups taken	N/A	275	275	275
	% of time SAP available – main system	N/A	97%	98%	98%
	% of time SAP available – web portal	N/A	97%	97%	98%

\*Note: Technology Services will be able to report help desk incident statistics after mid-FY 08/09 when it implements a new help desk incident tracking system.



**Accomplishments for Fiscal Year 2006-2007**

- Made significant progress toward implementation of TaxMan (new tax collection software).
- Upgraded high speed document processor.
- Installed automated letter opener to open thousands of tax payment envelopes.
- Streamlined tax payment processing function to reduce overtime by 95%.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Maintain high tax collection rate.	# of tax bills processed in FY	145,911	151,819	146,786	153,000
	% of all adjusted tax bills collected within the current year	98.2%	98.16%	99.35%	98.3%
	Payment processing time during peak periods in days	7	8	3	3
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate	104%	103%	102.59%	102%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	3.3	3.2	3.08	3.5



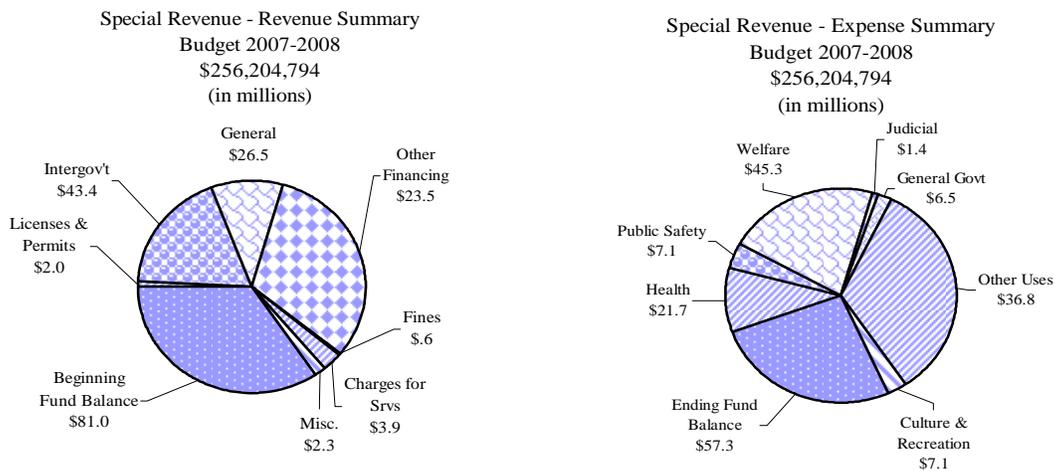
**Annual Budget  
2007-2008**

***Special Revenue Funds***

## SPECIAL REVENUE FUNDS

**Description** The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the Administrative Assessments Fund, Animal Services Fund, Child Protective Services Fund, Cooperative Extension Fund, Enhanced 911 Fund, Health Fund, Health Fund, Indigent Tax Levy Fund, Library Expansion Fund, May Foundation Fund, Pre-funded Retiree Health Benefits Fund, Regional Public Safety Training Center, Senior Services Fund, Regional Communications System Fund and Stabilization Fund. Prior to February, 2007, Accrued Benefits were budgeted as a separate Special Revenue fund but are now budgeted within the General Fund.

### Revenue and Expenditure Summaries – Special Revenue Funds



### Revenue Summary – Special Revenue Funds

Revenue Type	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Ad Valorem:						
General	23,236,022	25,075,535	26,519,397	26,714,538	26,421,865	(97,532)
Licenses & Permits:	1,756,617	1,809,144	2,042,167	1,818,738	1,991,783	(50,384)
Intergovernmental:						
Federal Grants	16,276,396	18,098,373	17,386,457	20,141,262	20,924,286	3,537,829
State Grants	1,785,603	1,535,775	1,089,132	1,187,829	1,237,746	148,614
Other	10,769,629	20,609,223	24,932,917	20,238,574	24,775,640	(157,277)
Fines and Forfeits:	560,625	596,754	558,600	495,031	510,925	(47,675)
Charges for Services:	4,238,752	4,740,937	3,912,628	6,575,526	6,827,268	2,914,640
Miscellaneous:	1,869,568	2,257,864	2,220,913	4,735,670	4,638,479	2,417,566
Other Financing Sources	16,618,764	16,905,795	23,520,133	25,701,314	80,783,152	57,263,019
Beginning Fund Balance	46,682,167	54,423,719	54,840,231	61,218,822	88,093,650	33,253,419
<b>Total:</b>	<b>123,794,143</b>	<b>146,053,119</b>	<b>157,022,575</b>	<b>168,827,304</b>	<b>256,204,794</b>	<b>99,182,219</b>

**Expenditure Summary – Special Revenue Funds**

<b>Expenditure Type</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
General Government	2,231,274	2,778,736	6,467,577	2,244,789	5,017,996	(1,449,581)
Public Safety	2,257,319	5,458,405	7,054,462	7,072,353	10,404,894	3,350,432
Judicial	230,077	217,295	1,364,700	278,923	2,339,500	974,800
Health	16,106,361	45,679,463	21,735,933	22,825,961	24,630,476	2,894,543
Welfare	31,405,201	38,064,381	45,302,631	43,999,041	54,692,894	9,390,263
Public Works	-	-	-	-	-	-
Culture & Recreation	5,888,819	6,512,700	7,143,518	6,971,423	7,109,181	(34,337)
Intergov't & Comm Support	1,922,862	-	-	-	-	-
Other Uses	2,382,568	11,236,525	36,847,535	17,000,318	85,346,867	48,499,332
Ending Fund Balance	46,420,338	79,052,292	57,296,965	87,514,916	66,736,695	9,428,070
<b>Total</b>	<b>108,844,819</b>	<b>188,999,797</b>	<b>183,213,321</b>	<b>187,907,724</b>	<b>256,278,503</b>	<b>73,053,522</b>

## ACCRUED BENEFITS FUND

**Description** The Accrued Benefits Fund was established to account for the reserves necessary and disbursements required to meet the County's responsibilities with regard to leave payments to employees retiring or otherwise terminating County employment.

<b>Revenue Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final</b>
Miscellaneous	11,087	12,334	10,000	12,296		-10,000
Other Financing Sources	1,718,110	1,621,000	1,350,000	900,000		-1,350,000
Beginning Fund Bal	165,936	518,421	440,139	432,534		-440,139
<b>Total</b>	<b>1,895,133</b>	<b>2,151,755</b>	<b>1,800,139</b>	<b>1,344,830</b>		<b>-1,800,139</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final</b>
Salaries and Wages	1,363,381	1,706,085	1,800,000	1,168,642		-1,800,000
Employee Benefits	13,331	13,136	0	9,503		0
Services and Supplies	0	0	0	0		0
Capital Outlay	0	0	0	0		0
Other Uses	0	0	0	166,685		0
Ending Fund Bal	518,421	432,534	139	0		-139
<b>Total</b>	<b>1,895,133</b>	<b>2,151,755</b>	<b>1,800,139</b>	<b>1,344,830</b>		<b>-1,800,139</b>

Note: Fund closed March 2007. Activity transferred to General Fund.

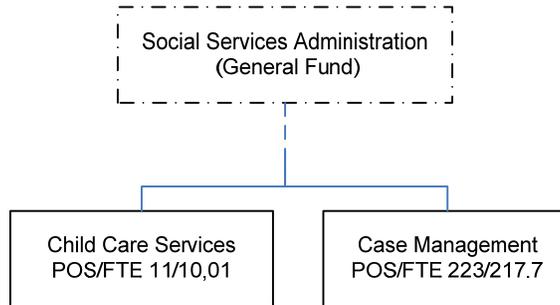
## ADMINISTRATIVE ASSESSMENTS FUND

**Description**     The Administrative Assessments Fund was established to account for Justice Court Administrative assessments specifically appropriated for the use of the Justice Courts. Resources are used to fund needs within the Justice Court system for necessary supplies and equipment.

						<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
<b>Revenue Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	
Charges for Services	154,875	136,885	137,794	201,700	207,522	69,728
Fines & Forfeits:	560,625	596,754	558,600	495,031	510,925	-47,675
Other Financing Sources	0	0	2,459,023	0	0	-2,459,023
Beginning Fund Bal	2,351,232	2,811,674	0	2,287,666	2,564,182	2,564,182
<b>Total</b>	<b>3,066,732</b>	<b>3,545,313</b>	<b>3,155,417</b>	<b>2,984,397</b>	<b>3,282,629</b>	<b>127,212</b>

						<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	
Salaries and Wages	0	0	0	0	150,000	150,000
Employee Benefits	0	0	0	0		0
Services and Supplies	194,619	195,768	744,700	278,923	1,324,500	579,800
Capital Outlay	60,439	21,527	620,000	0	865,000	245,000
Other Uses	0	1,040,352	101,500	141,292	80,382	-21,118
Ending Fund Bal	2,811,674	2,287,666	1,689,217	2,564,182	862,747	-826,470
<b>Total</b>	<b>3,066,732</b>	<b>3,545,313</b>	<b>3,155,417</b>	<b>2,984,397</b>	<b>3,282,629</b>	<b>127,212</b>

## CHILD PROTECTIVE SERVICES FUND



### Total Positions/Full Time Equivalents 234/227.8

**Mission** The mission of the Children’s Services Division (CPS) of the Department of Social Services is to provide safer living environments for children at risk of maltreatment and children in need of licensed, out-of-home child care.

**Description** The Child Protective Services Fund is established as a special fund to account for ad valorem tax revenues apportioned and specifically appropriated to protect against the neglect, abandonment, or abuse of children in Washoe County. To protect children from further harm, CPS investigates reports of child abuse and neglect, develops and manages case plans to promote the well being of children in permanent living arrangements, and licenses foster care and child care providers.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Case Management	\$ 22,867,588
Child Care Services	\$ 899,471
Residential Care & Donations	\$ <u>16,550,185</u>
Department Total	\$ 46,776,164

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Taxes	4,416,824	4,765,106	5,178,867	5,178,867	5,554,446	375,579
Licenses and Permits	22,345	27,264	25,000	26,000	25,000	0
Intergovernmental	19,377,125	22,584,844	24,746,524	23,888,499	27,472,562	2,726,038
Charges for Services	367,517	388,921	483,100	3,120,100	3,063,100	2,580,000
Miscellaneous	59,238	58,524	37,600	47,086	38,000	400
Other Financing Sources	1,161,423	1,315,935	1,285,110	1,285,110	1,381,861	96,751
Beg. Fund Balance	7,376,977	7,986,808	7,900,746	8,645,283	9,241,195	1,340,449
<b>Total</b>	<b>32,781,449</b>	<b>37,127,402</b>	<b>39,656,947</b>	<b>42,190,945</b>	<b>46,776,164</b>	<b>7,119,217</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	8,824,921	9,947,922	11,956,133	11,756,678	13,587,097	1,630,964
Employee Benefits	2,952,919	3,264,216	3,986,420	3,919,818	4,701,394	714,974
Services and Supplies	12,055,193	14,422,346	16,499,579	16,511,521	21,388,753	4,889,174
Capital Outlay	196,363	35,392	340,000	361,733	240,000	-100,000
Other Uses	648,000	812,243	400,000	400,000	400,000	0
Ending Fund Balance	8,104,053	8,645,283	6,474,815	9,241,195	6,458,920	-15,895
<b>Total</b>	<b>32,781,449</b>	<b>37,127,402</b>	<b>39,656,947</b>	<b>42,190,945</b>	<b>46,776,164</b>	<b>7,119,217</b>

**Child Protective Services Fund – Case Management  
228-1**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	8,275,374	9,359,372	11,312,145	11,171,501	12,943,912	1,631,767
Employee Benefits	2,772,625	3,071,237	3,769,113	3,722,397	4,480,421	711,308
Services and Supplies	1,644,405	2,718,266	3,082,944	3,455,259	4,803,255	1,720,311
Capital Outlay	196,363	35,392	340,000	361,733	240,000	-100,000
Transfers	648,000	812,243	400,000	400,000	400,000	0
<b>Total</b>	<b>13,536,767</b>	<b>15,996,510</b>	<b>18,904,202</b>	<b>19,110,890</b>	<b>22,867,588</b>	<b>3,963,386</b>

**Long Term Goals**

- Reduce recurrence of child abuse/neglect through timely and thorough investigations.
- Reduce the incidence of child abuse/neglect for children in the Washoe County foster care system.
- Increase the number of children in foster care who are placed into permanent homes within twelve months.
- Reduce the time it takes to move children from foster care to reunification without increasing foster care re-entry rates.
- Reduce the time children spend in foster care before their adoption is finalized.
- Increase placement stability by eliminating unnecessary foster home moves for children.
- Reduce placement of young children in group homes or institutions by expanding family foster home resources for younger children.
- Define an optimum caseload per case manager while factoring in case complexity and case management requirements.

**Goals for Fiscal Year 2007-2008**

- Complete implementation of the Legato imaging system on open case files.
- Implement differential response protocol with community partners so that Department assessment workers focus on high risk abuse and neglect investigations while ensuring other less serious allegations are assessed thoroughly.

- Expand emergency response hours to include 24-7 intake and response. Expand existing evening and weekend coverage.
- Evaluate and implement agreed-to recommendations from the Child Death Review findings of 2006 jointly with the District Attorney's Office, Coroners' Office, and Law Enforcement agencies.
- Hire and train two additional investigators to be experts in child death investigations.
- Continuing efforts to improve program areas in preparation for the next federal Child and Family Services Review scheduled in 2009.
- Hire and train a social worker to support the enhancement of the quality of visitation between children and their parents through planning activities and modeling of appropriate practices for children of all ages and needs.
- Establish a placement matching program to include a position responsible for matching a child with the best suited care provider to meet the needs of the child.
- Hire and train a Senior Social Worker to facilitate Child and Family Team Meetings to increase engagement with families towards case plan outcomes.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented protocol with Washoe County School District to ensure that all children placed into foster care eligible for an Individualized Education Plan receive one and that includes an element for minimizing school changes for the student.
- Partnered with Juvenile Services to increase the number of court wards reunified with relatives rather than entering the foster care system.
- Developed a pilot program to implement a structured visitation program to ensure child safety and promote positive experiences for children who must visit in a supervised program.
- Completed diligent search efforts on 75% of cases transferring to permanency within 60 days of transfer.
- Reduced the number of petitions filed for protection of children from abuse or neglect through the utilization of the Department's Family Preservation Program and Family Court Mediation process.
- Ensured that 100% of children aging out of foster care have an independent living case plan and are provided needed services to promote individual self-sufficiency including application for Medicaid coverage.
- Increased the number of finalized adoptions by 28 percent from last fiscal year.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Respond to reports of child abuse and neglect involving victims 5 years and under within 24 hours, and to all other reports of abuse and neglect within 72 hours.	Physical Abuse Reports	276	496	589	670
	Sexual Abuse Reports	69	94	116	122
	Child Neglect Reports	1,956	1,664	2,236	2,255
	Information Only Reports	3,041	3,186	2,600	2,402
	Information and Referral Reports	1,175	1,226	902	889
	Child Welfare Service Reports	186	299	250	262
	Total Reports	6,703	6,965	6,691	6,600
	Avg time in hours to respond to reports of abuse on child of less than 5 years.	4	6.88	3.83	3.75
	Average time in hours to respond to report of abuse on child over the age of 5 years.	36	12.84	9.77	9.50
# of children receiving emergency shelter care	686	580	423	500	

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Ensure all ongoing service cases have a written case plan	% of cases with case plans	93%	98.30%	98.91%	99%
Ensure continuing safety of children found to be victims.	% of victims who have another substantiated report within 12 months	8%	8.61%	6.01%	7%
Increase permanency for children in foster care	% of children leaving foster care for reunification, adoption, or legal guardianship	88%	90.58%	89.86%	92%
	# of adoptions completed	134	118	155	145
Increase placement stability	% of children who had no more than 2 placements	71%	71.25%	77.29%	74%
	# of bed days for out-of-home placements	218,190	242,675	260,613	265,000

**Child Protective Services Fund – Child Care Services  
228-2**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	549,547	588,550	643,988	585,177	643,185	-803
Employee Benefits	180,294	192,979	217,307	197,421	220,973	3,666
Services and Supplies	18,322	22,919	30,746	27,352	35,313	4,567
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>748,163</b>	<b>804,448</b>	<b>892,041</b>	<b>809,950</b>	<b>899,471</b>	<b>7,430</b>

**Long Term Goals**

- Assure quality care is provided to children in child care and foster care, that their environment is safe from health hazards, and that there are a sufficient number of qualified caregivers available to attend to their physical, emotional, and social needs.

**Goals for Fiscal Year 2007-2008**

- Addition of one worker assigned to the Interstate Compact of the Placement of Children (ICPC) to support the recent requirement that all ICPC requests be processed and completed within 60 days.
- Add a new complaint module for child care licensing and foster care licensing in current Sanswrite system.
- Implement the Sanwrite inspection system for foster care licensing.
- Review and revise the documentation protocol in foster home files to better detail the efforts expended in licensing and placement decisions to meet policy requirements as outlined in the program improvement plan.

- Provide training in the Structured Analysis Family Evaluation (SAFE) home study process to all workers who work with licensing foster, adoptive, and relative homes, as well as workers who provide contract services.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented new computerized inspection system, Sanswrite, for child care licensing..
- Additional of one foster care licensing position, which enabled one position to focus on improved turnaround times for foster care, adoption, and relative home studies.
- Facilitated public workshops for child care providers to participate in the development of new child care regulations.
- Number of foster home licensed increased by 60.
- Staff participation in the work group for the rewrite of NAC 424, Regulations for Foster Care.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Investigate all complaints regarding licensed care facilities.	# of complaints investigated	330	286	347	281
	% of complaints investigated within 2 workdays	84%	94%	80%	96%
Visit all contracted foster care facilities every year.	# of contracted facilities	121	182	217	225
	Avg. # of visits per contract facility per year	1.45	.42	.54	1
	# of inspections of actual and potential facilities conducted per year	252	400	554	285
License foster care facilities in an efficient and timely manner	# of facilities licensed	113	155	165	175
	Avg. # of days to complete licensing.	75	89	78	82
Promote quality programming and provider support in foster care facilities.	# of foster or child care workshops, events, boards, and community events sponsored or co-sponsored.	56	32	37	35

**Child Protective Services Fund – Residential Care & Donations  
228-3, 228-4**

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	10,392,466	11,681,161	13,385,889	13,028,910	16,550,185	3,164,296
Capital Outlay	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>10,392,466</b>	<b>11,681,161</b>	<b>13,385,889</b>	<b>13,028,910</b>	<b>16,550,185</b>	<b>3,164,296</b>

### **Long Term Goals**

- Ensure sufficient capacity to house children placed into protective custody in a homelike, nurturing environment that is available to admit children 24 hours a day.
- Recruit, train, and license diverse foster families to serve as temporary or permanent families for children in out-of-home care.
- Recruit, train and license diverse adoptive families to provide permanent families for children in out-of-home care.
- Ensure that children in the Department's custody receive excellent medical and dental care.
- Improve the educational outcomes for children in the Department's custody by training Court Appointed Special Advocates, social workers and foster parents to advocate for the children's educational needs.
- Expand opportunities for adolescents in the foster care system to experience living independently with limited supervision.

### **Goals for Fiscal Year 2007-2008**

- Work to develop standard, required curriculum for family foster care providers as well as Kids Kottage staff with a goal of increasing consistent quality of care, especially in the area of discipline, cultural awareness, and effectively working with birth parents.
- Increase the number of family foster homes with specific, documented skills in the area of medical and developmental issues to meet evolving needs of children in care. Recruit a minimum of five new foster homes with each of these skill sets.
- Partner with community members to develop support for relative foster care providers with a goal of increasing stability through support and skill development.
- Increase by ten the number of homes able to house sibling groups with three or more children during the fiscal year.
- In collaboration with the Kids Kottage operator, reduce the number of children under age six placed at the Kottages by 35 percent.
- With community partners, develop a retention plan to maintain foster parents to include staff training on their role in retention of foster families.

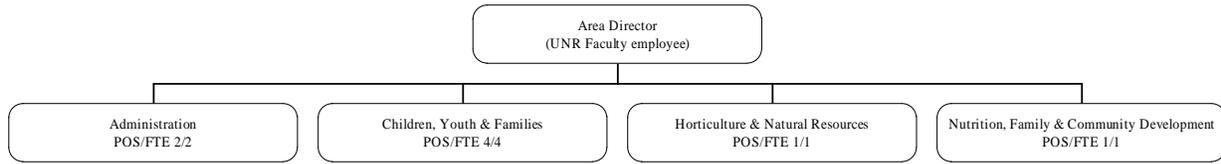
### **Accomplishments for Fiscal Year 2006-2007**

- Developed mandatory training for family foster homes that provide targeted training on proper hair and skin care for children of African American descent in foster care. Training was developed collaboratively with members of the African American community who lead the class with licensed cosmetologists.
- Decreased the number of children under the age of two years placed at Kid's Kottage by 31 percent.
- Recruited and licensed 14 new Hispanic/Bilingual foster homes.
- Recruited and licensed six new foster homes willing to accept foster children age 13 and older.
- Streamlined, effective licensure processes for family relatives in order to increase safe, stable relative placements. This has reduced the number of children under age six currently placed in shelter care.
- Exceeded goals in the recruitment of Hispanic/bilingual homes.
- Collaborated with other units within the Department to decrease placement disruption of children in out of home care.
- Developed mandatory discipline training for newly licensed foster parents to increase their skills in addressing the issues and challenges of foster children.
- Developed foster parent training to assist them in effectively working with birth families to assist these families in improving their skills in caring for their children.
- Hosted geographically based recruitment events to increase foster homes in locations throughout the community where there are high removal rates for children. Used marketing techniques such as direct mail to reach the target audience.
- Worked collaboratively with the Sierra Association of Foster Families on the second annual child welfare conference with the goal of exceeding the number of the attendees and quality of the conference, which again featured nationally known experts in the field of child welfare.

- Continue to participate in foster care celebrations to acknowledge foster parents and increase community awareness of the need for foster homes.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Ensure age appropriate shelter care capacity at KK, KK Too, and KK Three for children placed in custody.	# of new children housed in KK (age 0 – 2)	252	78	40	40
	# of new children housed in KK Too (age 2-5 yrs)	390	124	63	80
	# of new children housed in KK Three (age 5-18 yrs)	44	374	205	317
	% of total children taken into custody placed at KK	36.7%	26.6%	27%	25%
	% of children taken into custody placed at KK Too	56.9%	35.9%	27%	25%
	% of children taken into custody placed in KK Three	6.4%	15.2%	8%	10%
Maintain the number of contract foster home beds at 135% of the average daily population of children in contract placement.	Avg daily population	336	354	405	405
	# of beds available	542	560	689	715
	Beds as a % of ADP	161%	158%	187%	177%
Make at least 30 presentations to community service agencies annually.	# of presentations given	32	30	24	30
Provide timely and relevant training to foster parents to support them in the care of children.	# of monthly training sessions held	12	12	17	15
Provide orientation to community on foster care and adoption programs.	# of orientations	26	22	25	26
	# of orientations in Spanish	3	3	2	3
Provide ongoing pre-service training to prepare individuals and couples to serve as foster and adoptive parents.	# pre-service trainings	13	16	15	18
	# pre-service quarterly trainings in Spanish	3	3	4	3

# COOPERATIVE EXTENSION



## Total Positions/Full Time Equivalents 8/8

**Mission** Cooperative Extension’s mission is to discover, develop, disseminate, preserve, and use information to strengthen the social, economic, and environmental well-being of Washoe County residents.

**Description** The Cooperative Extension Fund was established to account for a 1 cent ad valorem tax apportioned to and specifically appropriated for various agriculture and home economics programs and services. Through programs set forth in NRS 549.010 focusing on children, youth and families; health and nutrition; natural resources; horticulture and agriculture, Cooperative Extension identifies needs, and designs educational programs and activities to address those needs. Extension provides ongoing program evaluation to ensure educational offerings are impacting and improving lives of Washoe County citizens through a planned educational process. As an outreach partnership of the University of Nevada, Washoe County and USDA, Cooperative Extension brings research-based information to local residents.

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Taxes	1,104,174	1,191,276	1,294,650	1,285,918	1,394,361	0
Miscellaneous	0	160	0	0	0	0
Beginning Fund Bal	525,637	784,881	734,595	916,802	1,136,076	308,533
<b>Total</b>	<b>1,629,811</b>	<b>1,976,317</b>	<b>2,029,245</b>	<b>2,202,720</b>	<b>2,530,437</b>	<b>308,533</b>

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	372,066	381,954	387,066	382,936	412,897	20,595
Employee Benefits	125,104	122,413	130,959	131,647	147,495	12,776
Services and Supplies	347,760	555,148	749,552	552,061	1,057,604	-31,391
Capital Outlay	0	0	150,000	0	150,000	-150,000
Ending Fund Balance	784,881	916,802	611,668	1,136,076	762,441	456,553
<b>Total</b>	<b>1,629,811</b>	<b>1,976,317</b>	<b>2,029,245</b>	<b>2,202,720</b>	<b>2,530,437</b>	<b>308,533</b>

### Long - Term Goals

- Through ongoing formal needs assessments, identify community needs and design and implement programs to address these needs through improved health, safety, educational attainment, and environment improvement.
- Improve the health of individuals through education that promotes healthful lifestyles and optimal nutrition.
- Strengthen the capacity of families to establish and maintain safe, healthy, thriving family environments.

- Educate community officials and residents regarding natural resource and environmental issues such as water quality and the threat of wildfire, so that they can make informed decisions and implement actions to protect themselves and the environment.
- Help sustain and enhance community vitality through programs that facilitate and encourage civic engagement.

### **Goals for Fiscal Year 2007-2008**

- Increase citizen participation by 2.5% to 5% in each major program category.
- Increase grant funding by 2.5%
- Increase the scope of nutrition, environment, and civic engagement education.

### **Accomplishments for Fiscal Year 2006-2007**

- *4-H After School Club Program* - This after school youth development program had 446 total days of programming with 5,572 participants. The after school program was offered through the Reno Housing Authority and the 21<sup>st</sup> Century Learning Center Program through Washoe County Schools at 11 sites. Curriculum includes Life Skills, Nutrition, Leadership, and Science.
- *4-H Youth Development Community Based Programs* – these programs offer youth and adult volunteers opportunities to learn life skills such as leadership, communication, conflict resolution, goal setting and self-responsibility. A total of 672 youth and 134 adult volunteers participated in organized 4-H Clubs and 42 youth attended the week-long Western Area 4-H Camp. 9,297 youth participated in 4-H special interest, short term programs, or school enrichment programs that focused on life skills education.
- *Caring 4 Kids Modules* – These child care education modules for care givers were provided to 33 care givers including home care providers, foster parents and center based providers.
- *Family Storyteller* - A targeted collaboration was conducted with the Washoe County School district to reach all school district Pre-Kindergarten sites. The Family Storyteller is a multifaceted family literacy program aimed at increasing the amount and quality of time parents and young children spend together in literacy activities. The project targets those families that may have limited language skills and few children's books at home, and involves a multi-agency coordinating committee of Cooperative Extension, KNPB-TV, Children's Cabinet, Nevada Literacy Coalition, Washoe County Library, and Washoe County School District. The sites serve families with children who are at-risk for educational difficulties. The impact of this program is improved literacy levels of at-risk children.
- *Fun to Play* - *Fun to Play* targets families where, due to the young age, inexperience, or limited resources of parents, young children are placed at risk for developmental delays and later school difficulties. *Fun to Play* is a series of weekly infant/child sessions aimed at improving the parenting skills of young parents by increasing the amount of learning activities and interaction they provide their children. Faculty conducted 129 weekly sessions with 205 teen and other at-risk parents. Teaching sites included Washoe County School District's CYESIS program and 4 other community sites.
- *Team Nutrition "Smart Choices" Program* –The goal of this program is to increase both teachers' and students' awareness of the components of a healthy diet, with emphasis on increasing consumption of vegetables and fruits. Four schools participated in this program resulting in 2,500 direct student contacts and 150 school staff (teachers and principals) contacts. This grant program is funded by the USDA - Food Stamp Nutrition Education (FSNE) Program.
- *Calcium, it's Not Just Milk Program* - The goal of this program is to increase both teachers' and students' awareness of the need for adequate calcium intake and how to meet intake requirements. The program has been delivered at Traner Middle School and Dilworth Middle School with 250 students educated.
- *Nutrition in the Garden: Grow Yourself Healthy Program* – This is a pilot program conducted at a Washoe County Charter School (Mariposa), targeted to fourth and fifth graders. The purpose of the program is to provide nutrition education enhanced by the creation and innovative use of a school garden. To date 180 student and 45 parent educational contacts have been accomplished.

- *Lake Tahoe Environmental Education* – This Cooperative Extension initiative involves collaboration with UC Davis and other agencies to help prevent degradation of Lake Tahoe’s pristine waters. Residents, visitors, and business owners receive education on preventing erosion, proper watering and fertilizing, landscape construction and other measures that will help protect Lake Tahoe and its tributaries. UNCE conducted 564 environmental educational programs and 215 environmental educational presentations at Lake Tahoe.
- *Lake Tahoe Best Management Practices* – The installation of BMPs on all private properties at Lake Tahoe is Project #16 in the Lake Tahoe Environmental Improvement Program (EIP). The EIP has been endorsed by all state, local and federal agencies at Tahoe as the indispensable restoration plan for the lake. Cooperative Extension faculty trained 15 field staff on the protection of Stream Environment Zones, the basics of BMP’s for water quality, and how to use the *Home Landscaping Guide* as a teaching tool during their conferences with property owners, called Site Evaluations. In 2006 the *Home Landscaping Guide* was revised and updated.
- *Western Nevada Flood Education Program* - The Cooperative Extension Water Resource Specialist presented at the Washoe County Flood Expo held at the Grand Sierra Hotel and Resort.
- *Water Quality - NEMO* - Nonpoint Education for Municipal Officials (NEMO) is a program that provides information to land use planning decision makers concerning the impacts of development on water quality. An advisory group of planners, engineers, water quality experts, and educators met 5 times, and assisted in providing workshops for planning commissioners, CAB and NAB members. NEMO sponsored two seminars on the economics of implementing LID (low impact development) presented by a landscape architect from Colorado. (47 participants) Presentations were also made at the UNR Environmental Sciences and Health Seminar Series and the Smart Living Expo at TMCC.
- *Water Wise* – This program addresses the need for broad public education about nonpoint source pollution in the Truckee watershed through collaboration with a local broadcast meteorologist and creation of a website that the meteorologist can “surf” during weather broadcasts. The program launched in 2006 after a one-year agreement was reached with the NBC affiliate, KRNV. The program airs on Wednesdays – *Water Wise Wednesday*.
- *Master Gardeners* - Volunteered over 9,000 hours of plant science education to the Washoe County community (equivalent of 5 full-time employees); grew over 2,500 pounds of vegetables that were donated to local food kitchens, and handled over 5,000 phone calls and 4,826 emails.
- *Tahoe Basin Weed Coordinating Group* - Cooperative Extension led the group in revamping the strategic plan; distributed educational materials; led a committee in crafting a mapping protocol in use Basin-wide; arranged a GPS training for 18 members; conducted a tour for the USFS State and Private Forestry Program; published 5 pages on weeds in the Home Landscaping Guide for Lake Tahoe, and completed data collection and publication of an herbicide application methods study in collaboration with researchers from California and New Mexico. A grant was attained to hire a private applicator to map and treat areas on the Nevada side of the Basin. A 41% decrease in sites infested with five priority weeds since 2004 was measured in Incline Village.
- *Weed Warrior Training* – Three 8 hours invasive weed trainings were held in Washoe County with a total of 121 students involved.
- *Truckee Meadows Weed Coordinating Group* – Extension obtained grant funding to continue media-based public education and to fund a part-time in-school invasive weed educator. 1389 students from 19 elementary schools were taught about invasive weeds. Two hour volunteer weed “Dig-It” events were held at Mayberry Park (15 volunteers) and Dorostkar Park (20 community service workers – one Master Gardener supervisor).
- *Wildfire Threat Reduction - Living With Fire* – This is a comprehensive, multi-agency project aimed at teaching people how to live more safely in high fire hazard environments. This program provided wildfire threat reduction education through 1275 face-to-face educational contacts and 1426 contacts through phone, email and mailings. Copies of *Living with Fire – A Guide for the Homeowner* were distributed by the North Lake Tahoe Fire Protection District. The Extension television special *Living with Fire – Before, During and After* was aired twice, commercial free by KOLO TV and 367 times on public access channels throughout Nevada. DVD and VHS tapes of this show are available in Washoe County libraries.
- *Citizens Changing Communities* - Citizens Changing Communities (C3) is a training program for new members of Washoe County Citizen Advisory Boards (CABs). As an introductory program, this training merges with the new member orientation and emphasizes basic skills in communication, conflict management, and meeting management. This program is now its eighth year.

- *Certificate in Engaged Leadership Practices* - The Engaged Leadership Program is a custom-designed five-session training and support program to provide current advisory board members with relevant information, hands-on practice and personal coaching. The program goal is to enable members to create and sustain effective operating boards. In 2005 Cooperative Extension faculty expanded the audience in Washoe County to include all volunteer members of County Boards, Committees and Commissions. Under the approval of the Department of Community Development, Cooperative Extension extended this program during the review period to include all volunteer members of Washoe County Boards, Committees, and Commissions.
- *Disruptive Citizens: A Workshop for Washoe County CABs* – At the request of the County Commissioners and Washoe County Administrator a one hour program regarding disruptive behavior and the importance of civility was developed. Extension faculty covered the workshop with all 15 County CABs.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Provide learning experiences for at – risk children, youth and families to strengthen social well being of youth and adults.	# of programs Offered (4-H After School,, Life Rocks, Storyteller, Fun to Play, etc.)	6	8	10	11
	# of face-to-face ed. contacts	27,469	33,666	34,508	35,370
	# of non personal contacts	7,136	14,497	14,860	15,230
Provide learning experiences to strengthen economic well-being of youth and adults.	# participants in ed. programs	6,148	7,672	7,860	8,060
	# participants in ed. Presentations	4,658	4,755	4,870	4,990
Provide learning experiences to strengthen environmental well-being of youth and adults.	# of programs Offered (Tahoe3, NEMO, Warriors)	10	11	12	14
	# of participants	3,512	4,209	4,420	4,640
Provide learning experiences to strengthen health of youth and adults.	# of programs offered (Nutrition, Calcium)	2	2	4	4
	#of presentations	333	755	775	800
	# of face-to-face ed. contacts	7,341	8,975	9,200	9,430
Respond to requests from individuals and organizations for research-based information.	Technical asst. phone	2,654	7,366	7,550	7,740
	Tech information mailed	6,420	16,442	16,830	17,250
	Newsletters mailed	20,390	21,844	22,390	22,950
	Personal Contacts	5,307	16,249	16,650	17,100
Utilize trained volunteers to provide research-based education to youth and adults.	# of volunteers utilized	528	1,428	1,463	1,500
	Volunteer hours	28,760	60,236	61,700	63,240
	Value at \$17.19/hour*	\$494,384	\$1,035,456	\$1,061,342	\$1,087,875
Obtain grants and other financial support for COOP EXT programs.	Value of gifts and competitive grants received	\$239,161	\$268,543	\$281,970	\$296,067

\*From TN 4-H newsletter: Independent Sector (<http://www.independentsector.org>)

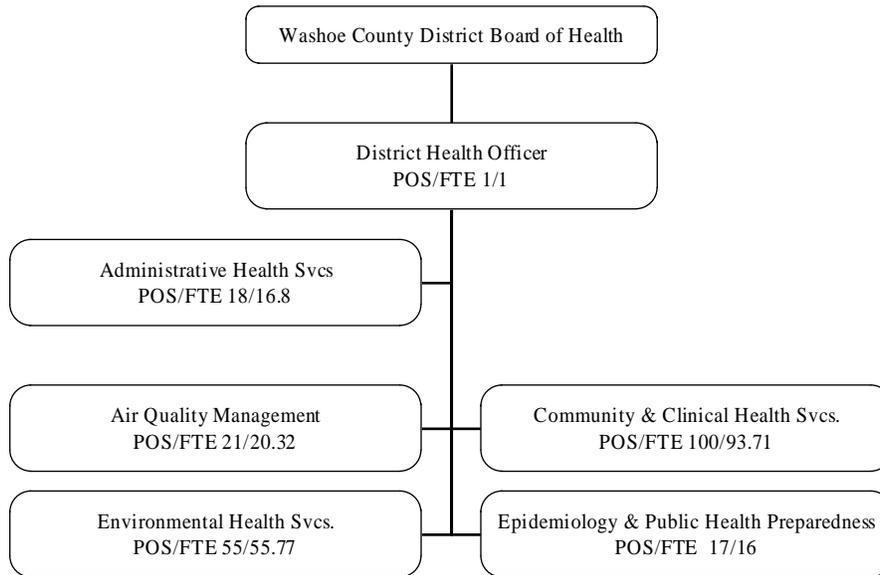
## ENHANCED 911 FUND

**Description**     The Enhanced 911 Fund was established to account for the surcharge dollars collected to enhance the telephone system for reporting emergencies. The 1995 Legislature enacted NRS 244A.7643 to allow up to a twenty-five cent surcharge per line on customers in Washoe County. The surcharge is imposed by the Board of County Commissioners. This surcharge was originally scheduled to sunset in December of 2001 but legislation in the 2001 Nevada Legislature made this a permanent funding source.

<b>Revenue Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Charges for Services	1,298,853	1,111,081	659,690	700,350	1,031,850	372,160
Miscellaneous	33,005	17,446	25,000	42,045	15,000	-10,000
Beginning Fund Bal	812,327	1,315,929	628,585	993,556	289,637	-338,948
<b>Total</b>	<b>2,144,185</b>	<b>2,444,456</b>	<b>1,313,275</b>	<b>1,735,951</b>	<b>1,336,487</b>	<b>23,212</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	80,913	100,000	150,000	0	0	-150,000
Employee Benefits	0	0	0	0	0	0
Services and Supplies	747,343	768,038	890,714	1,051,314	981,250	90,536
Capital Outlay	0	582,862	200,000	395,000	300,000	100,000
Ending Fund Bal	1,315,929	993,556	72,561	289,637	55,237	-17,324
<b>Total</b>	<b>2,144,185</b>	<b>2,444,456</b>	<b>1,313,275</b>	<b>1,735,951</b>	<b>1,336,487</b>	<b>23,212</b>

# HEALTH FUND



## Total Positions/Full Time Equivalents 212/203.6

**Mission**

The Washoe County District Health Department protects and enhances the quality of life for all citizens of Washoe County through providing health promotion, disease prevention, public health emergency preparedness, and environmental services.

**Description**

The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The District Health Department reports to a District Board of Health composed of representatives appointed by the governing bodies of the Cities of Reno and Sparks, and Washoe County. Chapter 439 of the Nevada Revised Statutes prescribes the organization and functions of the Health District. The District Health Department operates through five (5) divisions.

- The *Administrative Health Services Division* ensures administrative compliance with fiscal and operational policies of the District Board of Health and Board of County Commissioners, and is responsible for planning, personnel management, policy and procedures, oversight for the Vital Statistics and the Emergency Medical Services Programs, and for intergovernmental relations.
- The *Air Quality Management Division* takes actions to maintain air quality at levels that do not exceed the U.S. Environmental Protection Agency’s (EPA) health based standards by monitoring and reporting levels of air pollutants, regulating sources of industrial pollution, and encouraging reductions of motor vehicle emissions.
- The *Community and Clinical Health Services Division* provides clinical services, community and individual health education, and partners with other community organizations and health care providers to improve the health of our community.
- The *Environmental Health Services Division* enforces sanitation standards in regulated facilities, monitors potable water quality, performs mosquito and vector control, assures that local solid waste management conforms to State and Federal laws, and maintains a high state of preparedness to respond to public health threats including releases of hazardous materials.
- The *Epidemiology and Public Health Preparedness Division* conducts surveillance on reportable diseases and conditions, analyzes communicable and chronic disease data to identify risk factors and disease control strategies, investigates disease outbreaks, and develops departmental capabilities for response to biological terrorism and other public health emergencies.

**Programs and Fiscal Year 2007-2008 Budgeted Costs**

Administrative Health Services	\$ 1,531,537
Air Quality Management	\$ 2,505,948
Community & Clinical Health Services	\$ 9,278,177
Environmental Health Services	\$ 6,164,253
Epidemiology & Public Health Preparedness	\$ <u>1,732,887</u>
Department Total	\$ 21,212,802

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Revenue Summary	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 06/07 Adopted to 07/08 Final Budget
Licenses and Permits	1,709,757	1,679,426	1,864,167	1,668,938	1,842,983	-21,184
Intergovernmental	7,176,482	6,672,208	6,399,647	7,186,058	7,132,783	733,136
Charges for Services	1,580,645	1,725,178	1,672,283	1,509,888	1,496,696	-175,587
Miscellaneous	40,532	31,247	0	-555	0	0
Other Financing Sources	8,013,231	9,005,923	9,496,000	10,146,204	10,471,000	975,000
Beg. Fund Balance	1,662,471	1,483,995	943,611	983,338	415,017	-528,594
<b>Total</b>	<b>20,183,118</b>	<b>20,597,977</b>	<b>20,375,708</b>	<b>21,493,871</b>	<b>21,358,479</b>	<b>982,771</b>

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Expenditures Summary	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	10,972,978	11,950,691	12,724,569	12,596,683	12,735,579	11,010
Employee Benefits	3,584,548	3,762,915	4,189,404	4,059,547	4,495,943	306,539
Services and Supplies	3,931,982	3,674,615	3,420,058	4,232,054	3,839,280	419,222
Capital Outlay	209,615	226,418	25,000	190,570	142,000	117,000
Other Uses	0	0	0	0	0	0
Ending Fund Balance	1,483,995	983,338	16,677	415,017	145,677	129,000
<b>Total</b>	<b>20,183,118</b>	<b>20,597,977</b>	<b>20,375,708</b>	<b>21,493,871</b>	<b>21,358,479</b>	<b>982,771</b>

Note: FY07/08 Salaries and Wages decreased \$650,000 for prior year adjustment to be redistributed at actual.

**Health Department – Administrative Services  
202-2**

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Expenditures Summary	Actual	Actual	Adopted Budget	Estimate to Complete	Final Budget	From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,196,256	1,395,884	991,791	1,038,270	1,060,716	68,925
Employee Benefits	380,410	404,538	312,539	332,515	361,428	48,889
Services and Supplies	393,450	350,263	106,850	103,294	109,393	2,543
Capital Outlay	0	125,299	0	0	0	0
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>1,970,116</b>	<b>2,275,984</b>	<b>1,411,180</b>	<b>1,474,079</b>	<b>1,531,537</b>	<b>120,357</b>

**Long Term Goals**

- Complete the implementation of the Department’s Information Technology Strategic Plan to increase efficiencies, improve access to information, and enhance interactions with citizens by utilizing new technology.
- Increase the community’s awareness of public health issues and District Health Department services.
- Develop evidence-based interventions to address the most serious gaps in the provision of public health services in Washoe County.

**Goals for Fiscal Year 2007-2008**

- Complete update and revision of the Department Employee Policy Manual.
- Develop standard operating procedures (SOPs) for administrative processes.
- Increase the preparedness of medical facilities to respond to emergencies by instituting coordination of planning with urgent care centers.

**Accomplishments for Fiscal Year 2006-2007**

- Participated with the State of Nevada Office of Vital Records and Statistics in the development, testing, and implementation of the statewide Electronic Death Registry System.
- Revised the District Board of Health’s Guidelines for Emergency Medical Services coverage at Mass Gatherings in collaboration with special event representatives from Reno, Sparks, REMSA, and local hospitals.
- Participated in the Open World Leadership International Exchange Program operated through the U.S. Library of Congress.
- Completion of the Department’s remodel and reorganization Capital Improvement Project while minimizing staff and service disruptions.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Provide Administrative support to District Health Officer and Board of Health in addition to fiscal, grant, and program budget management assistance to the District Health Department.	Grants administered	44	50	43	47
	Projects administered	68	74	65	70
	Budget amendments and Interlocal Agreements processed	27	27	30	32
Record and report Vital Statistics in conformance with applicable statutes, regulations and administrative codes.	# of births recorded	6,326	6,551	6,676	6,810
	# of certified birth certificates issued	12,931	13,404	14,920	16,561
	# of deaths recorded	3,757	3,589	3,569	3,640
	# of certified death certificates issued	24,980	24,904	23,943	25,258
Prepare for optimal coordination and communication between multiple emergency medical and ancillary agencies during disasters to reduce morbidity and mortality.	# of Inter-Hospital Coordinating Council activities enhanced by EMS staff	14	25	30	25

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Ensure all persons with life threatening emergencies receive accessible, rapid, quality, and cost effective EMT care and transport.	Externally verified % of REMSA's ground and helicopter timely responses to life threatening calls in the Health District	90%	90%	90%	90%

### Health Department – Air Quality Management Division 202-3

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	1,322,044	1,311,617	1,413,675	1,420,594	1,419,040	5,365
Employee Benefits	423,176	405,872	444,070	448,250	478,244	34,174
Services and Supplies	550,202	310,108	279,573	471,344	518,664	239,091
Capital Outlay	83,209	47,500	25,000	68,662	90,000	65,000
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>2,378,631</b>	<b>2,075,097</b>	<b>2,162,318</b>	<b>2,408,850</b>	<b>2,505,948</b>	<b>343,630</b>

#### Long Term Goals

- Achieve and maintain air quality in Washoe County at levels that do not exceed the U.S. Environmental Protection Agency's health-based standards, including new ozone and particulate standards.

#### Goals for Fiscal Year 2007-2008

- Develop and implement a climate change program for Washoe County including the development of a green house gas emission inventory and clean energy alternative plans.
- Complete monitoring station upgrades, resulting in a state-of-the-science monitoring network.
- Continue work with Truckee Meadows Regional Planning Agency to advance sustainable development policies.

#### Accomplishments for Fiscal Year 2006-2007

- No violations or exceedances of the National Ambient Air Quality Standard (NAAQS). The levels of pollutants in the air never exceeded the public health standards set by the U.S. EPA.
- The Division spearheaded the first annual "Bike-to-Work" event in the Truckee Meadows. Partners for the successful event included: RTC, Sierra Pacific Power, IGT, Renown, Nevada Division of Environmental Protection, as well as many other community agencies and businesses.
- The Division launched an extensive public outreach campaign for radon awareness. Activities included many public workshops and the free distribution of nearly 700 radon test kits. Grants were received from the Nevada State Radiological Office and the National Association of Counties for these activities.
- Staff presented, and the District Board of Health adopted, new regulations prohibiting outdoor wood boilers.
- Staff developed, revised, and updated regulations for woodstoves, oxygenated fuels, and emergency episode procedures.
- Staff delivered several "on-location" contractor presentations on dust control and asbestos remediation.

- The Division completed and submitted the State Implementation Plan (SIP) for the Truckee Meadows carbon monoxide re-designation request and maintenance plan, including a carbon monoxide emissions budget for transportation projects.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Maintain ambient air quality within EPA standard.	# of violations of ambient air standard for CO, ozone, or particulates charged to District	0	0	0	0
Regulate sources of industrial air pollution.	# of dust control permits issued	319	258	275	300
	# of stationary air pollution sources permitted	1,162	1,242	1,275	1,300
	# of Notice of Violation Warnings	47	36	40	40
	# of Notice of Violation Citations	24	12	20	20
	# of asbestos assessment reviews	820	1,322	1,000	1,050
	# of asbestos notifications received	305	341	325	350
	Dealer reports of wood stove sales	220	281	300	350
Respond to air quality complaints within one working day.	# of complaints	509	525	500	525
	% of complaints responded to within one working day	100%	100%	100%	100%

### Health Department – Community & Clinical Health Services Division 202-4

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	5,257,859	5,742,892	5,684,356	5,553,781	5,551,588	-132,768
Employee Benefits	1,780,112	1,907,858	1,963,611	1,866,563	2,047,278	83,667
Services and Supplies	1,942,048	1,909,286	1,570,940	1,756,554	1,679,311	108,371
Capital Outlay	0	0	0	0	0	0
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>8,980,019</b>	<b>9,560,036</b>	<b>9,218,907</b>	<b>9,176,898</b>	<b>9,278,177</b>	<b>59,270</b>

#### Long Term Goals

- Actively promote community health and wellness through increased marketing, public education, awareness, and access to health information.
- Develop and implement technology solutions to increase accessibility and efficiency in the provision of information and services to the public.
- Recognize, involve, collaborate, and communicate with community partners.
- Proactively seek innovative opportunities to increase funding and resources.

**Goals for Fiscal Year 2007-2008**

- Reduce the number of low birth weight infants born to families served by CCHS programs.
- Expand to additional hospital sites the provision of immunizations to parents and household contacts immediately after the birth of a baby to protect the newborn from influenza.
- Increase the number of people who are aware of their HIV status by providing 1,500 HIV tests.
- Provide educational tools, guidance, and resources to assist businesses to comply with the Nevada Clean Indoor Air Act, which prohibits smoking in indoor spaces, thereby reducing the public’s exposure to second hand smoke.
- Continue implementing technology solutions (electronic medical records, scanned documents management, medical messaging systems, etc.) for improved customer service.
- Evaluate customer service processes to increase “show rates” and decrease wait times for appointments.

**Accomplishments for Fiscal Year 2006-2007**

- A partnership with the Nevada State Health Division and Renown received national recognition for the development and implementation of the “Cocooning” immunization project, which immunizes parents and household contacts immediately after the birth of a baby to protect the newborn from influenza and pertussis.
- The first Adult Tobacco Survey for Washoe County was completed and Washoe County residents are smoking less than ever before.
- Partnered with community based organizations to support the passing of Nevada's first smoking ban, the Nevada Clean Indoor Air Act. A comprehensive toolkit and website were created to assist businesses to comply with the new law.
- Hosted a Tri-Chamber Mixer on workplace wellness in partnership with all three of the region's Chambers of Commerce.
- Implemented *Our Business, Our Health*, a project funded by the Robert Wood Johnson Foundation to help Latino-owned businesses adopt tobacco-free workplace policies. Thirty-five businesses went tobacco-free as a result of this effort.
- *Attract*, a tobacco prevention program for young adults, was named a model program by the Centers for Disease Control and Prevention (CDC).
- *Positive Choices, Positive Futures*, a program to improve parent-child communication about sexual risk-taking, was named a best practice by The National Association of City and County Health Officials (NACCHO).
- Implemented a new program to prevent HIV, hepatitis, and substance abuse in the Latino population.
- Co-sponsored the 6<sup>th</sup> Annual Child Abuse and Neglect Prevention conference on the medical and social effects of methamphetamine use.
- Provided leadership for the Maternal-Child Health Coalition, a collaborative workgroup promoting improved health outcomes for the maternal-child population.
- Initiated the Tuberculosis Alliance, a community collaboration focusing on preventing the transmission of TB disease through education, prevention and treatment. Eighty health care professionals attended the first educational presentation.
- Successfully implemented TB screening at the homeless shelters.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Reduce incidence of communicable and chronic disease through community education of risk factors associated with diseases.	# of health fairs, presentations, media opportunities, etc., used to educate the community	N/A	207	183	227
	# of active cases of Tuberculosis/100K	6	4	3	3.9
	# of new HIV infections/100K	11	6	7.3	7.3
	# of new Chlamydia cases/100K	265	303	311	315

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Improve the health status of women and children by increasing the proportion of clients utilizing positive maternal/child behaviors.	% of 24-35 month old children who are up-to-date with age-appropriate immunizations	81%	76%	78%	80%
	# of clients served in Family Planning and Teen Health Mall clinics	4,022	3,997	4,000	4,200
	% of women in the Home Visiting Program who deliver infants with a birth weight greater than 5.5 pounds	88%	100%	73%	80%
	% of women in the WIC program who breastfeed their babies in the early postpartum period	60%	43%	50%	65%

**Health Department – Environmental Health Services Division  
202-5**

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	3,196,819	3,500,298	3,714,962	3,658,407	3,676,160	-38,802
Employee Benefits	1,000,850	1,044,647	1,178,775	1,164,243	1,259,412	80,637
Services and Supplies	1,046,282	1,104,958	1,310,730	1,436,673	1,196,681	-114,049
Capital Outlay	126,406	53,619	0	0	32,000	32,000
Transfers	0	0	0	0	0	0
<b>Total</b>	<b>5,370,357</b>	<b>5,703,522</b>	<b>6,204,467</b>	<b>6,259,323</b>	<b>6,164,253</b>	<b>-40,214</b>

**Long Term Goals**

- Implement and enforce requirements of the Safe Drinking Water Act and State of Nevada Public Water System Regulations to ensure that public water systems continually provide safe and reliable water to the public.
- Improve the conduct of vector-borne disease surveillance activities to detect and prevent potential human disease outbreaks.
- Investigate, mitigate and prevent human and environmental exposure to disease organisms and releases of hazardous materials.
- Assure that the solid waste management system meets Federal, State and local plan objectives.
- Fully implement FDA National Retail Food Regulatory Program Standards.

**Goals for Fiscal Year 2007-2008**

- Continue implementation of FDA National Retail Food Regulatory Program Standards.
- Implement FDA based Food Regulations based on a statewide template.
- Expand current programs and response efforts to minimize the impact of West Nile Virus in our community.
- Achieve standardization in inspection by Food Program staff using FDA standards.
- Implement use of notebook computers to capture inspection data in the field.

**Accomplishments for Fiscal Year 2006-2007**

- Completed regulation modifications in solid waste, liquid waste and water well programs.
- Completed a large remodel of the Division's physical space.
- Implemented a plans screening process to reduce the number of liquid waste and well plans rejected during actual plan review.
- Successfully responded to a variety of disease outbreaks.
- Drafted an MOU with various State Health Division bureaus to conduct outbreak investigations in State licensed or permitted facilities.
- Completed the Environmental Health Specialist Training document based on the FDA Food Regulatory Program Standards.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Control risk of disease.	# of septic plans reviewed and approved	1,054	1,037	1,250	1,400
	# of well construction permits reviewed and approved.	356	332	280	330
	# of inspections completed for pools/spas	1,470	1,480	2,080	3,000
	# of public water system construction permits reviewed and approved	167	172	200	250
Enforce laws and regulations that protect health and ensure safety.  Provide funding, staff, and equipment necessary to accomplish goals and objectives outlined in the FDA National Retail Food Regulatory Program Standards.	# of food services inspections completed	3,020	3,101	3,200	3,280
	Ratio of staff to food establishments contacts per FDA standards	N/A	9/710	12/520	14/446
	# of FDA program standards completed	N/A	1	1	2
Increase diversion and recycling rates for Washoe County.	Diversion rate for Washoe County	N/A	N/A	30%	35%
Meet requirements in contracts for service with Nevada Division of Environmental Protection.	Quarterly requirements met	yes	yes	yes	yes
Ensure safety of potable water in the District.	% of water systems in compliance with current chemical and radiological regulatory standards	96%	96%	100%	100%
Total acres treated for larval and adult mosquito control.	Acres treated	10,215	14,006	15,000	15,000

**Health Fund – Epidemiology and Public Health Preparedness  
202-6**

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages			919,785	925,631	1,028,075	108,290
Employee Benefits			290,409	247,976	349,581	59,172
Services and Supplies			151,965	464,189	335,231	183,266
Capital Outlay			0	121,908	20,000	20,000
Transfers			0	0	0	0
<b>Total</b>			<b>1,362,159</b>	<b>1,759,704</b>	<b>1,732,887</b>	<b>370,728</b>

Note: This division was created for FY2007 from component programs previously funded in the Administrative Services Division and the Community & Clinical Health Services Division.

**Long Term Goals**

- Serve as Washoe County’s public health data repository and strengthen public health capacity in surveillance and epidemiology.
- Strengthen the capacity of public health infrastructure to detect, assess and respond decisively to control public health consequences of biological terrorism and other public health emergencies.

**Goals for Fiscal Year 2007-2008**

- Transition syndromic surveillance to utilize BioSense system from CDC. BioSense is a system that collects syndromic data from a variety of sources including hospital emergency departments and performs analysis for aberrations that might suggest a communicable disease problem in the community before it would otherwise be recognized.
- Complete development of Pandemic Influenza Plan and demonstrate its effectiveness through planned exercises.
- Demonstrate viability of Points of Dispensing (POD) plan through a mass dispensing exercise in conjunction with seasonal influenza vaccination efforts.

**Accomplishments for Fiscal Year 2006-2007**

- Completion of Realtime Outbreak and Disease Surveillance (RODS) system in all four emergency departments serving Reno and Sparks.
- Completion of exercises demonstrating feasibility of a virtual Department Operations Center (DOC) and the use of non-pharmaceutical interventions for pandemic influenza.
- Continued use of the inter-divisional outbreak response team in addressing disease outbreaks.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Manage risk of communicable disease in the community.	# of reports of possible communicable disease received	2,404	2,564	2,300	2,400
	% of reports analyzed and/or investigated	100%	100%	100%	100%
	Incidence of acute hepatitis A per 100,000 population	1.6	1.5	1.5	1.5
	Incidence of acute hepatitis B per 100,000 population	2.1	2.0	2.0	2.0
Coordinate communicable disease surveillance and reporting programs.	Total # of emergency departments participating in RODS	3	4	4	4
	Total # of healthcare providers participating in sentinel influenza surveillance	6	6	6	6
	% of WC physicians complying with communicable disease reporting requirement	N/A	90%	90%	90%
	# of Epi News Issues addressing reporting requirement	N/A	1	8	8
Achieve a high state of preparedness to respond to epidemics and major emergencies.	Total # of exercises / epidemiological responses	23	25	38	20
	% of departmental staff meeting basic National Incident Management System (NIMS) training requirements	N/A	75%	85%	100%

## INDIGENT TAX LEVY FUND

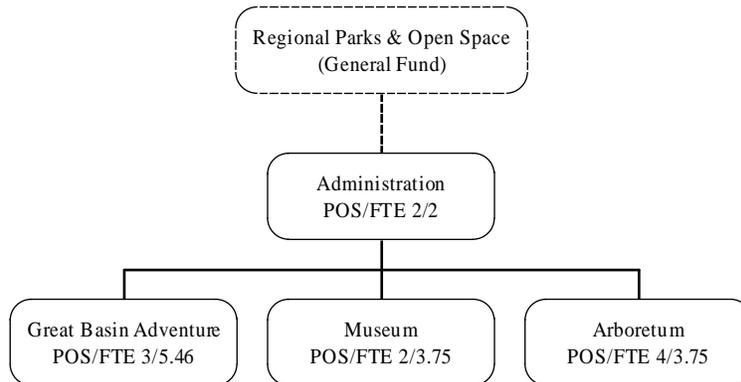
**Description** The Indigent Tax Levy Fund was established to account for ad valorem tax revenues and investment earnings thereon apportioned and specifically appropriated to provide medical assistance to the indigent and is mandated by state law. The ad valorem tax rate must be at least six and no more than ten cents on each \$100 of assessed valuation.. One cent is remitted to the State of Nevada and the remainder is issued to pay for medical services to indigent patients once the County General Fund dollars in medical assistance have been expended.

<b>Revenue Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Taxes	11,029,105	11,909,394	12,295,999	12,319,666	11,134,891	-1,161,108
Intergovernmental	0		0	0	0	0
Charges for Services	129,148	122,047	164,500	129,200	131,800	-32,700
Miscellaneous	75,191	105,886	60,000	333,950	160,000	100,000
Beg. Fund Balance	63,100	272,630	0	2,015,434	3,348,959	3,348,959
<b>Total</b>	<b>11,296,544</b>	<b>12,409,957</b>	<b>12,520,499</b>	<b>14,798,250</b>	<b>14,775,650</b>	<b>2,255,151</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	11,023,914	10,394,523	12,520,499	11,449,291	14,775,650	2,255,151
Capital Outlay	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Ending Fund Balance	272,630	2,015,434	0	3,348,959	0	0
<b>Total</b>	<b>11,296,544</b>	<b>12,409,957</b>	<b>12,520,499</b>	<b>14,798,250</b>	<b>14,775,650</b>	<b>2,255,151</b>



## MAY FOUNDATION FUND



### Total Positions/Full Time Equivalents 11/14.96

**Fund** The May Foundation Fund accounts for the financing of the Wilbur D. May Museum, the Arboretum & Botanical Garden, and the Great Basin Adventure at the County’s Rancho San Rafael Regional Park.

**Mission** To provide quality educational and recreational opportunities to the community in a well maintained, safe and aesthetically pleasing center (Museum, Arboretum, and Great Basin Adventure).

### Programs and Fiscal Year 2006-2007 Budgeted Costs

Arboretum	\$ 304,556
Great Basin Adventure	\$ 211,750
Museum	\$ <u>447,396</u>
Fund Total	\$ 963,702

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Charges for Services	261,731	258,006	308,461	308,663	292,000	-16,461
Miscellaneous	424,636	329,582	250,000	281,800	250,000	0
Other Financing Sources	260,000	332,000	417,000	417,000	422,000	5,000
Beginning Fund Bal.	106,674	204,914	177,051	191,495	71,023	-106,028
<b>Total</b>	<b>1,053,041</b>	<b>1,124,502</b>	<b>1,152,512</b>	<b>1,198,958</b>	<b>1,035,023</b>	<b>-117,489</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	460,320	513,766	552,287	546,449	575,846	23,559
Employee Benefits	114,012	117,729	127,757	129,710	140,371	12,614
Services and Supplies	273,795	282,512	347,305	364,776	247,485	-99,820
Capital Outlay	0	19,000	87,000	87,000	0	-87,000
Ending Fund Bal.	204,914	191,495	38,163	71,023	71,321	33,158
<b>Total</b>	<b>1,053,041</b>	<b>1,124,502</b>	<b>1,152,512</b>	<b>1,198,958</b>	<b>1,035,023</b>	<b>-117,489</b>

### Long Term Goals

- Generate enough revenue from fees, charges and donations to recover 100% of direct and indirect costs.
- Preserve facilities of the May Center so that they may continue to serve as an educational and recreational facility offering opportunity for all residents to enjoy.

### Goals for Fiscal Year 2007-2008

- Monitor, evaluate and adjust financial performance of May Center to effectively increase financial effectiveness.
- Initiate May Center marketing plan.
- Establish maintenance and operation standards.
- Improve level of May Center facilities through technology, proper equipment use and preventative actions.

### Accomplishments for Fiscal Year 2006-2007

- The Arboretum successfully provided a public plant sale.
- The Arboretum completed their 2006 partnership with Moana Lane Nursery by hosting the 2006 Wine & Roses event.
- The Arboretum initiated a new gardening series for homeowners and provided over 30 garden tours to 900 school children.
- The Museum provided the “Rhythm of Nature” exhibit to the public.
- The Museum hosted the Wild Women’s art exhibit, a 2 month long art show. Over 500 people attended on opening night. Two other art shows, Connections and Sierra Water Color, were hosted.
- The Museum’s outreach program provided over 150 in-classroom programs.
- The Great Basin Adventure (GBA) hosted more than 70 classes in Washoe County and Northern Nevada during its Spring Fling event this spring.
- Completed the Basque Shepherders exhibit in partnership with UNR and local Basque groups.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide and promote the May Center programs and facilities to appeal to tourists and residents.	# of rentals & events:				
	Museum	45	42	53	45
	GBA	4	6	32	25
	Arboretum	69	65	69	75
	Charges for Services				
	Museum	\$152,011		\$199,870	\$195,000
	GBA	\$112,000		\$144,874	\$110,000
Improve the financial stability of the May Center through increased grants, & donations from diverse sources, Museum store sales and facility rentals.	Total Grants/Donations from outside sources (non-May Foundation)				
	Museum	\$0	\$0	\$1,800	\$1,500
	Arboretum	\$98,636	\$79,500	\$27,494	\$75,000
	Museum gross Gift Store receipts	\$34,900		\$44,667	\$40,000
	Great Basin-gross concession sales	\$12,900		\$8,916	\$10,000
Maintain the Museum, Great Basin Adventure and Arboretum facilities in a safe condition.	# of Risk Management claims paid out	0	0	0	0
Increase citizen educational opportunities concerning natural resource management issues including weed management, defensible space, native plants, soil and water conservation.	# of natural resource education workshops offered	6	8	25	8

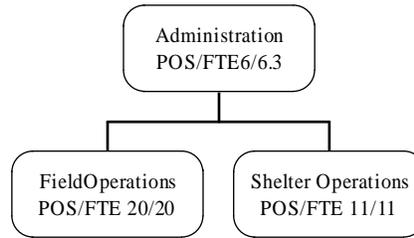
## PRE-FUNDED RETIREE HEALTH BENEFITS FUND

**Description**     The Pre-funded Retiree Health Benefits Fund was established to pay the cost of retiree health benefits and related administrative costs in accordance with the County benefit policy. This fund is projected to have no expenses for several years, until those employees for whom benefits have been pre-funded begin to draw those benefits.

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Miscellaneous	350,000	742,956	650,000	1,850,000	1,400,000	750,000
Transfer In	5,161,000	4,403,344	7,990,000	7,990,000	7,990,000	0
Beginning Fund Balance	28,816,659	34,156,149	37,884,037	38,320,883	47,099,519	9,215,482
<b>Total</b>	<b>34,327,659</b>	<b>39,302,449</b>	<b>46,524,037</b>	<b>48,160,883</b>	<b>56,489,519</b>	<b>9,965,482</b>

Expenditures Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Other Uses	638,000	981,566	1,061,364	1,061,364	1,345,000	283,636
Ending Fund Bal.	33,689,659	38,320,883	45,462,673	47,099,519	55,144,519	9,681,846
<b>Total</b>	<b>34,327,659</b>	<b>39,302,449</b>	<b>46,524,037</b>	<b>48,160,883</b>	<b>56,489,519</b>	<b>9,965,482</b>

## REGIONAL ANIMAL SERVICES FUND



### Total Positions/Full Time Equivalents 37/37.3

**Mission** The mission of Washoe County Regional Animal Services is to protect animals, persons, and property from mutual harm.

**Description** A Special Revenue Fund for the Animal Services program tracks revenues and expenditures of proceeds from a voter-approved property tax increase of up to \$0.03 per \$100 of assessed value approved by Washoe County voters in November 2002. The fund covers all costs of the Washoe County Regional Animal Services Center (WCRASC). WCRASC staff is committed to excellence in animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under the program's temporary care. WCRASC is a program within the General Services Division of the Department of Public Works.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Administration	\$ 1,849,232
Field Operations	\$ 1,871,361
Shelter Operations	\$ <u>1,722,002</u>
Department Total	\$ 5,442,595

Revenue Summary	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change From 06/07 Adopted to 07/08 Final Budget
Taxes	3,373,441	3,635,926	3,868,051	3,852,797	4,167,584	299,533
Licenses and Permits	24,515	102,454	153,000	123,800	123,800	-29,200
Intergovernmental	0	849,425	0	0	0	0
Charges for Services	0	247,626	0	137,000	127,000	127,000
Other Financing Sources	0	0	0	0	0	0
Miscellaneous	584,453	675,410	859,713	921,910	854,762	-4,951
Beg. Fund Balance	273,178	520,307	2,012,570	2,147,000	1,848,107	-164,463
<b>Total</b>	<b>4,255,587</b>	<b>6,031,148</b>	<b>6,893,334</b>	<b>7,182,507</b>	<b>7,121,253</b>	<b>227,919</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	648,238	1,580,157	1,908,063	1,716,004	1,993,360	85,297
Employee Benefits	217,603	534,322	649,486	608,230	711,283	61,797
Services and Supplies	390,470	1,120,719	1,569,692	1,953,971	2,075,952	506,260
Capital Outlay	0	82,943	662,000	487,000	662,000	0
Intergovernmental	1,922,862	0	0	0	0	0
Other Uses	556,107	566,007	569,195	569,195	570,694	1,499
Ending Fund Balance	520,307	2,147,000	1,534,898	1,848,107	1,107,964	-426,934
<b>Total</b>	<b>4,255,587</b>	<b>6,031,148</b>	<b>6,893,334</b>	<b>7,182,507</b>	<b>7,121,253</b>	<b>227,919</b>

### Long Term Goals

- Achieve overall citizen satisfaction survey rating of “excellent” for consolidated Regional Animal Services.
- Establish quality standards of care and control for animals at the Regional Animal Services Center in accordance with a nationally recognized animal care organization.
- Through the support of citizens, Nevada Humane Society (NHS), SPCA and animal rescue organizations, increase placement rates of abandoned, stray, or surrendered animals in the custody of Regional Animal Services.
- Encourage participation in training and development programs that provide career enrichment to employees.

### Goals for Fiscal Year 2007-2008

- Develop and implement a Citizen Satisfaction Survey Program.
- Develop Standard Operating Procedures for field, shelter and office operations which reflect nationally recognized standards of animal care and control.
- Actively support a change in State Law to allow euthanasia technicians to insert microchips.
- Implement a microchip campaign to enable reuniting stray animals with their owners.
- Develop a Community Spay/Neuter Program to assist in increasing the number of animals that are spayed and neutered, thereby reducing the number of animals entering the center.
- Complete construction/design of large animal/stock holding facility adjacent to Regional Animal Services.

### Accomplishments for Fiscal Year 2006-2007

- In partnership with the Nevada Humane Society, developed Standard Operating Procedures for identified common areas in the new facility.
- Entered into an agreement with Community Cats, a local non-profit organization, to provide no cost spay and neuter services to Washoe County for feral and free roaming cats with the intent of reducing the number of cats entering the Washoe County Regional Animal Services facility.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Protect people and animals from mutual harm.	# of total calls for service	10,385	26,186	33,430	33,430
	# of emergency (Priority 1) calls	371	4,055	3,306	3,300
	Avg response time for emergency calls in minutes	30	25	25	25
	Avg # of calls per Officer	870	1,455	1,828	1,830
	# of animal welfare calls handled	--	2,410	2,989	2,990
	# of wildlife calls handled	--	1,271	1,509	1,510
	# of aggressive dog calls handled	--	700	1,080	1,080
	# of animal bite reports	335	636	800	800
	Employee Training Hours	N/A	290	1,219	1,220
Provide temporary shelter for abandoned, surrendered or stray animals.	# of stray, abandoned or owner-surrendered animals impounded	N/A	14,790	12,761	12,760
	% of impounded animals transferred, placed or redeemed	N/A	42%	67%	67%
	Cost per animal impounded	N/A	\$224	\$74	\$75
Promote responsible pet ownership.	# of community education seminars	N/A	64	62	63
	# of Notices of Violation (NOV) and Citations issued	2,797	5,809	7,463	7,450

Note: County consolidation with City of Sparks effective July 1, 2003, with City of Reno-July 1, 2005.  
New animal services facility led to cessation of adoptions on March 1, 2006 with transfers to NHS thereafter.

## REGIONAL COMMUNICATION SYSTEM FUND

**Description** The Washoe County Commission and other government agencies entered into an agreement to establish the Washoe County Regional Communication System (WCRCS). The agreement establishes a Joint Operating Committee and a Users Committee to provide a structure that enables administrative and fiscal review of the operating and maintenance of the WCRCS by the participating agencies. The Regional Communication System Fund was established in October 2006 to account for the WCRCS resources and disbursements, moving the funding and positions from the General Fund and Public Works Construction Fund.

<b>Revenue Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Intergovernmental				1,153,001	1,286,893	1,286,893
Other Financing Sources				2,630,499	0	0
Miscellaneous				84,900	1,148,284	1,148,284
Beg. Fund Balance				0	578,734	578,734
<b>Total</b>				<b>3,868,400</b>	<b>3,013,911</b>	<b>3,013,911</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages				308,696	380,795	380,795
Employee Benefits				93,867	115,853	115,853
Services and Supplies				819,537	644,472	644,472
Capital Outlay				1,144,566	1,555,351	1,555,351
Other Uses				923,000	0	0
Ending Fund Balance				578,734	317,440	317,440
<b>Total</b>				<b>3,868,400</b>	<b>3,013,911</b>	<b>3,013,911</b>

Note: There are four positions charged to the Regional Communications System Fund. They are included in the Technology Services organization chart under Telecommunications.



<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	209,187	225,413	255,787	258,601	279,395	23,608
Employee Benefits	61,582	65,767	80,327	82,492	90,974	10,647
Services and Supplies	421,849	398,184	463,394	479,365	414,209	-49,185
Capital Outlay	88,293	0	224,999	40,376	200,000	-24,999
Ending Fund Bal.	223,595	266,305	115,191	296,734	144,761	29,570
<b>Total</b>	<b>1,004,506</b>	<b>955,669</b>	<b>1,139,698</b>	<b>1,157,568</b>	<b>1,129,339</b>	<b>-10,359</b>

### Long Term Goals

- Decrease local government expenditures for public safety training by consolidating resources and sharing costs to develop partnering agency personnel.
- Increase accessibility to the highest quality resources and training opportunities available to first responders.
- Maximize capacity of available resources through improved marketing, effective resource management, and integration of technology.

### Goals for Fiscal Year 2007-2008

- Increase access to learning opportunities using streaming and video-on-demand technology.
- Increase revenue from fee based courses.
- Increase facility rental revenue.
- Increase the number of courses facilitated at the request of partnering agencies through a coordinated needs assessment process.
- Decrease local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.

### Accomplishments for Fiscal Year 2006-2007

- Reached savings goal of more than \$300,000 to partnering agencies between FYs 2004-2007 by hosting specialized training through the RPSTC which would otherwise require personnel to travel outside of the area to receive. Amount saved equals \$319,000.
- Increased ending fund balance (June '07) to over \$300,000 through revenue generated from facility rental and course presentation fees.
- Incorporated a wireless infrastructure and multiple access points to increase availability of networked and Internet technologies and minimize capacity restrictions.
- Improved training delivery through development of a cost effective, scalable, and secure portal capable of delivering live and on-demand multimedia learning content over web and IP networks.
- Hosted the no-cost Drivers Edge Teen Driving program in partnership with the Nevada Office of Traffic Safety. More than 800 local students and parents attended the four day event.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual*</b>	<b>FY 06-07 Estimate</b>	<b>FY07-08 Projected</b>
Provide high quality resources necessary to present training.	% of Center administrated courses rated outstanding by all students completing course surveys for "resources available to present training"	95%	90%	91%	92%
	% of Center administrated courses rated outstanding by all instructors completing course surveys for "resources available to present training"	N/A	N/A	N/A	Base Year
	% of Center resources rated outstanding overall in terms of "resources available to present training" by all participants completing facility resource surveys	N/A	N/A	N/A	Base Year
Provide high quality training.	# of Center administrated courses offered per year.	41	44	36	35
	# of partnering agency personnel attending	441	479	458	450
	% of courses offered rated "outstanding overall" by all students completing course surveys	90%	91%	92%	92%
Provide partners cost effective means to develop their public safety personnel.	Annual gross workshop revenue	\$172,230	\$170,293	\$104,692	\$150,000
	% increase in annual gross workshop revenue	58.9%	1%	-38%	30%
	Net profit from fee-based courses	\$35,126	\$20,514	\$18,574	\$25,000
	% increase in course net revenue	20.1%	-41%	-9.4%	25%
	Facility rental income % increase in facility rental income	\$24,725	\$29,734	\$30,575	\$30,000
	# of tuition-free courses of the total courses administered by RPSTC	9	30	24	20
	# of classes offered as requested by partners through needs assessment	41	32	19	16
	Amount of travel costs saved using needs assessment process and local RPSTC	\$121,777	\$136,000	\$62,984	\$65,000



<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	1,666,102	1,944,409	2,134,709	2,078,564	2,151,436	16,727
Employee Benefits	589,387	653,187	755,328	709,834	830,499	75,171
Services and Supplies	1,147,336	1,286,181	1,276,122	1,413,430	1,286,640	10,518
Capital Outlay	87,864	0	12,000	24,262	0	-12,000
Other Uses	0	0	0	0	0	0
Ending Fund Balance	768,052	625,583	263,490	583,919	314,273	50,783
<b>Total</b>	<b>4,258,741</b>	<b>4,509,360</b>	<b>4,441,649</b>	<b>4,810,009</b>	<b>4,582,848</b>	<b>141,199</b>

Note: Department received General Fund support beginning FY 2006/2007.

### Long Term Goals

- Achieve national Association of Information and Referral Services (AIRS) certification for information and referral services.
- Achieve national accreditation of the Adult Day Health Care Services Program and Washoe County Senior Center.
- Identify site and obtain funding commitments for a replacement of the main senior center for the Greater Reno area.
- Obtain funding commitments, construct and open the Neil Road Senior Community Center in coordination with the City of Reno to provide bi-lingual services and a lunch program for Hispanic elderly.
- Finalize the senior component of 2-1-1 for Nevada in collaboration with other 2-1-1 partners.

### Goals for Fiscal Year 2007-2008

- Implement Aging and Disability Resource Center (ADRC) at Senior Services.
- Develop volunteer services program at Senior Services.
- Seek improved coordination of services through improved partnerships with the communities of Incline Village, Gerlach, Sun Valley, and Reno/Sparks.
- Diversify funding to sustain services for Seniors and Caregivers in Washoe County.
- Initiate movement from outdated clinical software to newer software programming.

### Accomplishments for Fiscal Year 2006-2007

- Awarded the Northern Nevada Aging and Disability Resource Center grant thereby diversifying funding for Information and Referral services.
- Obtained funding to continue the Ward Representation project through Senior Law Project.
- Implemented first stage of the Washoe County Strategic Plan for Seniors (2006-2016).
- Represented Washoe County at the Administration on Aging summit: Choices for Independence.
- Formalized service delivery for senior transportation in Incline Village.
- Integrated community services through implementation of TADS (Temporary Assistance to Displaced Seniors) program in coordination with community organizations.
- Played a leadership role on the Public Policy Committee for the National Institute of Senior Centers impacting elements of the reauthorized Older Americans Act.
- Added Community Health Aide to staff.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide services to assist seniors to maintain their independence and decrease risk of institutional placement.	# of unduplicated persons served through:				
	Visiting Nurse	303	252	181	200
	Case Management	28	80	49	50
	Representative Payee	21	35	41	35
	Homemaker	188	187	180	180
	Senior Law Project	1,131	1,256	1,148	1,210
	Mental Health Services)	140	141	97	100
	Home Delivered Meals	124,955	124,535	122,721	124,000
Assist seniors to age in place through opportunities to participate in programs, secure services, and obtain information with which to make meaningful decisions.	Congregate meals served	91,675	88,530	89,337	89,000
	Advocacy Contacts	5,804	9,449	10,371	5,950
	Kiosk Contacts	4,236	4,063	1,659	0
	Information and Referral Contacts	2,500	26,371	7,798	8,000
	Wellness workshops attendees	8	96	73	60
	Nutrition workshops attendees	8	200	41	100
	Legal workshops presented	16	17	15	15
	Pantry Bags	2,250	3,137	3,320	3,300
Commodity boxes	2,750	1,984	1,782	2,000	
Provide programs to assist seniors to age in place and avoid restrictive and expensive institutional placements. (Medicaid cost per institutional placement= \$60K/yr)	# of Seniors served by Adult Day Health Care program	75	64	56	60
	Cost per unduplicated client of Senior Services Department	\$1,068.96	\$1,090.64	\$1,240.25	\$1,207.50

## STABILIZATION FUND

**Description**     The Stabilization Fund was established to provide a mechanism whereby local governments may reserve a percentage of operating funds to meet critical needs during periods when inadequate resources are available in the General Fund. Authorized by the 1995 Nevada Legislature, this fund has also been referred to as the “Rainy Day Fund” in that the funds cannot be transferred out unless there is a shortfall in the budgeted revenues of the General Fund. The reserves in this fund are not available for employee negotiations, debt service or program expansions, and appropriations can only be spent pursuant to NRS 354.6115.

<b>Revenue Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Other Financing Sources	0	0	0	0	0	0
Beginning Fund Bal	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0
<b>Total</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>0</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final Budget</b>
Salaries and Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	0	3,250,000	0	3,250,000	0
Capital Outlay	0	0	0	0	0	0
Ending Fund Bal	3,250,000	3,250,000	0	3,250,000	0	0
<b>Total</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>0</b>



### **Long Term Goals**

- Complete construction of Flood Management Project by FY 2018.
- Secure federal, state, and local funding for project.
- Complete land acquisition for the project.
- Complete river restoration projects.
- Sign Project Cooperation Agreement with Corps of Engineers.
- Implement Early Start Construction TRAction Projects.
- Finalize Locally Preferred Plan (LPP) for the Flood Project.

### **Goals for Fiscal Year 2007-2008**

- Acquire 6 properties for the Flood Project and maintain all flood owned lands.
- Assist the Army Corps of Engineers (Corps) in completing project planning, culminating in production of a Corps “Chief’s Report” for submittal to Congress.
- Assist Corps in obtaining Congressional Authorization for Project.
- Develop Project Cooperation Agreement (funding agreement) with the Corps.
- Maintain coordination with the Army Corps of Engineers to assist them in planning and staying on schedule.
- Oversee implementation of TRAction Projects (early start construction) with Sparks, Reno and Washoe County.
- Expand public participation process and public outreach program.
- Design Riverparkway segment.
- Coordinate multi-agency design and construction agreement for river restoration projects.
- Develop non-federal funding sources to support implementation of the project.

### **Accomplishments for Fiscal Year 2006-2007**

- Acquired 4 properties (46 acres, \$17.7 million).
- Developed boundaries for 4 proposed funding areas.
- Set up Interlocal Funding Agreement Team between the flood partners to develop methodology to divide funding responsibilities and meet funding need.
- Developed draft RFQ to hire a Benefits Engineering firm and set up 8-member oversight team.
- Secured \$5 million from the State Legislature for River Restoration.
- Awarded early start TRAction projects to Reno, Sparks, Washoe County and the Reno-Sparks Indian Colony; and assisted Reno and Storey County in developing proposals.
- Hosted public workshop on flood storage mitigation in Critical Flood Zone #1.
- Hosted public workshop on “No Adverse Impact” to Floodplain Management.
- Developed proposed regulatory changes to Critical Flood Zone #1; FPCC approved in February 2007.
- Received the “Bronze” award for the Flood Project website from the 2007 Summit Creative Awards.
- Provided over 40 presentations to business and community groups.
- Participated in approximately 20 media interviews.
- Developed [www.truckeeeflood.us](http://www.truckeeeflood.us) website.
- Developed traveling flood booth and displayed in over 25 venues.
- Produced Flood EXPO 2006.
- Participated in County’s Emergency Management Council.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Secure flood plain properties/easements for Project.	Properties added (total acreage and total dollars)	N/A	4 properties (63 acres, \$16.5 million)	7 properties (50 acres, \$20 million)	6 properties
Keep community informed as to developments and progress of the Flood Project.	# of public presentations	N/A	N/A (at this time)	55	60
	# of press releases/interviews			25	30
	# of Conferences/Meetings			70	75
Complete early start TrAction construction projects.	% completion of following projects-	N/A	N/A		
	Reno – Design & Visioning Process			10%	80%
	Sparks – Design & Construction			20%	50%
	Washoe County – Design & Const.			10%	50%
Reno-Sparks Indian Colony – Design & Construction	10%	75%			



**Annual Budget  
2007-2008**

***Debt Service Funds***

## DEBT SERVICE FUNDS

**Description**      The Debt Service Funds account for accumulation of revenues and the payment of general long-term debt principal and interest. The debt service funds include debt service for voter-approved debt and operating debt, as well as Special Assessment District debt.

**WASHOE COUNTY  
STATUTORY DEBT LIMITATION  
(as reported in the 2007 Debt Management Policy)  
June 30, 2007**

Assessed valuation for Fiscal Year 2007-2008	\$15,475,893,804
(includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$370,401,328)	
Statutory Debt Limitation	\$ 1,547,589,380
Less:	
Outstanding General Obligation Indebtedness	\$ <u>445,580,783</u>
Additional Statutory Debt Capacity	\$ 1,102,008,597

State statutes limit the aggregate principal amount of the County’s general obligation debt to 10% of the County’s total reported assessed valuation. Based upon the assessed valuation for Fiscal Year 2007-2008 of \$15,475,893,804 (includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$370,401,328), the County’s debt limit for general obligations is \$1,547,589,380.

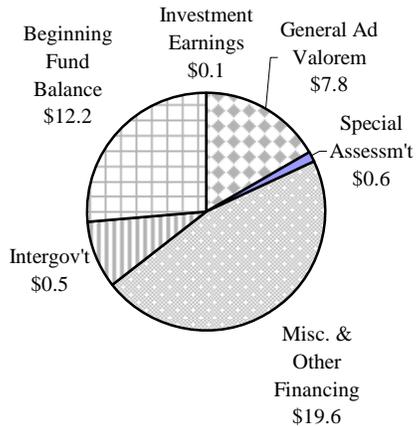
In addition to the county’s legal debt limit as a percentage of its total assessed value, the County’s ability to issue future property tax supported debt is also constrained by constitutional and statutory limits of total property taxes that may be levied.

**Schedule of Five Year Debt Service Requirements as of June 30, 2007**

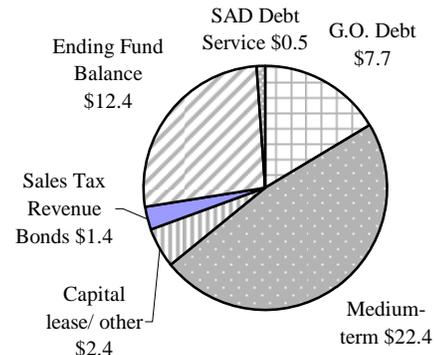
	Fiscal Year				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Current General Obligation Debt Service Supported by Ad Valorem Taxes	\$7,728,145	\$7,736,850	\$7,759,324	\$7,762,619	\$4,970,638
Current General Obligation Debt Service Supported by the Consolidated Tax	6,031,853	6,054,253	5,988,115	5,969,553	5,961,073
Proposed - General Obligation Bonds Supported by the Consolidated Tax	0	1,165,000	1,166,500	1,162,250	1,162,500
Medium Term Bonds	8,525,712	6,460,929	5,639,086	5,632,257	3,276,824
Medium Term Bonds-Proposed	8,673,462	7,226,429	6,406,086	6,394,507	4,043,324
Current General Obligation Debt Service Supported by Water and Sewer Revenues	13,031,236	8,776,913	8,920,304	9,062,338	9,063,191
Current - Debt Service on Golf Course Bonds paid from golf course revenues	241,602	239,617	242,079	239,125	240,707
Current-Proposed Superior and Parity Bonds-Sales Tax Pledged Revenue Bonds	5,006,711	6,646,200	6,650,450	6,650,687	6,646,735
Facilities and Convention Center Bonds-Room Tax General Obligation Revenue Bonds	9,080,568	8,995,279	8,979,249	8,357,275	7,046,716
<b>TOTALS</b>	<b>\$58,319,289</b>	<b>\$53,301,470</b>	<b>\$51,751,193</b>	<b>\$51,230,611</b>	<b>\$42,411,708</b>

## Revenue and Expenditure Summaries – Debt Service Funds

**Debt Service Funds Revenue Summary**  
**FY2007-2008**  
**\$46,803,853**



**Debt Service Funds Expenditure Summary**  
**FY2007-2008**  
**\$46,803,853**



### Revenue Summary – Debt Service Funds

Revenue Type	2004-2005 Actual	2005-2006 Actual	2006-2007 Final Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	% of Total Debt Revenues
Ad Valorem:						
General	8,011,038	8,626,253	7,777,574	7,814,871	7,790,924	22.56%
Special Assessments	603,287	595,502	621,859	459,443	674,905	1.56%
Intergovernmental:						
Interlocal Agreement	459,444	459,444	459,444	459,443	4,289,316	1.20%
Miscellaneous:						
Investment Earnings	184,860	198,887	55,000	71,000	61,375	0.52%
Penalties	16,210	23,743	16,500	17,551	17,500	0.06%
Other	-	200	-	-	-	0.00%
Other Financing Sources						
Transfers In	13,129,239	15,474,076	19,629,235	17,585,462	21,691,697	40.47%
Beginning Fund Balance	11,291,148	12,855,428	12,195,982	12,255,357	12,278,136	33.62%
<b>Total</b>	<b>33,695,226</b>	<b>38,233,533</b>	<b>38,663,127</b>	<b>38,663,127</b>	<b>46,803,853</b>	<b>100.00%</b>

### Expenditure Summary – Debt Service Funds

Expenditure Type	2004-2005 Actual	2005-2006 Actual	2006-2007 Final Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	% of Total Debt
G.O. Debt Service	7,759,907	10,750,166	7,735,025	7,734,989	7,735,495	26.05%
Medium-term Debt Service	9,738,135	11,222,392	15,786,526	14,444,682	22,358,133	27.19%
Capital lease/other	2,384,284	2,362,087	2,353,211	2,353,211	2,358,327	5.72%
Sales Tax Revenue Bonds	1,650,044	2,441,327	2,114,603	1,416,260	1,420,988	5.92%
SAD Debt Service	894,299	786,981	499,540	595,450	556,520	1.91%
Transfers Out	(137,886)	1,448,985	-	-	-	3.51%
Ending Fund Balance	11,406,443	12,255,357	12,266,689	12,278,136	12,374,390	29.70%
<b>Total</b>	<b>33,695,226</b>	<b>41,267,295</b>	<b>40,755,594</b>	<b>38,822,728</b>	<b>46,803,853</b>	<b>100.00%</b>

## DEBT SERVICE FUND

**Fund**

To account for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds.

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Fiscal Summary Revenue	Actual	Actual	Final Budget	Estimate to Complete	Final Budget	From 06/07 - 07/08 Final Budget
Ad valorem Truckee River Water Quality Settlement Agreement Joint Venture	8,011,038	8,626,253	7,777,574	7,814,871	7,790,924	13,350
Investment Earnings	459,444	459,444	459,444	459,443	4,289,316	3,829,872
Fines and Forfeits	75,740	122,361	20,000	20,000	20,000	-
Miscellaneous	-	-	-	-	-	-
Transfers In	-	200	-	-	-	-
Beginning Fund	13,129,239	15,433,515	19,629,235	17,585,462	21,691,697	2,062,462
Total	10,095,080	10,238,171	11,001,484	11,103,972	11,034,606	33,122
	31,770,541	34,879,944	38,887,737	36,983,748	44,826,543	5,938,806

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
Fiscal Summary Expenditures	Actual	Actual	Final Budget	Estimate to Complete	Final Budget	From 06/07 - 07/08 Final Budget
G.O. Backed Revenue						-
Principal	3,995,000	7,175,000	4,350,000	4350000	4,550,000	200,000
Interest	3,759,385	3,567,411	3,376,630	3376630	3,178,146	(198,484)
Fees	5,522	7,755	8,395	8359	7,349	(1,046)
Subtotal	7,759,907	10,750,166	7,735,025	7,734,989	7,735,495	470
Medium Term						-
Principal	6,699,939	7,284,601	10,065,353	9618406	14,177,429	4,112,076
Interest	3,035,112	3,933,045	5,715,134	4807897	8,161,811	2,446,677
Fees	3,084	4,746	6,039	18379	18,893	12,854
Subtotal	9,738,135	11,222,392	15,786,526	14,444,682	22,358,133	6,571,607
Capital Lease & Other						-
Principal	1,738,397	1,795,778	1,876,745	1876745	1,977,774	101,029
Interest	643,887	564,309	474,466	474466	378,553	(95,913)
Fees	2,000	2,000	2,000	2,000	2,000	-
Subtotal	2,384,284	2,362,087	2,353,211	2,353,211	2,358,327	5,116
Sales Tax Revenue Bonds						-
Principal	635,000	1,454,000	475,000	475,000	500,000	25,000
Interest	1,014,794	986,576	1,625,335	940,760	920,488	(704,847)
Fees	250	751	14,268	500	500	(13,768)
Subtotal	1,650,044	2,441,327	2,114,603	1,416,260	1,420,988	(693,615)
Ending Fund Balance	10,238,171	11,103,972	10,898,372	11,034,606	10,953,600	55,228
Total	31,770,541	37,879,944	38,887,737	36,983,748	44,826,543	5,938,806

## DEBT SERVICE FUND – SPECIAL ASSESSMENT DISTRICTS

**Fund** Account for assessments, penalties and interest and other resources to retire debt issued for completed improvements benefiting properties against which the special assessments are levied:

- District 21 - Cold Springs: Sewer treatment plant
- District 25 - Calle de la Plata: Road project
- District 26 - Matterhorn Drive: Road project
- District 27 - Osage/Placerville: Road project
- District 29 - Mount Rose: Sewer Line project
- District 30 - Antelope Valley: Road project
- District 31 – Spearhead/Running Bear: Road project
- District 35 - Rhodes: Street Grading, Paving
- District 36 - Evergreen Hills Drive: Road Extension

**Description** The debt service fund for special assessment districts was established to account for the actual assessments levied and bonds or other debt incurred in the construction of a special assessment district project. Assessments are levied on specific parcels of land based on criteria approved for the particular assessment districted, related to the value of improvement of the parcel. Assessments collected in a particular assessment district can only be applied to the benefit of that district during the life of the indebtedness.

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
<b>Fiscal Summary Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Final Budget</b>	<b>Estimate to Complete</b>	<b>Final Budget</b>	<b>From 06/07 - 07/08 Final Budget</b>
Principal	452,971	408,819	445,132	408,819	487,250	42,118
Interest	150,316	186,683	176,727	186,516	187,655	10,928
Investment Earnings	109,120	76,526	35,000	51,000	41,375	6,375
Penalties	16,210	23,743	16,500	17,551	17,500	1,000
Other	-	(33,316)	-	-	-	-
Transfers In	-	40,561	-	-	-	-
Beginning Fund Bal	1,196,068	2,617,257	1,194,498	1,151,385	1,243,530	49,032
<b>Total</b>	<b>1,924,685</b>	<b>3,320,273</b>	<b>1,867,857</b>	<b>1,815,271</b>	<b>1,977,310</b>	<b>109,453</b>

	2004-2005	2005-2006	2006-2007	2006-2007	2007-2008	\$ Change
<b>Fiscal Summary Expenditures</b>	<b>Actual</b>	<b>Actual</b>	<b>Final Budget</b>	<b>Estimate to Complete</b>	<b>Final Budget</b>	<b>From 06/07 - 07/08 Final Budget</b>
Principal	638,845	505,746	329,927	405,650	346,634	16,707
Interest	134,754	150,091	138,328	133,448	172,437	34,109
Assessment Refunds	76,098	4,774	-	19,735	-	-
Fees	2,835	51,715	2,085	4,417	3,749	1,664
Services and Supplies	41,767	74,655	29,200	32,200	33,700	4,500
Transfers	(137,886)	1,448,985	-	-	-	-
Ending Fund Bal	1,168,272	1,151,385	1,368,317	1,243,530	1,420,790	52,473
<b>Total</b>	<b>1,924,685</b>	<b>3,387,351</b>	<b>1,867,857</b>	<b>1,838,980</b>	<b>1,977,310</b>	<b>109,453</b>



**Annual Budget  
2007-2008**

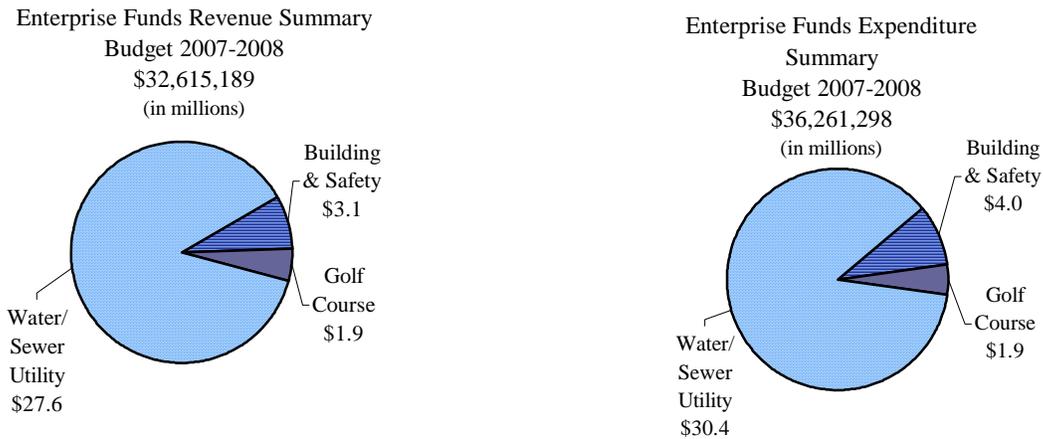
***Enterprise Funds***

## ENTERPRISE FUNDS

### Fund

To account for programs or activities which are operated in a manner similar to private enterprise. The intent of an Enterprise Fund is for the users of services to pay for the cost of services through user charges. This also allows the governing body to determine if revenues earned, expenses incurred and net income are appropriate for public policy, capital maintenance, management control and accountability. The Enterprise Funds include the Water/Sewer Utility Fund, the Golf Course Fund and the Building and Safety Fund.

### Revenue and Expenditure Summaries – Enterprise Funds



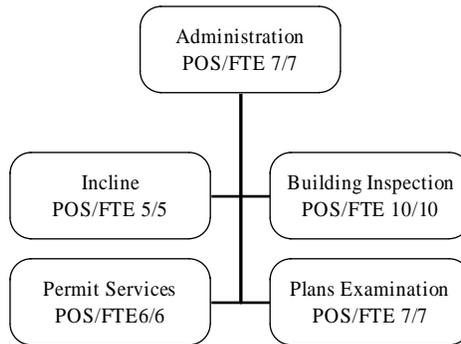
### Revenue Summary – Enterprise Funds

Revenue Type	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	\$ Change from Prior Year	% Change from Prior Year
Building and Safety	3,836,073	2,526,129	2,015,653	3,138,000	1,122,347	55.68%
Golf Course	2,180,349	1,924,104	1,888,628	1,913,000	24,372	1.29%
Water/Sewer Utility	24,987,461	28,509,691	37,676,670	35,059,199	-2,617,471	-6.95%
<b>Total</b>	<b>31,003,883</b>	<b>32,959,924</b>	<b>41,580,951</b>	<b>40,110,199</b>	<b>-1,470,752</b>	<b>-3.54%</b>

### Expenditure Summary – Enterprise Funds

Expenditure Type	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	\$ Change from Prior Year	% Change from Prior Year
Building and Safety	3,454,335	3,725,315	3,779,168	3,964,702	185,534	4.91%
Golf Course	2,009,106	1,857,932	1,829,155	1,894,868	65,713	3.59%
Water/Sewer Utility	27,462,234	26,745,330	33,541,879	38,450,025	4,908,146	14.63%
<b>Total</b>	<b>32,925,675</b>	<b>32,328,577</b>	<b>39,150,202</b>	<b>44,309,595</b>	<b>5,159,393</b>	<b>13.18%</b>

## BUILDING AND SAFETY FUND



### Total Positions/Full Time Equivalents 35/35

**Mission** The mission of the Building and Safety Department is to assure that buildings in the unincorporated community are safe to occupy by checking new building or remodeling plans, issuing permits for acceptable building, and inspecting construction for compliance with appropriate building codes.

**Description** The Building and Safety Department reviews building and remodeling plans and issues building permits when the plans meet all code specifications. Department personnel inspect construction in process to insure that it conforms to plan specifications. Occupancy permits are issued on completion of construction if all building permit conditions have been met. During the course of enforcement the Department processes violations per legal authority granted by the Nevada Revised Statutes. Department Staff also present code updates to the Board of County Commissioners for adoption and inclusion in the County's building code.

Revenue Summary	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	\$ Change from Prior Year	% of All Revenues FY2007-2008
Operating	3,682,125	2,461,625	1,915,653	3,110,000	1,194,347	99.11%
Non-Operating	153,948	64,503	100,000	28,000	-72,000	0.89%
Transfers In	0	0	0	0	0	0.00%
<b>Total</b>	<b>3,836,073</b>	<b>2,526,129</b>	<b>2,015,653</b>	<b>3,138,000</b>	<b>1,122,347</b>	<b>100.00%</b>

Expenditures Summary	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	\$ Change from Prior Year	% of All Revenues FY2007-2008
Salaries and Wages	1,717,206	1,961,584	1,984,666	2,024,563	39,897	51.06%
Employee Benefits	615,873	641,855	669,867	779,894	110,027	19.67%
Services and Supplies	1,107,473	1,106,323	1,109,635	1,145,245	35,610	28.89%
Depreciation/Amortization	13,783	15,553	15,000	15,000	0	0.38%
Transfers Out	0	0	0	0	0	0.00%
<b>Total</b>	<b>3,454,335</b>	<b>3,725,315</b>	<b>3,779,168</b>	<b>3,964,702</b>	<b>185,534</b>	<b>100.00%</b>

**Long Term Goals**

- Enhance permit management system to achieve an average turnaround time of 10 days for plan examination and permit issuance.
- Conduct public workshops to inform applicants on the permit process so as to increase the efficiency of the process.
- Enhance the department’s automated systems with current and proven technology to increase productivity in plan examinations and inspection processes.
- Gain accreditation by the International Accreditation Service for the department.

**Goals for Fiscal Year 2007-2008**

- Adopt 2006 International Codes.
- Research, identify and purchase digital technology and software for use in plan submittal and plan examination.
- Identify and develop new methods and processes to enhance the Permit Plus Zone.
- Research, identify and budget for future upgrades to Permit Plus, our current permit system software.
- Participate and support the development of the Nuisance Ordinances.

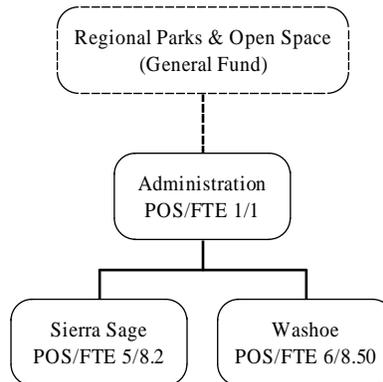
**Accomplishments for Fiscal Year 2006-2007**

- Launched, in cooperation with other departments, Permit Plus Zone; Washoe County's one stop permit system.
- Implemented real time inspection capability in the field through wireless software and tablet technology.
- Opened new remodeled branch office at Incline Village.
- Installed upgrades and improvements to Permit Plus, our current permit system software.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Conduct Plan Checks.	Plan Checks per year	3,962	4,000	4,000	3,500
	Plan reviews per day per plan checker	3.8	3.2	3.5	3.2
	Cost per Plan Check	\$163.30	208.16	\$220.00	\$210.00
Grant construction permits.	Applications submitted per year	5,950	5,676	5,400	5,300
	Permits issued per year	5,297	5,305	5,250	5,200
	Permits finalized per year	3,642	3,697	3,700	3,700
Conduct Inspections of Work in Progress.	Inspections per year	33,052	32,939	32,000	28,000
	Avg # of inspections per inspector per day	15.4	17.4	15.4	13.4
	Cost per Inspection	\$23.15	\$26.85	\$27.00	\$27.50
	% of inspection requests conducted within 24 hours	99%	99%	99%	99%
Certificate of Occupancy Granted.	Residential	901	850	800	800
	Commercial	30	26	24	20

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Conduct compliance inspections	Compliance inspections conducted per year	234	271	250	270
	% of inspections reviewed for quality assurance	5%	10%	10%	10%

## GOLF COURSE FUND



### Total Positions/Full Time Equivalents 12/16.60

**Fund** The Golf Course Fund accounts for golf operations of the two County golf courses – Washoe and Sierra Sage – including the related fixed assets and depreciation.

**Description** Washoe Golf Course and Sierra Sage Golf Courses are 18-hole regulation length golf courses. Facilities at each include a clubhouse, which includes a golf pro shop, outdoor barbecue area, and a restaurant. A driving range, cart storage and maintenance facility are also located on the courses. Washoe hosts approximately 45,000 rounds and Sierra approximately 30,000 rounds per year.

Revenue Summary	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	% Change from Prior Year	% of All Revenues FY2007-2008
Operating	1,665,732	1,662,963	1,614,902	1,655,500	2.51%	86.54%
Non-Operating	14,617	11,141	48,726	32,500	-33.30%	1.70%
Transfers In	500,000	250,000	225,000	225,000	0.00%	11.76%
<b>Total</b>	<b>2,180,349</b>	<b>1,924,104</b>	<b>1,888,628</b>	<b>1,913,000</b>	<b>1.29%</b>	<b>100.00%</b>

Expenditures Summary	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	% Change from Prior Year	% of All Revenues FY2007-2008
Salaries and Wages	727,902	655,547	646,697	704,294	8.91%	37.17%
Employee Benefits	211,074	200,914	208,605	228,784	9.67%	12.07%
Services and Supplies	597,628	545,611	535,239	536,316	0.20%	28.30%
Depreciation/Amortization	298,074	289,260	277,964	273,435	-1.63%	14.43%
Non-Operating	174,428	166,600	160,650	152,039	-5.36%	8.02%
Transfers Out	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>2,009,106</b>	<b>1,857,932</b>	<b>1,829,155</b>	<b>1,894,868</b>	<b>3.59%</b>	<b>100.00%</b>

### Long Term Goals

- Generate enough revenue from fees and charges to recover 100% of direct, indirect, and overhead costs and debt service costs.
- Manage facilities so they may serve as teaching, learning, and playing facilities offering opportunity for all residents to enjoy golf as a lifetime sport.

**Goal for fiscal year 2007-2008**

- Monitor, evaluate and adjust financial performance of Washoe and Sierra Sage golf courses to effectively increase revenues and manage expenditures.
- Initiate golf marketing plan.
- Establish maintenance standards for each golf course.
- Improve level of playing conditions through technology, proper equipment use and preventative actions.

**Accomplishments for fiscal year 2006-2007**

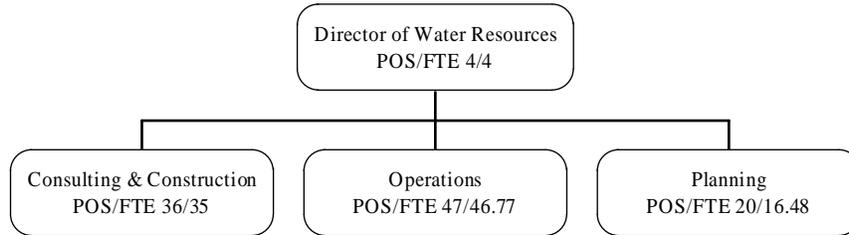
- Upgraded point of sale and tee reservation software for improved efficiency and to provide Internet tee reservations for both courses.
- Leveled and installed sod on numerous tees at both courses.
- Implemented an aerification program for greens, tee's and fairways at Sierra Sage.
- Completed flood damage repairs on Hole #4 Sierra Sage course.
- Initiated tree stump removal program at Washoe Golf Course.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Increase level of play at both county courses.	# of rounds of golf played (including tournaments)**				
	Washoe	*35,375	42,892	45,384	45,000
	Sierra Sage	*19,230	26,266	28,898	30,000
Increase cost effectiveness of play at golf courses..	Avg revenue earned per player per round of golf played				
	Washoe Golf Course	\$25.46	\$25.85	\$21.34	\$23.00
	Sierra Sage Golf Course	\$27.08	\$22.65	\$17.14	\$19.00
	Nat'l Golf Foundation Median-Western Region	\$26.09	\$31.66	\$40.00	\$40.00
	Cost per round to maintain courses				
Washoe Golf Course	\$17.34	\$18.60	\$17.14	\$19.50	
Sierra Sage Golf Course	\$25.63	\$35.81	\$29.19	\$28.00	

\*Decrease due to snow closures.

\*\* Rounds of play are expressed in 18 hole equivalents.

## WATER RESOURCES FUND



### Total Positions/Full Time Equivalents 107/102.25

**Mission:** The mission of the Department of Water Resources is to meet current and future regional demand for potable water, and wastewater disposal.

**Description:** The Washoe County Department of Water Resources (DWR) provides integrated management of water supply, wastewater treatment, effluent reuse, ground water remediation, and water resource planning. Washoe County is the only government in Nevada that has combined these important water resource management services in one department. The Department has four divisions:

- Consulting and Construction
- Sewer, Water and Reclaimed Utility Operations and Maintenance
- Finance and Customer Service
- Water Resource Planning

Revenue Summary	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	\$ Change from Prior Year	% of All Revenues FY2007-2008
Operating	21,813,153	25,415,023	27,934,748	31,101,841	3,167,093	88.71%
Non-Operating	1,663,373	3,094,668	9,741,922	3,957,358	-5,784,564	11.29%
Transfers In	1,510,935	0	0	0	0	0.00%
<b>Total</b>	<b>24,987,461</b>	<b>28,509,691</b>	<b>37,676,670</b>	<b>35,059,199</b>	<b>-2,617,471</b>	<b>100.00%</b>

Expenditures Summary	Actual 2004-2005	Actual 2005-2006	2006-2007 Estimate to Complete	Final Budget 2007-2008	\$ Change from Prior Year	% of All Revenues FY2007-2008
Salaries and Wages	4,524,185	4,522,680	3,991,782	6,027,959	2,036,177	15.68%
Employee Benefits	1,342,268	1,507,081	1,085,334	1,806,330	720,996	4.70%
Services and Supplies	10,661,493	10,242,092	15,552,913	15,578,516	25,603	40.52%
Depreciation/Amortization	5,835,875	6,428,902	7,336,883	10,273,654	2,936,771	26.72%
Nonoperating Expenses	2,363,560	2,872,530	4,762,967	4,763,566	599	12.39%
Transfers Out	2,734,853	1,172,045	812,000	0	-812,000	0.00%
<b>Total</b>	<b>27,462,234</b>	<b>26,745,330</b>	<b>33,541,879</b>	<b>38,450,025</b>	<b>4,908,146</b>	<b>100.00%</b>

## Water Resources – Engineering Division

### Long Term Goals

- Improve turnaround time for plan examination and permit issuance through enhancement of a user-friendly permit management system.
- Plan, design, and construct new drinking water and wastewater facilities that meet all local, state, and federal regulations in a timely and economical manner.
- Develop a rolling five-year capital R&R program to mitigate system failures.
- Evaluate new technologies necessary to meet higher water quality standards or present favorable economic impacts to system operations.
- Assist developers, Public Works, and Special Assessment Districts in the design and construction of various water, sewer, reclaimed and storm water projects within Washoe County.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Review all developmental requests for adequacy of water supply and wastewater disposal.	# of development requests	270	331	250	135
	# of new subdivisions inspected	85	99	90	120
	Avg # of days to complete reviews.	N/A	20	20	20
Provide infrastructure improvements to serve new growth.	# of new public infrastructure projects designed & built	9	13	21	15
	Cost of new infrastructure	\$35,267,000	\$35,650,000	\$27,581,210	\$6,996,000
	Total # of internal and external projects inspected and approved	97	115	101	142
Provide timely design and replacement of existing infrastructure.	# of R&R projects re-engineered and replaced	4	4	15	7
	Cost of R&R work completed	\$625,000	\$1,655,000	\$2,521,022	\$4,730,000

\*Planned in CIP.

## Water Resources – Finance/Customer Service Division

### Long Term Goals

- Implement additional modules in the SAP system to augment the utility billing and financial information packages to improve information flow to the customers and provide timely management reports to assist in minimizing operating costs and maximizing efficiency.
- Develop long term financial plan to be able to forecast and analyze operating and capital revenue requirements for the upcoming ten years. Plan will identify need for financial policies as necessary as well as planning for rate changes as may be needed.

**Goals for Fiscal Year 2007-2008**

- Improve customer relations by providing timely responses to customer inquiries, correct billing information, and provide accurate accounting and timely rate adjustments.
- Improve and streamline day-to-day accounting practices, specialized processes and improve financial analysis, reporting and information sharing for the public, internal customers and management.
- Institute program budgeting system for developing department budget and capital improvement program for FY09 and thereafter.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Manage ratepayer accounts.	# of billable accounts	34,063	37,931	40,556	42,481
	# of accounts per division FTE	3,096	3,161	3,637	3,861
Provide accurate and timely financial and managerial reporting.	% of reports to State submitted within time limit allowed	100%	100%	100%	100%
Keep ratepayers informed.	# of direct mailings or newsletters	4	4	4	4
	# of visits to CABs or homeowner's associations	10	6	1	4
	# of times the financial position communicated	2	2	4	2
	# of rate or fee schedules reviewed	3	3	2	2

**Water Resources - Operations/Utility Services Division**

**Description**      The Department of Water Resources Utility Operations Division is responsible for delivering safe, potable drinking water to regional customers through 21 separate water systems, and operating 3 wastewater treatment plants serving 15 wastewater service areas.

**Long Term Goals**

- Continuously operate and maintain the Washoe County water, wastewater, and reclaimed water facilities in a manner that meets customer demand in an efficient and safe manner.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Meter all Washoe County customers and automate the meter reading function.	# of water customers	17,636	18,550	22,360	23,478
	% of customers on meters	96.5%	100%	100%	100%
	% of meters on radio read	79%	82%	99%	100%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Provide high quality water to customers.	Water provided in millions of gallons	3,665	4,128	4,639	5,103
	# of complaints regarding water quality	68	38	56	58
	% of complaints responded to within 24 hours	100%	100%	100%	249
					1,815
Provide wastewater services to region.	Water treated in millions of gals.	866	1,055	1,016	1,067
	# of customers	15,274	16,591	17,989	18,888
Provide reclaimed water to region's customers.	# of customers	197	293	207	1,198
	Reclaimed water delivered (in millions of gallons)	784	842	1,141	213
Maintain delivery system in working order.	# of mainline leaks repaired	20	20	20	20
	# of water service repairs	1,285	1,285	2,128	1,058
	Miles of sewer mains cleaned	34.2	34.0	64	104
	Miles of water lines flushed	67.26	67	254	180

## **Water Resources – Planning Division**

### **Long Term Goals**

- Identify, quantify and develop sustainable water resource supplies to support future demand in Washoe County.
- Implement regionally integrated water supply, wastewater, and effluent reuse planning.
- Develop a stormwater management district throughout the unincorporated area for drainage and water quality that integrates with stormwater management features and functions of the incorporated cities.

### **Goals for Fiscal Year 2007-2008**

- Develop Workforce Development Plan to enhance skills of current workforce and to replace skills that may be lost through retirements.
- Update wellhead protection plans to include outreach and education programs and updating of the potential contaminant source database
- Develop concept level plan for an integrated regional reclaimed water system to be included in the Regional Water Management Plan.
- Develop strategic plan and new performance measures for FY09 and beyond.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Update Resource Management Plans.	# basin studies	8	7	7	7
	# gw models	2	3	3	3
	# models documented	0	2	2	1
Prevent, minimize, or mitigate PCE contamination of ground water in the Truckee Meadows.	# of groundwater plumes identified	3	7	0	0
	# of groundwater plumes characterized	0	0	5	2
	# of potential PCE source areas identified	3	2	3	3
	# of potential PCE sources mitigated or referred for mitigation	2	2	3	2
	Approximate # of gallons of contaminated water mitigated (in billions)	1.8	2	1.55	1.25
Develop regional policy and plans for current and future water supply, water quality, wastewater treatment and disposal, drainage and flood control for the region.	Meetings of Regional Water Planning Commission staffed	16	16	22	20
Develop and maintain a stormwater management plan to minimize impact of runoff caused by land development in the region.	Design Standards set	0	1	0	0
	Maintenance Stds set	0	1	0	0
	HCM	0	1	0	1
Investigate and resolve complaints of domestic well failure by municipal well pumping.	# of complaints filed	12	15	7	5
	# of well mitigation hearings held	7	16	2	4
	# of decisions appealed to state level	2	1	0	0



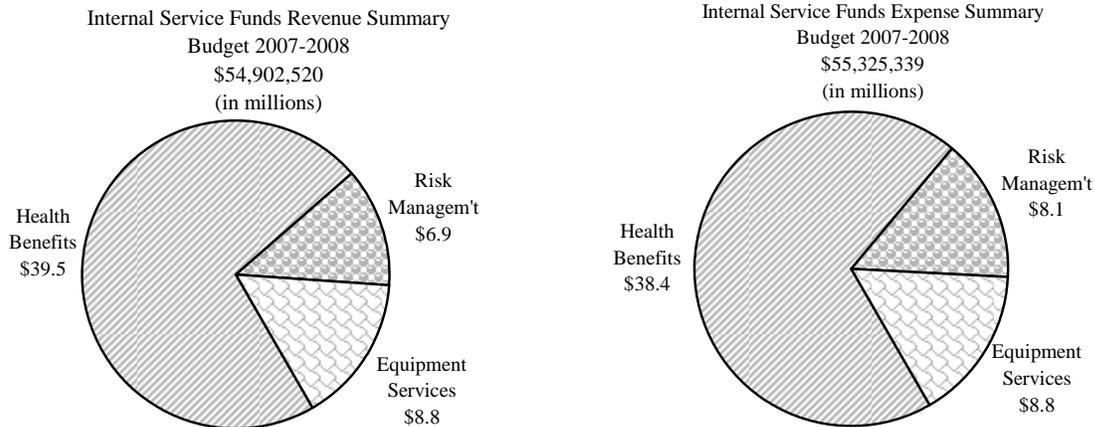
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***Internal Service Funds***

## INTERNAL SERVICE FUNDS

**Description** The Internal Service Funds account for the financing of goods and services provided by programs or activities on a cost reimbursement basis. The Internal Service Funds include the Risk Management Fund, the Health Benefits Fund and the Equipment Services Fund.

### Revenue and Expenditure Summaries – Internal Service Funds



### Revenue Summary – Internal Service Funds

Enterprise Fund Revenue	2004-2005 Actual	2005-2006 Actual	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from Prior Year	% of All Revenues FY 2007-2008
Equipment Services	7,375,391	9,245,140	8,607,024	8,490,740	-116,284	15.47%
Health Benefits	27,566,112	30,464,510	35,439,833	39,517,000	4,077,167	71.98%
Risk Management	7,389,942	7,747,105	7,004,187	6,894,780	-109,407	12.56%
<b>Total</b>	<b>42,331,445</b>	<b>47,456,755</b>	<b>51,051,044</b>	<b>54,902,520</b>	<b>3,851,476</b>	<b>100.00%</b>

### Expenditure Summary – Internal Service Funds

Enterprise Fund Expenditure	2004-2005 Actual	2005-2006 Actual	2006-2007 Estimate to Complete	2007-2008 Final Budget	\$ Change from Prior Year	% of All Expenditures FY 2007- 2008
Equipment Services	7,210,201	7,830,239	8,125,689	8,774,563	648,874	15.86%
Health Benefits	26,215,899	29,506,567	32,866,874	38,435,306	5,568,432	69.47%
Risk Management	6,918,460	3,792,707	8,012,779	8,115,470	102,691	14.67%
<b>Total</b>	<b>40,344,560</b>	<b>41,129,513</b>	<b>49,005,342</b>	<b>55,325,339</b>	<b>6,319,997</b>	<b>100.00%</b>



**Long Term Goals**

- Reduce overall fleet size by optimizing equipment utilization while being responsive to user needs for expanding services.
- Maintain an accurate billing structure with periodic rate modifications consistent with operational costs for Equipment Services.
- Achieve compliance with state/federal clean emission standards and use of burning fuels that produce fewer tailpipe emissions.
- Expand the use of hybrid gasoline/electric vehicles.
- Establish a motor pool in downtown Reno to provide as an alternative to permanent assignment of vehicles to county departments in the area.
- Encourage participation in training and development programs that provide career enrichment for employees.

**Goals for Fiscal Year 2007-2008**

- Provide timely reporting of billing costs and utilization criteria to user departments.
- Implement an electronic billing system interface to provide timely and accurate billing statements.
- Phase out use of natural gas (CNG) vehicles in County fleet in response to unstable fueling infrastructure.
- Increase consumption of 5-20% blended biodiesel fuel as an alternative to clear, low sulfur diesel in County diesel equipment.
- Complete expansion of light equipment vehicle shop facility and increase staffing in response to the continued addition of light vehicles authorized.
- Promote fuel conservation by improved measurement methods.

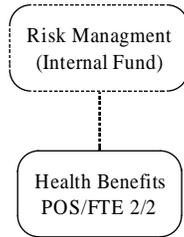
**Accomplishments for Fiscal Year 2006-2007**

- Increased hybrid vehicle fleet to 21 with the purchase of eight hybrid vehicles as replacements for depreciated vehicles.
- Successfully tested and implemented installation of updated emergency response equipment in Sheriff patrol vehicles including new low profile LED light bars and Data911 docking stations.
- Purchased three high capacity sewer vacuum/flusher trucks increasing the County’s service level ability during potential periods of flooding to a total water holding capacity of 4,500 gallons from 1,500 gallons and containment capacity from 15 yards to 36 yards of material.
- Maintained shop costs at \$ 60.00 per hour for heavy diesel repairs and \$ 58.00 per hour for light equipment.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Projected
Manage vehicle fleet.	# of additional vehicles purchased	13	15	10	10
	# of additional heavy equipment units purchased	4	2	8	2
	Avg annual miles for (general) fleet vehicles <1-ton	8,123	10,822	9,742	9,500
	Avg annual miles for (law enforcement) fleet vehicles <1-ton	11,722	17,030	13,820	13,650
	# of hybrid vehicles purchased	6	7	6	9

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Projected</b>
Perform equipment Maintenance services as required.	# vehicle PM services performed	1,755	1,492	2,087	2,000
	# of ESD repair orders	9,230	7,869	7,032	7,250
	Light Equipment	4,432	3,918	2,483	3,465
	Heavy Equipment	4,798	3,951	3,785	3,785
	Avg cost of repair order				
	Light Equipment	\$259	\$314	\$276	\$285
Heavy Equipment	\$463	\$483	\$317	\$320	
Promote conservation and increased use of alternative fuels.	# of total gallons consumed	302,465	324,160	742,284	755,000
	% biodiesel	7.9%	8.25%	9.8%	14.0%
	% increase in biodiesel use	Base Year	4.43%	18.7%	42.8%

## HEALTH BENEFITS FUND



### Total Positions/Full Time Equivalents 2/2

**Mission** The mission of the Health Benefits Division is to provide access to comprehensive health care services for Washoe County employees, retirees, and their eligible dependents in an efficient, and cost effective manner.

**Description** The Health Benefits Fund was established pursuant to NRS 287.010 to provide health benefits for County employees, dependents and retirees through a self-funded health plan and contractual health insurance plans. The Fund includes medical, dental, prescription drug, vision and life insurance. Health Benefits is a division of the Finance Department.

### Programs and Fiscal Year 2007-2008 Budgeted Costs

Department Total \$ 38,435,306

<b>Revenue Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final</b>
Charges for Services	24,498,719	26,643,430	30,866,000	30,838,469	34,446,000	3,580,000
Investment Earnings	254,709	149,514	70,000	400,000	220,000	150,000
Transfers In	2,812,684	3,671,566	4,368,364	4,201,364	4,851,000	482,636
<b>Total</b>	<b>27,566,112</b>	<b>30,464,510</b>	<b>35,304,364</b>	<b>35,439,833</b>	<b>39,517,000</b>	<b>4,212,636</b>

<b>Expenditures Summary</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 Adopted to 07/08 Final</b>
Salaries and Wages	123,965	126,386	131,273	155,472	121,104	-10,169
Employee Benefits	40,049	39,499	41,667	41,508	44,834	3,167
Services and Supplies	26,051,885	29,340,682	33,722,174	32,669,894	38,269,368	4,547,194
<b>Total</b>	<b>26,215,899</b>	<b>29,506,567</b>	<b>33,895,114</b>	<b>32,866,874</b>	<b>38,435,306</b>	<b>4,540,192</b>

### Long Term Goals

- Provide County employees, dependents and retirees with high quality health benefits programs at the lowest possible cost.
- Provide employees access to educational materials and programs for health management.

**Goals for Fiscal Year 2007-2008**

- Re-establish the Health Benefits page on the Washoe County intranet site.
- Participate as an active member in the Health Data Cooperative established by the Nevada Health Care Coalition.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented a disease management program for enrollees on the self-funded plan who have diabetes, in conjunction with our pharmacy benefit manager and the Nevada Health Care Coalition.
- Application approved for reimbursement from Medicare for a portion of the prescription costs incurred by the County for retirees with Medicare who are on the self-funded plan.
- Participated in Health Data Warehouse project with the Nevada Health Care Coalition.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Communicate County benefit programs to new employees through the New Employee Orientation in cooperation with Human Resources.	# of orientation meetings held	12	12	12	12
	# of employees attending	270	306	380	360
Communicate County benefit programs, alternatives and changes to employees through annual Open Enrollment meetings.	# of meetings held	4	4	4	4
	# of employees attending	101	57	70	80
Provide Comprehensive Health Care to County employees – Counts shown for employees by average month with distribution percentage.	Employees				
	Self-funded Medical Plan	1,564	1,543	1,535	1,566
	HMO	1,125	<u>1,243</u>	<u>1,408</u>	<u>1,562</u>
	Total	2,689	2,785	2,943	3,128
	Percentage				
	Self-funded Medical Plan	58%	55%	52%	50%
HMO	42%	45%	48%	50%	
Provide Comprehensive Health Care to County retirees – Counts shown for retirees by average month with distribution percentage.	Retirees				
	Self-funded Medical Plan	600	653	699	753
	HMO	166	<u>183</u>	<u>206</u>	<u>225</u>
	Total	766	836	905	978
	Percentage				
	Self-funded Medical Plan	78%	78%	77%	77%
HMO	22%	22%	23%	23%	
Provide Comprehensive Health Care to County employees & retirees – Costs for provided program for fiscal year.	Fixed Expenses*	\$9,770,749	\$11,780,589	\$13,369,000	\$16,809,000
	Claims	\$14,391,742	\$16,222,712	\$18,603,000	\$20,611,000
	Runoff claims	\$1,619,841	<u>\$1,035,542</u>	<u>\$1,720,000</u>	<u>\$1,720,000</u>
	Total	\$25,782,332	\$29,232,872	\$33,692,000	\$39,140,000

\*Fixed expenses include premiums paid for insured products (HMO, Life, Stoploss insurance) and administrative fees (claims administrator, Preferred Provider agencies, broker) and the State's PEBP (Public Employer's Benefit Plan) for prior County employees who have retired and have coverage through the State's insurance plan – such payment is required by NRS.



**Long Term Goals**

- Develop and implement a program in conjunction with the Purchasing Department to collect, maintain and monitor insurance policies, certificates, bonds and other financial instruments filed by contractors and vendors doing business with the County.
- Develop and implement new safety training programs for County employees to help reduce workplace injuries and accidents.

**Goals for Fiscal Year 2007-2008**

- Develop a training program for use of the MSDS Data Base.
- Present Disaster Preparedness for Families and Highway Watch programs to County employees.
- Complete the AED upgrade county-wide.
- Develop and implement comprehensive claim reporting forms for the property and liability program.

**Accomplishments for Fiscal Year 2006-2007**

- Implemented actuarially sound, experience based rating plans to allocate workers' compensation and property/liability losses to County departments through the budget process.
- Implemented the 10 hour OSHA Training Class and commenced training of appropriate County personnel.
- Developed and implemented, in conjunction with the City of Reno, evacuation procedures and training for the Mills Lane Justice Center.
- Completed the Material Safety Data Sheet (MSDS) data base.

Department Objective	Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate	FY 07-08 Projected
Reduce liability exposure in County contracts by assuring the inclusion of indemnification clauses that protect the County from accidents, negligence, errors, and omissions attributable to vendors.	# of contracts/agreements reviewed	445	548	612	600
	% of contracts modified	N/A	10.4%	16%	15%
Secure insurance coverage to protect the County from losses from causes attributable to the County.	# of insurance policies purchased	11	13	13	13
	Premium paid	\$865,411	\$843,491	\$1,007,897	\$1,180,000
Administer liability claims and property damage claims.	# of claims filed	207	273	295	300
	# of claims denied	75	22	27	30
Recover funds due the County for damages to County equipment or injuries to County employees.	# of subrogation claims handled	56	60	65	68
	% of successful subrogations	77%	38%	60%	63%
	Amount collected	\$48,766	\$31,195	\$40,000	\$42,000
Reduce potential workplace hazards.	# of safety inspections conducted.	85	8	80	80
	# of work hazards corrected	55	55	55	50

<b>Department Objective</b>	<b>Measure</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Estimate</b>	<b>FY 07-08 Projected</b>
Control employee on-duty driving accidents through Driver's Training for new employees and employees who drive on County time.	# new employees trained	63	60	60	75
	# of current employees trained	390	350	350	300
	# of vehicle accidents	235	210	180	195
	Accidents/100,00 miles driven	4.60	3.75	3.05	3.25



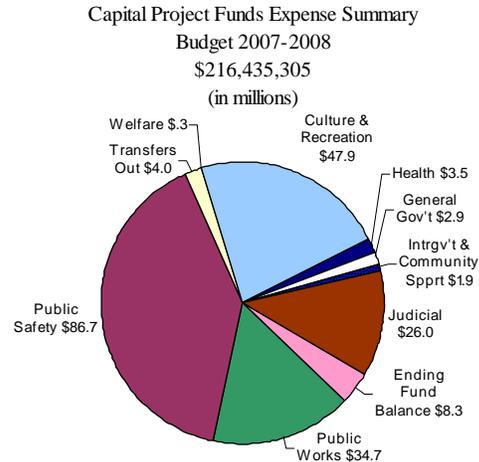
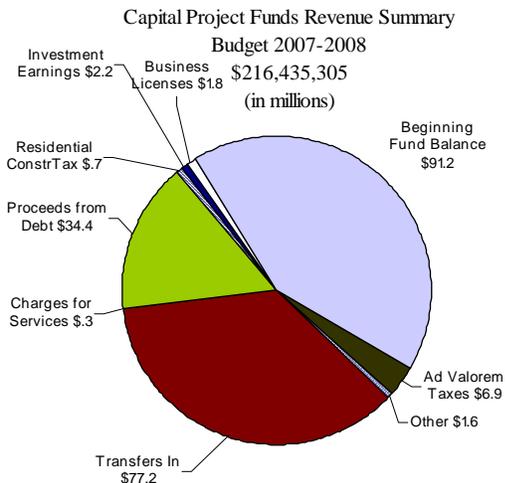
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***Capital Project Funds***

## CAPITAL PROJECT FUNDS

**Description** The Capital Project Funds account for revenues used for the acquisition or construction of major capital facilities. The Capital Project Funds include the Capital Facilities Fund, Park Capital Fund, Public Works Construction Fund, Extraordinary Maintenance Fund, Infrastructure Fund, Special Assessment District Projects Fund, and the Stormwater Impact Fee Fund.

### Revenue and Expenditure Summaries – Capital Project Funds



### Revenue Summary – Capital Project Funds

Revenue Type	2004-2005 Actual	2005-2006 Actual	2006-2007 Adopted Budget	2006-2007 Estimate to Complete	2007-2008 Final Budget	% of All Revenues FY 2006-2007
Ad Valorem Taxes	5,520,873	5,956,382	6,467,952	6,472,552	6,949,307	3.21%
Residential Constr. Tax	1,110,287	825,049	1,198,000	658,782	747,500	0.35%
Special Assessments	189,674	57,112	11,000	-	-	0.00%
Infrastructure tax	8,260,700	-	-	-	-	0.00%
Federal Grants	276,534	1,071,346	3,841,827	4,453,661	-	0.00%
State/Local Contributions	10,828,377	6,517,744	3,292,524	4,235,394	279,068	0.13%
Business Licenses	1,502,704	1,539,756	1,830,000	1,820,500	1,821,000	0.84%
Charges for Services	579,074	314,283	300,000	300,000	300,000	0.14%
Investment Earnings	3,829,729	1,784,018	1,276,325	4,450,643	2,160,125	1.00%
Contributions & Donations	1,075,011	1,390,065	10,000	225,904	10,000	0.00%
Other	1,769,003	1,402,009	2,200,000	1,360,000	1,350,000	0.62%
Proceeds from Debt	27,846,997	12,534,370	52,175,000	25,772,755	34,379,385	15.88%
Transfers In	9,334,932	23,357,803	41,114,748	22,114,807	77,228,167	35.68%
Beginning Fund Balance	119,899,402	109,909,218	95,492,923	110,122,172	91,210,753	42.14%
<b>Total</b>	<b>192,023,297</b>	<b>166,659,155</b>	<b>209,210,299</b>	<b>181,987,170</b>	<b>216,435,305</b>	<b>100.00%</b>

**Expenditure Summary – Capital Project Funds**

<b>Expenditure Type</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>% of All Expenditures FY 2006-2007</b>
General Government	914,189	2,606,562	4,894,835	2,865,612	2,939,924	1.36%
Judicial	27,278,648	13,893,322	20,301,989	4,926,556	26,026,958	12.03%
Public Safety	10,590,994	8,700,708	24,876,614	22,696,455	86,693,926	40.06%
Public Works	4,192,428	2,855,888	28,396,990	10,042,784	34,745,379	16.05%
Health & Sanitation	6,831,060	16,434,099	50,650,038	20,387,991	3,456,609	1.60%
Welfare	9,761,228	2,647,224	1,440,200	956,224	325,950	0.15%
Culture & Recreation	12,754,851	2,678,064	63,742,546	19,907,660	47,943,450	22.15%
Intergovernmental & Community Support	2,016,653	1,633,551	1,777,996	1,779,510	1,910,475	0.88%
Bond issuance costs	283,819	236,067	-	292,421	-	0.00%
Transfers Out	7,490,209	4,851,498	4,070,504	6,921,204	4,074,665	1.88%
Ending Fund Balance	109,909,218	110,122,172	9,058,587	91,210,753	8,317,969	3.84%
<b>Total</b>	<b>192,023,297</b>	<b>166,659,155</b>	<b>209,210,299</b>	<b>181,987,170</b>	<b>216,435,305</b>	<b>100.00%</b>

## ALTURAS POWER MITIGATION FUND

**Description** To record the resources and disbursements relative to the mitigation efforts on the Alturas Power Line project and other such projects as requested by citizens relative to improving the community's quality of life in the reported areas.

<b>Fiscal Summary Revenue</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Investment Earnings	-	-	-	-	-	-
Other	-	-	-	-	-	-
Fund Balance	1,009,510	-	-	-	-	-
<b>Totals</b>	1,009,510	-	-	-	-	-

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
General Govt	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Public Works	-	-	-	-	-	-
Culture/Recreation	-	-	-	-	-	-
Transfers Out	1,009,510	-	-	-	-	-
Ending Balance	-	-	-	-	-	-
<b>Total</b>	1,009,510	-	-	-	-	-

## BASEBALL STADIUM

**Description**     A Capital Projects Fund to account for resources derived from a 2 percent car rental fee in Washoe County for short-term rentals, except for temporary rentals for car repair purposes. Proceeds of the car rental fee can be used to acquire, improve, equip, operate and maintain the baseball stadium.

<b>Fiscal Summary Revenue</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Car rental tax (Other)	1,294,872	1,370,907	1,200,000	1,360,000	1,350,000	150,000
Investment Earnings	19,949	25,902	20,000	60,000	50,000	30,000
Bond proceeds	-	-	-	-	-	-
Fund Balance	370,200	1,405,894	1,598,870	1,775,667	3,195,632	1,596,762
<b>Totals</b>	<b>1,685,021</b>	<b>2,802,703</b>	<b>2,818,870</b>	<b>3,195,667</b>	<b>4,595,632</b>	<b>1,776,762</b>

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Culture/Recreation	42,150	-	2,801,250	-	4,595,632	1,794,382
Bond Issuance Costs	-	1,250	-	-	-	-
Transfers Out	236,977	1,025,786	35	35	-	(35)
Ending Balance	1,405,894	1,775,667	17,585	3,195,632	-	(17,585)
<b>Total</b>	<b>1,685,021</b>	<b>2,802,703</b>	<b>2,818,870</b>	<b>3,195,667</b>	<b>4,595,632</b>	<b>1,776,762</b>

## CAPITAL FACILITIES FUND

**Description**      Established to account for the ad valorem tax revenues generated by the five-cent capital facility property tax levy, principal resources are derived from capital facilities property taxes and investment earnings. Proceeds are restricted for the purchase, renovation and repayment of medium-term financing of capital assets.

<b>Fiscal Summary Revenue</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Ad Valorem Taxes	5,520,873	5,956,382	6,467,952	6,472,552	6,949,307	481,355
Investment Earnings	284,915	289,484	315,000	765,000	500,000	185,000
Other	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Transfers In	-	940,968	-	-	-	-
Proceeds from debt	14,062,602	-	-	-	-	-
Fund Balance	832,968	16,667,754	17,359,102	19,206,378	18,640,643	1,281,541
<b>Totals</b>	<b>20,701,358</b>	<b>23,854,588</b>	<b>24,142,054</b>	<b>26,443,930</b>	<b>26,089,950</b>	<b>1,947,896</b>

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Judicial	177,908	117,366	16,300,000	1,562,132	19,500,000	3,200,000
Intergovernmental	1,516,653	1,633,551	1,777,996	1,779,510	1,910,475	132,479
Transfers Out	2,339,043	2,897,293	4,070,469	4,461,645	4,074,665	4,196
Ending Balance	16,667,754	19,206,378	1,993,589	18,640,643	604,810	(1,388,779)
<b>Total</b>	<b>20,701,358</b>	<b>23,854,588</b>	<b>24,142,054</b>	<b>26,443,930</b>	<b>26,089,950</b>	<b>1,947,896</b>

## INFRASTRUCTURE FUND

**Description** To account for the resources derived from .125% Infrastructure Sales Tax. The sales tax and investment earnings are to be used for various flood control projects, public safety projects and to pay principal and interest on debt issued for eligible projects.

<b>Fiscal Summary Revenues</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Federal Grants	-		-	-	-	-
Infrastructure Tax	8,260,700		-	-	-	-
Investment Earnings	1,142,887	349,370	225,000	600,000	300,000	75,000
Transfers In	-	3,201,352	29,500,000	8,417,325	75,000,000	45,500,000
Beginning Balance	33,445,899	32,207,865	18,359,846	18,382,516	7,699,877	(10,659,969)
<b>Total</b>	<b>42,849,486</b>	<b>35,758,587</b>	<b>48,084,846</b>	<b>27,399,841</b>	<b>82,999,877</b>	<b>34,915,031</b>

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Public Safety	161,096	56,513	-	-	82,950,000	82,950,000
Health & Sanitation	6,763,732	16,431,700	47,893,670	19,699,964	-	(47,893,670)
Transfers Out	3,716,793	887,858	-	-	-	-
Ending Fund Balance	32,207,865	18,382,516	191,176	7,699,877	49,877	(141,299)
<b>Total</b>	<b>42,849,486</b>	<b>35,758,587</b>	<b>48,084,846</b>	<b>27,399,841</b>	<b>82,999,877</b>	<b>34,915,031</b>

## PARKS CAPITAL FUND

**Description** Principal resources are derived from residential construction taxes and related investment earnings on these funds, which are legally restricted to the improvement, expansion and acquisition of new and existing parks.

<b>Fiscal Summary Revenue</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Residential						
Construction Tax	1,110,287	825,049	1,198,000	658,782	747,500	(450,500)
Federal grants	57,977	3,590	-	310,700	-	-
State contributions	-	40,000	1,000	1,268,894	1,000	-
Investment Earnings	883,597	486,589	410,825	1,423,913	799,325	388,500
Contributions & Donations	800,011	15,065	10,000	12,929	10,000	-
Other	470,756	29,252	-	-	-	-
Proceeds from long-term Debt	-	-	35,175,000	25,772,755	-	(35,175,000)
Transfers In	200,000	7,098,861	-	-	-	-
Beginning Fund Bal	25,344,776	24,952,300	24,161,564	31,071,119	42,490,139	18,328,575
<b>Total</b>	<b>28,867,404</b>	<b>33,450,706</b>	<b>60,956,389</b>	<b>60,519,092</b>	<b>44,047,964</b>	<b>(16,908,425)</b>

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Intergovernmental	500,000	-	-	-	-	
District 1	21,550	21,489	813,000	205,490	1,480,000	667,000
District 2	347,633	23,953	3,255,000	1,098,990	2,784,213	(470,787)
District 3	40,682	479,654	253,500	194,132	335,000	81,500
District 4	-	-	824,500	-	956,000	131,500
Special Projects	19,039	646,118	1,509,050	2,321,001	4,456,820	2,947,770
Bond Projects	2,986,200	1,208,373	49,905,659	13,916,919	29,207,530	(20,698,129)
Bond Issuance Costs	-	-	-	292,421	-	-
Ending Fund Bal	24,952,300	31,071,119	4,395,680	42,490,139	4,828,401	432,721
<b>Total</b>	<b>28,867,404</b>	<b>33,450,706</b>	<b>60,956,389</b>	<b>60,519,092</b>	<b>44,047,964</b>	<b>(16,908,425)</b>

## PUBLIC WORKS CONSTRUCTION FUND

**Description** Primary resources are derived from financing proceeds, transfers and investment earnings which are applied to various capital projects.

<b>Fiscal Summary Revenues</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Federal Grants State/Local	218,557	1,067,756	3,841,827	4,142,961	-	(3,841,827)
Contributions	10,828,377	6,477,744	3,291,524	2,966,500	278,068	(3,013,456)
Business Licenses	1,502,704	1,539,756	1,830,000	1,820,500	1,821,000	(9,000)
Charges for Services	32,161	2,970	-	-	-	-
Investment Earnings	1,441,952	598,999	275,000	1,507,055	410,300	135,300
Contributions & Donations	275,000	1,375,000	-	212,975	-	-
Other	375	1,850	1,000,000	-	-	(1,000,000)
Transfers In	8,976,851	12,116,622	11,614,748	13,697,482	2,228,167	(9,386,581)
Proceeds from Debt	12,146,359	12,425,370	15,000,000	-	23,809,385	8,809,385
Beginning Fund Bal	59,043,769	32,813,319	32,158,721	37,678,254	16,982,310	(15,176,411)
<b>Total</b>	<b>94,466,105</b>	<b>68,419,386</b>	<b>69,011,820</b>	<b>62,025,727</b>	<b>45,529,230</b>	<b>(23,482,590)</b>

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
General Government	914,189	2,606,562	4,894,835	2,865,612	2,939,924	(1,954,911)
Judicial	27,100,740	13,775,956	4,001,989	3,364,424	6,526,958	2,524,969
Public Safety	10,429,898	8,644,195	24,876,614	22,696,455	3,743,926	(21,132,688)
Public Works	3,917,669	2,568,087	28,396,990	10,042,814	27,245,379	(1,151,611)
Health	463	326	563,100	494,759	193,341	(369,759)
Welfare	9,761,228	2,647,224	1,440,200	956,224	325,950	(1,114,250)
Culture & Recreation	9,297,597	298,477	4,380,587	2,171,128	4,128,255	(252,332)
Bond issuance costs	181,002	200,305	-	-	-	-
Transfers Out	50,000	-	-	2,452,001	-	-
Ending Fund Bal	32,813,319	37,678,254	457,505	16,982,310	425,497	(32,008)
<b>Total</b>	<b>94,466,105</b>	<b>68,419,386</b>	<b>69,011,820</b>	<b>62,025,727</b>	<b>45,529,230</b>	<b>(23,482,590)</b>

## SPECIAL ASSESSMENT DISTRICT PROJECTS FUND

**Description** Principal resources are derived from general obligation interim warrants, notes, interfund loans and special assessments to construct improvements which benefit specific assessment districts:

- District 21 – Cold Springs Sewer Project
- District 23 – Southwest Pointe
- District 27 – Osage Road/Placerville
- District 29 – Mt. Rose Sewer Phase II
- District 31 – Spearhead Running Bear
- District 32 – Spanish Springs Valley Ranches Road.
- District 34 – Riverdale Water
- District 35 – Rhodes Road
- District 36 – Evergreen Hills Drive
- District 37 – Spanish Springs Sewer

<b>Fiscal Summary Revenues</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Special Assessments	189,674	57,112	11,000	-	-	(11,000)
Investment Earnings	13,114	225	6,000	175	6,000	-
Other	3,000	-	-	-	-	-
Proceeds from Debt	1,638,036	109,000	2,000,000	-	10,570,000	8,570,000
Transfer In	158,081	-	-	-	-	-
Beginning Fund Bal	(1,231,767)	203,855	43,357	7,318	-	(43,357)
<b>Total</b>	<b>770,138</b>	<b>370,192</b>	<b>2,060,357</b>	<b>7,493</b>	<b>10,576,000</b>	<b>8,515,643</b>

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
District #21	-	-	-	-	-	-
District #23	5,986	-	-	-	-	-
District #29	44,835	-	-	-	-	-
District #34	-	-	2,000,000	-	2,000,000	-
District #37	-	-	-	-	1,070,000	1,070,000
District #27	-	-	-	-	-	-
District #31	747	287,801	-	(30)	-	-
District #32	-	-	-	-	7,500,000	7,500,000
District #35	5,095	-	-	-	-	-
District #36	268,917	-	-	-	-	-
Developmental SAD's	-	-	-	-	-	-
Bond issuance costs	102,817	34,512	-	-	-	-
Transfers Out	137,886	40,561	-	7,523	-	-
Ending Fund Bal	203,855	7,318	60,357	-	6,000	(54,357)
<b>Total</b>	<b>770,138</b>	<b>370,192</b>	<b>2,060,357</b>	<b>7,493</b>	<b>10,576,000</b>	<b>8,515,643</b>

## STORMWATER IMPACT FEE FUND

**Description** To account for the receipt of impact fees relating to stormwater drainage projects and for disbursements relating to the construction of stormwater facilities.

<b>Fiscal Summary Revenues</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Intergovernmental	-	-	-	-	-	-
Charges for Services	546,913	311,313	300,000	300,000	300,000	-
Investment Earnings	43,315	33,449	24,500	94,500	94,500	70,000
Beginning Fund	1,084,047	1,658,231	1,811,463	2,000,920	2,202,152	390,689
<b>Total</b>	<b>1,674,275</b>	<b>2,002,993</b>	<b>2,135,963</b>	<b>2,395,420</b>	<b>2,596,652</b>	<b>460,689</b>

<b>Fiscal Summary Expenditures</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual</b>	<b>2006-2007 Adopted Budget</b>	<b>2006-2007 Estimate to Complete</b>	<b>2007-2008 Final Budget</b>	<b>\$ Change From 06/07 - 07/08 Final Budget</b>
Health/Sanitation	16,044	2,073	193,268	193,268	193,268	-
Ending Fund Balance	1,658,231	2,000,920	1,942,695	2,202,152	2,403,384	460,689
<b>Total</b>	<b>1,674,275</b>	<b>2,002,993</b>	<b>2,135,963</b>	<b>2,395,420</b>	<b>2,596,652</b>	<b>460,689</b>



**Annual Budget  
2007-2008**

***Capital Improvement Program***

# *Washoe County Capital Improvements Program*

## *Fiscal Years 2008 - 2012*

Prepared May 2007



# Acknowledgement

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# Executive Summary

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The Washoe County Capital Improvements Program (CIP) is a five-year plan for maintaining existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning.

The CIP document is a policy guide that is not intended to replace future County budget decisions. Inclusion of a project in the CIP does not guarantee that the project has secured funding or that the project will be initiated. Projects can be dropped from or added to the CIP if further analysis indicates that financing limitations make the project unfeasible or if a better alternative becomes available. These adjustments are reflected in the annual CIP update.

Washoe County's Capital Improvements Program includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$100,000.

## **Capital Improvements Program Process**

Two committees review the projects for prioritization and funding. The Capital Improvements Program (CIP) Committee review the projects related to buildings, major equipment, streets, parking lots, highways, parks, open space, water resources and wastewater with an estimated cost of greater than \$100,000. The Information Technology Advisory Committee (ITAC) reviews all technology projects and makes recommendations on the projects with an estimated cost greater than \$100,000.

The Washoe County CIP Committee meets monthly to evaluate capital projects and discuss issues related to capital planning and budgeting. The committee is comprised of the County Manager, the two Assistant County Managers, the Sheriff, a Washoe County Planning Commission member, a representative of the District Attorney's office and Directors of the following departments: Community Development, Finance, Parks and Recreation, Public Works and Water Resources. The CIP Committee reviewed and endorsed the funding for the buildings, major equipment, parks, open space, streets, parking lots, highways, water resources and wastewater projects.

ITAC meets monthly to evaluate technology projects and discuss issues related to all County technology planning and budgeting. The committee is comprised of the County Manager, Assistant Sheriff, District Attorney, Treasurer, County Clerk, District Court Administrator, Internet Working Group Chairman, Information Technology Standards Committee Chairman, Associate Library Director, Comptroller, Division Director for District Health Department, Directors of the following departments: Information Services, Public Works, Human Resources, Law Library and Finance. ITAC reviewed and endorsed the funding for the technology projects with the cost valued at greater than \$100,000.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and staff. Examples of these groups include the Regional Water Planning Commission, the Regional Transportation Commission's Technical Advisory Committee, the Library Board and the Parks Commission, to name a few.

The following is a partial list of criteria used to evaluate and prioritize CIP projects not related to County Technology:

- Health/safety--protects against a clear and immediate risk to public health and/or safety
- Legal mandate--federal or state laws or court order
- Extends the useful life of an asset
- Addresses a strategic goal of the Washoe County Commission
- Improves operating efficiency—project has a favorable payback period and will reduce existing or future increases in operating expenses
- New or expanded facility/technology--a new facility or investment in technology that provides a service or level of service not now available
- Other evaluation criteria--conservation of natural resources (e.g. erosion control at Lake Tahoe); availability of matching grants/donations

Technology projects criteria for prioritization and funding, although similar to other CIP projects, are based more specifically on the following:

- Project should streamline work processes to improve department efficiencies
- Streamline work processes to improve interdepartmental efficiencies
- Manage the County's knowledge base to maximize enterprise re-use of the technology
- Maintain flexibility so that solutions can be developed in response to new service needs
- Facilitate employees sharing technical information and functional information between departments
- Provide enterprise mission critical function (s)
- Not require other systems and/or infrastructure to be implemented first
- Not require additional organization capacity to be implemented (i.e. knowledge, staffing, infrastructure)
- Meet existing technology standards and be compliant with security and privacy requirements
- Aid in Decision Support
- Meet Legal Requirement

## Projects by Function

*Buildings and Major Equipment* include major remodels and upgrades to existing facilities as well as new facilities.

The *Erosion Control* category currently focuses on projects to protect air and water quality at Lake Tahoe.

The *Parks* category identifies upgrades to existing regional and community parks and new facilities. Proposed *Trails and Land Acquisition* projects would provide access to federal lands and acquire land along the Truckee River.

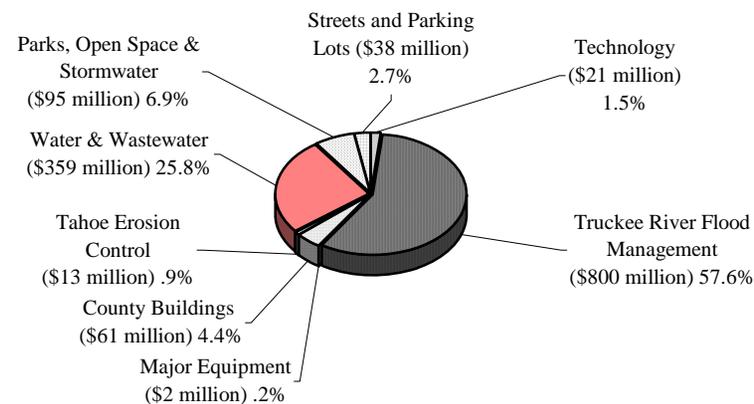
The *Streets, Highways and Parking Lot* functions includes both surface treatment/overlay programs to prolong the useful life of roads and parking lots in the unincorporated County as well as capacity improvements funded largely through Regional Road Impact Fee proceeds and State and Federal aid.

*Stormwater Management and Flood Control* projects include the Truckee River Flood Management project and several projects in the unincorporated County.

The *Technology* category covers personal computers, servers, the data network infrastructure and new software applications for County departments.

The *Water and Wastewater* categories include both repair/replacement programs for existing systems and new facilities to meet demands from growth.

**Washoe County Project Summary by Function**  
**Percent of Five Year Estimated Costs**  
**of \$1,389,410,963**



**Table A**  
**Fiscal Years 2008 – 2012**  
**Summary by Function**

Project Type	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Building Projects	\$12,231,339	\$8,103,581	\$13,124,334	\$3,447,947	\$24,327,794	\$61,234,995
Erosion Control at Lake Tahoe	\$3,500,000	\$1,800,000	\$2,500,000	\$1,600,000	\$3,300,000	\$12,700,000
Major Equipment	\$550,000	\$1,047,700	\$162,000	\$289,000	\$0	\$2,048,700
Parks, Open Space, Land and Stormwater control	\$41,634,344	\$15,210,379	\$3,954,635	\$6,669,310	\$27,700,508	\$95,169,176
Streets and Parking Lots	\$18,440,745	\$4,576,892	\$4,805,738	\$5,046,024	\$5,298,324	\$38,167,723
Technology Projects	\$3,161,545	\$5,873,326	\$5,442,726	\$3,152,393	\$3,690,012	\$21,320,002
Truckee River Flood Management Project	\$83,450,000	\$110,550,000	\$232,000,000	\$182,000,000	\$192,000,000	\$800,000,000
Water and Wastewater Projects	\$119,943,307	\$92,670,000	\$75,495,000	\$33,232,000	\$37,430,060	\$358,770,367
<b>Total by Function</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>

## Funding Sources

Principal resources in the *Public Works Construction Fund* are derived from financing proceeds, transfers from the *General Fund* for pay-as-you-go CIP projects, grants and investment earnings. Infrastructure preservation programs are included in the *General Fund*. The *Capital Facilities Fund* accounts for the ad valorem revenues generated by the five-cent capital facility property tax levy and bond proceeds.

Principal resources in the *Parks Capital Fund* are derived from residential construction taxes, parks bond proceeds, grants, donations, and investment earnings. The *Infrastructure Fund* accounts for revenues

derived from the .125% infrastructure sales tax. Projects in *SAD Construction Project Funds* include improvements that benefit these Special Assessment Districts.

The *Water Resources Fund* accounts for operations and capital assets of County-owned and/or operated water, wastewater and reclaimed water systems. Additional funding sources include *Regional Transportation Commission Funding*, *STMGID* funding and *Developer* funded projects that are dedicated to the County.

**Table B**  
**Fiscal Years 2008 - 2012**  
**Summary by Funding Source**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Central Truckee Meadows Remediation District	\$1,505,000	\$0	\$0	\$0	\$1,200,000	\$2,705,000
Department Technology Funds	\$238,925	\$595,690	\$0	\$0	\$0	\$834,615
Developers	\$28,845,000	\$33,875,000	\$22,025,000	\$12,830,000	\$3,940,000	\$101,515,000
Federal and State Aid	\$4,608,236	\$51,800,000	\$182,500,000	\$131,600,000	\$143,300,000	\$513,808,236
General Fund - Base Funding	\$8,096,050	\$8,500,852	\$8,925,896	\$9,372,191	\$9,840,798	\$44,735,787
Other Sources	\$14,206,750	\$61,197,037	\$54,160,000	\$53,745,000	\$89,646,060	\$272,954,847
Parks Capital Fund	\$33,664,350	\$5,360,797	\$0	\$0	\$0	\$39,025,147
Parks Construction Tax	\$5,555,213	\$1,557,000	\$30,000	\$423,200	\$1,114,100	\$8,679,513
Proposed Debt Financing	\$5,882,282	\$0	\$0	\$0	\$0	\$5,882,282
Public Works Construction Fund	\$2,228,167	\$10,800,502	\$16,218,537	\$6,284,283	\$24,261,740	\$59,793,229
Regional Transportation Commission	\$13,638,000	\$0	\$0	\$0	\$0	\$13,638,000
South Truckee Meadows General Improvement District	\$3,285,000	\$2,130,000	\$1,560,000	\$1,100,000	\$550,000	\$8,625,000
Special Assessment Districts	\$7,500,000	\$6,500,000	\$1,500,000	\$1,000,000	\$8,500,000	\$25,000,000
Storm Water District	\$250,000	\$750,000	\$1,250,000	\$2,125,000	\$1,500,000	\$5,875,000
Truckee River Flood Infrastructure Fund	\$83,450,000	\$10,550,000	\$2,000,000	\$2,000,000	\$2,000,000	\$100,000,000
Water Management Fee	\$125,000	\$125,000	\$125,000	\$0	\$0	\$375,000
Water Enterprise Fund	\$63,108,307	\$26,615,000	\$22,715,000	\$9,907,000	\$5,594,000	\$127,939,307
Wastewater Enterprise Fund	\$1,500,000	\$1,950,000	\$4,450,000	\$1,750,000	\$800,000	\$10,450,000
Water Resources Fund-State Revolving Loan Fund	\$5,225,000	\$17,525,000	\$20,025,000	\$3,300,000	\$1,500,000	\$47,575,000
<b>Total by Funding Source</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>

## Impact on Operating Budget

The CIP impacts the County's current and future operating budgets in several ways. The primary impacts are the additional staff required to service the capital improvements, facility operation and maintenance and the resulting debt service associated with the issuance of bonds.

The County has developed a long-term capital plan. Over the next five years, \$1.4 billion of capital projects were identified for consideration. The total operating and maintenance costs for these projects are projected to be approximately \$7.5 million. The new \$19 million Jail expansion will require year one an additional \$3.2 million in operating cost to open the facility. Facilities Management will require additional resources to maintain the Jail, new building projects and current infrastructure preservation, total costs are estimated to be just under \$550,000 for labor, services and supplies. Parks, open space and flood control projects will require approximately \$1 million additional in operating costs. Water and sewer projects will require an estimated \$1 million for additional operating costs. The County roads and County facilities parking lot maintenance are projected to increase the operating budget by \$1.3

million; and, technology projects will increase the operating budget by an estimated \$414,000.

Debt service, which is repayment of bonds issued to fund capital projects, is partially paid by resources typically dedicated to the operating budget. Although debt service is not part of the operating budget, it competes with the same resources used for the operating budget. For fiscal year 2007-2008, over \$9.5 million will be transferred from the General Fund to debt service funds that support repayment of capital projects such as a parking garage, office building for Social Services, parks projects, road maintenance and overlay projects, financial system, juvenile detention facility, new building for road maintenance equipment and staff, District Attorney and Municipal Court Justice Facility, and a Jail expansion. Growth in the County has resulted in an increased need for capital financing. It is the County's policy to match capital needs with economic resource on an annual basis to ensure that the proposed level of debt issuance does not constrain the maintenance of the County's excellent credit rating.

# Overview

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## Introduction

### Purpose

The Washoe County Capital Improvements Program (CIP) is a five-year plan for maintaining existing infrastructure and building facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning.

The CIP document is a policy guide that is not intended to replace future County budget decisions. Inclusion of a project in the CIP does not guarantee that the project has secured funding or that the project will be initiated. Projects can be dropped from or added to the CIP if further analysis indicates that financing limitations make the project unfeasible or if a better alternative becomes available. These adjustments are reflected in the annual CIP update.

### Organization

The *FY 2008-2012 Capital Improvements Program* document includes the following sections:

- **Overview:** contains information on the role of the CIP in growth management, how the CIP relates to the Comprehensive Plan and the Annual Budget, and an overview of the CIP process. The Overview describes evaluation criteria used to prioritize projects and identifies Nevada Revised Statutes related to capital planning. Tables provide summaries of project costs by function and funding source.
- **Funding Sources:** describes the various Washoe County funds and other sources currently used to finance capital projects. This section also addresses the issue of funding operations and maintenance and provides a partial history of new funding mechanisms implemented in the past 30 years.
- **Projects by Category:** summarizes information for each of the CIP project categories (i.e. water, wastewater, streets, buildings, parks, etc.), including lists of proposed projects and project descriptions.

## General CIP Concepts and Process

### Capital Improvements Projects

Washoe County's Capital Improvements Program includes major projects requiring the expenditure of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Major capital projects are normally non-recurring (e.g. new buildings, streets, utility systems, land for parks, investments in new technology, etc.) and have a cost of at least \$100,000.

*A CIP project can include the following expenditures*

- ❑ Planning, design and engineering: master planning, programming, schematic design, and the completion of construction documents.
- ❑ Land and site improvements: expenditures for land, easements and right-of-ways necessary to complete the proposed capital project as well as grading, utility extensions, landscaping and other site improvements.
- ❑ Structures: expenditures for completion of the project structures including feasibility studies, construction costs, architectural, engineering, legal and related expenses, and expenditures for major renovation or additions to structures. Construction costs can include the original fixed equipment of the structure such as pumps, pipes, valves, overpasses, etc.
- ❑ Equipment: expenditures for equipment that are either intended to serve a new facility that is not part of the original construction work, or replaces equipment in existing facilities. Furniture for a new building, books for a new library, or large computer systems could all qualify as CIP equipment expenditures.
- ❑ Other Expenditures: expenditures for a CIP project not covered under land, structures, or equipment expenditures that are necessary to complete the project may be described as other expenditures. Examples include permits, moving expenses and the purchase of water rights.

**Role of the CIP in Growth Management and Relationship to the Comprehensive Plan and Annual Budget**

The CIP document is used to evaluate the existing and projected adequacy of public services and facilities to serve new residential, commercial and industrial development. Figure 1 illustrates the role of the CIP in growth management. Figure 2 depicts the relationship between the County’s Comprehensive Plan (long-range land use plan), the Capital Improvements Program (5 year plan), and the Annual Budget.

**Figure 1  
Role of the CIP in Growth Management**

The Washoe County Capital Improvements Program is an integral part of the County Growth Management Program. Growth management in Washoe County is based on the concept of coordination of public planning, public capital investment, and private development. These are coordinated through the Washoe County Comprehensive Plan (public planning), Washoe County Capital Improvements Program (public capital investment), and Washoe County Development Code (private development).



**Figure 2  
Conceptual Relationship Between Comprehensive Plan, Capital Improvements Program and Annual Budget**



## Capital Improvements Program Planning Process

The annual Capital Improvements Program preparation process, summarized in Figure 3, includes four basic steps:

1. Needs assessment: staff, citizens, and elected officials submit projects for consideration.
2. Preparation of project schedules and cost estimates by Water Resources, Public Works, Information Technology and other County staff. Regional Transportation Commission staff prepares estimates for street and highway projects that are eligible for funding with proceeds of the regional road impact fee and fuel tax.
3. Determination of financing methods and prioritization of projects by staff, CIP Committee and the Information Technology Advisory Board.
4. Review and endorsement of the proposed program by the Capital Improvements Program Committee, Information Technology Advisory Board and Board of County Commissioners.

<b>Figure 3 Annual CIP Preparation Process</b>								
	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>
1. Needs assessment								
2. Project schedules and estimates								
3. Financing methods and prioritization								
4. Proposed program review								

Washoe County’s CIP Committee meets monthly to evaluate capital projects and discuss issues related to capital planning and budgeting. The committee is comprised of the County Manager, the two Assistant County Managers, the Undersheriff, a Washoe County Planning Commission representative, the District Attorney’s Office Manager and Directors from Community Development, Finance, Parks and Open Space, Public Works and Water Resources.

Information Technology Advisory Committee (ITAC) meets monthly to evaluate technology projects and discuss issues related to all County technology planning and budgeting. The committee is comprised of the County Manager, Assistant Sheriff, District Attorney, Treasurer, County Clerk, District Court Administrator, Internet Working Group Chairman, Information Technology Standards Committee Chairman, Associate Library Director, Comptroller, Division Director for District Health Department, and Directors from Information Technology, Public Works, Human Resources, Law Library and Finance.

Many of the projects submitted through the CIP process have been previously analyzed and prioritized by other committees, boards and working groups representing elected and appointed officials, citizens and staff. These groups include:

- ♦ Regional Water Planning Commission
  - ♦ Information Technology Advisory Board (ITAC)
  - ♦ Truckee River Flood Management Coordinating Committee
  - ♦ Nevada Tahoe Conservation District Technical Advisory Committee
- ♦ Regional Transportation Commission (RTC) and RTC Technical Advisory Committee
  - ♦ Library Board of Trustees
  - ♦ Washoe County Parks Commission

## Capital Improvements Program Requirements

There are a number of provisions included in the Nevada Revised Statutes that outline the Capital Improvements Program (CIP) requirements affecting Washoe County.

- NRS 354.5945 directs local governments to prepare a capital improvement plan for the ensuing 5 fiscal years and submit a copy to the Department of Taxation and the Debt Management Commission.
- NRS 278.0226 states that the governing body of each local government whose budget includes any expenditure for the acquisition or maintenance of a capital improvement shall annually prepare a plan for capital improvements which conforms with its master plan and includes at least the 3 ensuing fiscal years but not more than 20 fiscal years.
- NRS 278.0284 states that any action of a local government relating to development, zoning, the subdivision of land or capital improvements must conform to the master plan of the local government.
- As required by NRS 278B.290, each local government that imposes an impact fee shall review and may revise the land use assumptions and capital improvements plan at least once every three years.
- NRS 350.013 addresses operational costs and revenue sources associated with projects included in the CIP and the issuance of general obligation debt.

## **Board of County Commissioners Priorities**

A step in the prioritization of projects includes matching the project with the priorities set by the Board of County Commissioners (BCC). The following are some of the approved projects grouped in the Board of County Commissioners Priority category and the five-year estimated costs.

### **Improve Public Safety, Security and Health**

- Truckee River Flood Management - \$800 million
- New Facilities for the Sheriff's Office - \$17.4 million
- Lake Tahoe Erosion Control - \$12.7 million

### **Preserve and Enhance Our Quality of Life**

- Acquisition of land for parks and open space (e.g. Casey Bower's Davis Creek) - \$2.0 million
- Stormwater Control/Flood Projects – (e.g. Toll Road & Bailey Canyon, Spanish Springs, Sun Valley, Andrew Lane) - \$16.8 million

### **Improve Regional Collaboration**

- Truckee River Land and Bike Path - \$1.7 million
- Regional Animal Services Building improvements – \$662,000

### **Support a Healthy Economy**

- Continue to invest in parks, open space, land, erosion and stormwater control - \$111 million

### **Improve Government Efficiency and Financial Stability**

- Increased infrastructure funding - \$4.7 million
- Increased funding for upgraded technology throughout the County - \$21.3 million

### **Provide Excellent Public Services**

- South Truckee Meadows Water Treatment Plant Expansion - \$46 million
- Cold Springs Wastewater System Expansion - \$16.1 million
- New Facility for Water Resources Administration - \$20 million
- Library remodels and expansions (Downtown, Duncan Trainer and North valleys) - \$8.0 million

### **Develop our Workforce**

- Investment in technology for a Customer Relationship Management System - \$1.2 million

## Project Evaluation Criteria

Along with matching projects with BCC priorities the following is a partial list of evaluation criteria used by the CIP Committee and County staff to prioritize projects in the five-year plan. The list is not mutually exclusive (i.e. several criteria may apply to more than one project).

### Health or Safety

Protects against a clear and immediate risk to public health and/or safety.

Example:

- Truckee River Corridor Flood Control

### Legal Mandate

Federal or state law or court order. Example:

- Arsenic removal from groundwater systems

### Completes a Project/Coordination with another Project

Finishes a project funded in a prior year or funds a project triggered by another. Example:

- 75 Court Street remodel after the DA moved to Mills B. Lane Justice Center

### Maintains Existing Infrastructure

Water and Wastewater repair and replacement, street surface treatment and overlay programs, infrastructure preservation programs for buildings (e.g. HVAC repair, carpets) and parks (irrigation systems, swimming pools, tennis courts), telecommunications and electrical upgrades

### Strategic Goal of the County Commission

Addresses a strategic goal of the Board of County Commissioners.

Example:

- Open space land acquisition

### Improves Operating Efficiency

Expenditure that has a favorable payback period with a promise of reducing existing or future increases in operating expenses. Examples:

- Replacement of technology with the current release of software to improve efficiencies

### New or Substantially Expanded Facility or Equipment

Construction, acquisition or major expansion of a new facility or investment in technology/equipment that provides a service or level of service not now available. Example:

- Expansion of water facilities

### Other Evaluation Criteria

- Protection and/or Conservation of Natural Resources (e.g. Erosion Control Projects at Lake Tahoe)

## Summaries by Function and Funding Sources

The tables below provide summary information on CIP projects by function and funding source.

<b>Table 1</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Summary by Function</b>						
<b>Project Function</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Building Projects	\$12,231,339	\$8,103,581	\$13,124,334	\$3,447,947	\$24,327,794	\$61,234,995
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<b>Total by Function</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>

**Table 2**  
**Fiscal Years 2008 - 2012**  
**Summary by Funding Source**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Central Truckee Meadows Remediation District	\$1,505,000	\$0	\$0	\$0	\$1,200,000	\$2,705,000
Department Technology Funds	\$238,925	\$595,690	\$0	\$0	\$0	\$834,615
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Parks Capital Fund	\$33,664,350	\$5,360,797	\$0	\$0	\$0	\$39,025,147
Parks Construction Tax	\$5,555,213	\$1,557,000	\$30,000	\$423,200	\$1,114,100	\$8,679,513
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South Truckee Meadows General Improvement District	\$3,285,000	\$2,130,000	\$1,560,000	\$1,100,000	\$550,000	\$8,625,000
Special Assessment Districts	\$7,500,000	\$6,500,000	\$1,500,000	\$1,000,000	\$8,500,000	\$25,000,000
Storm Water District	\$250,000	\$750,000	\$1,250,000	\$2,125,000	\$1,500,000	\$5,875,000
Truckee River Flood Infrastructure Fund	\$83,450,000	\$10,550,000	\$2,000,000	\$2,000,000	\$2,000,000	\$100,000,000
Water Management Fee	\$125,000	\$125,000	\$125,000	\$0	\$0	\$375,000
Water Enterprise Fund	\$63,108,307	\$26,615,000	\$22,715,000	\$9,907,000	\$5,594,000	\$127,939,307
Wastewater Enterprise Fund	\$1,500,000	\$1,950,000	\$4,450,000	\$1,750,000	\$800,000	\$10,450,000
Water Resources Fund-State Revolving Loan Fund	\$5,225,000	\$17,525,000	\$20,025,000	\$3,300,000	\$1,500,000	\$47,575,000
<b>Total by Funding Source</b>	<b>\$282,911,280</b>	<b>\$239,831,878</b>	<b>\$337,484,433</b>	<b>\$235,436,674</b>	<b>\$293,746,698</b>	<b>\$1,389,410,963</b>

# Funding Sources

Capital Improvement Program (CIP) projects are financed through and accounted for in the following Washoe County funds:

- Capital Facilities Fund
- General Fund
- Infrastructure Fund
- Parks Capital Fund
- Public Works Construction Fund
- Special Assessment District Projects Fund
- Water Resources Fund

Projects are also financed through non-County funding sources, including:

- Developer Funding
- Regional Transportation Commission (RTC) fuel taxes and road impact fees

The Board of County Commissioners convened as the STMGID Board adopts the South Truckee Meadows General Improvement District (STMGID) budget separately. Federal and State funding and Other Funding Sources augment various funds.

## Capital Facilities Fund

The Capital Facilities Fund accounts for the ad valorem revenues generated by the five-cent capital facility property tax levy. Principal resources are derived from the tax and investment earnings. Proceeds are restricted for the purchase and renovation of capital assets and repayment of bonds for it. Revenues from the five-cent ad valorem tax are shared with the cities of Reno and Sparks based on a formula set in statute. For the next five years proceeds in this fund will pay for the debt issued to build the new Sparks Justice Facility.

## General Fund

The General Fund is the primary operating fund of the County. The General Fund was established to account for programs and activities that are not required to be accounted for in another fund. Infrastructure preservation programs for streets, buildings, parks and technology are included in the General Fund. Financing sources include taxes, licenses and permits, intergovernmental revenues (including fuel taxes), service charges, fines and forfeitures, and miscellaneous other revenues.

<b>Table 3</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>General Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Parks Parking Lot Infrastructure	\$164,200	\$172,410	\$181,031	\$190,082	\$199,586	\$907,309
County - Technology Refresh	\$1,606,500	\$1,686,825	\$1,771,166	\$1,859,725	\$1,952,711	\$8,876,927
County Buildings Infrastructure Preservation	\$1,160,088	\$1,218,092	\$1,278,997	\$1,342,947	\$1,410,094	\$6,410,218
County Data Network Infrastructure Upgrades	\$498,780	\$523,719	\$549,905	\$577,400	\$606,270	\$2,756,074
County File Server Upgrades	\$272,340	\$285,957	\$300,255	\$315,268	\$331,031	\$1,504,851
County Overlay/Surface Treatment Program	\$2,975,947	\$3,124,744	\$3,280,982	\$3,445,031	\$3,617,282	\$16,443,986
County Parking Lot Infrastructure Preservation	\$214,200	\$224,910	\$236,156	\$247,963	\$260,361	\$1,183,590
Parks Infrastructure Preservation	\$199,397	\$209,367	\$219,835	\$230,827	\$242,368	\$1,101,794
Tahoe Overlay/Surface Treatment Program	\$1,004,598	\$1,054,828	\$1,107,569	\$1,162,948	\$1,221,095	\$5,551,038
<b>Total General Fund</b>	<b>\$8,096,050</b>	<b>\$8,500,852</b>	<b>\$8,925,896</b>	<b>\$9,372,191</b>	<b>\$9,840,798</b>	<b>\$44,735,787</b>

## Infrastructure Fund

Principal resources are derived from the .125% infrastructure sales tax. The sales tax and related investment earnings are to be used to pay for various public safety and flood control projects and to pay the principal and interest on debt issued for eligible projects.

<b>Table 4</b> <b>Fiscal Years 2008 - 2012</b> <b>Truckee River Flood Management Infrastructure Fund</b>						
Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Land Acquisitions	\$51,450,000	\$8,550,000	\$0	\$0	\$0	\$60,000,000
Pebble Beach Levee Engineering Services	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Sparks North Truckee Drain	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
TRAction projects	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
<b>Total Truckee River Flood Management Fund</b>	<b>\$83,450,000</b>	<b>\$10,550,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$100,000,000</b>

## Other Funding Sources

Other revenue sources include groundwater remediation fees, impact mitigation fees collected by the Tahoe Regional Planning Agency, private donations, the sale of water rights, department technology funding, and Debt Financing. Design of the Baseball Stadium is funded through a 2% car rental fee.

<b>Table 5</b> <b>Fiscal Years 2008 - 2012</b> <b>Other Funding Sources</b>						
Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
1 S. Sierra Court House Elevator Replacement	\$542,960	\$0	\$0	\$0	\$0	\$542,960
Animal Services Large Animal Holding & Other improvements	\$662,000	\$0	\$0	\$0	\$0	\$662,000
Assessor - CAMA system for real property appraisal assessment	\$0	\$470,000	\$0	\$0	\$0	\$470,000

**Table 5 (continued)**  
**Fiscal Years 2008 - 2012**  
**Other Funding Sources**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Assessor - Conversion to ArcGIS	\$103,925	\$0	\$0	\$0	\$0	\$103,925
Assessor - Personal Property Assessment Software System	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Baseball Stadium Design	\$4,595,632	\$0	\$0	\$0	\$0	\$4,595,632
District Court - Family Court - Court Rooms	\$2,075,522	\$0	\$0	\$0	\$0	\$2,075,522
Downtown Reno Library Remodel	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Estate at Mt. Rose Infiltration Pilot Project	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Health Dept Main Lobby Remodel	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Incline Way Pedestrian Facility	\$17,881	\$0	\$0	\$0	\$0	\$17,881
Lemmon Valley Water Heppner System Expan.	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
PCE Remediation - Kietzke Lane Well Treatment System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation - Mill Street Well Treatment System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation - Morrill Ave. Well Treatment System	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PCE Remediation - New PCE Treatment Facilities	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$2,400,000
Pleasant Valley Interceptor II (Reach 4)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Rancho San Rafael Effluent Pipeline Construction	\$0	\$3,290,900	\$0	\$0	\$0	\$3,290,900
RPSTC - Firing Range Baffle System	\$0	\$2,511,137	\$0	\$0	\$0	\$2,511,137
Safety/Security improvements Detention Facility	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SETM Reclaimed Water	\$200,000	\$200,000	\$95,000	\$245,000	\$505,000	\$1,245,000
Spanish Springs Phased Sewering Project	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Sparks Justice Court - Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Storm Drain, Sewer Truck	\$270,000	\$0	\$0	\$0	\$0	\$270,000

**Table 5 (continued)**  
**Fiscal Years 2008 - 2012**  
**Other Funding Sources**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
SWTM Reclaimed Water	\$345,000	\$100,000	\$100,000	\$100,000	\$100,000	\$745,000
Tanager Street Pedestrian Path	\$11,477	\$0	\$0	\$0	\$0	\$11,477
Tech Srvs - Microwave Sonet Ring Redundancy	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Tech Srvs - Radio Redundancy	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Tech Srvs - Replace Paging System	\$0	\$0	\$840,000	\$0	\$0	\$840,000
Toll Road & Bailey Canyon stormwater control	\$0	\$1,200,000	\$0	\$0	\$15,000,000	\$16,200,000
TRFMP - Flood Mitigation	\$0	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$200,000,000
Utility System Security Upgrades	\$525,000	\$25,000	\$25,000	\$0	\$0	\$575,000
Village Blvd Bike Path	\$24,760	\$0	\$0	\$0	\$0	\$24,760
Washoe County Clerk - Cris + E-Marriage Module	\$0	\$125,690	\$0	\$0	\$0	\$125,690
Washoe Golf Course Parking Lot repaving	\$443,800	\$0	\$0	\$0	\$0	\$443,800
Water Resources Office/Warehouse Building	\$0	\$0	\$0	\$0	\$20,241,060	\$20,241,060
<b>Total Other Funding Sources</b>	<b>\$21,832,957</b>	<b>\$61,792,727</b>	<b>\$54,160,000</b>	<b>\$53,745,000</b>	<b>\$90,846,060</b>	<b>\$282,376,744</b>

## Parks Capital Fund

Principal resources in the Parks Capital Fund are derived from residential construction taxes, parks bond proceeds, grants and donations and sale of water rights as well as related investment earnings.

<b>Table 6 Fiscal Years 2008 - 2012 Parks Capital Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Ballardini Ranch	\$12,100,802	\$0	\$0	\$0	\$0	\$12,100,802
Callahan Park, Phase II	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Canepa Property North	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Carson Property North	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,992,086	\$0	\$0	\$0	\$0	\$1,992,086
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Interpretive Center	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
Eagle Canyon	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Galena Campground	\$988,446	\$0	\$0	\$0	\$0	\$988,446
Gator Swamp Park, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Hidden Valley Parks Phase III	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Hill Ranch Marina & Park - Tribe	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Historic Galena School	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Huffaker Hills Land	\$1,218,210	\$0	\$0	\$0	\$0	\$1,218,210
Hunter Creek Trailhead	\$598,900	\$0	\$0	\$0	\$0	\$598,900
Incline Park Improvements	\$473,000	\$0	\$0	\$0	\$0	\$473,000
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lockwood Restoration Design	\$230,000	\$1,900,000	\$0	\$0	\$0	\$2,130,000

**Table 6 (continued)**  
**Fiscal Years 2008 - 2012**  
**Parks Capital Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
North Valley Community Center	\$2,650,000	\$0	\$0	\$0	\$0	\$2,650,000
North Valley Sports Phase III	\$501,826	\$0	\$0	\$0	\$0	\$501,826
Oxbow Connection - Reno	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
Pleasant Valley purchase UNR property for Park	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rancho Haven Park	\$0	\$0	\$0	\$0	\$314,100	\$314,100
Red Rock	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Slide Mtn Trailhead	\$177,550	\$0	\$0	\$0	\$0	\$177,550
Smith Ranch Master Plan	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Spanish Springs Canyon Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Spanish Springs HAWCO Park 25 acre site	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Spanish Springs Trailhead	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Special Projects	\$351,393	\$0	\$0	\$0	\$0	\$351,393
Steamboat Confluence Restoration - Reno	\$141,203	\$1,370,797	\$0	\$0	\$0	\$1,512,000
Sun Mesa Park, Sun Valley (Developer Build)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sun Valley Trailhead	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Tahoe Bike Path	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Truckee River Bike Path	\$1,740,033	\$0	\$0	\$0	\$0	\$1,740,033
Truckee Trail East and West	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$186,051	\$0	\$0	\$0	\$0	\$186,051

**Table 6 (continued)**  
**Fiscal Years 2008 - 2012**  
**Parks Capital Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Washoe Valley Bike Path	\$350,000	\$0	\$0	\$0	\$0	\$350,000
West Truckee Master Plan Bi-State	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Whites Creek Park Parking/Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Woodland Village Central Park	\$691,213	\$0	\$0	\$0	\$0	\$691,213
<b>Total Parks Capital Fund</b>	<b>\$39,219,563</b>	<b>\$6,917,797</b>	<b>\$30,000</b>	<b>\$423,200</b>	<b>\$1,114,100</b>	<b>\$47,704,660</b>

**Public Works Construction Fund**

Principal resources in the Public Works Construction Fund are derived from bond and financing proceeds, transfer from the General Fund for pay-as-you-go CIP projects, grants and investment earnings.

<b>Table 7</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Public Works Construction Fund</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Admin Complex Electrical system upgrade	\$100,000	\$1,132,352	\$0	\$0	\$0	\$1,232,352
Admin Complex HVAC upgrades	\$0	\$175,000	\$3,451,923	\$0	\$0	\$3,626,923
Admin Complex Replace Fire Alarm System	\$0	\$525,000	\$0	\$0	\$0	\$525,000
Admin Complex Space Remodel	\$350,000	\$500,000	\$0	\$0	\$0	\$850,000
Bartley Ranch - Maintenance Garage/storage unit	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bartley Ranch - Pave north parking lot	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Bowers Mansion South Parking Lot Construction	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Building-Search&Rescue,RAVEN,BombSquad etc.	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
County Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
County Intrusion Detection System Application	\$0	\$132,162	\$0	\$0	\$0	\$132,162
County Network Backbone Infrastructure Upgrade	\$0	\$0	\$624,500	\$0	\$0	\$624,500
Countywide Master Facility Plan	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Crime Lab - Gas Cromat/Mass Spec	\$0	\$440,000	\$0	\$0	\$0	\$440,000
Crime Lab- Convert Photo Processing to CODIS Room	\$0	\$0	\$0	\$0	\$485,000	\$485,000
DC-Marlin Drain Ditch Maintenance	\$283,030	\$0	\$0	\$0	\$0	\$283,030
Detention Property Storage Upgrade	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Duncan Traner Library Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000

**Table 7 (continued)**  
**Fiscal Years 2008 - 2012**  
**Public Works Construction Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Fire Suppression - Wildland Fire Fighting Vehicle	\$0	\$347,900	\$0	\$0	\$0	\$347,900
Gepford Park restroom/concession building replacement	\$0	\$321,135	\$0	\$0	\$0	\$321,135
Gerlach Roads - Portable Screen Replacement	\$0	\$154,800	\$0	\$0	\$0	\$154,800
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Historic Galena Schoolhouse improvements	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Jan Evans - Replace sod in Rec yard	\$195,137	\$0	\$0	\$0	\$0	\$195,137
Lazy 5 - pave parking area east of soccer area	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Lazy 5 - pave parking south of soccer field	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 - paving of north parking lot	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 Park-Pave parking North of Gaspari Water Park	\$0	\$152,507	\$0	\$0	\$0	\$152,507
Lemmon Valley Bike Path Repair	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Lemmon Valley Park restroom replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Longley Lane Complex Remodel	\$0	\$930,000	\$0	\$0	\$0	\$930,000
Master Drainage Study-Andrew Lane/Nielsen Rd.	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Master Drainage Study-Spanish Springs Valley	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Master Drainage Study-Sun Valley	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Mayberry Park restroom facility	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Network Authentication Switch Upgrade Project	\$255,000	\$171,783	\$0	\$0	\$0	\$426,783
New Building for Parks Administration	\$0	\$0	\$265,000	\$2,727,083	\$0	\$2,992,083
North Valleys Library New Building	\$0	\$0	\$0	\$0	\$4,575,000	\$4,575,000
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
RAVEN 4 yr replacement plan for equip.	\$280,000	\$105,000	\$162,000	\$289,000	\$0	\$836,000
Rhodes Road Bridge replacement	\$0	\$0	\$0	\$500,000	\$0	\$500,000

**Table 7 (continued)**  
**Fiscal Years 2008 - 2012**  
**Public Works Construction Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Safety/Security improvements Detention Facility	\$0	\$467,000	\$467,000	\$468,000	\$0	\$1,402,000
SAP Customer Relationship Management/Work Order	\$0	\$700,000	\$500,000	\$0	\$0	\$1,200,000
SAP Governance, Risk and Compliance (GRC)	\$0	\$150,000	\$90,000	\$0	\$0	\$240,000
SAP HR functionality	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SAP Mobile Asset Management	\$0	\$100,000	\$313,000	\$0	\$0	\$413,000
Senior Services - Satellite Dining/Food Prep	\$0	\$150,000	\$1,278,218	\$0	\$0	\$1,428,218
Sheriff - Detention DVR - Video Upgrade	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Sheriff - Convert Storage and Vehicle Maintenance to Lab Space	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000
Sheriff - Crime Lab Investigators Office Remodel	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Sheriff - Incline Public Safety Center	\$0	\$0	\$0	\$0	\$5,150,000	\$5,150,000
Sheriff - Jail Housing Unit Remodel High Security	\$0	\$0	\$0	\$0	\$517,700	\$517,700
Sheriff - Long Term Evidence Storage Warehouse	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
Sheriff - Parking Area Expansion	\$0	\$0	\$210,000	\$0	\$0	\$210,000
Sheriff - Remodel Patrol/Detectives/OPI	\$0	\$0	\$198,038	\$0	\$0	\$198,038
Sheriff - South Field Office/Substation	\$0	\$0	\$0	\$325,000	\$3,275,000	\$3,600,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$883,248	\$0	\$0	\$883,248
South Valleys Sports Complex Parking lot	\$0	\$480,673	\$0	\$0	\$0	\$480,673
Spanish Springs, Palomino Valley Sheriff Substation	\$0	\$325,000	\$3,275,000	\$0	\$0	\$3,600,000
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
Storage Area Network (SAN)	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Sun Valley Blvd. Ditch maintenance	\$0	\$0	\$564,800	\$463,200	\$1,169,040	\$2,197,040
Sun Valley Pool re-plastering	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Toll Road & Bailey Canyon stormwater management	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Table 7 (continued)**  
**Fiscal Years 2008 - 2012**  
**Public Works Construction Fund**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Video and Audio Conferencing County Application	\$0	\$95,000	\$215,000	\$0	\$0	\$310,000
VOIP - Telephone System	\$0	\$662,800	\$0	\$0	\$0	\$662,800
Washoe County Clerk - Cris + E-Marriage Module	\$0	\$159,390	\$0	\$0	\$0	\$159,390
Washoe Golf Course Driving Range Net	\$0	\$178,000	\$0	\$0	\$0	\$178,000
Webcasting County Application	\$0	\$103,500	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$0	\$111,500	\$138,900	\$0	\$0	\$250,400
<b>Total Public Works Construction Fund</b>	<b>\$2,228,167</b>	<b>\$10,800,502</b>	<b>\$16,218,537</b>	<b>\$6,284,283</b>	<b>\$24,261,740</b>	<b>\$59,793,229</b>

**South Truckee Meadows General Improvement District (STMGID) Funding**

The South Truckee Meadows General Improvement District is governed by a Board of Trustees and submits its own budget annually to the Nevada Department of Taxation. The Utility Operations Division of the Washoe County Department of Water Resources manages STMGID facilities.

<b>Table 8</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>South Truckee Meadows General Improvement District (STMGID) Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Arsenic Removal	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Future Wells	\$1,750,000	\$670,000	\$400,000	\$0	\$0	\$2,820,000
Master Plan Update	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000
Storage	\$25,000	\$650,000	\$350,000	\$0	\$0	\$1,025,000
Storage Tank Rehabilitation	\$150,000	\$200,000	\$150,000	\$0	\$0	\$500,000
System Rehabilitation	\$230,000	\$120,000	\$170,000	\$100,000	\$0	\$620,000
Transmission Line Extension	\$600,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,100,000
Water Line Extension Program	\$230,000	\$240,000	\$240,000	\$500,000	\$0	\$1,210,000
Whites Creek Park Soccer Field Water	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total STMGID Projects</b>	<b>\$3,285,000</b>	<b>\$2,130,000</b>	<b>\$1,560,000</b>	<b>\$1,100,000</b>	<b>\$550,000</b>	<b>\$8,625,000</b>

**Special Assessment District (SAD) Projects Construction Funds**

Principal resources are derived from financing proceeds, interfund loans, investment earnings and special assessments to construct improvements that benefit these special assessment districts. The County finances water, sewer and road projects through Special Assessment Districts in the unincorporated area of the County.

<b>Table 9</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Special Assessment District Project Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
E.Washoe Valley Basins & Channel Improvements	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Lemmon Valley -Import.,Distribution & Storage	\$500,000	\$1,000,000	\$1,500,000	\$1,000,000	\$0	\$4,000,000
Lemmon Valley Water SAD	\$5,000,000	\$4,000,000	\$0	\$0	\$0	\$9,000,000
Verdi Riverdale Water System	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
<b>Total Special Assessment Districts</b>	<b>\$7,500,000</b>	<b>\$6,500,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$8,500,000</b>	<b>\$25,000,000</b>

## State and Federal Funding

State aid includes grants-in-aid for specific projects. These funds are administered through various state agencies and regional boards, depending on the type of grant. State aid is typically used for matching funds for federal aid and other grant funded projects. Federal aid includes grants-in-aid for specific projects and federal fuel tax funds. The federal fuel tax funds are administered through the Nevada Department of Transportation (NDOT) and the Regional Transportation Commission (RTC).

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Incline Way Pedestrian Facility	\$339,735	\$0	\$0	\$0	\$0	\$339,735
Tanager Street Pedestrian Path	\$218,068	\$0	\$0	\$0	\$0	\$218,068
Village Blvd Bike Path	\$470,433	\$0	\$0	\$0	\$0	\$470,433
Lake Tahoe Erosion Control	\$3,500,000	\$1,800,000	\$2,500,000	\$1,600,000	\$3,300,000	\$12,700,000
TRFMP - Flood Mitigation	\$0	\$50,000,000	\$180,000,000	\$130,000,000	\$140,000,000	\$500,000,000
Sunrise Water-System Flood Repair & Rehab	\$80,000	\$0	\$0	\$0	\$0	\$80,000
<b>Total State and Federal Funding</b>	<b>\$4,608,236</b>	<b>\$51,800,000</b>	<b>\$182,500,000</b>	<b>\$131,600,000</b>	<b>\$143,300,000</b>	<b>\$513,808,236</b>

## Stormwater District Funding

Several stormwater management projects have been on the Capital Improvements Program for many years. A key issue for their completion is to implement a funding mechanism for construction and ongoing maintenance. A stormwater district has been established for the North Spanish Springs Flood Detention Facility. The funding will be used to construct, operate and maintain the facility through formation of a service area.

<b>Table 11</b> <b>Fiscal Years 2008 - 2012</b> <b>Stormwater District Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Bailey Canyon Stormwater Control	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000
Hidden Valley Stormwater Control Facilities	\$0	\$0	\$0	\$125,000	\$1,000,000	\$1,125,000
SS Stormwater: Desert Springs Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Sun Valley Stormwater Control	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Virginia Foothills Stormwater Control	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
<b>Total Stormwater District Funding</b>	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$1,250,000</b>	<b>\$2,125,000</b>	<b>\$1,500,000</b>	<b>\$5,875,000</b>

## Water Management Fee Funding

Legislation passed in 1995 and changes made in 1997 authorized a 1.5% Water Management Fee (WMF) on all retail water service bills to cover the cost of the plan preparation, administration and implementation. The majority of projects funded with the WMF proceeds are no longer listed separately in the five-year plan because they are studies that will not be capitalized as infrastructure. The fee is also used in planning for storm water control.

<b>Table 12</b> <b>Fiscal Years 2008 – 2012</b> <b>Water Management Fee</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Hidden Valley Stormwater Control Facilities	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Sun Valley Stormwater Control	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Virginia Foothills Stormwater Control	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>Total Water Management Fee</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>

## Water Resources Fund

The Water Resources Enterprise Fund was established on April 1, 1983. The Fund accounts for water planning, remediation, and operations of County-owned and/or operated water and wastewater systems including the related capital assets and depreciation.

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Arsenic Removal Washoe County Systems	\$500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,500,000
Capital Repairs Contingency	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Cold Springs Collection System Existing Homes	\$300,000	\$0	\$0	\$600,000	\$1,000,000	\$1,900,000
Estate at Mt. Rose Infiltration Pilot Project	\$133,307	\$0	\$0	\$0	\$0	\$133,307
Hidden Valley Water - Rehab/Retrofit	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Hidden Valley Water - Storage	\$60,000	\$100,000	\$0	\$0	\$0	\$160,000
Hidden Valley Water Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Hidden Valley Water Transmission Main	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Hidden Valley Water-Storage/Transm. Main	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Horizon Hills Sewer System Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Huffaker Hills Reservoir Improvements	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$16,000,000
Lemmon Valley Water - Groundwater Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water - System Expansion	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Lemmon Valley Water - Transmission Main	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water Heppner System Expan.	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Lemmon Valley Water-Import,Distrib.& Storage	\$500,000	\$1,000,000	\$1,500,000	\$1,000,000	\$0	\$4,000,000
Lemmon Valley Well #7 Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
LemmonValleyWastewaterTreatmentPlantImprv	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt. Rose Sewer Interceptor - Phase 2	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Mt. Rose Water Transmission	\$300,000	\$200,000	\$100,000	\$100,000	\$0	\$700,000
North Valley Interim Water Supply (1000 gpm)	\$1,000,000	\$2,000,000	\$3,000,000	\$2,000,000	\$1,000,000	\$9,000,000

**Table 13 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Resources Fund**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Operations & Maintenance of Facilities	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
S.Truckee Meadows Water Treatment Facilities	\$40,000,000	\$6,000,000	\$0	\$0	\$0	\$46,000,000
Sage Hill Drainage	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Sewer line Extensions	\$350,000	\$100,000	\$150,000	\$200,000	\$250,000	\$1,050,000
Southeast Truckee Meadows Water	\$2,000,000	\$500,000	\$500,000	\$200,000	\$100,000	\$3,300,000
Spanish Springs Effluent Facilities	\$0	\$3,000,000	\$3,000,000	\$1,000,000	\$0	\$7,000,000
Spanish Springs Phased Sewering Project	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Spanish Springs Water - GW Supply	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Spanish Springs Water - System Rehab	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Spanish Springs Water Storage	\$1,000,000	\$0	\$2,500,000	\$0	\$0	\$3,500,000
Spanish Springs Water Transmission	\$2,500,000	\$3,000,000	\$0	\$0	\$0	\$5,500,000
St. James Water Groundwater Supply	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$480,000
Steamboat Interceptor Inflow & Infiltration	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000
Steamboat Lift Station Rehabilitation	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
STM Transmission Lines	\$1,500,000	\$530,000	\$530,000	\$600,000	\$0	\$3,160,000
STM Water Storage	\$875,000	\$875,000	\$875,000	\$100,000	\$100,000	\$2,825,000
STM West Side Water	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$3,500,000
STMWRF Plant Expansion	\$1,000,000	\$5,000,000	\$10,000,000	\$0	\$0	\$16,000,000
Sunrise Water - Storage	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Sunrise Water-System Flood Repair and Rehab	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Thomas Creek Water - Storage	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Truckee Canyon Water System	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Utility SCADA System Upgrades	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$400,000
Utility System Meter Replacement/Upgrade	\$50,000	\$150,000	\$150,000	\$150,000	\$50,000	\$550,000

**Table 13 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Resources Fund**

Funding Source	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Utility System Security Upgrades	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Utility System Tank Rehabilitation	\$140,000	\$140,000	\$100,000	\$130,000	\$80,000	\$590,000
Utility System Truck Fill Stations	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000
Utility System Water Storage Tank Overflow	\$60,000	\$60,000	\$60,000	\$62,000	\$64,000	\$306,000
Utility System Water Valve Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Verdi Area Phased Sewering Project	\$200,000	\$1,500,000	\$1,000,000	\$2,000,000	\$0	\$4,700,000
Verdi Business Park Water Cooperative	\$300,000	\$230,000	\$0	\$0	\$0	\$530,000
Verdi Springs Water Company Acquisition/Imp	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
Verdi Water System	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
Water Rights Acquisition Program	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$8,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Waterline Extension Program	\$500,000	\$600,000	\$600,000	\$700,000	\$700,000	\$3,100,000
Winnemucca Ranch Spring Development	\$125,000	\$135,000	\$145,000	\$155,000	\$0	\$560,000
<b>Total Water Resources Fund</b>	<b>\$69,833,307</b>	<b>\$46,090,000</b>	<b>\$47,190,000</b>	<b>\$14,957,000</b>	<b>\$7,894,000</b>	<b>\$185,964,307</b>

**Projects financed through non-County funding sources:**

**Developer Funding**

The FY 2008-2012 CIP lists several water, wastewater and reclaimed water projects to be constructed by developers and then dedicated to the County.

<b>Table 14</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Developer Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Bailey Canyon Stormwater Control	\$500,000	\$750,000	\$750,000	\$0	\$0	\$2,000,000
Callomont Tank & Booster Pump Station	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Cold Springs WRF Expansion	\$0	\$100,000	\$8,000,000	\$8,000,000	\$0	\$16,100,000
Hidden Valley Water Transmission Main	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Horizon Hills New Development	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Lemmon Valley Wastewater Expansion	\$200,000	\$10,000,000	\$8,000,000	\$0	\$0	\$18,200,000
Lemmon Valley Water SAD	\$6,000,000	\$5,000,000	\$0	\$0	\$0	\$11,000,000
Lemmon Valley W-Import,Distribution,Storage	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$7,000,000
Mt Rose Sewer Interceptor	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Mt Rose Water-Groundwater Supply	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Pleasant Valley Interceptor II (Reach 4)	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
SETM Reclaimed Water	\$300,000	\$800,000	\$650,000	\$500,000	\$240,000	\$2,490,000
Southeast Truckee Meadows Water	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$7,500,000
St. James Water - Transmission	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
St. James Water Groundwater Supply	\$620,000	\$1,300,000	\$1,300,000	\$130,000	\$0	\$3,350,000
STM Water Storage	\$25,000	\$25,000	\$25,000	\$900,000	\$900,000	\$1,875,000
SWTM Reclaimed Water	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Verdi Water System	\$2,100,000	\$3,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,300,000
Warm Springs Wastewater Treatment Facility	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
<b>Total Developer Funding</b>	<b>\$28,845,000</b>	<b>\$33,875,000</b>	<b>\$22,025,000</b>	<b>\$12,830,000</b>	<b>\$3,940,000</b>	<b>\$101,515,000</b>

**Regional Transportation Commission (RTC) Funding**

Capacity improvements such as new roads and ramps, road widening and intersection improvements are funded with the Regional Road Impact Fee (RRIF) and sales tax proceeds. The Regional Road Impact Fee is a one-time assessment to pay for new roads and improvements to the existing network to serve traffic generated by new development. The Regional Transportation Commission also levies fuel taxes for major street repair work and receives State and Federal funding.

<b>Table 15</b>						
<b>Fiscal Years 2008 - 2012</b>						
<b>Regional Transportation Commission (RTC) Funding</b>						
<b>Project Title</b>	<b>Fiscal Year</b>					<b>Total 2007/2008 - 2011/2012</b>
	<b>Year 1 2007/2008</b>	<b>Year 2 2008/2009</b>	<b>Year 3 2009/2010</b>	<b>Year 4 2010/2011</b>	<b>Year 5 2011/2012</b>	
Lemmon Dr at Military Rd Improvements	\$2,484,000	\$0	\$0	\$0	\$0	\$2,484,000
Lemmon Drive - Buck/Sky Vista	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Lemmon Drive - N. Virginia to US 395	\$1,201,000	\$0	\$0	\$0	\$0	\$1,201,000
Pyramid Highway	\$5,953,000	\$0	\$0	\$0	\$0	\$5,953,000
<b>Total RTC Funding</b>	<b>\$13,638,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,638,000</b>

## Financing Operations and Maintenance

The Washoe County Capital Improvements Program (CIP) identifies project costs associated with the planning/design/engineering, land acquisition, and construction of new facilities and/or major remodels and maintenance projects. The CIP project submittal sheet also requests information on ongoing operation/maintenance costs associated with projects (NOTE: these expenses are not included in the total project cost).

Some CIP projects reduce operation and maintenance (O & M) costs. Many infrastructure maintenance projects, such as the surface treatment/overlay programs for each of the unincorporated planning areas, will reduce long-term maintenance costs through preventative measures that extend the useful life of the County's infrastructure. Technology projects may also reduce operation and maintenance costs by automating functions (and reducing staff time) or by reducing energy costs and maintenance contracts on obsolete equipment.

Other CIP projects can have a direct and long-lasting impact on the County's operating budget. New and/or expanded facilities (e.g. libraries, parks, jail expansions) require additional staff, telephones, computers, and additional expenditures for utilities, janitorial services and security. Increased expenditures must be anticipated for not only the department where the new staff will be added, but also the County's support departments such as the various divisions of Public Works (i.e., Facility Management, Telecommunications, Equipment Services), Information Technology, and the Human Resources Department, among others.

Project evaluation by County staff includes consideration of the operation and maintenance impacts of the project. Priority is awarded to projects that reduce operating impacts on the annual budget.

## History: Washoe County Capital Funding Sources

The following table shows a partial history of legislative changes and voter-approved bond issues and County Commission actions that have resulted in new funding sources for capital projects.

**Table 16**  
**History: Washoe County Capital Funding Sources**

Year	Funding Mechanism	Capital Project(s)
2007	County issued \$4.6 million	Acquisition of Edison Way Properties
2007	County issued \$25.3 million	Parks Bond Series 2006
2006	County issued \$21 million and \$12.5 million in bonds	Truckee River Flood Control and Jail Expansion, respectively
2005	County issued \$14.5 million and \$65 million in bonds	Longley Treatment Plant and Water & Sewer Projects, respectively
2004	County issued \$13.9 million in bonds	Sparks Justice Court
2004	County issued \$11.9 million in bonds secured with Consolidated Tax	Building & Parking Garage
2004	County issued \$2.6 million in bonds	Baseball Stadium Design
2004	County issued \$3.28 million in bonds (1992 two cent override)	Incline Library
2002	Voters approve \$10.5 million bond issue	Regional Animal Shelter
2002	Voter approved advisory question to seek legislation for Transportation funding; Legislature enacted	Highway and street improvements
2002	Voters approve Statewide conservation and resource Protection bond issue	Truckee River corridor and parks projects
2002	County issued \$26.2 million in GO bonds secured with Consolidated Tax	District Attorney Building, WINnet project
2001	Issued \$16.6 million in G.O. bonds, secured with pledged Consolidated tax	Juvenile Facility, Incline Maintenance Facility
2000	Voters approve \$38.3 million bond issue	Parks, Trails, Open Space & Libraries
1998	BCC authorizes 1/8 cent sales tax and creation of remediation districts	Flood control; public safety; groundwater protection
1996	Voters approve \$19 million Public Safety Bond	Jail expansion; regional public safety radio system; Kids Kottage II
1995	Regional Road Impact Fee	Streets and highways
1995	NV Legislature authorizes 1.5% Water Mgmt. Fee	Plan preparation, administration and implementation
1994	Voters approve Library 2 cent tax override	NW Reno Branch Library
1990	Voters approve Statewide Parks & Wildlife bond issue	Bartley/Anderson Reg. Park, North and South Valleys Reg. Sports Complex
1989	NV Legislature authorizes 5 cent Capital Facilities Tax	Family/Reno Justice Court Bldg
1989	Sale of Washoe Medical Facility	County Administration Complex
1989	SAD #9	South Truckee Meadows Wastewater Treatment Facility
1987	Lease arrangement with Old Town Mall	Sierra View Branch Library
1984	Voters approve \$30 million bond issue	Consolidated Detention Facility
1976	Voters approve bond issue	Senior Center
1973	NV Legislature authorizes Residential Construction Tax	Community parks & recreation facilities

# Project Categories

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This section of the *FY 2008-2012 Capital Improvements Program* summarizes information for the following project categories:

- Buildings
- Major Equipment
- Parks, Open Space, Land, Stormwater and Erosion Control
- Streets, Highways and County Parking Lots
- Technology
- Water and Wastewater

As stated in the Overview section of this document, the dual purpose of a capital improvements program is to plan for 1) maintenance of existing infrastructure and 2) constructing and/or acquiring new facilities and technology to meet demands from growth. Each category includes a list of projects proposed for the next five years and a description of each project.

## **Buildings**

The Facility Management Division of the Public Works Department currently maintains approximately 480 structures totaling approximately 2.2 million square feet. The structures include the downtown Reno Court Buildings, the Sheriff's office and Jail at 911 Parr Blvd., the Administrative Complex at Ninth & Wells, the Longley Lane shops/offices and Animal Services complex, libraries, the Jan Evans Juvenile Justice Facility, outlying Justice Courts, facilities at Incline Village, buildings at County Parks (museums, restrooms, shade shelters, etc.), fire stations, senior centers and leased facilities.

The following is a description of the various facilities currently housing County operations.

### **Courts Complex**

The Courts Complex in downtown Reno includes the new Mills B. Lane Justice Center, the original Courthouse structure and additions at S. Virginia and Courts Streets and the Courts building at 1 S. Sierra. Departments located at the Courts Complex Buildings include the District Attorney, District Court, Reno Justice Court, Law Library, the County Clerk and other judicial-related services such as the Court Appointed Special Advocate (CASA) office and the Reno Municipal Court.

### **350 S Center St. and Parking Garage at 220 S. Center St.**

Purchased in 2004, this building houses Collections Division of Finance, County Clerk and Social Services.

### **Sheriff's Office/Detention Facility at 911 Parr Blvd.**

The Sheriff's non-Detention operations are located primarily in the triangular shaped administrative wing at the 911 Parr Boulevard site. These operations include the Office of the Sheriff, payroll, OPI, training, background, the Forensic Science Division, Records, Civil, Patrol, and Detectives.

The Detention Facility provides space for Detention Administration (central control, the public lobby, staff facilities and training), inmate housing, intake/release/transportation and video arraignment, including classification and Civil Protective Custody, inmate services and programs (medical services, visiting, food service, laundry, and industries), and support services (warehousing and maintenance).

### **Administrative Complex at Ninth & Wells**

Operations located at the Administrative Complex at Ninth & Wells include the County Commission, Manager's office, Finance, Human Resources, Building and Safety, Community Development, Public Works, Technology Services, the Comptroller, Purchasing, Assessor, Treasurer, Recorder, Fire Department Administration, Registrar of Voters, District Health and Social Services. Senior Services is housed in a separate building at 1155 E 9<sup>th</sup> Street.

### **Longley Lane**

The Longley Lane Center is made up of eight buildings and several equipment yards. Several major divisions of the Public Works Department are located at Longley Lane, including Roads, General Services Administration, Facility Management, Equipment Services, and Regional Animal Services.

### **Libraries**

The Washoe County Library System currently includes six County-owned full service branches: Reno Central, the Sparks Library, the Northwest Library on Robb Drive, the Incline Village Library, Spanish Springs Library on Pyramid Highway and the South Valleys Library on Wedge Parkway in South Reno. The Sierra View Branch is in leased space in the Old Town Mall on Peckham Lane in Reno and the Peavine Branch is in leased space in Golden Valley and serves the North Valleys. The Library also has shared space in the following facilities: the Washoe County Senior Center, Duncan/Trainer School, Mendive Middle School, the Verdi Elementary School and Gerlach High School.

**Incline Village**

Facilities for County operations at Incline Village include the Sheriff substation, the Roads and Equipment Services facilities, Building and Safety, County Clerk and the Incline library. The Incline Justice Court and Incline Constable are currently in leased space at Incline Village.

**Jan Evans Juvenile Justice Facility**

Named after Assemblywoman Jan Evans who introduced state legislature to fund \$3 million of the project. The facility is located on a 12-acre site on Ferrari-McLeod Blvd across from the Sheriff's Department on Parr Blvd. The detention portion of the new facility will continue to be

identified as "Wittenberg Hall" in memory of Helen Wittenberg, an important advocate for the first juvenile detention center in Washoe County.

**Edison Properties**

In 2006 the County purchased two properties on Edison, 224 and 230 Edison. Lease space was retired and County Offices were moved to this location. Currently it houses the Public Defender and by year-end will house Technology Services Client Technologies Division, Telecommunications, Voters storage and Public Guardian.

**Table 17**  
**Fiscal Years 2008 - 2012**

**Building Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
1 S. Sierra Court House Elevator Replacement	\$542,960	\$0	\$0	\$0	\$0	\$542,960
Admin Complex Electrical system upgrade	\$100,000	\$1,132,352	\$0	\$0	\$0	\$1,232,352
Admin Complex HVAC upgrades	\$0	\$175,000	\$3,451,923	\$0	\$0	\$3,626,923
Admin Complex Replace Fire Alarm System	\$0	\$525,000	\$0	\$0	\$0	\$525,000
Admin Complex Space Remodel	\$350,000	\$500,000	\$0	\$0	\$0	\$850,000
Animal Srvs Large Animal Holding & Other improvements	\$662,000	\$0	\$0	\$0	\$0	\$662,000
Baseball Stadium Design	\$4,595,632	\$0	\$0	\$0	\$0	\$4,595,632
County Buildings Infrastructure Preservation	\$1,160,088	\$1,218,092	\$1,278,997	\$1,342,947	\$1,410,094	\$6,410,218
Countywide Master Facility Plan	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Courts Historic Buildings Fire Sprinklers	\$0	\$0	\$0	\$0	\$800,000	\$800,000
District Court - Family Court - Court Rooms	\$2,075,522	\$0	\$0	\$0	\$0	\$2,075,522
Downtown Reno Library Remodel	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Duncan Traner Library Expansion	\$0	\$0	\$200,000	\$1,312,000	\$0	\$1,512,000
Health - Main Lobby Remodel	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Jan Evans - replace sod in Rec yard	\$195,137	\$0	\$0	\$0	\$0	\$195,137
North Valleys Library - New Building	\$0	\$0	\$0	\$0	\$4,575,000	\$4,575,000
Parr Complex - Replace Roofing System	\$0	\$0	\$986,316	\$0	\$0	\$986,316
RPSTC - Firing Range Baffle System	\$0	\$2,511,137	\$0	\$0	\$0	\$2,511,137
Senior Services - Satellite Dining/Food Prep	\$0	\$150,000	\$1,278,218	\$0	\$0	\$1,428,218
Sheriff - #1 Spanish Springs, Palomino Valley Substation	\$0	\$325,000	\$3,275,000	\$0	\$0	\$3,600,000
Sheriff - #2 Safety/Security improvements Detention	\$500,000	\$467,000	\$467,000	\$468,000	\$0	\$1,902,000
Sheriff - #5 Building-Search&Rescue,RAVEN,BombSquad	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Sheriff - #6 Property Storage Upgrade	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Sheriff - #7 Convert Photo Processing to CODIS Room	\$0	\$0	\$0	\$0	\$485,000	\$485,000
Sheriff - Convert Storage and Vehicle Maintenance to Lab	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000

**Table 17 (continued)**  
**Fiscal Years 2008 - 2012**  
**Building Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Sheriff - Crime Lab Investigators Office Remodel	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Sheriff - Incline Public Safety Center	\$0	\$0	\$0	\$0	\$5,150,000	\$5,150,000
Sheriff - Jail Housing Unit Remodel High Security	\$0	\$0	\$0	\$0	\$517,700	\$517,700
Sheriff - Long Term Evidence Storage Warehouse	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000
Sheriff - Parking Area Expansion	\$0	\$0	\$210,000	\$0	\$0	\$210,000
Sheriff - Remodel reception area for Patrol/Detectives/OPI	\$0	\$0	\$198,038	\$0	\$0	\$198,038
Sheriff - South Field Office/Substation	\$0	\$0	\$0	\$325,000	\$3,275,000	\$3,600,000
Sheriff - Video Visiting Remodel	\$0	\$0	\$883,248	\$0	\$0	\$883,248
Sparks Library - HVAC upgrades	\$0	\$100,000	\$895,594	\$0	\$0	\$995,594
<b>Total Building Projects</b>	<b>\$12,231,339</b>	<b>\$8,103,581</b>	<b>\$13,124,334</b>	<b>\$3,447,947</b>	<b>\$24,327,794</b>	<b>\$61,234,995</b>

## Building Project Descriptions

### 1 S. Sierra Court House Elevator Replacement

This project was approved in previous CIP process and budgeted for \$365,000. Additional funds are required to complete the project to replace the elevator.

### Administration Complex Electrical system upgrade

The building electrical system is mostly original to 1977. Although the existing panels are in good condition, the system is overloaded. Devices, including receptacles and wall switches, are becoming timeworn. Non-GFCI receptacles were noted in wet areas. A modernization of the electrical system is necessary to meet the current needs of the building occupants.

### Administration Complex HVAC Upgrades

Most of the building is served by dual duct air handling systems with pneumatic controls and mixing boxes. This equipment is original to 1977. A small addition constructed in 1980 is served by a dual deck multizone air handler. All of the HVAC equipment has past its useful life. A complete redesign and replacement of the HVAC system is recommended.

**Administration Complex Replace Fire Alarm System**

The fire alarm system is an outdated zone-type system that does not comply with modern accessibility requirements. There are not enough visual alarms (there are none in the restrooms), and some pull stations are mounted too high. Replace the existing system with a modern addressable point fire alarm system. This work includes new control panels, pull stations, audible and visual alarms, smoke detectors, heat detectors, all wiring, and interfaces. Install all devices in accordance with current NFPA and ADA requirements.

**Administration Complex Space Remodel**

Remodel vacated Social Services space at the Administration Complex. Also included in the remodeling is the customer service center.

**Animal Services Large Animal Holding & Other Improvements**

Demolition of existing animal runs from the City's shelter operations. Installation of a large animal paddock and additional staff parking area's as identified with the construction of the Regional Animal Services Center. Animal paddock will hold up to 8 large animals, and include exterior pens. 18 additional employee parking spaces.

**Baseball Stadium Design**

Construct a multi-use baseball stadium. Funding is provided from a 2% rental car surcharge.

**County Buildings Infrastructure Preservation**

Major and minor maintenance and infrastructure preservation activities for facilities operated by the Washoe County Facility Management Division. Typical infrastructure preservation projects include re-roofing buildings, replacing carpets, painting, HVAC replacement, etc. Purpose of program is to maintain the existing capital stock and protect the investment the taxpayers have made in building facilities.

**Countywide Master Facility Plan**

Revise the Countywide Master Facility Plan.

**Courts Historic Buildings Fire Sprinkler Installation**

Approximately 50,000 square feet of space would have sprinklers added at a cost estimated at \$15 per square foot. The buildings considered historic are the original 1870's courthouse, the 1911 addition that fronts onto Virginia Street with the columns and dome, and the 1946 and 1947 additions. The buildings currently have only fire alarms.

**District Court – Family Court – Court Rooms**

Construction of two additional Family Court courtrooms. Pending approval for new Judges. However, if Judges are not approved additional remodel will need to take place in the space the DA previously occupied (Anticipated cost \$2,075,522 - excludes operating costs)

### **Downtown Reno Library Remodel**

This is Phase 2 of an overall remodeling project that has already been started. The project will remove hazardous materials, upgrade deficient systems, provide for better utilization of existing space, and facilitate more efficient use of staff through the consolidation of service points. (1) Space swap between Children’s Area (currently on garden level) and Reference Area (currently on main floor); (2) Consolidation of Reference and Periodicals section, including replacement shelving for portion of Reference collection; (3) Mitigation of pebble surface on the garden level to make it more accessible and reduce acoustical problems; (4) Potential replacement of the existing elevator; (5) A new Circulation Desk (better ergonomics, ADA compliance and improved customer service) to replace the existing counter; (5) Replacement of auditorium seats (6) Architectural, asbestos-abatement and ADA-access review of the entire building.

### **Duncan Traner Expansion**

The Library System has adopted the following Service Responses from a list developed by the American Library Association: Lifelong Learning (materials and programs that address the desire for self-directed learning, personal improvement and career development); Current Topics and Titles (print, video and audio materials); Commons (meeting space for programs and local groups); and General Information (answers to questions on a broad array of topics – traditionally called “Reference Service”). Expansion of the Duncan/Traner facility would enable staff to increase their commitment to some or all of these areas, depending on the unique needs of the service-area population. The project will entail expansion of a factory-built, modular, 3,160 square-foot facility. Request is to double the capacity with a duplicate factory-built unit.

### **Health – Main Lobby Remodel**

This project will entail two phases: Phase one – Demolition of three large planters and the lighting in the lobby; construction of flooring to replace the planters; upgrading plumbing and electrical. New chairs for customers will be needed when planters are removed. Phase two – Demolition of the immunization counter with reconstruction for enlargement and enhancement of the area. The clerical area will extend approximately 3 feet into the lobby and will have a raised floor and systems furniture.

### **Jan Evans – replace sod in recreation yard**

Removal of what is left of the sod field, and install new artificial turf play surface. Approximately 10,900 s.f. of area will need to be renovated. The initial design of the Juvenile Justice Facility included an interior grassy courtyard. The courtyard for multiple reasons has not been able to sustain the sod that was installed. The solution for the long term will be to remove what is left as sod, and install an artificial field turf surface. The current conditions are not suitable for the residents of the facility, and present opportunities for the children to obtain, rocks, and buried construction debris for use as weapons, and do not support the exterior recreation needs of the children. The field turf will cut down on utility costs, and Parks maintenance efforts as well.

### **North Valleys Library – New Building**

Construct a new 16,000 square-foot library to replace the existing leased space in Raley’s Shopping Center. The County owns 2 acres of land at the corner of Golden Valley Road and Buck Drive that is designated for a library. The North Valleys Library serves a growing population, and also supports students from 14 nearby schools. Over the last two fiscal years, over 190,000 people have used the library’s services. Visits per open hour have increased steadily over the years. There are 14,429 registered library-card holders in the 89506 zip code, which is the primary area served by the North Valleys branch. Census figures indicate a population of approximately 33,000 within this zip code. The library has a collection of nearly 61,000 items, which represents an increase of 13.7% in the last year, and 24.4% in the last two years. Shelf space is and will continue to be an issue at the present location. Due to lack of

space, staff has had to relocate the branch's teen collection and free-literature racks into the public meeting room. Hence, the meeting room is no longer a fully private space. Events and meetings are interrupted by people who need to access the materials that are now kept in that area.

### **Parr Complex – Replace Roofing System**

The existing roofing system is a sprayed-on, insulated, electrometric membrane, single ply system. This type of roof typically begins to become troublesome after twelve to fifteen years of life. According to records, the life cycle of the existing roof will be depleted within the latter part of the ten-year purview considered by this assessment. This system is difficult to repair, and damaged in insulation diminishes its life cycle. Areas of the roof lack adequate walk pad applications, which can lend system life to the insulation and the membrane. Long-range maintenance plans should include a provision to replace the roof with a multiple-ply, modified bitumen style roofing application. Appropriate walk pad applications are recommended to protect the new roof.

### **RPSTC – Firing Range Baffle System**

Construction of a Firing Range Baffle Systems for four ranges at the Regional Public Safety Training Center. The baffle systems would be constructed to span the width of each range and are designed to intercept and/or deflect projectiles (of various calibers) fired from pre-determined firing positions. The supporting structure consists of concrete and structural steel tubes supporting the span of each range. There are 3-5 rows of 4' wide horizontal overhead baffle plates (3/8 inch steel covered by pressure treated wood) per range which are angled so as to intercept or deflect projectiles from leaving the range backstop

### **Senior Services – Satellite Dining/Food Prep**

3300 s.f. senior dining facility, kitchen, loading area. To be master planned into the City of Reno, Miguel Ribera Neighborhood Park. The purpose of the Neil Road Senior Center will be to meet the growing needs of aging persons in the Neil Road area to access services for seniors and intergenerational services for children. Increasingly seniors are seeking local, neighborhood options to improve safety, social engagement and pride in the neighborhood. One way to support those goals is to bring together governments and other resources in active partnership for a visible commitment to the community. The Neil Road Senior Community Center will help to achieve those goals by providing a unique partnership with the City of Reno and eventually St. Mary's Clinic, already based at this location. The mandate for this project is from the voter approved ad valorem property tax that specifically supports community based senior services and the County Commissioners approval of the Washoe County Strategic Plan for Washoe County Senior Citizens: 2006-2016 on May 9, 2006. The development of this project, in coordination with the City of Reno will encourage citizen participation and enhance efforts to serve a growing population of seniors, minority groups and families at risk. The mission of the strategic plan is to identify, plan and promote implementation of policies, systems and resources that provide opportunities for current and future seniors to participate to the greatest extent possible as part of the community. This mission coordinates well with the mission of Washoe County Senior Service; "to assist older adults in the community to maintain independence, dignity, and quality in their lives and that of their caregivers, through the provision of an array of direct and indirect social and health services and opportunities they may utilize to achieve their goals".

### **Sheriff – Spanish Springs, Palomino Valley Substation**

Building/facility that will house Sheriff's Office operations personnel to include four offices, restrooms, locker rooms, multipurpose room, kitchen, reception area, security, covered parking, storage area for large equipment (i.e. rescue boat), fenced landing pad for Sheriff's Office helicopter and other related/support equipment. The Spanish Springs/Palomino Valley area is expected to grow dramatically in the next several years. In anticipation of this growth, the Sheriff's Office will need a satellite facility to meet the needs of this growth. The construction of this facility will assist in response times,

actual patrol time and accessibility to the citizens who reside in the area. Additionally the facility will increase staff efficiency by providing an alternative location for report writing and access to the countywide computer system. (Anticipated cost \$3,597,263 - excluding operating costs)

### **Sheriff - #2 Safety/Security improvements Detention**

The purpose of this project is to improve the safety and security of Housing Unit #3 while maximizing the interaction and socialization of mental health inmates. Thus, creating more of a positive environment while decreasing the risk of suicides and lessen the potential liability for Washoe County. In addition, the expansion of the shower area can be made ADA accessible to accommodate handicapped inmates. Converting cells 1, 2, 27 & 28 (which have cameras and stainless steel fixtures now) into complete Suicide Watch Cells. Therefore, the following would need to be converted: a. Wood doors to steel doors b. Food slot in doors. Placing a camera in cells 25 & 26 and converting porcelain toilet and sink with stainless steel toilet and sink. Extend the bubble area from cell 23 to 15 including the shower area. This will include the following:

a. Extending the Plexiglas area that currently secures cells 17-20 to include cells 15, 16, and 21-23, b. Converting porcelain toilet and sink with stainless steel toilet and sink, c. Converting wood doors with steel doors with food slots, d. Expand the showers on the lower right tier. Also, to upgrade the vents and bunks in all Detention Facility cells for the purpose of suicide prevention and risk management. The purpose of this project is to reduce the ability of inmates to utilize the ventilation ducts and bunks for suicide attempts. The benefit to the County is managing the risk by making every attempt to correct a potential risk in the detention facility. (Anticipated cost - \$1,902,042 funded over a couple years)

### **Sheriff - #5 Building – Search & Rescue, RAVEN, Bombsquad**

New building that needs to include six pull-through bays for vehicles and two 50'w x 30'h sliding bay doors for air operations. One of the air hangers needs to have a hoist. Lower level will be used to house over 6.5 million dollars worth of equipment (2 special vehicles). Second story would include, 6 offices, two restrooms (male/female), two locker rooms (male/female) and two classrooms. A security system (video & audio) both internally and externally would be needed to meet upcoming federal legislation to secure both bomb and homeland security equipment. Each vehicle bay would need electrical power and compressed air connections. Search and Rescue currently pays \$20,000 a year to rent a warehouse for storage of some items. Unfortunately, the warehouse is not big enough to house all of SAR's equipment. Over the past 13 years, \$260,000 has been paid out to rent the building.

### **Sheriff - #6 Property Storage Upgrade**

Replace existing tubular rail inmate property storage device with Space Saver Mobile Storage System with electric assisted security system. To be installed in existing Property Storage area. The current system cannot accommodate 1150 inmates. The proposed system will have room for 1800 inmates.

### **Sheriff - #7 Convert Photo Processing to CODIS Room**

Remodel existing Black & White Photo labs located in the Crime Lab into additional laboratory space for processing Convicted Offender Samples. The proposed area is located away from the current DNA Laboratory to avoid any cross contamination concerns. Equipment needed would include: 1 Robot-Extraction, 1 ABI Quant System, 1 Thermal Cycler, Lab Ware, Office Furniture, Cabinets/ Lab Benches and Sink. The Washoe County Sheriff's Office has been involved with the DNA Convicted Offender Database since its inception. The Washoe County Lab serves as the Nevada State Repository for this DNA Database. There has been a concerted effort on the part of Nevada State Legislators to expand the current law to include all felons. Should this occur, it is estimated that the number of samples submitted to the Laboratory would increase 500%. At this time, the Laboratory receives @ 200 samples a month. It is anticipated that this would increase to @1,000 a month. This increase would demand that the Convicted Offender Sample work be conducted in its own Laboratory space. It would be prudent and necessary to move this process away from the DNA Lab where casework is being conducted. The benefits of the

DNA database to the citizens of Nevada as well as the rest of the Country cannot be overstated. To date, the Nevada database has solved 26 Homicides, 60 Sexual Assaults, 66 Burglaries, 16 Robberies and 18 Auto Thefts. It is a certainty that as the number of convicted offender profiles increase so will the database hits.

#### **Sheriff – Convert Storage and Vehicle Maintenance to Lab**

Remodel of the Sheriff's Crime Laboratory Store Room into badly needed usable Laboratory work areas and the existing Vehicle Maintenance Garage into urgently needed long term Evidence Storage. The Washoe County Sheriff's Crime Laboratory has remodeled and converted all available workspace and it has a serious need for additional work areas and long term Evidence Storage. The addition of a full service Toxicology Section coupled with the expansion of laboratory space for the DNA, Primary Examination and Controlled Substance sections have used all suitable space. Unfortunately, there is a critical demand for more laboratory work areas and the accompanying HVAC and fume hood needs due to the increased workload and additional staff. The increased Lab area will need to include Laboratory Bench with slate tops to prevent contamination and additional chemical fume hoods. The only area left on the basement floor for expansion is the storeroom adjacent to the laboratory. A CIP was submitted for this project in 1999. The project included the vehicle maintenance area that borders the storeroom. The garage area was added to the project in order to provide additional long-term evidence storage space when the possibility of a regional evidence storage facility was passed by. The planners for the Parr Blvd site had stated that the Vehicle Maintenance operation would be relocated to the County Facility complex on Longley.

#### **Sheriff – Crime Lab Investigators Office Remodel**

Remodel Room #155 (approximately 100 sq ft) by removing the walls for the current cubicles thereby adding usable workspace. Refurnish the area with modular furniture for more workspace and improved office area and environment for the Forensic Investigators. The Office Area for the Forensic Investigators is divided into 9 walled cubicles. The middle area of the Office is wasted space that could be better used if the area was redesigned with an open floor plan allowing for more workspace and better ventilation and air circulation. The Forensic Investigators have a difficult and demanding job. The hours are brutal, the calls incessant and they need an appropriate workspace for the countless hours spent preparing the required reports, diagrams and other documentation related to their investigation of major crimes. A redesign would provide more work areas for the additional staff that will be added in the next year. Modular furniture would enhance the privacy reducing distractions and sound.

#### **Sheriff – Incline Public Safety Center**

A building located at the current substation @625 Mt. Rose Hwy to incorporate all law enforcement activities, public safety dispatch for police, fire and medical, as well as, administrative office for North Lake Tahoe Fire Protection District utilizing some funds from North Lake Tahoe. The current substation is 40 years old; physically it does not meet the current needs of assigned personnel. The asbestos throughout the station has been identified as a health hazard not meeting OSHA standards. The stairwell does not meet safety, fire, or OSHA standards. By combining structures with North Lake Fire will dramatically reduce construction costs and better service comments. Building is cinder block with single pane windows, does not meet DOE standards. Additional information for justification includes: Part of the 911 phone system is routed through the mop closet, the station is not centrally located and is not easily accessible by walk in traffic - not prominently situated in the township, the existing structure has been retrofitted numerous times and at the limit of any efficient expansion both is space and in utilities, the community has voiced displeasure with the existing facility and desires a new structure, there is no secure area for the transfer of prisoners to the booking room. We have had several escape attempts, the lobby does not accommodate the number of visitors to the substation at a given time, the OSS working area is not of an efficient size, there is no designated work area for the SSS- field position, it is anticipated that we will add a minimum of 2 more deputies to the staff - no room for expansion, the female locker room is nothing more than a large closet and has no bathroom.

### **Sheriff – Jail Housing Unit Remodel High Security**

The project will replace all food slots in the housing unit with more secure slots and create two small segregated maximum security bubbles similar to the mental health unit. Each bubble would have 7 cells and enable more flexibility for housing troublesome inmates. A conventional housing unit has been used as an overflow but lacks the hardware required for the function it is serving. The new expansion is an open dorm style and used for low risk, cooperative inmates.

### **Sheriff – Long Term Evidence Storage Warehouse**

The Long Term Evidence Storage Facility would be a 15,000 sq. ft. facility. The building would be a metal “warehouse” temperature controlled for extremes only. Fire sprinklers and adequate ventilation would be crucial. The warehouse would need industrial size metal shelves throughout the entire building. The building would have a small office of approx. 500 sq. ft. that would include a desk, file cabinet, computer, phone, and associated data lines. This facility would need to be built on the property at 911 Parr for security purposes; be monitored by exterior camera; and be alarmed. The camera feeds and alarm would be fed into either the Central Control/Security Center in the main jail facility or the Area Control-4.

### **Sheriff – Parking Area Expansion**

Expand the parking area located southeast of the administrative building at the Sheriff's office. The parking area is inadequate for the number of vehicles parked there, including patrol, detectives, command, training, SWAT, DARE, and maintenance shop vehicles.

### **Sheriff - Reception area for Patrol/Detective/ Office Remodel**

The secretarial office space and lobby area for the Detective Division and patrol Divisions will be remodeled to combine the workspace and reception areas into a central unified reception/lobby area with a unified secretarial workspace. The supervision and duties of the secretarial/clerk positions in both the Detective and Patrol Divisions have been combined. The needs of the public can be more efficiently served and the various tasks that are currently duplicated in both work areas can be accomplished at one location.

### **Sheriff – South Field Office/Substation**

Building/facility that will house Sheriff's Office operations personnel to include four offices, restrooms, locker rooms, multipurpose room, kitchen, reception area, security, covered parking, storage area for large equipment, fenced landing pad for Sheriff's Office helicopter and other related support equipment. The southern portion of Washoe County has grown dramatically over the past several years. The Washoe County Sheriff's Office has seen an increase in crime, traffic related offenses and calls for service because of this growth. The needs of the community are such that a full service south field office is needed. The construction of this facility will assist in response times, actual patrol time and accessibility to the citizens who reside in the area. Additionally the facility will increase staff efficiency by providing an alternative location for report writing and access to the county wide computer system.

### **Sheriff – Video Visiting Remodel**

Remove current non-contact visiting stations, add additional video visiting in the Detention Lobby area, and relocate cashier and visiting stations approximately three feet. This will be a total of 151 visiting stations for both inmate and the public throughout the facility. Currently inmate visitation is handled by two separate methods. With the rise of inmate population in correlation to the types of inmate that are currently housed, this facility now requires an adjustment to handling inmate visitation. The demographics at the detention facility continue to evolve with strong growth among the mentally ill, female, and violent offenders. Some of these persons cannot be allowed to visit with the general population inmates. The initial design of visiting

stations is this facility was geared towards a lower risk inmate. Currently visiting areas are located within the secure portion of the facility monitored by only one magnetometer to scan for metal objects upstairs and an area control employee to monitor nine visitation positions downstairs. Due to these factors this office would like to eliminate face to face visiting conducted within the facility and replace it with video visiting that is conducted by two way video for general visiting. The proposed change to video visiting for all inmates would provide better security, eliminate the possibility of contraband entering the facility, and allow a more flexibility in handling high-risk inmates.

**Sparks Library – HVAC Upgrades**

Three air handlers that utilize direct expansion cooling coils and hot water heating coils serve the building. The air distribution system and controls are outdated and due for replacement. A complete redesign and replacement of the HVAC system is recommended.

**Table 18**  
**Fiscal Years 2008 - 2012**  
**Major Equipment Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Fire Suppression - Wildland Fire Fighting Vehicle	\$0	\$347,900	\$0	\$0	\$0	\$347,900
Public Works - Storm Drain, Sewer Truck	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Public Works-Roads - Portable Screen Replacement	\$0	\$154,800	\$0	\$0	\$0	\$154,800
Sheriff - #3 Crime Lab - Gas Chromat/Mass Spec	\$0	\$440,000	\$0	\$0	\$0	\$440,000
Sheriff - #8 RAVEN 4 yr replacement plan for equip.	\$280,000	\$105,000	\$162,000	\$289,000	\$0	\$836,000
<b>Total Major Equipment Projects</b>	<b>\$550,000</b>	<b>\$1,047,700</b>	<b>\$162,000</b>	<b>\$289,000</b>	<b>\$0</b>	<b>\$2,048,700</b>

## Major Equipment Project Descriptions

### Fire Suppression – Wildland Fire Fighting Vehicle

Proposed funding and purchase of a model 14 Wildland fire-fighting Engine. To be located and staffed by Red Rock Volunteer Fire Fighters, which is located, managed by Washoe County Fire Suppression funds, administered by the Reno Fire Department. Due to aging of equipment at the Red Rock Volunteer fire station a new fire engine is required. The equipment currently in use at Red Rock Volunteer Fire Department for Wild land response is a 1987 Ford F-700 2 wheel drive vehicle purchased from the U.S. Forest Service approximately in 1997. This vehicle is costing more money to repair on a yearly basis. It is also getting to the point where it is beginning to get difficult to acquire parts for this vehicle.

### Public Works – Storm Drain, Sewer Truck

Unit will have 12 yd debris hauling capacity, and 1,500 gallon fresh water tank. Washoe County’s Road infrastructure has increased over 40% in the last twenty years. That equates to over 200 miles of new roads or 400 miles of new drainage infrastructures to maintain. The equipment allocated to clean these pipes, culvert, box culverts, and drop inlets has not increased to meet the growing demands. We are still operating with the same amount of equipment to clean these systems as we did twenty years ago. We are losing ground in our ability to maintain the current service levels we have identified in our mission statement, goals and strategies. If funded with this pipe-cleaning unit it will allow Washoe County to provide an acceptable or above service level, while supporting the BCC strategic priorities of improving government efficiency, financial stability, providing excellent public services, improving public safety, security and health, and preserving and enhancing our quality of life. It will reduce the number of complaints and request we get annually for repairs. It will allow us to efficiently utilize other resources we are currently using to maintain these systems on other maintenance jobs. It will better prepare Washoe County for unforeseen weather events such as what we experienced in 1997, and again in 2005, 2006. It will reduce the overall costs to provide drainage maintenance, while increasing productivity, and letting us become more proactive in our maintenance strategies.

**Public Works – Roads Division Portable Screen Replacement**

At present Gerlach is using a portable Power Grid MK2Z100 manufactured in 1991 by Powerscreen International. This unit was designed to be portable in that it could be towed by a 10-wheel dump truck to each work site as needed. The Gerlach/Vya road system includes 378.4 miles of gravel road that require a covering of screened gravel to keep these roads passable and safe for traffic.

**Sheriff - Crime Lab Toxicology – Gas Chromatography-Mass Spectrometer**

Purchase additional instruments (GC/MS) for both confirmation and quantification of drugs.

**Sheriff – RAVEN 4 year replacement plan for equipment**

Equipment needed for the Regional Aviation Enforcement Unit to keep in operational status:

- Fiscal Year 2007/08 – HH-1H Huey Engine and Brake Quill (\$280,000.00)
- Fiscal Year 2008/09 – OH-58 Main Rotor Blades (\$105,000.00)
- Fiscal Year 2009/10 – OH-58 Engine and Tail Rotor Blade (\$162,000.00)
- Fiscal Year 2010/2011 – OH-58 Engine and Tail Rotor Blades (\$169,000.00)
- HH-1H Huey Main Rotor Blades (\$120,000.00)

## **Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Washoe County owns and operates both regional and community parks and provides recreational programs and access to trails and open space. The County also operates two golf courses and swimming pools in Sun Valley and at Bowers Mansion in Washoe Valley. Regional parks include Bartley Ranch in southwest Reno, Bowers Mansion and Davis Creek in Washoe Valley, Galena Creek Park off the Mt. Rose Highway, Hidden Valley in southeast Reno, Lazy 5 in Spanish Springs and Rancho San Rafael in north Reno.

The Parks Department maintains the land and facilities at 36 neighborhood parks throughout the County, including those in Reno, Cold Springs, Sun Valley, Spanish Springs, Lemmon Valley, Gerlach, Mogul, Verdi, Washoe Valley, Incline Village at Lake Tahoe and off the Mt. Rose Highway. Regional Sports Complexes off Wedge Parkway in the South Truckee Meadows and at Stead in the North Valleys provide recreation opportunities for youth.

A major focus of flood management planning in the Truckee Meadows is the Truckee River Flood Management Project. In order to develop a consensus for a flood plan with public input, Reno, Sparks and Washoe County created a community-based group known as the Community Coalition for Truckee River Flood Management that works in cooperation with the Army Corps of Engineers. In 2002 the Coalition recommended the “Living River” flood management concept to the Corps of Engineers. The Corps of Engineers started environmental and economic impact studies on four Truckee River flood management concepts: the Coalition’s concept, two structural alternatives, and the no action

alternative. On March 11, 2003, the Board of County Commissioners approved a plan that would enable acquisition of lands needed for implementation of the Truckee River Flood Management Project. The action allows the County to move forward and set aside lands needed for the project, retaining the flood project integrity while waiting for congressional authorization and appropriation.

The Tahoe Regional Planning Agency (TRPA) Environmental Improvement Program (EIP) is an ongoing program designed to preserve, protect and enhance the environment in the Lake Tahoe basin. The areas of concern addressed by individual projects include water quality, air quality, soil conservation, vegetation, fisheries, wildlife, scenic resources, recreation and noise.

Washoe County Public Works has been involved in a continuing effort to treat County right-of-ways with erosion control and water quality improvements to reduce sediment and nutrient loads in stormwater runoff that reaches Lake Tahoe. Past improvements have included timber retaining walls, block retaining walls, rock slope protection, curb and gutter, storm drain pipe, drop inlets, storm manholes, detention/infiltration basins, sediment traps, stormwater detention vaults, plowed snow storage, check dams, plants and vegetation. The water quality improvement/erosion control projects at Lake Tahoe listed in the *FY 2008-2012 CIP* are funded with a combination of State contributions from the Nevada Tahoe Bond Act, federal grants from the U.S. Forest Service, Corps of Engineers, and water quality/SEZ mitigation funds that are collected by the Tahoe Regional Planning Agency (TRPA).

**Table 19**  
**Fiscal Years 2008 - 2012**  
**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Bailey Canyon Stormwater Control	\$750,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,750,000
Ballardini Ranch Property	\$12,100,802	\$0	\$0	\$0	\$0	\$12,100,802
Bartley - Maintenance Garage/storage unit	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bartley-Pave north parking lot	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Bowers Mansion South Parking Lot Construction	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Bowers-Replaster/Tile the Pool	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Callahan Park, Phase II	\$50,000	\$750,000	\$0	\$0	\$0	\$800,000
Canepa Property North	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Carson Property North	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Casey Bowers Davis Creek Property	\$1,992,086	\$0	\$0	\$0	\$0	\$1,992,086
Champion Expansion	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Community Development - Incline Way Pedestrian Facility	\$357,616	\$0	\$0	\$0	\$0	\$357,616
Community Development - Tanager Street Pedestrian Path	\$229,545	\$0	\$0	\$0	\$0	\$229,545
Community Development - Village Blvd Bike Path	\$495,193	\$0	\$0	\$0	\$0	\$495,193
Crystal Bay Park	\$371,000	\$0	\$0	\$0	\$0	\$371,000
Crystal Peak Interpretive Center	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Crystal Peak Pond Plan, Water Rights	\$0	\$107,000	\$0	\$0	\$0	\$107,000
DC-Marlin Drain Ditch Maintenance	\$283,030	\$0	\$0	\$0	\$0	\$283,030
E.Washoe Valley Basins & Channel Improvements	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Eagle Canyon	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Edgewater-Dorostkar Path	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Estate at Mt. Rose Infiltration Pilot Project	\$208,307	\$0	\$0	\$0	\$0	\$208,307
Galena Campground	\$988,446	\$0	\$0	\$0	\$0	\$988,446
Gator Swamp Park, Phase 2	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Gepford Park restroom/concession building replacement	\$0	\$321,135	\$0	\$0	\$0	\$321,135
Hidden Valley Park restroom replacement	\$175,000	\$0	\$0	\$0	\$0	\$175,000

**Table 19 (continued)**

**Fiscal Years 2008 - 2012**

**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Hidden Valley Parks Phase III	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Hidden Valley Stormwater Control Facilities	\$0	\$0	\$0	\$125,000	\$1,000,000	\$1,125,000
Hidden Valley Stormwater Control Facilities	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Hill Ranch Marina & Park - Tribe	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Historic Galena School	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Historic Galena Schoolhouse improvements	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Huffaker Hills Land	\$1,218,210	\$0	\$0	\$0	\$0	\$1,218,210
Hunter Creek Trailhead	\$598,900	\$0	\$0	\$0	\$0	\$598,900
Incline Park Improvements	\$473,000	\$0	\$0	\$0	\$0	\$473,000
Lake Tahoe Erosion Control	\$3,500,000	\$1,800,000	\$2,500,000	\$1,600,000	\$3,300,000	\$12,700,000
Lazy 5 Park - pave parking south of soccer field	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 Park paving of north parking lot	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Lazy 5 Park-Pave parking area east of soccer area	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Lazy 5 Park-Pave parking North of Gaspari Water Park	\$0	\$152,507	\$0	\$0	\$0	\$152,507
Lemmon Valley Bike Path Repair	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Lemmon Valley Park (Back)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lemmon Valley Park restroom replacement	\$0	\$185,000	\$0	\$0	\$0	\$185,000
Lockwood Restoration Design	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
Lockwood Restoration Design	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Master Drainage Study-Andrew Lane/Nielsen Rd.	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Master Drainage Study-Spanish Springs Valley	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Master Drainage Study-Sun Valley	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Mayberry Park restroom facility	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Mustang Ranch	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
New Building for Parks Administration	\$0	\$0	\$265,000	\$2,727,083	\$0	\$2,992,083
North Valley Community Center	\$2,650,000	\$0	\$0	\$0	\$0	\$2,650,000

**Table 19**  
**Fiscal Years 2008 - 2012**  
**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
North Valley Sports Phase III	\$501,826	\$0	\$0	\$0	\$0	\$501,826
Oxbow Connection - Reno	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Palomino Valley Park	\$0	\$0	\$30,000	\$273,200	\$0	\$303,200
Parks Infrastructure Preservation	\$199,397	\$209,367	\$219,835	\$230,827	\$242,368	\$1,101,794
Pleasant Valley purchase UNR property for Park	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rancho Haven Park	\$0	\$0	\$0	\$0	\$314,100	\$314,100
Rancho San Rafael Effluent Pipeline Construction	\$0	\$3,290,900	\$0	\$0	\$0	\$3,290,900
Red Rock	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Rhodes Road Bridge replacement	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Slide Mtn Trailhead	\$177,550	\$0	\$0	\$0	\$0	\$177,550
Smith Ranch Master Plan	\$240,000	\$0	\$0	\$0	\$0	\$240,000
South Valleys Sports Complex Parking lot	\$0	\$480,673	\$0	\$0	\$0	\$480,673
Spanish Springs Canyon Regional Park	\$1,830,850	\$0	\$0	\$0	\$0	\$1,830,850
Spanish Springs HAWCO Park 25 acre site	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Spanish Springs Trailhead	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Special Projects	\$351,393	\$0	\$0	\$0	\$0	\$351,393
SS Stormwater: Desert Springs Improvements	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Steamboat Confluence Restoration - Reno	\$141,203	\$1,370,797	\$0	\$0	\$0	\$1,512,000
Sun Mesa Park, Sun Valley (Developer Build)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Sun Valley Blvd. Ditch maintenance	\$0	\$0	\$564,800	\$463,200	\$1,169,040	\$2,197,040
Sun Valley Pool re-plastering	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Sun Valley Stormwater Control	\$0	\$0	\$125,000	\$1,000,000	\$0	\$1,125,000
Sun Valley Trailhead	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Sunset Springs Lane Park	\$70,000	\$700,000	\$0	\$0	\$0	\$770,000
Tahoe Bike Path	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

**Table 19**  
**Fiscal Years 2008 - 2012**  
**Parks, Open Space, Stormwater Management, Flood Management and Erosion Control**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Toll Road & Bailey Canyon	\$100,000	\$1,200,000	\$0	\$0	\$15,000,000	\$16,300,000
TRFMP - Flood Mitigation	\$0	\$100,000,000	\$230,000,000	\$180,000,000	\$190,000,000	\$700,000,000
TRFMP - Land Acquisitions	\$51,450,000	\$8,550,000	\$0	\$0	\$0	\$60,000,000
TRFMP - Pebble Beach Levee Engineering Svcs	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TRFMP - Sparks North Truckee Drain	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000
TRFMP - TRAction projects	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Truckee River Bike Path	\$1,740,033	\$0	\$0	\$0	\$0	\$1,740,033
Truckee Trail East and West	\$240,000	\$90,000	\$0	\$0	\$0	\$330,000
UNR Wetlands	\$186,051	\$0	\$0	\$0	\$0	\$186,051
Verdi River Property	\$770,000	\$0	\$0	\$0	\$0	\$770,000
Virginia Foothills Stormwater Control	\$125,000	\$0	\$500,000	\$500,000	\$0	\$1,125,000
Wadsworth Park	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Washoe Golf Course Driving Range Net	\$0	\$178,000	\$0	\$0	\$0	\$178,000
Washoe Valley Bike Path	\$350,000	\$0	\$0	\$0	\$0	\$350,000
West Truckee Master Plan Bi-State	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Whites Creek Park Parking/Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Woodland Village Central Park	\$691,213	\$0	\$0	\$0	\$0	\$691,213
<b>Total Parks, Open Space, Stormwater Projects</b>	<b>\$129,292,651</b>	<b>\$128,310,379</b>	<b>\$239,204,635</b>	<b>\$190,269,310</b>	<b>\$223,000,508</b>	<b>\$910,077,483</b>

## **Park, Open Space, Stormwater Management, Flood Management and Erosion Control Project Descriptions**

### **Bailey Canyon Stormwater Control**

Drainage facilities under Toll Road and Geiger Grade have been constructed to carry the 100-year flood flows of Bailey Canyon and Steamboat Creek. Channels and debris basins connecting the drainage structures need to be completed. Facility planning to be completed in conjunction with Virginia Foothills Stormwater Project which links facilities being constructed to prevent further flooding in growth area.

### **Ballardini Property**

The goal is to preserve the Ballardini Ranch as well as the Brady, Frost, and TMS properties in open space. The purpose of the acquisition is access to the Sierra Nevada Mountains and protection of streams, meadows, and mule deer winter habitat.

### **Bartley – Maintenance garage/storage unit**

A maintenance garage was originally planned for Bartley Ranch Park in the approved master plan. Proposed is a 20'x40' pre-fabricated building with space inside for utility vehicle storage, a work area, and storage for tools, equipment and other park items. The exterior façade would match the historic barns to enable staff to interpret local ranching history. Ideally, we would need all amenities such as power, water, and heat for the structure, which are located within close proximity (water and gas are on that side of Evans Creek, but we would need to stub-in electric.). The master plan places the garage in the north parking lot area. The unit will replace two unsightly storage containers presently in this location.

### **Bartley-Pave north parking lot**

Pave the north parking area at Bartley Ranch Park, just north of 2 community buildings and adjacent to 2 group picnic areas. The existing north lot at Bartley Ranch Regional Park is heavily used for amphitheater concerts and serves 2 community buildings and 2 group picnic areas. It presently is accessed via a wooden bridge over Evans Creek, which needs to be replaced. The parking lot is dirt overlaid with type two base rock. The side edges of the lot are small dirt burms that could pose tripping hazards (especially in the dark), there are no stripes or other safety or directional markings and no lighting in this parking area.

### **Bowers Mansion South Parking Lot Construction**

The south parking lot of Bowers Mansion Regional Park is currently un-paved. This is a heavily used park and this lot is used by visitors on a daily basis. It becomes muddy, rutted and dusty at various times of the year. For the safety of our visitors, aesthetic and maintenance reasons, it needs to be properly paved and stripped.

### **Bowers-Replaster/Tile the Pool**

Re-plaster and re-tile the swimming pool-replacement of all tile, sand blasting surface and applying a new coat of plaster and replacement of skimmers as needed. The existing plaster and tiles are deteriorating. The plaster surface was last re-done approximately 7 years ago and is at or near its life expectancy in order to meet Health Department standards. To provide a safe surface and remain operational, the pool will need to be re-plaster to include tile work.

### **Callahan Park, Phase II**

Construct Phase II of this community parks located off the Mt. Rose highway. New elements will be determined through the current master planning process and design process to follow.

### **Canepa Property North**

State Question 1 project. Acquisition of approximately 14.5 acres of land, which is a critical connection of the bike path system along the Truckee River from Reno to Verdi.

### **Carson Property North**

River restoration at Carson-North and Lockwood funded with proceeds of Nevada State Question 1 Bond proceeds.

**Casey Bower's Davis Creek Property**

The Casey properties owned by Falcon LLC, adjacent to Bowers and Davis Creek Regional Parks are desired to protect them from development, protect the historic views from Bowers Mansion, preserve critical deer wintering range and meadow environments, and provide access to National Forest System lands at both facilities.

**Champion Expansion**

State Question 1 project. Acquisition of approximately 5 acres of land to expand the existing City of Reno John Champion Park situated along the Truckee River. The expansion will provide parking and improved trail access.

**Community Development – Incline Way Pedestrian Facility**

This project completes an asphalt pedestrian path along Incline Way from Village Blvd. To Southwood Boulevard.

**Community Development – Tanager Street Pedestrian Path**

This project completes an asphalt pedestrian path along Tanager Street from Southwood Blvd to Oriole Way.

**Community Development – Village Blvd Bike Path**

This project provides for construction of a bike path along Village Blvd from State Route 28 to Southwood Blvd.

**Crystal Bay Park**

Construct a park at Crystal Bay with accumulated park construction tax.

**Crystal Peak Interpretive Center**

Creation of an interpretive center.

**Crystal Peak Pond**

Master plan the pond area, acquire water rights and design and construct a way to convey water to the pond. Develop trails, picnic area and fishing dock.

**DC-Marlin Drain Ditch Maintenance**

Damage at this location was caused by debris plugging culverts and storm water flows overtopping the North Valley High School detention basin. The following locations along the Marlin Drain Ditch have been identified for drainage reconstruction improvements to the existing culverts: Cactus View Drive, Belmont Drive, Remington Drive, Marlin Drive, and Estates Drive.

**E. Washoe Valley Basins & Channel Improvements**

East Washoe Valley is subject to heavy sediment loading and the existing storm conveyance system capacity is often exceeded during storm events. The sediment loading plugs culverts and fills channels, significantly reducing the conveyance capacity. The 1998 Master Drainage Plan identified possible sites for sedimentation basins. The current estimated cost to construct those basins is \$8,500,000. Possible funding sources include pay-as-you-go funding from the General Fund or private funding through a Special Assessment District (SAD) or Stormwater Utility District.

**Eagle Canyon**

Creation of a park in Eagle Canyon.

**Edgewater-Dorostkar Path**

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

**Estates at Mt. Rose Infiltration Pilot Project**

Demonstration/pilot project to infiltrate stormwater instead of discharging to storm drain, thus improving water quality and quantity.

**Galena Campground**

Miscellaneous work at the Galena Campground.

**Gator Swamp Park, Phase 2**

Construct Phase II of the Gator Swamp Park in Spanish Springs. Improvements will be located on the west side of our existing park and will consist of additional athletic fields. Phase II will be approximately 18-20 acres.

**Gepford Park building replacement**

Replace the Gepford Park restroom and concession buildings, Sun Valley. Demolish 1 existing restroom building, demolish 1 existing concession building and install a concrete pad and a pre-manufactured restroom and concession combination unit consisting of 594 s.f. concession area to include counter tops, some shelving and sinks as required by the Health Department. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. The current concession building is also substandard and in need of extensive repair and upgrade or replacement. The concession building was an old house that was relocated to its current location several decades ago, the electrical doesn't meet the requirements for a concession operation, it poses an opportunity for vandals and the siding is deteriorating and delaminating. This park contains 3 youth baseball fields, a turf area, and playground, which are busy all year long. This park serves all the south end of Sun Valley.

**Hidden Valley Park restroom replacement**

Replace the Hidden Valley Regional Park restroom. Demolish existing restroom building extend the existing sewer line and install a concrete pad and a pre-manufactured restroom unit. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. This regional park served 105,272 visitors last year; this is the only restroom facility in the park. This park has a reservable picnic pavilion, with @ 30 rentals per year @ \$3,750/eyar in picnic revenue; the park also has an equestrian arena, tennis courts, a playground and hosts small special events. The horse arena and special events also generate revenue. This is a regional park which serves not only the entire Hidden valley community, the Truckee Meadows as a whole.

**Hidden Valley Parks Phase III**

Restroom, dog park, landscaping.

### **Hidden Valley Stormwater Control Facilities**

Flood control projects recognized in the water plan need to be re-analyzed in today's environment to see if they are financially and politically feasible. Recent attempts to implement flood control projects in already developed neighborhoods have been questioned by local citizens. Expenditures to analyze feasibility and provide for a public input is necessary to make sure the public has a voice in the process.

### **Hill Ranch Marina & Park**

State Question 1, Round 2 project - in partnership with the Pyramid Lake Paiute Tribe. The restoration of a man-made pit that has filled with water creating a 40-acre pond. When finished, it will provide a recreational marina and park promoting and conducting fishery activities. The Paiute Tribe is responsible for completing a development plan.

### **Historic Galena School House**

The community wants to acquire the historic structure. The historic portion of the structure would be restored and the portion of the structure that does not have historic value would be removed.

### **Huffaker Hills Land Acquisition**

The community goal is to preserve and protect the Huffaker Hills area located in southeast Reno. The area of preservation includes the Alexander Lake area and numerous regionally significant cultural resources.

### **Hunter Creek Trailhead**

This project includes the acquisition of approximately 19 acres of land for a trailhead in the Hunter Creek area. The site amenities will include parking, restroom, picnic sites, information signs and trails connecting to the existing trail system. Operation costs are for Parks Department labor and services and supplies.

### **Incline Park Improvements**

Projects include various maintenance and repairs to enhance the park.

### **Lake Tahoe Erosion Control**

The purpose of the projects is to improve the water quality of Lake Tahoe by stabilizing eroding channel banks, restoring riparian and wetland habitat, and constructing wetlands and flood plains where possible. Projects can include storm drainage pipe, manholes, sediment basins, catch basins, curb and gutter, storm water treatment vault, head wall replacement, snow storage areas, and revegetation.

### **Lazy 5 Park – pave parking south of soccer field**

Pave the dirt parking area south of the soccer fields. This parking area is native soil with some type II base. It is heavily used year round for soccer, group picnic and playground users. The area is currently native dirt with some base, it creates dust, ruts and safety hazards for park patrons. The soccer leagues and group picnic pavilion all produce revenue.

**Lazy 5 Park paving of north parking lot**

Pave the dirt parking area north of the existing paved parking adjacent to the lazy 5 Community Center. This parking area is native soil only. This parking area serves the public who rent the community center as well as those that rent the 2 group picnic pavilions and use the playground and open turf near these areas. Pave approx. 50,000 s.f.

**Lazy 5 Park – Pave parking area east of soccer area**

Pave the dirt parking area east of the soccer fields. This parking area is native soil with some type II base. It is heavily used year round for soccer, group picnic and playground users.

**Lazy 5 Park – Pave north of Gaspari Water Park**

Pave the dirt parking area just north of the Gaspari Water Play Park. This parking area is native soil and is heavily used from spring through fall to serve the water play park and the rest of the year for community center rentals and events. This area accommodates some of the average 250 people that attend the water park per day, May through September. It currently parks @ 30 cars on native dirt, which causes dust, ruts and safety hazards to water park patrons.

**Lemmon Valley Bike Path Repair**

Repair broken asphalt, remove weeds in many locations along this approximate 1 mile path, seal the entire path. The Lemmon Valley Bike Path was installed by the Roads Department. This area of Lemmon Valley is suburban/rural and has no sidewalks, the bike path is used for pedestrian, equestrian, bike and small motorized use. It is breaking apart in some locations, with weeds and safety hazards present.

**Lemmon Valley Park (Back)**

Design and construct a new neighborhood park to include playground equipment, all purpose fields, picnic areas and restrooms.

**Lemmon Valley Park Restroom Replacement**

Replace the Lemmon Valley Park restroom. Demolish existing restroom building and install a concrete pad and a pre-manufactured restroom unit. The existing restroom was built in 1970, it is often inoperable, unsanitary and is old and aesthetically not attractive. This park contains 3 youth baseball fields, 1 soccer field and 1 youth practice turf area which are busy all year long, it also has a picnic pavilion and basketball courts. This restroom serves all of these outdoor activities for the Lemmon Valley community.

**Lockwood Restoration Design**

River restoration at Carson-North and Lockwood funded with proceeds of Nevada State Question 1 Bond proceeds.

**Master Drainage Study – Andrew Lane/Nielsen Rd.**

Flooding was due primarily to a large drainage basin being located directly above the Andrew Lane Area. In addition, much of the drainage basin was a burn area on BLM property, which created excessive erosion of surface soils. The Gildesgard Ranch Road (GRR) and associated long driveways (constructed without permits) channelized and diverted some of the storm runoff, thus worsening the impact of the flooding on several properties. The property owners responsible for the maintenance of GRR and associated driveways are in the process of employing an engineering consultant to design GRR in accordance with Washoe County Standards and then reconstruct the road as per approved plans. Interim fixes are being explored in the event final

construction cannot be completed prior to winter. Mitigation of the effects of large storm events will require employing a drainage consultant to evaluate the entire drainage basin, including the existing drainage systems within the residential areas, and preparing recommended solutions and cost estimates.

#### **Master Drainage Study-Spanish Springs Valley**

The developments along the west foothills of Spanish Springs have experienced significant flooding during recent summer thunderstorm events. Large sediment loading has plugged downstream drainage systems, allowing floodwaters to pass uncontrolled through developed areas, resulting in flooding of several residential properties and significant cleanup and maintenance of County's storm drain facilities and Homeowner Association drainage facilities. A Master Drainage Plan to evaluate possible solutions such as construction of sediment basins is needed to identify feasibility and estimated costs.

#### **Master Drainage Study-Sun Valley**

This item includes upgrading of the Storm Drainage Master Plan for Sun Valley with preliminary plans and cost estimates to upgrade the drainage facilities throughout the Sun Valley basin. The planning for this phase would identify critical areas requiring facility upgrades to reduce chronic property flooding and damage. This item includes areas beyond the Sun Valley Boulevard corridor. Upon completion of this phase, preliminary cost estimates will be provided to establish additional budgeting for final engineering and construction.

#### **Mayberry Park restroom facility**

Install restroom facility at Mayberry Park. Operations include pre-fabricated double vault toilet or flush restroom with water and power. Site conditions (water, power, sewer availability) and cost will determine option.

#### **Mustang Ranch**

State Question 1, Round 1 project. Restoring the lower Truckee River located on this property. Restoration will reconstruct the river channel and revegetation flood plains and wetlands.

#### **New Building for Parks Administration**

Temporarily relocate office staff and demolish the west and north wings of the Parks Administration building. Reconstruct new wings (2,400 to 3,000 sq. ft) onto adjacent south wing, which is approx 11 years old. Existing office space is inefficient and antiquated. The west and north wings were originally storage units that were converted into office space. The roof system leaks constantly due to the build up of condensation between the outer roof and the dropped ceiling tiles, electrical fuses blow because of inadequate electric wiring, there is insufficient insulation and old single pane windows.

#### **North Valleys Community Center**

Build a Community Center in the North Valleys.

#### **North Valley Sports Phase III**

Phase III improvements include construction of a new main entry access road, construction of a new parking lot and paving of the existing gravel parking lot, construction of an entry arch with sign, construction of an ADA accessible pathway between baseball fields, and installation of 2 sets of gates with associated landscaping.

**Oxbow Connection**

State Question 1, Round 1. Expansion of the City of Reno Oxbow nature Study Park and connection to south side of the Truckee River. The property is adjacent to flood prone areas, the goal is to avoid further encroachment and maintain natural storage and flows of the river.

**Palomino Valley Park**

Design and construction of small park site to include a picnic shelter, playground, open playfield, and landscaping.

**Parks Infrastructure Preservation**

Major and minor maintenance and infrastructure preservation activities for facilities operated by Washoe County Parks and Recreation Department. Typical IP projects include repairing ball courts, playground equipment, pool repairs and irrigation systems. This account does not cover new facility construction or replacement of major infrastructure.

**Pleasant Valley purchase UNR property for Park**

Pleasant Valley to purchase UNR property for a park with an estimated cost of \$150,000.

**Rancho Haven Park**

Design and construct a small park to include picnic shelter, playground, open playfield and landscaping.

**Rancho San Rafael Effluent Pipeline Construction**

Construction of effluent transmission line from current terminus at Wildcreek Golf Course to Rancho San Rafael Regional Park. Effluent line will allow for full irrigation of the Park and provide for effluent reuse consistent with regional policy. Future need for disposal fields for treated effluent coupled with June 1996 SPPC shutdown of Highland Reservoir is requiring an alternative source of long-term water for irrigation.

**Red Rock**

Enhancements to the Red Rock Park.

**Rhodes Road Bridge replacement**

Damage to the Rhodes Road Bridge and adjacent minor flooding was caused by storm water flows in Steamboat Creek being greater than the Creek capacity. In order to keep Rhodes Road open during large flood events, the existing bridge would have to be replaced.

**Slide Mountain Trailhead**

Project consists of creating a trailhead on Slide Mountain.

**Smith Ranch Master Plan**

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

**South Valleys Sports Complex Parking Lot**

Construct a parking lot in the South Valleys Sports Complex.

**Spanish Springs Canyon Regional Park**

Build a park.

**Spanish Springs HAWCO Park 25 acre site**

Development of a 25-acre community park in Spanish Springs. Park amenities will be determined through the master plan and design phases. Typical amenities will include turf and picnic areas.

**Spanish Springs Trailhead**

Trailhead in Spanish Springs.

**Special Projects**

Miscellaneous revenue for the maintenance or design of projects (i.e. Lear Garden \$11,500, Somerset Trail \$60,000, Galena Trailhead \$100,000, Galena Stone Building \$39,887, Brown's Creek trailhead \$10,000, E. Peavine trailhead \$55,000, Crystal Peak trailhead \$65,006, misc donations for projects \$10,000).

**SS Stormwater: Desert Springs Improvements**

Flood control facilities under Pyramid Highway in the vicinity of the Desert Springs subdivision are needed.

**Steamboat Confluence Restoration**

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

**Sun Mesa Park, Sun Valley (Developer Build)**

Design and construction of a site to include picnic shelter, playground, open playfield and landscaping.

**Sun Valley Blvd. Ditch maintenance**

Damage in this area was caused by storm water flows being greater than the capacity of the existing drainage system. Seven locations along the Sun Valley Blvd. Corridor have been identified as needing storm drainage system improvements in order to minimized flooding along Sun Valley Blvd. The locations include: 1st Ave., 2nd Ave, West 5th Ave., West 6th Ave., 7th Street, Leon Drive, and Woods Drive. (1st Ave. - \$322,800, 2nd Ave. - \$242,000, West 5th - 466,800, West 6th - \$672,000, 7th St. - \$30,240, Leon Dr. - \$327,600, Woods Dr. - \$135,600)

**Sun Valley Pool re-plastering**

The project will include re-plastering both the 25-yard swimming pool and the baby pool. Both were re-plastered 6.5 years ago in the spring of 1999. The average life expectancy of the pool surface is 7 to 9 years. The project requires that the entire plaster surface in the pool be sand blasted, with the plaster adjacent to inlaid tile saw cut and chiseled out. Tile, coping stone and skimmers to be replaced as needed and a new coat of plaster applied to the surface.

### **Sun Valley Stormwater Control**

A stormwater master plan for Sun Valley completed in 1997. The report presented recommendations concerning collection and routing of stormwater within Sun Valley. The report also pointed out that many of the drainages in Sun Valley are not contained within public drainage easements and recommended that acquisition of drainage easements be the first priority.

### **Sun Valley Trailhead**

Trailhead in Sun Valley.

### **Sunset Springs Lane Park**

Design and construct a 5 acre neighborhood/community park to meet the demands of a growing population in the Spanish Springs area.

### **Tahoe Bike Path**

The project would be a joint project with the State of Nevada Parks Department, Carson and Douglas Counties and the Nevada Department of Transportation. It would provide a pedestrian and bike path system along Lake Tahoe. The trail will begin at Washoe County's State line and continue to the Douglas County line. The project includes seeking a TEA-21 grants for matching funds. This is a regionally significant trail and is part of the TRPA recreation plan. The path will provide visitors an alternative means of accessing beaches along the east shore of the Lake. Phase I is an alignment study. The project will decrease vehicular traffic at Lake Tahoe by providing facilities for alternative modes of transportation.

### **Toll Road & Bailey Canyon**

Damage at this location consisted of erosion and deposition of material on private property and water flowing over Toll Road, causing the road to be closed for several days. The Department of Water Resources contracted with Wood Rodgers to provide preliminary facility planning for development of flood control improvements on Bailey Canyon Creek. A public meeting was held in November 2006 to discuss the facility planning effort and solicit public input. Preliminary alternatives include sediment and water detention facilities upstream of Toll Road. The strategy is to develop enhanced storm drainage systems through construction of sedimentation of detention basins, and establish and perform system maintenance of public and privately owned portions of Bailey Canyon Creek with funding procured through either a Special Assessment District, Stormwater Utility District, submit to the CIP, or a combination of the options. (Anticipated cost \$1,200,000)

### **Truckee River Flood Management**

US Army Corps of Engineers Truckee Meadows flood control project. System of channel, levee, floodwall, bridge, and reservoir improvements intended to protect the Truckee Meadows from flooding from the Truckee River, Steamboat Creek, and the North Truckee Drain. The local responsibility is to provide lands, easements, rights-of-way, relocations, and damages. The purpose of the project is to prevent the enormous damages the community sustained in the 1997 flood.

### **Truckee River Bike Path**

Construct a bike path along the Truckee River.

### **Truckee Trail East and West**

This project entails the construction of a path system for preservation of sensitive lands.

**UNR Wetlands**

This will provide expansion of the existing boardwalk and path in the Swan Lake Nature Study Area located in Lemmon Valley. The Nature Study area is an observation area with a path and boardwalk system where the community and school groups can observe the wildlife on the marsh and the Lemmon Valley Playa.

**Verdi River Property North and South**

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

**Virginia Foothills Stormwater Control**

Flood control projects recognized in the Water Plan need to be re-analyzed in today's environment to see if they are financially and politically feasible. This project would provide the funding for this analysis. Recent attempts to implement flood control projects in already developed neighborhoods have been questioned by local citizens.

**Wadsworth Park**

Design and construct small park to include picnic shelter, playground, open playfield, and landscaping.

**Washoe Golf Course Driving Range Net**

Extend existing netting on the golf course driving range by increasing the height of the poles, and safety net material. Increase coverage by adding several poles and netting south of existing netting to continue coverage along roadway toward entrance. Add poles and netting to increase coverage on north west end of driving range. The net material provides a safety barrier against long shots and stray balls on the driving range. It protects the homes within closed proximity of the range as well as vehicular and pedestrian traffic. The netting substantially reduces liability and the value of claims if they are filed. Reconstruct the cart barn at the golf course.

**Washoe Valley Bike Path**

This project will extend the existing path at the south end of Washoe Lake from Highway 395 through Washoe Lake State Park. The project will provide a safe route through the "S" curves on the south shore of the lake. It will provide significant opportunities for wildlife watching as the path connects to a future Audubon interpretive center.

**West Truckee Master Plan Bi-State**

Project funded with proceeds of Nevada State Question 1 Bond proceeds.

**Whites Creek Parking Lot paving & landscaping**

All road and parking improvements will be gravel surface. Design by U.S. Forest Service staff and jointly operated and maintained by U.S. Forest Service and Washoe County. Operation and maintenance costs are for Parks Department labor and services and supplies.

**Woodland Village Central Park**

The project entails the construction of a community park in the Woodland Village subdivision of Cold Springs to meet the needs of this growing population.

## Streets and Highways

### Inventory

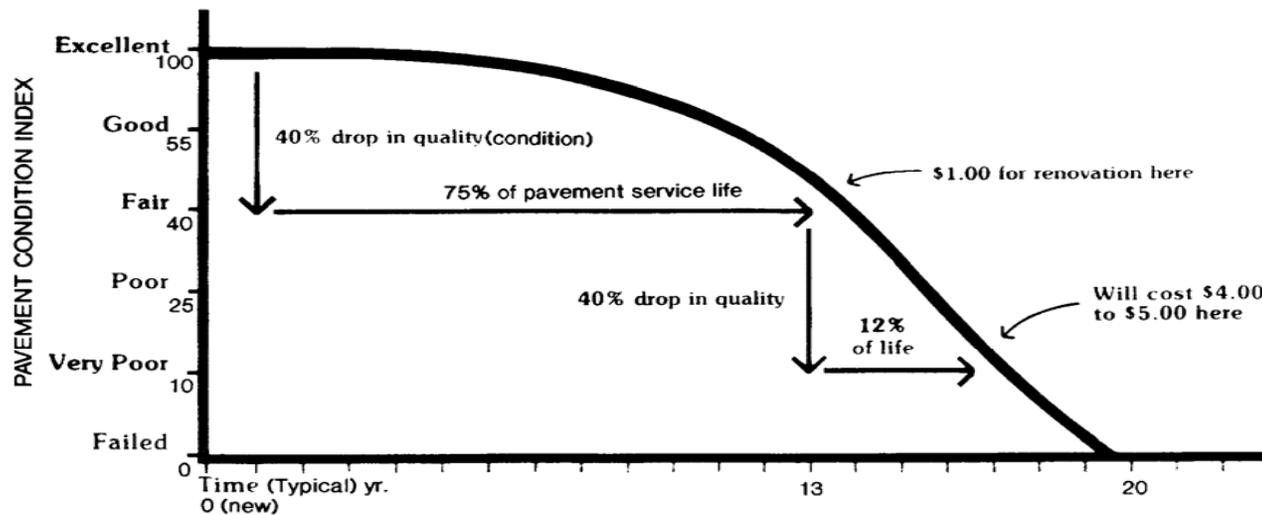
The Washoe County Public Works Department maintains 694 miles of paved and 405 miles of unpaved roads in the unincorporated area of Washoe County.

### Evaluation Criteria

Maintenance of existing County roadways by chip and slurry sealing or new asphalt overlays and the repair of bridge structures is a high priority in the Capital Improvements Program. The Washoe County Public Works Department uses the results from a pavement management program (PAVER) to generate a pavement condition index (PCI) for all County maintained public roads. The PAVER program provides a detailed assessment of street conditions based on pavement type, pavement distresses, pavement width, maintenance practices, and similar

factors. The results of the PAVER program are entered into the County's geographic information system (GIS) as raw data to identify the street easements, which may require maintenance work. The Public Works Department staff makes the final determination for sealing and repaving a section of a street after final site inspection and coordination with other capital projects and local utility projects. The following, in Figure 4, shows the pavement life cycle break-even point based on the PAVER generated pavement condition index value.

**Figure 4**  
**Pavement Life Cycle**



Traffic signals and new or improved traffic signing and striping needs, whether in response to conditions created by new growth or pre-existing deficiencies are determined using standards published in the Manual for Uniform Traffic Control Devices. The need for new or expanded roadway facilities is based on future roadway demands. This demand is determined by comparing future traffic volume projections to existing

roadway capacities. New or expanded facilities are planned when projected volumes exceed existing capacity standards. Washoe County's current capacity standard is Level of Service C. Level of Service (LOS) is a graded qualitative measure of roadway performance. LOS A represents the best conditions (low volume compared to capacity) and LOS F represents the worst conditions (i.e. demand exceeds capacity).

**Table 20**  
**Fiscal Years 2008 – 2012**  
**Streets, Highways and Parking Lot Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
County Overlay/Surface Treatment Program	\$2,975,947	\$3,124,744	\$3,280,982	\$3,445,031	\$3,617,282	\$16,443,986
County Overlay/Surface Treatment Program Tahoe	\$1,004,598	\$1,054,828	\$1,107,569	\$1,162,948	\$1,221,095	\$5,551,038
County Parking Lot Infrastructure Preservation	\$214,200	\$224,910	\$236,156	\$247,963	\$260,361	\$1,183,590
Parks - Parking Lot Infrastructure	\$164,200	\$172,410	\$181,031	\$190,082	\$199,586	\$907,309
RTC - Lemmon Dr at Military Rd Improvements	\$2,484,000	\$0	\$0	\$0	\$0	\$2,484,000
RTC - Lemmon Drive - Buck/Sky Vista	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
RTC - Lemmon Drive - N. Virginia to US 395	\$1,201,000	\$0	\$0	\$0	\$0	\$1,201,000
RTC - Pyramid Highway	\$5,953,000	\$0	\$0	\$0	\$0	\$5,953,000
Washoe Golf Course Parking Lot repaving	\$443,800	\$0	\$0	\$0	\$0	\$443,800
<b>Total Streets, Highways, and Parking Lot Projects</b>	<b>\$18,440,745</b>	<b>\$4,576,892</b>	<b>\$4,805,738</b>	<b>\$5,046,024</b>	<b>\$5,298,324</b>	<b>\$38,167,723</b>

## Street, Highways and Parking Lot Project Descriptions

### Overlay/Surface Treatment Program

Annual maintenance of selected streets requiring major surface rehabilitation and/or surface treatment within the following planning areas: Forest, High Desert, North Valleys, South Valleys, Southeast, Southwest, Spanish Springs, Sun Valley, Tahoe, Truckee Canyon, and Verdi. Purpose of the program is to protect the County's investment in road infrastructure and ensure safe road surfaces.

### Parking Lot Infrastructure Preservation

Annual maintenance of selected County owned parking lots requiring major surface rehabilitation and/or surface treatment. Needed to protect County investment in facilities and ensure safe parking surfaces.

**RTC – Lemmon Dr at Military Rd Improvements**

Segment 1 improvements: add acceleration lane on Lemmon north of Military for east bound to north bound (NB) lefts from Military; widen the NB approach to accommodate dual NB lefts w/2NB thru and 2 south bound thru lanes; construct a raised median; widen Military to provide a second receiving lane for dual lefts from Lemmon; widen shoulders; construct curb and gutter, sidewalk and drainage improvements. Will provide increased capacity at intersection to serve existing and future residents and businesses in the North Valleys area.

**RTC – Lemmon Drive – Buck/Sky Vista**

Intersection improvements. To provide increased capacity at intersection to serve existing and future residents and businesses.

**RTC – Lemmon Drive – N. Virginia to US 395**

New 2 lane road. Provides additional capacity and roadway connectivity to existing and future residents and businesses in North Valleys.

**RTC – Pyramid Highway**

Intersection improvements. Provide increased capacity at intersection to serve existing and future residents and businesses.

**Washoe Golf Course Parking Lot repaving**

Reconstruct the parking lot at the golf course.

## Technology

It is Washoe County's goal to use information technology to improve the quality of service, increase productivity, and to achieve efficiencies in the delivery of services. Washoe County will provide citizens and stakeholders with information-based services in a user friendly, cost-

efficient, and accessible manner. The public should have access to these services in such a way that cost, time or location does not limit their interactions with government agencies and officials.

**Table 21**  
**Fiscal Years 2008 - 2012**  
**Technology Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Assessor - CAMA system-real property appraisal	\$0	\$470,000	\$0	\$0	\$0	\$470,000
Assessor - Conversion to ArcGIS	\$103,925	\$0	\$0	\$0	\$0	\$103,925
Assessor - Personal Property Assessment Software System	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Data Network Infrastructure Upgrades	\$498,780	\$523,719	\$549,905	\$577,400	\$606,270	\$2,756,074
Email Archiving System	\$0	\$150,000	\$0	\$0	\$0	\$150,000
File Server Upgrades	\$272,340	\$285,957	\$300,255	\$315,268	\$331,031	\$1,504,851
Intrusion Detection System Application	\$0	\$132,162	\$0	\$0	\$0	\$132,162
Microwave Sonet Ring Redundancy	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Network Authentication Switch Upgrade Project	\$255,000	\$171,783	\$0	\$0	\$0	\$426,783
Network Backbone Infrastructure Upgrade	\$0	\$0	\$624,500	\$0	\$0	\$624,500
Radio Redundancy	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Replace Paging System	\$0	\$0	\$840,000	\$0	\$0	\$840,000
SAP Customer Relationship Management/Work Order	\$0	\$700,000	\$500,000	\$0	\$0	\$1,200,000
SAP Governance, Risk and Compliance (GRC)	\$0	\$150,000	\$90,000	\$0	\$0	\$240,000
SAP HR functionality	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SAP Mobile Asset Management	\$0	\$100,000	\$313,000	\$0	\$0	\$413,000
Sheriff - #4 DVR - Video Upgrade	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
Sparks Justice Court - Case Management System	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000
Storage Area Network (SAN)	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Technology Refresh	\$1,606,500	\$1,686,825	\$1,771,166	\$1,859,725	\$1,952,711	\$8,876,927

**Table 21 (continued)**  
**Fiscal Years 2008 - 2012**  
**Technology Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Video and Audio Conferencing County Application	\$0	\$95,000	\$215,000	\$0	\$0	\$310,000
VOIP - Telephone System	\$0	\$662,800	\$0	\$0	\$0	\$662,800
Washoe County Clerk - Cris + E-Marriage Module	\$0	\$285,080	\$0	\$0	\$0	\$285,080
Webcasting County Application	\$0	\$103,500	\$0	\$0	\$0	\$103,500
WiFi County Wide Application	\$0	\$111,500	\$138,900	\$0	\$0	\$250,400
<b>Total Technology Projects</b>	<b>\$3,161,545</b>	<b>\$5,873,326</b>	<b>\$5,442,726</b>	<b>\$3,152,393</b>	<b>\$3,690,012</b>	<b>\$21,320,002</b>

## Technology Project Descriptions

### Assessor – CAMA system-real property appraisal

Currently, the Assessor’s Office uses AssessPro as its Real Property Appraisal system. This system was purchased in 1999 and is reaching obsolescence. Vendor support for the AssessPro system is sporadic. The vendor (Patriot Properties) is located on the East Coast and does not offer support after 2:00 PM PST. It frequently takes weeks or even months for Patriot Properties to provide solutions to system problems. Washoe County is the only AssessPro client that relies solely on the Marshall Swift valuation calculation system. Although AssessPro has 3 other clients who use Marshall & Swift in some way, they are not legislatively mandated, as we are, to use Marshall & Swift. Other CAMA Vendors such as Manatron, Colorado Customware, and others have larger Marshall & Swift customer bases. (Manatron is the largest reseller of Marshall & Swift costing products.

### Assessor – Conversion to ArcGIS

The Assessor’s Office is currently producing Assessor’s Maps using a custom mapping application, “Assessor’s Map Automation System” or “AMAS,” that was written for us by programmers at Environmental Systems Research Institute (ESRI) in 1989. AMAS has undergone several major revisions during the past 17 years due to changes in operating systems and the Arc Info software that the application runs on; it is nearing the end of its useful life. ESRI has notified users that the company will soon cease to support Arc Info and has urged everyone to transition to their new ArcGIS software as soon as possible. Not only must the Assessor’s Office transition its map- making to the new software, we must convert the assessor’s maps we have produced over the past 17 years to the new ArcGIS system. We have nearly 9,000 individual Arc Info map GIS datasets, which comprise the Assessor’s Maps we have produced since 1989. These files need to be transitioned to ArcGIS, which has major differences from Arc Info in the way it stores files associated with the geographic data.

**Assessor – Personal Property Assessment Software System**

The Assessor's Office is currently using Pentamation for its Personal Property assessment functions. Vendor support for this antiquated system is non-existent which requires significant labor hours from the Technology Services Department, Treasurer's Office and the Assessor's Office to calculate the assessed values and deliver them to the Treasurer's Office for billing.

**Data Network Infrastructure Upgrades**

Upgrade existing County building wiring infrastructure to current industry standard wire. Includes construction of new data closets, fiber optic inner-connects, electrical system upgrades and potential minimal asbestos abatement. This project will also include infrastructure management, inventory management, and baseline management-software/hardware systems. These systems will allow quality of service monitoring for data, voice, and video traffic.

**Email Archiving System**

This project would be to select, purchase, and implement an Email Archiving software solution. Such a solution would use our existing SAN storage here at 9th street, to create a permanent copy of every email that is sent or received by Washoe County employees. Such email archiving solutions also include extensive indexing systems which allow for full text searching capabilities within the archive for quick retrieval capabilities based on any number of complex search criteria.

**File Server Upgrades**

Replace or upgrade the County's mission critical file servers on a two-year cycle and replace the other file servers on a three to four year cycle. This project is also intended to provide for increasing disk storage and backup demands. Information Technology has financial responsibility for 203 file servers and 2 backup devices.

**Intrusion Detection System Application**

This project will enable the County manage internal cyber threats to the County Network Infrastructure. This provides the pro-active protection of the County's Cyber Assets.

**Microwave Sonet Ring Redundancy**

This project will provide a backbone microwave Sonet Ring to the four core radio sites directly supporting Public Safety Agencies operating in the Reno/Metro area. This consists of installing microwave antennas and radio receivers at each of the four sites and linking them to the Radio Network Operations Center (NOC). Project consists of design, planning, purchasing and installation of the appropriately engineered equipment. This must be done in a parallel manner in order to reduce any negative effect on public Safety Communications.

**Network Authentication Switch Upgrade**

Project description (e.g. project size, amenities, preferred location, etc.): A 3-year program to implement an upgrade to the existing Washoe County network infrastructure for an increase in performance, reliability and security. Additionally, the network upgrade provides the means to meet the Federal and State (Criminal Justice Information System) network authentication policy requirements. The size of the project consists with the upgrading of 300 switches over a 3-year period. The cost of the project is \$426,783.33 per year for a 3-year period.

### **Network Backbone Infrastructure Upgrade**

The project consists of purchasing a dark fiber network to provide a high-speed primary network connection for Washoe County network infrastructure. The dark fiber provides a 1 Gb speed network connection with an upgrade path to 10 Gb with minimal cost in the future. The following is a list of dark fiber links for the project: 9th Street and 911 Parr facilities, 9th Street and Jan Evans, 9th Street and EOC (Emergency Operations Center), 9th Street and downtown 75 Courts, 9th Street and Longley facilities, 9th Street and 300 E. Second. The opportunity to purchase the Dark Fiber connections versus leasing the lines provides a favorable Return of Investment (ROI). The network data speed increases by a factor of 10 times. The increase in performance will benefit Washoe County end user.

### **Radio Redundancy**

Add eight additional nationally established mutual aid radio communication channels. This consists of purchasing and installing eight new mountain top radio repeaters to augment the existing two channels. Equipment to be installed on Slide Mountain, Mount Rose, Red Peak, Poito Peak, and Fox Mountain.

### **Replace Paging System**

Replacement of the Washoe County VHF paging system. Purchase and installation of new narrow band VHF Transmitters to be located at five different sites throughout the County. Replacement and programming of all current wideband pagers (over 2700 in number) with narrow band pagers. The five locations will be Slide Mountain, Virginia Peak, Poito Peak, Fox Mountain, and the Nevada Department of Transportation building in Carson City

### **SAP Customer Relationship/Work order system**

SAP provides an integrated NetWeaver Portal platform through which we can touch not only our employees but also the general public. Given the increasing desire of our citizens to be able to electronically interact with the County, we need to develop internet-based solutions that target providing intuitive and easy-to-use transactions with the various County functions. Building Blocks/Background: The current fiscal year sees the initial foundation of CRM being built with an appropriately sized enterprise portal architecture and infrastructure as well as the first pilot CRM functions being deployed. Given the pilot CRM functions and enabling Washoe citizens to easily access and communicate with the various County functions, we then need to turn our sights to expanding CRM to possibly include (example list): Execution of transactions and payment for various County services; Deployment of financial customer care for Water Resources Utility customers; Case management; and Grants management.

### **SAP Governance, Risk and Compliance (GRC)**

SAP's Governance, Risk and Compliance (GRC) module is the result of the acquisition of one of the leading SAP security and authorization specialty companies. The products in the module enable organizations to efficiently audit and segregate functions as needed to reduce risks.

### **SAP HR Functionality in SAP**

Implementation of SAP integrated HRMS modules not implemented in phase 1 of the enterprise business management system that includes applicant tracking, knowledge development, manager's desktop/workplace, skills development, and knowledge assessment, training and event management.

### **SAP Mobile Asset Management**

SAP's Mobile Asset Management (MAM) is a tool that enables mobile workers to execute daily work processes in the Plant Maintenance and customer service arenas while also being disconnected from the main SAP R/3 back-end. MAM is capable of the following: Order management, view the operations

for a Work Order, create time and material confirmations, display the technical object involved, and access its maintenance and repair history; Inventory management, and manage and track inventory.

#### **Sheriff - #4 DVR – Video Upgrade**

This project will replace all video recording capabilities to the entire jail and all cameras. Additionally it will increase the retention rate to two years. The jail operates an outdated analog video recording system. The current system does not provide taping of all cameras in a 24/7 environment. By upgrading to the digital format it will allow flexibility, aid in retention, retrieval, and avoid costs associated with physical storage of videotapes, and hopefully decrease risk management claims.

#### **Sparks Justice Court – Case Management System**

The current CMS is more than 10 years old. The system was originally a DOS based system that was converted to Windows approximately 5 years ago. The conversion of the DOS system to Windows has presented many system-operating problems over the years. The vendor, Hidden Spring Farms (HSF), operates with limited manpower resources out of Dushore, Pennsylvania and has not been able to keep up with the pace of the Court's current needs. Fixing "glitches" in programming can take many months and often results in unforeseen side effects.

#### **Storage Area Network (SAN)**

SAN (storage area network) hardware will be used to create a disk farm for many of the County's servers. The acquisition of the system will build an emergency fail over site for the County's SAN resident data. Estimated cost is \$450,000 allocated over three years starting in FY04/05.

#### **Technology Refresh: Personal Computer Replacement**

Systematic replacement of personal computers for all County employees. Includes desktops, laptops and appropriate software licensing and networked printers as well as associated shipping, storage and logistical costs. Continue existing program to keep Washoe County current with hardware and software technology by refreshing power users every two years and all other users every four years.

#### **Video and Audio Conferencing County Application**

This project will enable the County to optimize communications by the means of Video and Audio Technology over the County's existing Network Infrastructure.

#### **VOIP – Telephone System**

Replacement of existing main County Complex Telephone system infrastructure with current Voice Over IP technology. This is a large project involving many departments and influences their daily activity with their customers. Hire a consultant the first year to determine what is needed and a phase-in plan then implement in year 2.

#### **Washoe County Clerk – Cris + E-Marriage Module**

No updates have been available (for many years) for the development system for newer versions of Windows, making this increasingly difficult to maintain on current and new systems. The development system that maintains this product is dated 1996 – long before Windows 98 or 2000 existed – and was considered a dead product years ago. Currently, there is only one PC in the IT department with the capability to compile any fixes to the current marriage program.

**Webcasting County Application**

This project will enable the County to streaming video content of the County such as Commissioner Meetings, and training. Through the technology of webcasting the public will have access to the broadcasting of these important events through the internet.

**WiFi County Wide Application**

This project will enable the County's workforce to be more productive because of the efficiency of wireless network connectivity.

## **Water and Wastewater Projects**

### **Inventory**

The Department of Water Resources Utility Division is responsible for the day-to-day operation of the County's water systems (18), wastewater treatment and conveyance facilities and reclaimed water facilities. The wastewater treatment plants (3) serve south Truckee Meadows, east Lemmon Valley and Cold Springs Valley. As of December 2006, DWR had 21,990 billable water accounts, an increase of 2,350 accounts from December 2005 – a 12.0% increase. As of December 2006, DWR had 17,500 billable sewer customers, an increase of 1,519 accounts from December of 2005 – an 9.5% increase. DWR's reclaimed water operation is associated with the South Truckee Meadows Water Reclamation Facility. The Division's reclaimed water accounts have grown steadily over the last few years, it currently delivers 612.3 million gallons of reclaimed water (1,879 acre feet) – instead of scarce potable water. As of December 2006, the department had 207 reclaimed water customers (golf courses, etc.) up from 189 in December 2004.

### **Evaluation Criteria**

The criteria for evaluation of water system repair/replacement projects are compliance with fire flow requirements (e.g. tank and pipe size and pressure), consistency with design specifications (e.g. well house mechanical and sanitary specifications), pipe characteristics (e.g. age, material, and breakage problems), and potential for water conservation (e.g. water meters). Wastewater system repair/replacement projects are included in this Capital Improvements Program if they satisfy the need for compliance with health standards (e.g. improvements to treatment facilities to meet state-mandated conditions).

For new facilities, priority is given to facilities serving existing development that is below the standard adopted in the Comprehensive Plan, followed by approved unbuilt developments, and planned land uses needing service.

**Table 22**  
**Fiscal Years 2008 - 2012**  
**Water Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Arsenic Removal Washoe County Systems	\$500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,500,000
Callomont Tank & Booster Pump Station	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Capital Repairs Contingency	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Hidden Valley Water - Rehab/Retrofit	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
Hidden Valley Water - Storage	\$60,000	\$100,000	\$0	\$0	\$0	\$160,000
Hidden Valley Water Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Hidden Valley Water Transmission Main	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
Hidden Valley Water-Storage/Transm. Main	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Horizon Hills New Development	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Huffaker Hills Reservoir Improvements	\$1,000,000	\$8,000,000	\$8,000,000	\$0	\$0	\$17,000,000
Lemmon Valley -Import.,Distribution & Storage	\$5,000,000	\$5,000,000	\$3,000,000	\$2,000,000	\$0	\$15,000,000
Lemmon Valley Water - Groundwater Supply	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water - System Expansion	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Lemmon Valley Water - Transmission Main	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Lemmon Valley Water Heppner System Expan.	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Lemmon Valley Water SAD	\$11,000,000	\$9,000,000	\$0	\$0	\$0	\$20,000,000
Lemmon Valley Water System Rehabilitation	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Lemmon Valley Well #7 Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Mt Rose Water - Distribution Improvements	\$1,000,000	\$600,000	\$500,000	\$500,000	\$300,000	\$2,900,000
Mt Rose Water-Groundwater Supply	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Mt. Rose Water Transmission	\$300,000	\$200,000	\$100,000	\$100,000	\$0	\$700,000
North Valley Interim Water Supply (1000 gpm)	\$1,000,000	\$2,000,000	\$3,000,000	\$2,000,000	\$1,000,000	\$9,000,000
PCE Remediation - Kietzke Lane Well Treatment System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation - Mill Street Well Treatment System	\$85,000	\$0	\$0	\$0	\$0	\$85,000
PCE Remediation - Morrill Ave.Well Treatment System	\$135,000	\$0	\$0	\$0	\$0	\$135,000

**Table 22 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
PCE Remediation - New PCE Treatment Facilities	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$2,400,000
S.Truckee Meadows Water Treatment Facilities	\$40,000,000	\$6,000,000	\$0	\$0	\$0	\$46,000,000
Sage Hill Drainage	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
SETM Reclaimed Water	\$500,000	\$1,000,000	\$745,000	\$745,000	\$745,000	\$3,735,000
Southeast Truckee Meadows Water	\$6,000,000	\$1,500,000	\$1,500,000	\$1,200,000	\$600,000	\$10,800,000
Spanish Springs Water - GW Supply	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Spanish Springs Water - System Rehab	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Spanish Springs Water Storage	\$1,000,000	\$0	\$2,500,000	\$0	\$0	\$3,500,000
Spanish Springs Water Transmission	\$2,500,000	\$3,000,000	\$0	\$0	\$0	\$5,500,000
St. James Water - Transmission	\$200,000	\$400,000	\$0	\$0	\$0	\$600,000
St. James Water Groundwater Supply	\$740,000	\$1,420,000	\$1,420,000	\$250,000	\$0	\$3,830,000
STM Transmission Lines	\$1,500,000	\$530,000	\$530,000	\$600,000	\$0	\$3,160,000
STM Water Storage	\$900,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$4,700,000
STM West Side Water	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$3,500,000
STMGID - Arsenic Removal	\$100,000	\$0	\$0	\$0	\$0	\$100,000
STMGID - Future Wells	\$1,750,000	\$670,000	\$400,000	\$0	\$0	\$2,820,000
STMGID - Master Plan Update	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000
STMGID - Storage	\$25,000	\$650,000	\$350,000	\$0	\$0	\$1,025,000
STMGID - Storage Tank Rehabilitation	\$150,000	\$200,000	\$150,000	\$0	\$0	\$500,000
STMGID - System Rehabilitation	\$230,000	\$120,000	\$170,000	\$100,000	\$0	\$620,000
STMGID - Transmission Line Extension	\$600,000	\$250,000	\$250,000	\$500,000	\$500,000	\$2,100,000
STMGID - Water Line Extension Program	\$230,000	\$240,000	\$240,000	\$500,000	\$0	\$1,210,000
STMGID - Whites Creek Park Soccer Field Water	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Sunrise Water - Storage	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Sunrise Water-System Flood Repair & Rehab	\$110,000	\$0	\$0	\$0	\$0	\$110,000
SWTM Reclaimed Water	\$645,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,245,000

**Table 22 (continued)**  
**Fiscal Years 2008 - 2012**  
**Water Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Thomas Creek Water – Storage	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Truckee Canyon Water System	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Utility SCADA System Upgrades	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	\$400,000
Utility System Meter Replacement/Upgrade	\$50,000	\$150,000	\$150,000	\$150,000	\$50,000	\$550,000
Utility System Security Upgrades	\$575,000	\$75,000	\$75,000	\$0	\$0	\$725,000
Utility System Tank Rehabilitation	\$140,000	\$140,000	\$100,000	\$130,000	\$80,000	\$590,000
Utility System Truck Fill Stations	\$80,000	\$80,000	\$80,000	\$0	\$0	\$240,000
Utility System Water Storage Tank Overflow	\$60,000	\$60,000	\$60,000	\$62,000	\$64,000	\$306,000
Utility System Water Valve Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Verdi Business Park Water Cooperative	\$300,000	\$230,000	\$0	\$0	\$0	\$530,000
Verdi Riverdale Water System	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
Verdi Springs Water Company Acquisition/Impr	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
Verdi Water System	\$2,100,000	\$4,200,000	\$3,000,000	\$3,000,000	\$2,000,000	\$14,300,000
Water Resources Office/Warehouse Building	\$0	\$0	\$0	\$0	\$20,241,060	\$20,241,060
Water Rights Acquisition Program	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$8,500,000
Water Treatment Plant Road Improvements	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Waterline Extension Program	\$500,000	\$600,000	\$600,000	\$700,000	\$700,000	\$3,100,000
Winnemucca Ranch Spring Development	\$125,000	\$135,000	\$145,000	\$155,000	\$0	\$560,000
<b>Total Water Projects</b>	<b>\$100,335,000</b>	<b>\$59,370,000</b>	<b>\$39,295,000</b>	<b>\$17,182,000</b>	<b>\$32,130,060</b>	<b>\$248,312,060</b>

## Water Project Descriptions

### Arsenic Removal: Washoe County Systems

Complete bench-scale and pilot-testing to develop best available treatment alternatives for arsenic removal then design and implement arsenic removal or water blending facilities based on preferred alternatives.

### Callamont Booster Pump Station

Construct a new water booster pump station to tie Callamont area to upper zone. Required to support new growth in the Mt. Rose service area.

### **Capital Repairs Contingency**

Contingency projects to provide for repair of facilities.

### **Hidden Valley Water – Rehab/Retrofit**

Hidden Valley Drive water main upgrade. Replace old main to improve flow between storage tanks, water reliability to area, etc. Replacement of water main along Pembroke Drive. Old main is critical for looping water system and transmission of water from new water treatment plant.

### **Hidden Valley Water - Storage**

Remove old tank #3 (\$50,000) when new tank (1SE9410-830) is completed; improve access to existing tanks 1 & 2 (\$10,000). This will provide system upgrades consistent with Washoe County standards.

### **Hidden Valley Water Supply**

Construction of a 4 mgd water treatment facility. Construct new transmission mains to and from the new plant. Reconstruct Well #3 and Well #4. Upgrade Well #5 and construct new groundwater well at the treatment plant site. In order to meet the build-out supply demands of the Hidden Valley service area, additional water supplies must be developed. Approximately 50% of the water presently supplied to Hidden Valley is TMWA wholesale water. TMWA rates are expected to increase 43% over the next three years. Well #3 has arsenic above new federal drinking water standards. Well #5 shows trace amounts of PCE and may need treatment. Stantec facility plan recommended a water treatment facility. Facility plan update project, completed by Ecologic, confirmed the need for a drinking water treatment facility for Hidden Valley. Ecologic and CH2mHill began final design work in November 2004. Treatment facilities to be on line by January 2006 to meet new federal drinking water standards for arsenic.

### **Hidden Valley Water – Transmission Main**

Construct 7,000 feet of transmission main to the Hidden Valley water system. The new main will connect to the existing Washoe County system in Longley Lane, and extend through easements and Mira Loma Drive to connect with the southern area of the Hidden Valley system. This line is needed to directly convey water to a new storage tank (1SE9410-830) in southern Hidden Valley. The tank and transmission main will provide required fire flows to the commercial areas developing on Longley Lane without depending on the TMWA system for fire storage. The line is needed to provide a second supply main into Hidden Valley. This transmission main is identified and discussed as a system component in the water facility plan for Hidden Valley that was completed in 2004. Design to be accomplished in 2005.

### **Hidden Valley Water – Storage & Transmission Main**

Add storage (1+ mg) to serve the south portion of the Hidden Valley system and portions of South Truckee Meadows. Construct 13,000 feet of transmission main from the new tank to the South Truckee Meadows system. This will provide system upgrades consistent with Washoe County standards, including adequate fire flow, storage and pressures for both Hidden Valley and South Truckee Meadows. Provide a means to utilize water from Longley Water Treatment Facility in east and south areas served by Washoe County systems. The tank site tentatively identified in Hidden Valley Facilities Plan prepared in 2004. Alternate routes for transmission main are being studied.

### **Horizon Hills New Development**

Provide new infrastructure and intertie with TMWA for +/- 850 homes by R&K Homes and commercial development on Heindel Road.

### **Huffaker Hills Reservoir Improvements**

Install new reservoir lining system.

### **Lemmon Valley Water-Import, Distribution and Storage**

Provide storage and distribution infrastructure to deliver imported water to approximately 5,000 new homes in Lemmon Valley.

### **Lemmon Valley Groundwater Supply**

Rehabilitate and equip Lemmon Valley Well #8 to pump at higher capacity. Will add additional supply capacity for north Lemmon Valley. Additional capacity is needed to supply area proposed for expansion to alleviate failures of existing domestic wells. The current well house and equipment does not meet standards for Washoe County water systems. Well was inspected and tested in 2004 and determined to be suitable for capacity increase.

### **Lemmon Valley Water - System Expansion**

Construct a new transmission main to connect well 9 to Lemmon Valley distribution systems. Well 9 is currently connected to TMWA's Stead system and provides exchange water to that system. Plans for the Lemmon Valley water system include connecting well 9 to the Washoe County system to provide for planned needs.

### **Lemmon Valley Water Transmission Main**

Construct a new transmission main to connect Well #8 to Lemmon Valley distribution systems. Existing main is not of adequate size to convey the increased capacity from Well 8.

### **Lemmon Valley Water Heppner System Expansion**

Expand the Lemmon Valley water system to provide service to the 529 lots in the Heppner area not served by community water. The Heppner subdivisions are an area in north Lemmon Valley containing 638 residential parcels. 109 of the parcels are served by the Washoe County water system. It has been determined by USGS and Washoe County studies that groundwater levels have been declining at a rate of 1 to 2 feet per year since the subdivisions were built in the 1960's. Residential wells have been failing at a rate of about 5 to 15 per year. More than 160 wells have been deepened or replaced since 1984. Washoe County has been asked by homeowners to help develop a plan to remedy the situation. The Department of Water Resources (DWR) has met with homeowner groups and discussed projects for community water system expansion and groundwater recharge. DWR prepared cost estimates for alternative solutions to the problem. Expansion of the community water system to serve the entire area is estimated to cost \$4.5 million. Washoe County has been successful in obtaining grant funding from two sources to offset costs for system expansion. The State of Nevada granted Washoe County \$1,280,300 through the AB198 Grant program. Additionally, Washoe County has been notified of a grant award from the Federal Government in the amount of \$1,164,300 through the State and Tribal Assistance Grant Program (STAG). Grant funding represents about 50% of the total projected cost, or about \$2,445,000 of the \$4,900,000 estimated total through 2010. It is anticipated the County portion of the costs will be reimbursed through connection fees from residents as they hookup to the County System.

### **Lemmon Valley Water – SAD**

Provide infrastructure, transmission mains, storage, pressure regulation and booster pumps for distribution of Fish Springs Ranch importation water project.

### **Lemmon Valley Water System Rehabilitation**

Replace existing water mains and appurtenances using materials that meet current Washoe County standards for public water systems, and install new mains to provide looping and required fire flows within the system. Washoe County owns and operates the water system installed by the Lemmon Valley water company more than 30 years ago. The system has required intensive maintenance due to its age and the use of materials that do not meet current standards for public water systems. Water mains will be replaced. Valves, meters, and fire hydrants will be added, and new mains will be installed to provide improved service, fire protection, and operational flexibility.

### **Lemmon Valley Well #7 Replacement**

Well #7 for the Lemmon Valley Water System owned by Washoe County was drilled in 1970. A recent camera log of the well shows the casing corroded to a point of possible failure. This well should be replaced.

### **Mt. Rose Water Distribution Improvements**

Construct new distribution mains to close loops and improve water distribution in Mt. Rose area. Improvements were identified in the Mt. Rose master plan.

### **Mt. Rose Water Groundwater Supply**

Design and equip two Callamont wells to meet projected growth in the Mt. Rose service area.

### **Mt. Rose Water Transmission**

Construct transmission mains to intertie new wells and storage tanks to Mt. Rose water system. Additional transmission main construction will take place in a multi-year program of system upgrades. Transmission mains include the Tank 4 transmission main, Tank 4 transmission main extension, Callamont, Timberline, Tessa to Mt. Rose Well 3 and Tessa to Montreux. New transmission mains required for system growth and enhancement, as identified in the 2001 Mt. Rose water system master plan.

### **North Valley Interim Water Supply (1000 gpm)**

This project would provide up to 1000 gpm of wholesales purchased water from TMWA to Golden Valley and southern portions of Lemmon Valley (Military Road and Lemmon Drive). It would also provide water for recharge with water extraction in summer months. This project would provide water service to several approved subdivisions in the Golden Valley and Lemmon Valley areas.

### **PCE Remediation – Kietzke Lane Well Treatment System**

Contingency to replace components of existing wellhead treatment equipment on the Kietzke Lane municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1998) or most recent subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

### **PCE Remediation – Mill Street Well Treatment System**

This is a contingency to replace components of existing wellhead treatment equipment on the Mill Street municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1997) or most recent subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

#### **PCE Remediation – Morrill Avenue Well Treatment System**

This is a contingency to replace components of existing wellhead treatment equipment on the Morrill Avenue municipal water supply well. This well has been impacted by PCE contaminated groundwater. Schedule based on specific component life expectancy at the time of initial construction (1996) or most recent subsequent replacement. Continued operation of this wellhead treatment system is necessary to protect the quality of groundwater in the central Truckee Meadows produced for municipal, domestic, and other beneficial uses. This allows for the continued use of groundwater as a key component in the local public water supply at times when Truckee River flows are low or of poor quality.

#### **PCE Remediation – New PCE Treatment Facilities**

Design and construction of wellhead treatment facilities on municipal water supply wells impacted by PCE contamination of groundwater. Protect the quality of groundwater in the central Truckee Meadows for municipal, domestic, and other beneficial uses. To allow the continued use of groundwater as a key component in the local public water supply.

#### **South Truckee Meadows Water Treatment Facilities**

Construct two water treatment facilities within the South Truckee Meadows service area. Site selection and land acquisition for both proposed facilities will be completed in FY 2005. Design of the lower facility will continue. Construction of the lower facility is estimated to be completed by FY 2008. Facilities also include primary and secondary wells, diversion structures, transmission mains and creek flow monitoring stations. Utilize surface water resources to serve new growth, lessen dependence upon groundwater and facilities will treat existing groundwater wells for arsenic.

#### **Sage Hill Drainage**

This project is a drainage channel construction from South Truckee Meadows Water Treatment Plant at Sage Hill Road to Steamboat Creek.

#### **SETM Reclaimed Water**

Reclaimed water system within the Damonte Ranch area to serve two elementary schools, 72 acres of community parks, 32 acre sports complex, 175 acres of commercial development.

#### **Southeast Truckee Meadows Water**

Install improvements to serve new developments in Southeast Truckee Meadows. Improvements include water pipe, valves, pressure control modifications and connection to storage. Improvements are needed to serve new development.

#### **Spanish Springs Water Groundwater Supply**

FY 2006: Equip Spring Creek Well #7. Drill and equip new well, which is identified as the “Donovan Well” #1 in the Spanish Springs Water Facility Plan. Additional well supply required to meet peak demands and provide supply redundancy in the Spanish Springs Valley.

**Spanish Springs Water – System Rehab**

Replace existing water distribution piping to meet current Washoe County design/construction standards.

**Spanish Springs Water Storage**

Planning, design and construction of additional water storage facilities to serve new and existing development in the Spanish Springs Valley, as identified in the Spanish Springs water facility plan. Additional storage is required to serve new development in the valley.

**Spanish Springs Water Transmission**

Project entails water transmission improvements to serve new development in Spanish Springs. This project contains all of the transmission improvements identified in the draft Spanish Springs facility plan. Spanish Springs facility plan identifies key transmission facilities required to integrate the three Washoe County water systems in the Spanish Springs Valley, convey wholesale water to areas of new development, and connect new wells to the transmission and distribution system.

**St. James Water Transmission**

Construct new transmission main to tie new wells into St. James water system. Required to support new growth in the service area.

**St. James Water Groundwater Supply**

Construct two St. James wells and transmission main to supply St. James water system. Required to support growth in the service area.

**STM Transmission Lines**

Construct new water transmission mains for the South Truckee Meadows (STM) water system as needed transmission mains and control valves identified by the 2002 STM Facility Plan. Continue to meet demands of new development in the South Truckee Meadows and provide improvements identified by the 2002 South Truckee Meadows facility plan.

**STM Water Storage**

Construct new water storage identified by South Truckee Meadows facility plan, specifically the East Side Zone 11 and 12 storage and the West Side Zone 13 storage. Approximate needed storage is Zone 11 - 3 mg, Zone 12 = 4 mg, Zone 13 = 2 mg. Required to support new growth in the STM area.

**STM West Side Water**

Install booster pumps and transmission mains to serve existing development in South Truckee Meadows. Improvements include water pipe, valves, pressure control modifications, pumping stations and connection to storage.

**STMGID Arsenic Removal**

Design and implementation of arsenic removal facilities. Newly adopted federal regulations require water purveyors to comply with the new drinking water standard for arsenic by January 2006. Federal regulations adopted to set arsenic standard for drinking water at 10 parts per billion.

**STMGID Future Wells**

Constructing production wells for STMGID system. Developing production wells to meet groundwater right allocations and customer demand. Customer demand increases annually. Production well sites are difficult to obtain because of housing development and geologic constraints.

**STMGID Master Plan Update**

The update is a continuation of water master planning for the selection and design of facilities serving development in the South Truckee Meadows hydrographic basin. Updates information contained in the adopted 1982 plan.

**STMGID Storage**

This project will construct a 1 million gallon water storage tank and access road.

**STMGID Storage Tank Rehabilitation**

Rehabilitation of STMGID tanks 2 through 6. Schedule: 2005: Tank 4, Tank 6 (Timberline) roof repairs. 2006: Tank 5. 2007: Tank 6 (Timberline tank). 2008: Tank 3. 2009: Tank 2. This project is required to maintain the integrity of water storage tanks.

**STMGID System Rehabilitation**

Repair and replace existing water distribution. Program: replace 2 miles of main in Setting Bull area, 2 miles of main in Pinion area, Thomas Creek intertie metering, Mt. Rose intertie metering, water valve replacements and STMGID Well #4 rehab. Project reflects the existing STMGID five year CIP and repair and replacement program.

**STMGID Transmission Line Extension**

Extension of transmission mains as needed to connect supply and storage facilities. See report, STMGID infrastructure status report and recommendations of expansion capital improvement plan for fiscal year 1998/99. Also see 2002 South Truckee Meadows facility plan.

**STMGID Water Line Extension Program**

Extension of existing water distribution system to meet projected future service needs and provides looping of the distribution system. Continued improvements to water distribution system to enhance water quality and operations. Extension of service to newly annexed areas.

**STMGID White's Creek Park Soccer Field Water Supply**

Plan, design and construct, if feasible, White's Creek water supply for White's Creek park soccer field. Eliminate reliance on treated water for soccer field.

**Sunrise Water Storage**

Construct a new 350,000 gallon water storage reservoir with appurtenant access road and water transmission main to serve the Sunrise estates area in Pleasant Valley. In 1997 Galena Creek flooded and washed out vehicle access to the existing water tank. The cost of constructing a flood-proof access is prohibitive and there are currently no alternative routes for a new access road.

### **Sunrise Water – System Flood Repair and Rehab**

During the floods of 1997 and 2005, sections of the transmission line serving the Sunrise Estates subdivision were exposed by erosion. This project will install approximately 330' of new pipeline at a lower depth so that it will be less susceptible to damage by future flooding. Access improvements may also be needed.

### **Southwest Truckee Meadows Reclaimed Water**

Extend effluent reuse facilities within the southwest Truckee Meadows area.

### **Thomas Creek Water Storage**

Construct a new 500,000 gallon water storage tank, along with site work and all related appurtenances. This project is needed to provide additional storage and higher water pressure for the anticipated customer base.

### **Truckee Canyon Water System**

Expand system for new development, add tank for additional operating and fire storage, add second well for redundancy, and add arsenic treatment to meet new federal drinking water standards.

### **Utility SCADA System Upgrades**

Upgrades to water and wastewater SCADA systems at the Utility Division offices, South Truckee Meadows Water Reclamation Facility and various field locations. Enable utility division operations, maintenance and supervisory personnel to more closely monitor water and wastewater utility operations, water consumption, periods of peak demand, etc.

### **Utility System Meter Replacement Upgrade**

Replacing and upgrading old meters within the various County operated systems. Having all customers on system compatible water meters allows for a more accurate measurement of water delivered.

### **Utility System Security Upgrades at Remote Facilities**

Increase security with monitoring at remote well sites, storage tanks, etc. After September 11, 2001, all water systems have been alerted to increase security measures. Water systems may be one of the major targets for terrorists.

### **Utility System Tank Rehabilitation**

Inspection, repair and restoration of existing tanks. Fiscal year 2003: Mt. Rose 2, Desert Springs 2a, Lemmon Valley 1. Fiscal year 2004: Desert Springs 1, Hidden Valley 3, Spring Creek 1b. Fiscal year 2005: Hidden Valley 2, Desert Springs 3, Double Diamond 1. Fiscal year 2006: Mt. Rose 1, Lemmon Valley 1, Spring Creek 1a. Fiscal year 2007: Thomas Creek 1.

### **Utility System Truck Fill Stations**

Construct water truck fills to supply construction water in Mt. Rose, Double Diamond, Spanish Springs, Lemmon Valley sewer treatment plant, STMWRF, and Public Works yard on Longley Lane. Provide construction water at approved, controllable sites to eliminate fire hydrant usage.

### **Utility System Water Storage Tank Overflow**

Upgrade overflow systems for various Utility Division water storage tanks including Thomas Creek #1, Hidden Valley #2 and #3, and Lemmon Valley. Provide adequate drainage for excess or emergency discharge from water tanks.

### **Utility System Water Valve Replacement**

Replace water system valves that are inoperable at this time. Unable to shut down system for repair.

### **Verdi Business Park Water Cooperative**

Verdi Business Water Cooperative serves 9 commercial/industrial customers in east Verdi near I-80 and old Highway 40. The system is planned to serve 15 customers. Washoe County will take over ownership and operation of the system and install needed improvements. Improvements will include a second well, upgrading existing tanks, installing disinfection, improving electrical and control systems, and connecting to the County's SCADA system. Washoe County has been asked by the Cooperative to acquire and operate the water system. The County will install needed system improvements and recover the costs through service fees and surcharges to the users.

### **Verdi Riverdale Water System**

This project consists of construction improvements to serve the Riverdale and Verdi Elementary School. The improvements will consist of improving an existing well and drilling a new well at the school, new pumping facilities, 6" - 14" transmission/distribution main, fire hydrants, service connections and a 500,000 gallon or larger storage tank. The Riverdale subdivision was constructed on individual wells. Recently a number of homeowners have experienced well problems requiring them to deepen their existing wells. Some homeowners have not been able to re-drill new wells and have not been able to locate an alternative water supply.

### **Verdi Springs Water Company Acquisition/Improvements**

This project consists of acquisition of Verdi Springs and Verdi Mutual Water Company as well as construction of improvements to serve the needs of water users. The improvements will consist of equipping an existing well and improvements to the existing spring facilities. Water sources owned by the water company have the capability of providing more water than currently used. This acquisition could provide a primary or secondary source for a proposed special assessment district or other users.

### **Verdi Water System**

This project consists of constructing the necessary infrastructure to serve both new development planned in the Verdi Service area and existing residences in the Verdi service area. Infrastructure to serve new development will likely be built and dedicated by the developers. Approved developments in the Verdi service area are projected to have 3,000 plus residential and commercial units, which will require municipal water service. Existing developments are experiencing individual well problems and will likely require municipal water service in the future. Washoe County is the service purveyor in the Verdi service area.

### **Water Resources Office/Warehouse building**

New building for the Water Resources department. Initial projections show a requirement for 50-60 thousand square feet of office and warehouse space. If this project is to be located at the Longley Lane property, provisions will need to be made for the displacement of General Services, and Facilities Management Divisions. The current leased space for the Water Resource department has a lease agreement for 60 months which ends November 30, 2011,

and the lease payment is approximately \$420,000.00 per year. The Washoe County Facilities Masterplan completed in 2001, lists a goal to minimize leased space, which the construction of a new Water Resource facility would accomplish. The Department of Water Resource Program requires consideration of safe public access and additional property to accommodate County equipment, vehicles, client and employee parking. It is estimated that a minimum of 5 acres will be necessary to accommodate this function.

**Water Rights Acquisition Program**

Acquire water rights for County facilities and future needs. Implement economical and efficient methods to acquire water rights for regional water management goals.

**Water Treatment Plant Road Improvements**

Construction of the South Truckee Meadows Water Treatment Plant may require the extension and construction of Damonte Ranch Parkway along the east side of the Water Treatment Plant Property.

**Winnemucca Ranch Spring Development**

Develop spring source water rights at Winnemucca Ranch owned by Washoe County. The water quality is exceptional. Successful development would result in 900 acre-feet of rights getting permitted as municipal quality or spring quality as a bottled water source.

**Table 23**  
**Fiscal Years 2008 - 2012**  
**Wastewater Projects**

Project Title	Fiscal Year					Total 2007/2008 - 2011/2012
	Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010	Year 4 2010/2011	Year 5 2011/2012	
Cold Springs Collection System Existing Homes	\$300,000	\$0	\$0	\$600,000	\$1,000,000	\$1,900,000
Cold Springs WRF Expansion	\$0	\$100,000	\$8,000,000	\$8,000,000	\$0	\$16,100,000
Horizon Hills Sewer System Improvements	\$0	\$0	\$50,000	\$200,000	\$0	\$250,000
Lemmon Valley Wastewater Expansion	\$200,000	\$10,000,000	\$8,000,000	\$0	\$0	\$18,200,000
Lemmon Valley Wastewater Treatment Plant Improvements	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$450,000
Mt Rose Sewer Interceptor	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
O&M Facilities	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Pleasant Valley Interceptor II (Reach 4)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Pleasant Valley Interceptor Phase I (Reach 3)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Sewer line Extensions	\$350,000	\$100,000	\$150,000	\$200,000	\$250,000	\$1,050,000
Spanish Springs Effluent Facilities	\$0	\$3,000,000	\$3,000,000	\$1,000,000	\$0	\$7,000,000
Spanish Springs Phased Sewering Project	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Steamboat Interceptor Inflow & Infiltration	\$100,000	\$200,000	\$200,000	\$0	\$0	\$500,000
Steamboat Lift Station Rehabilitation	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
STMWRF Plant Expansion	\$1,000,000	\$5,000,000	\$10,000,000	\$0	\$0	\$16,000,000
Verdi Area Phased Sewering Project	\$200,000	\$1,500,000	\$1,000,000	\$2,000,000	\$0	\$4,700,000
Warm Springs Wastewater Treatment Facility	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
<b>Total Wastewater Projects</b>	<b>\$18,900,000</b>	<b>\$32,550,000</b>	<b>\$35,450,000</b>	<b>\$16,050,000</b>	<b>\$5,300,000</b>	<b>\$108,250,000</b>

## Wastewater Project Descriptions

### Cold Springs Collection System Existing Homes

Design and construction of sewer collection system in Cold Springs. State law regulates aquifer groundwater quality. Increasing levels of nitrate in the Cold Springs aquifer may trigger a State requirement to construct a sewer collection system to eliminate further groundwater quality impacts from septic tank discharges. 2002 facility plan indicates nitrate levels may be attenuated by not allowing any new septic systems and sewer existing dry sewer areas and sewer the school

**Cold Springs WRF Expansion**

Develop facility plan, design and construct expansion of CSWRF to accommodate 3,000 – 5,000 new homes.

**Horizon Hills Sewer System Improvements**

Manhole and sewer line rehabilitation and replacement in Horizon Hills. Reduce inflow of stormwater and groundwater, which impacts the performance of the Lemmon Valley wastewater treatment plant.

**Lemmon Valley Wastewater Expansion**

Study feasibility of expanding LVWWTF to accommodate growth on east side of Lemmon Valley. If feasible, design and construct expansion.

**Lemmon Valley Wastewater Treatment Plant Improvements**

Repair lagoon burms, construct sludge-handling improvements, and construct chlorination facilities, etc. necessary to meet Nevada Department of Environmental Protection requirements.

Provides necessary facility maintenance and associated upgrades to keep the facility operational.

**Mt. Rose Sewer Interceptor**

Design, permit and construct approximately 10,000 ft of 8-inch diameter sewer interceptor from Tannenbaum to the Mt. Rose ski area. Proposed new and expanded developments require public sewer connection.

**Operations and Maintenance Facilities**

Design, permitting and construction of new maintenance building at the South Truckee Meadows Water Treatment Plant. This facility was previously proposed at the STMWRF.

**Pleasant Valley Interceptor II (Reach 4)**

Design and construction of a sewer interceptor to serve Steamboat Valley, Pleasant Valley, and the St. James development. WWUF's share is for easements and rights-of-way. A sewer interceptor is required to transport sewage from existing and approved developments in Pleasant Valley and surrounding areas to the South Truckee Meadows Water Reclamation Facility.

**Pleasant Valley Interceptor Phase I (Reach 3)**

Design and construct a sewer interceptor to serve Steamboat Valley, Pleasant Valley and the St. James development. 2005: complete interceptor as far as Dorothy Towne lift station. A sewer interceptor is required to transport sewage from existing and approved developments in Pleasant Valley and surrounding areas to the South Truckee Meadows Water Reclamation Facility.

**Sewer line Extensions**

Minor sewer line extensions in various areas. Design and construct Southwest Vistas lift station. As new pocket areas develop, they may require the extension of the County's sewer collection system to provide service

**Spanish Springs Effluent Facilities**

Sewer capacity contract with Sparks has been approved by BCC. Second part will evolve design and construction of effluent recharge facilities. Fiscal year 2007 completes the study. Fiscal year 2009/2010 purchase land and construct facility.

**Spanish Springs Phased Sewering Project**

Design and construction of public sewer facilities in phases as funding becomes available. This project is one of several approaches being investigated for resolution of high nitrate concentrations in Spanish Springs groundwater. A related project, Nitrate Contamination Alternatives Investigation will evaluate alternatives to conventional sewerage. Increasing nitrates in public and private groundwater wells within Spanish Springs have been documented over the past several years. Recent studies by the USGS have indicated a link between groundwater contaminations in certain portions of the Spanish Springs valley with the locations of high densities of septic tanks.

**Steamboat Interceptor Inflow & Infiltration**

Identify and correct inflow and infiltration problems in 30" RCP sewer interceptor located in Double Diamond Ranch area.

**Steamboat Lift Station Rehabilitation**

Provide permanent on-site emergency generator for Steamboat Lift Station. Analyze methods to eliminate debris from clogging pumps at station, and design and construct screening facility or emergency overflow to gravity sewer.

**STMWRF Plant Expansion**

Design and construction of plant expansion from 4.1 to 6.0 million gallons day. Expansion is needed due to development of the South Truckee Meadows. Timing of expansion dependent upon pace of new development in the area.

**Verdi Area Phased Sewering Project**

Approximately 800 residences are on septic systems or old collection systems in the Verdi area. The project would be connecting these sites to the new Lawton Verdi Interceptor as it is constructed through the community. The present lots on septic systems are contributing to the nitrate levels in the Truckee River.

**Warm Springs Wastewater Treatment Facility**

Design, permitting and construction of a new Warm Springs Water Reclamation Facility (WSWRF). The facility will serve the proposed 750 lot subdivision at the Warm Springs Ranch. The facility will be constructed in two phases. The Warm Springs Ranch Subdivision is located within the specific planning area of the Warm Springs Valley. The wastewater treatment facility will provide sewer service for the subdivision and protect the groundwater from contamination caused by sewage disposal.



**Annual Budget  
2007-2008**

***Personnel Information***

<b>Washoe County</b>				
<b>Authorized Positions</b>				<b>FTE'S</b>
<b>Department/Program</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Budget</b>
<b>General Fund General Government:</b>				
Assessor's Office	81	85	85	85.00
Board of County Commissioners	10	10	10	7.00
Clerk's Office	27	26	26	25.58
Community Development	29	29	29	28.50
County Manager	38	43	27	26.40
Finance Department	37	37	37	36.63
Human Resources	24	24	24	23.00
Public Works Department	75	65	65	64.40
Purchasing	9	9	9	9.00
Recorder's Officer	27	27	27	27.00
Registrar of Voters	8	8	8	8.00
Technology Services	67	98	102	101.00
Treasurer's Office	25	26	26	26.00
<b>Total General Government</b>	<b>457</b>	<b>487</b>	<b>475</b>	<b>467.51</b>
<b>Total General Fund Judicial Functions:</b>				
Alternate Public Defenders Office	-	15	15	15.00
Constable - Incline	3	3	2	2.00
District Attorney's Office	209	211	212	210.12
District Court	184	187	187	168.13
Justice Court - Incline	17	21	22	10.65
Justice Court - Reno	51	53	53	50.30
Justice Court - Sparks	21	22	22	21.41
Justice Court - Wadsworth	3	3	3	2.24
Law Library	10	10	10	7.72
Public Defender's Office	55	59	59	59.00
<b>Total Judicial Functions</b>	<b>553</b>	<b>584</b>	<b>585</b>	<b>546.57</b>
<b>General Fund Public Safety Functions:</b>				
Alternative Sentencing	5	7	7	6.80
Medical Examiner/Coroner's Office	14	14	16	14.12
Emergency Management Division	2	2	2	2.00
Juvenile Services	145	148	148	147.66
Public Administrator's Office	11	11	11	11.00
Public Guardian	19	20	20	20.00
Sheriff's Dept	321	335	342	330.70
Sheriff - Consolidated Jail Facility	426	450	445	439.17
<b>Total Public Safety Functions</b>	<b>943</b>	<b>987</b>	<b>991</b>	<b>971.45</b>

**Washoe County**

<b>Authorized Positions (continued)</b>				<b>FTE'S</b>
<b>Department/Program</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Budget</b>	<b>2007-08 Budget</b>
<b>General Fund Public Works Functions:</b>				
Engineering Division	22	22	22	22.00
Public Works Administration	8	8	8	8.00
Public Works Capital Projects	4	4	5	5.00
Roads Division	85	85	85	85.00
<b>Total Public Works Functions</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>120.00</b>
<b>General Fund Health and Welfare Functions:</b>				
Social Services Department	49	49	49	49.00
<b>Total Health and Welfare Functions</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49.00</b>
<b>General Fund Culture and Recreation Functions:</b>				
Parks Department	99	78	79	102.09
Public Library	198	221	214	157.17
<b>Total Culture and Recreation Functions</b>	<b>297</b>	<b>299</b>	<b>293</b>	<b>259.26</b>
<b>General Fund Grand Total</b>	<b>2,418</b>	<b>2,525</b>	<b>2,513</b>	<b>2,413.79</b>
<b>Other funds:</b>				
Animal Services	35	37	37	37.30
Building & Safety	33	34	34	35.00
Child Protective Services	195	221	234	227.82
Cooperative Extension Service	9	8	8	8.00
District Health Department	211	211	212	203.60
Equipment Services Division	27	27	27	26.78
Golf Course Fund	12	12	12	16.60
Health Benefits	2	2	2	2.00
Library Expansion Fund	32	32	31	26.80
May Foundation	11	11	11	14.96
Regional Public Safety Training Center	4	5	5	4.60
Risk Management Division	4	4	4	4.00
Senior Services	43	43	44	38.67
Truckee River Flood Management	6	10	11	11.50
Water Resources Fund	94	101	109	108.80
<b>Total</b>	<b>718</b>	<b>758</b>	<b>781</b>	<b>766.43</b>
<b>Total All Funds</b>	<b>3,136</b>	<b>3,283</b>	<b>3,294</b>	<b>3,180.22</b>

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
Alternate Public Defender's Office (#128-0)	Alternate Public Defender	0	1	1	MWW	1			1.00
	Deputy PD III	0	8	8	ATT	8			8.00
	Investigator II (PD)	0	2	2	WLM	2			2.00
	Legal Secretary	0	1	1	WII	1			1.00
	Legal Secretary Lead	0	1	1	WJJ	1			1.00
	Office Assistant II	0	1	0	WEE	0			-
	Office Support Specialists	0	1	2	WHH	2			2.00
	<b>Totals</b>	<b>0</b>	<b>15</b>	<b>15</b>		<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>
Alternative Sentencing (#101-7)	Alternative Sentencing Officer Superv	1	1	1	YLL	1			1.00
	Alternative Sentencing Officer II	3	5	5	WKK	5			5.00
	HSSS II	1	1	1	WHH	0		1	0.80
	<b>Totals</b>	<b>5</b>	<b>7</b>	<b>7</b>		<b>6</b>	<b>0</b>	<b>1</b>	<b>6.80</b>
Assessor's Office (#102-0)	Administrative Asst II	1	1	1	YLL	1			1.00
	Appraisal Asst	4	4	4	WGG	4			4.00
	Appraisal Specialist	1	0	0	YHH	0			-
	Appraisal Analyst	0	0	0	YKK	0			-
	Appraiser III	21	24	24	YNN	24			24.00
	Chief Dep Assessor	1	1	1	CUU	1			1.00
	Chief Property Appraiser	1	1	1	YRR	1			1.00
	Commissioner - Elected	1	1	1	E011	1			1.00
	Dept. Programmer Analyst	1	2	2	WLL	2			2.00
	Dept. Systems Supp Analyst	1	1	1	YNN	1			1.00
	Drafting Tech II	1	1	1	WJJ	1			1.00
	GIS Specialist	2	3	3	WKK	3			3.00
	Mapping Supervisor	1	1	1	YLL	1			1.00
	Office Asst II	5	0	0	WEE	0			-
	Office Asst III	24	30	29	WGG	29			29.00
	Office Suppt Specialist	4	6	7	WHH	7			7.00
	Pers Prop Auditor	0	0	0	YKK	0			-
	Personal Prop Appraiser	1	0	0	WKK	0			-
	Principal Account Clerk	4	3	3	YJJ	3			3.00
	Personal Property Records Sup	1	0	0	YNN	0			-
	Real Property Records Sup	1	0	0	YLL	0			-
	Sr. Appraiser	5	5	5	YPP	5			5.00
	Sr. Dept Programmer	0	1	1	YNO	1			1.00
	<b>Totals</b>	<b>81</b>	<b>85</b>	<b>85</b>		<b>85</b>	<b>0</b>	<b>0</b>	<b>85.00</b>
Board of County Commissioners(#100-0)	Commissioner - Elected	5	5	5	E011	5			5.00
	Public Service Interns	5	5	5	XO12	0		5	2.00
	<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>7.00</b>
Building and Safety (#560-0)	Admin Secretary Supervisor	1	1	1	YKK	1			1.00
	Building and Safety Branch Manager	1	1	1	YOO	1			1.00
	Building Inspector	10	10	10	WLL	10			10.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's	
Note: Authorized position is reported in IT	Building Inspector Supervisor	2	2	2	YNN	2			2.00	
	Building Permit Technician	6	6	6	WHH	6			6.00	
	County Building Official	1	1	1	MUU	1			1.00	
	IT Systems Developer II	0	0	0	WHH	0			1.00	
	Office Assistant II	1	1	1	WEE	1			1.00	
	Office Assistant III	2	2	2	WGG	2			2.00	
	Permit Services Coordinator	1	1	1	YKK	1			1.00	
	IT Project Coordinator II	0	1	1	YQR	1			1.00	
	Permits Plus - Zone Manager	0	1	1	YQQ	1			1.00	
	Plans Examiner	7	6	6	WLM	6			6.00	
	Plans Examiner Supervisor	1	1	1	YNO	1			1.00	
	Plans/Permits/Application Aid	0	0	0	WGG	0			-	
	<b>Totals</b>		<b>33</b>	<b>34</b>	<b>34</b>		<b>34</b>	<b>0</b>	<b>0</b>	<b>35.00</b>
	Clerk's Office (#104-0)	Admin Clerk - County Commission	1	1	1	YKK	1			1.00
Chief Deputy County Clerk		1	1	1	CNN	1			1.00	
County Clerk - Elected		1	1	1	E011	1			1.00	
Dept. Computer Applications Spec.		1	1	1	WJJ	1			1.00	
Deputy Clerk		4	4	4	WII	4			4.00	
Deputy Commission - Civil Marriages		2	2	2	WEE		1	1	0.25	
Marriage Division-Operations Supervi		1	1	1	YKK	1			1.00	
Office Assistant II		13	12	12	WEE	11		1	13.33	
Office Support Specialists		3	3	3	WHH	3			3.00	
<b>Totals</b>			<b>27</b>	<b>26</b>	<b>26</b>		<b>23</b>	<b>1</b>	<b>2</b>	<b>25.58</b>
Community Development (#116-0)	Admin Secretary	0	0	0	WJJ	0			-	
	Administrative Asst II	0	0	0	YLL	0			-	
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00	
	Code Enforcement Officer	3	3	3	WKK	3			3.00	
	Development Information Specialist	1	0	0	WHH	0			-	
	Dir. Community Development	1	1	1	MY Y	1			1.00	
	Office Assistant I	1	1	1	WDD	1			1.00	
	Office Assistant II	0	0	0	WEE	0			-	
	Office Support Specialist	3	3	3	WHH	3			3.00	
	Planner	9	9	7	WNN	7			7.00	
	Sr. Planner	3	3	5	YOO	5			5.00	
	Planning Manager	3	3	3	YRR	3			3.00	
	Planning Technician		1	1	WHH	1			1.00	
	Plans/Permits/Appcln/aide	2	2	2	WGG	2			2.00	
	Program Assistant	1	1	1	YKK	1			1.00	
	Program Coordinator	0	0	0	YLL	0			-	
	Public Service Intern	1	1	1	XO12	0		1	0.50	
	<b>Totals</b>		<b>29</b>	<b>29</b>	<b>29</b>		<b>28</b>	<b>0</b>	<b>1</b>	<b>28.50</b>
Constable - Incline (#126-0)	Constable	1	1	1	E'0000	1			1.00	
	Deputy Clerk II	1	1	0	J110	0		0	-	

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
Cooperative Extension Service (#206-0)	Office Support Specialist	1	1	1	WHH	1			1.00
	<b>Totals</b>	<b>3</b>	<b>3</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.00</b>
	Account Clerk	0	0	1	WGG	1			1.00
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Office Assistant II	4	4	3	WEE	3			3.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Program Assistant	1	1	1	WHH	1			1.00
	Program Coordinator	2	1	1	YLL	1			1.00
Medical Examiner/Coroner's Office (#153-0) *As of July 1, 2007	<b>Totals</b>	<b>9</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>
	Admin. Secretary I	1	1	1	WJJ	1			1.00
	Assistant Medical Examiner			1	C0001	1			1.00
	Coroner	1	1	0	MUU	0			-
	Deputy Coroner (Investigator)	5	5	5	WMM	4		1	4.06
	Deputy Coroner (Technologist)	6	6	6	WMM	5		1	5.06
	Medical Examiner			1	M0003	1			1.00
	Medical Transcriber	1	1	1	WHH	1			1.00
	Supervising Coroner Investigator	0	0	1	YPP	1			1.00
	<b>Totals</b>	<b>14</b>	<b>14</b>	<b>16</b>		<b>14</b>	<b>0</b>	<b>2</b>	<b>14.12</b>
County Manager - Administration(#101-1)	Administrative Secretary	2	2	2	CJJ	2			2.00
	Assistant County Manager	2	2	2	M100	2			2.00
	Assistant to County Manager	1	1	1	CNN	1			1.00
	County Grants Administrator	0	0	0	CPP	0			-
	County Manager	1	1	1	M105	1			1.00
	Office Support Specialist	1	1	1	CHH	1			1.00
	Program Assistant	1	1	1	CKK	1			1.00
	<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>
County Manager -Community Relations (#101-6)	Community Outreach Coordinator	1	3	3	CNN	3			3.00
	County Public Information Officer	1	2	2	CNN	2			2.00
	Director of Community Relations	1	1	1	CSS	1			1.00
	E-Gov Information Officer	1	1	1	CNN	1			1.00
	Marketing Coordinator	1	1	1	CLL	1			1.00
	Public Service Intern	0	1	1	XO12	1			0.40
	Program Assistant	0	0	0	YKK	0			-
	<b>Totals</b>	<b>5</b>	<b>9</b>	<b>9</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>8.40</b>
County Manager - Emergency Management (#101-5)	Emergency Mgt. Administrator	1	1	1	CQQ	1			1.00
	Grants Coordinator	1	1	1	CLL	1			1.00
	<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.00</b>
County Manager - Internal Audit (#101-9)	Internal Auditor	1	1	1	CNN	1			1.00
	Public Service Intern	0	0	0	XO12			0	-
	Internal Audit Manager	1	1	1	CRR	1			1.00
	<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.00</b>
County Manager - Labor Relations (#101-2)	Labor Relations Manager	0	0	0	MUU	0			-
	Note: Moved to Human Resources in 05-06 Office Support Specialist (.25fte-#109)	0	0	0	WHH	0			-

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>			<b>-</b>
County Manager - Management Services (#101-8)	Administrative Assistant II	1	1	1	CLL	1			1.00
	Community Support Investigator	1	1	1	CPP	1			1.00
	Director, Management Services	1	1	1	CSS	1			1.00
	Fire Services Coordinator	1	1	1	CRR	1			1.00
	Government Affairs Manager	0	1	1	CQQ	1			
	Office Support Specialist	1	1	1	CHH	1			1.00
	Program Assistant	0	1	1	YKK	1			1.00
	Public Service Intern	1	0	0	X012				-
	Senior Fiscal Analyst	1	1	1	CPP	1			1.00
	Strategic Planning Mgr.	0	0	0	CSS	0			1.00
		<b>Totals</b>	<b>7</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>
County Manager - WINnet (#101-4) *Moved to Technology Services	Administrative Secretary	1	1	0	WJJ	0			-
	Basis Administrator	2	2	0	YOO	0			-
	Business Systems Analyst II	5	5	0	WNN	0			-
	IT Manager	1	1	0	CTT	0			-
	IT Project Coordinator	1	0	0	YQR	0			-
	IT Systems Developer II	1	0	0	YNO	0			-
	IT Training Specialist	1	1	0	WKK	0			-
	Network Engineer II	0	0	0	WLM	0			-
	Sr. Business Systems Analyst	2	2	0	YPP	0			-
	SR. Technology Systems Developer	0	3	0	YPP	0			-
	Sr. IT Systems Developer	2	0	0	YPP	0			-
	Technology Project Coordinator	0	1	0	YQR	0			-
		<b>Totals</b>	<b>16</b>	<b>16</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
District Attorney's Office (#106-0)	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Legal Secretary	1	1	1	YKK	1			1.00
	Assistant Manager/Family Support	1	1	1	YOO	1			1.00
	Chief Investigator (DA)	1	1	1	CIESS	1			1.00
	Chief Records Clerk	1	1	1	YII	1			1.00
	Commissioner Elect - District Attorne	1	1	1	E013	1			1.00
	DA Investigator II (ER)	10	10	10	IENO	10			10.00
	DA Investigator II (RR)	2	2	2	INO	2			2.00
	DA Investigator III	2	2	2	IPQ	2			2.00
	Dept Computer Specialist	1	1	1	WKL	1			1.00
	Dept Support Analyst	1	1	1	YOO	1			1.00
	Deputy DA III	30	31	31	ATT	31			31.00
	Deputy DA III (Civil)	16	16	17	CATT	15	2		17.06
	Deputy DA IV	8	8	8	AUU	8			8.00
	Deputy DA IV (Civil)	2	2	2	CAUU	2			2.00
	Deputy DA V	2	2	2	CAWW	2			2.00
	Family Support Program Mgr.	1	1	1	YQQ	1			1.00
	Family Support Specialist	34	34	34	WII	32	2		33.06

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's	
District Court (#120-0)	Family Support Supervisor	6	6	6	YKK	6			6.00	
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00	
	Investigative Assistant	6	6	6	WII	6			6.00	
	Law Office Manager	1	1	1	CRR	1			1.00	
	Legal Secretary	27	27	27	WII	27			27.00	
	Legal Secretary Lead	3	3	3	WJJ	3			3.00	
	Legal Secretary Supervisor	8	8	8	YKK	8			8.00	
	Office Assistant II	30	30	30	WEE	30			30.00	
	Office Support Specialist	4	4	4	WHH	4			4.00	
	Program Assistant	1	1	1	YKK	1			1.00	
	Program Coordinator	1	1	1	YLL	1			1.00	
	Senior Department Programmer	1	1	1	YNO	1			1.00	
	Victim Witness Advocate	4	5	5	WII	5			4.00	
	Video Program Coordinator	1	1	1	WJJ	1			1.00	
	<b>Totals</b>		<b>209</b>	<b>211</b>	<b>212</b>		<b>208</b>	<b>4</b>	<b>0</b>	<b>210.12</b>
		Accounting Technician	1	1	1	K443	1			1.00
		Administrative Assistant	3	3	3	K406	2		1	2.40
		Administrative Clerk	2	2	2	K402	1		1	1.50
		Administrative Secretary II	7	7	7	K408	7			7.00
		Assistant District Court Administrator	2	2	2	K462	2			2.00
		CASA Case Mgr.	2	2	2	K424	2			2.00
		CASA Director	1	1	1	K461	1			1.00
		CASA Trainer	1	1	1	K424	1			1.00
		Court Clerk II	33	35	35	K410	35			35.00
		Court Interpreter	3	3	3	K436	0	3		1.51
		Court Master	9	9	9	K446	5	4		6.50
		Court Tech. Business Systems Analyst	1	1	1	K449	1			1.00
		Court Technology Manager	1	1	1	K451	1			1.00
		Court Technology Network Engineer	1	1	1	K420	1			1.00
	Court Technology Senior Network Administrator	1	1	1	K453	1			1.00	
	Court Technology Systems Administrator	1	1	1	K452	1			1.00	
	Deputy Clerk I	3	3	3	K403	3			3.00	
	Deputy Clerk II	18	19	19	K407	19			19.00	
	Deputy Clerk III	7	7	7	K409	7			7.00	
	Director, Family Svcs & Mediation	1	1	1	K456	1			1.00	
	Director, Pre-Trial Services	1	1	1	K465	1			1.00	
	Discovery/ARB Commissioner	1	1	1	K446	1			1.00	
	District Court Administrator	1	1	1	K464	1			1.00	
	Human Services Support Specialist I	10	10	10	K437	0		10	4.40	
	Integrate Srvc Case Mgr	1	1	1	K447	1			1.00	
	Judges Admin Assistant	13	12	12	K444	12			12.00	
	Jury Commissioner	1	1	1	K441	1			1.00	
	Law Clerk	12	12	12	K438	12			12.00	

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	Mental Health Counselor	2	0	0	K415	0		0	-
	Pre Trial Services Officer I	8	11	11	K415	2		9	6.28
	Pre Trial Services Officer II	19	20	20	K443	16	4		17.76
	Pre Trial Services Officer III	4	3	3	K444	3			3.00
	Pro Per Attorney	1	1	1	K461	1			1.00
	Probate Commissioner	2	1	1	K446		1		0.97
	Program Assistant	1	1	1	K420	1			1.00
	Program Coordinator	2	2	2	K445	1	1		1.75
	Records Clerk	2	2	2	K401	2			2.00
	Specialist Court Coordinator	1	1	1	K461	1			1.00
	Sr. Family Court Mediator	3	3	3	K460	1	2		2.06
	Supervising Clerk III	1	2	2	K444	2			2.00
	<b>Totals</b>	<b>184</b>	<b>187</b>	<b>187</b>		<b>151</b>	<b>15</b>	<b>21</b>	<b>168.13</b>
District Health Dept (#202-0)	Account Clerk	1	1	1	WGG	1			1.00
	Account Clerk II	0	1	1	WHH	1			1.00
	Administrative Assistant I	4	4	4	YKK	3	1		3.60
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Health Services Office	1	1	1	CTT	1			1.00
	Administrative Secretary	2	2	2	WJJ	2			2.00
	Administrative Secretary Supervisor	4	4	4	YKK	4			4.00
	Advanced Practitioner of Nursing	7	7	7	NQQ	1	5	1	5.25
	Air Quality Specialist II	10	10	7	YNN	7			7.00
	Air Quality Supervisor	2	2	2	YQQ	2			2.00
	Assistant Div Director-CCHS	1	1	1	CTT	1			1.00
	Community Health Aide	10	9	10	WEE	7	2	1	8.70
	Community Health Epidemiologist	2	1	1	NOO	1			1.00
	Community Health Nutritionist	2	2	2	YNN	2			2.00
	Department Computer Application Sp	3	3	2	WJJ	2			2.00
	Development Officer	1	1	1	YNN	1			1.00
	Disease Intervention Specialist	4	5	5	NNO	4	1		4.60
	District Health Officer	1	1	1	M0001	1			1.00
	Division Director-Air Quality	1	1	1	CTT	1			1.00
	Division Director-CCHS	1	1	1	CVV	1			1.00
	Division Director-Environmental Svcs	1	1	1	CVV	1			1.00
	Emergency Medical Services Coordin	1	1	1	OOO	1			1.00
	Environmental Engineer II	3	3	3	YNO	3			3.00
	Environmentalist II	27	26	27	YNN	26		1	26.29
	Environmentalist Supervisor	3	3	3	YQQ	3			3.00
	Epi Center Director	1	1	1	CWZ	1			1.00
	Epidemiologist	2	1	1	YOO	1			1.00
	Fiscal Compliance Officer	2	2	2	YNN	2			2.00
	GIS Specialist	1	1	1	WKK	1			1.00
	Hazardous Materials Specialist	2	2	1	YNN	1			1.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	Health Educator II	6	6	6	YMM	6			6.00
	Human Services Support Specialist II	3	3	3	WHH	3			3.00
	Licensed Engineer	2	2	2	YQR	2			2.00
	Licensed Practical Nurse	2	2	1	NJJ	1			1.00
	Office Assistant II	25	26	26	WEE	23	3		24.53
	Office Assistant III	2	2	2	WGG	2			2.00
	Office Supervisor	1	1	1	YKK	1			1.00
	Office Support Specialist	9	8	8	WHH	8			8.00
	Payroll/Personnel Clerk	1	1	1	WHH	1			1.00
	Plans/Permits/Application Aide	4	4	4	WGG	4			4.00
	Program Coordinator	1	2	3	YLL	3			3.00
	Public Health Emergency Response C	2	2	2	YOO	2			2.00
	Public Health Investigator	2	2	3	WLL	1	2		2.00
	Public Health Nurse II	24	24	25	NNO	16	9		21.28
	Public Health Nurse Supervisor	3	3	3	OQQ	3			3.00
	Public Health Program Manager	1	1	1	YOO	1			1.00
	Public Information Officer	3	3	3	YLL	3			3.00
	Public Service Intern	4	2	1	XO12			1	4.30
	Registered Nurse I	3	3	3	NKK		2	1	2.05
	Senior Air Quality Specialist			3	YOO	3			3.00
	Senior Environmentalist	6	7	7	YOO	7			7.00
	Senior Epidemiologist		2	2	YPP	2			2.00
	Senior Licensed Engineer	1	1	1	YRS	1			1.00
	Statistician	1	1	1	YNN	1			1.00
	Storekeeper	2	2	2	WEE	2			2.00
	Vector Control Coordinator	1	1	1	YQQ	1			1.00
	WIC Program Manager	1	1	1	YOO	1			1.00
	<b>Totals</b>	<b>211</b>	<b>211</b>	<b>212</b>		<b>182</b>	<b>25</b>	<b>5</b>	<b>203.60</b>
Finance - Administration (#103-1)	Admin. Secretary I (position in budget	0	0	0	CJJ	0			0.10
	Director of Finance	1	1	1	MZZ	1			1.00
	Senior Fiscal Analyst	1	1	0	CPP	0			-
	<b>Totals</b>	<b>2</b>	<b>2</b>	<b>1</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1.10</b>
Finance - Budget Div. (#103-5)	Admin. Secretary I	1	1	1	CJJ	1			0.90
	Budget Manager	1	1	1	MVV	1			1.00
	Senior Fiscal Analyst	6	6	7	CPP	7			7.00
	<b>Totals</b>	<b>8</b>	<b>8</b>	<b>9</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>8.90</b>
Finance - Collections Division (#103-7)	Collections Administrator	1	1	1	MQQ	1			1.00
	Collections Analyst	5	5	5	WII	5			5.00
	<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>6.00</b>
Finance - Comptroller's Office (#103-3)	Account Clerk	1	1	1	WGG	1			1.00
	Account Clerk II	4	4	4	WHH	4			4.00
	Accountant II	5	5	5	YNN	5			5.00
	Accounting Manager	1	1	1	YQQ	1			1.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	Admin Secretary Supervisor	1	1	1	YKK	1			1.00
	Chief Deputy Comptroller	1	1	1	CTT	1			1.00
	Comptroller - Appointed	1	1	1	MVV	1			1.00
	Office Assistant II	1	1	1	WEE		1		0.63
	Payroll Supervisor	1	1	1	YLL	1			1.00
	Payroll Technician	2	2	2	WHH	2			2.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Senior Accountant	2	2	2	YPP	2			2.00
	<b>Totals</b>	<b>21</b>	<b>21</b>	<b>21</b>		<b>20</b>	<b>1</b>	<b>0</b>	<b>20.63</b>
	Finance - Health Benefits (#618-0)	Benefits Specialist	1	1	1	CJJ	1		
Employee Benefits Coordinator		1	1	1	CNN	1			1.00
<b>Totals</b>		<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.00</b>
Finance - Risk Management Div. (#619-0)	Administrative Secretary	1	1	1	CJJ	1			1.00
	Risk Manager	1	1	1	MTT	1			1.00
	Safety Officer	1	1	1	CNN	1			1.00
	Senior Risk Management Analyst	1	1	1	CNN	1			1.00
	<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>4.00</b>
Human Resources (#109-0)	Administrative Assistant II	1	1	1	CLL	1			1.00
	Administrative Secretary Supervisor	0	0	0	CKK	0			-
	Benefits Administrator	1	1	1	COO	1			1.00
	Director of Human Resources	1	1	1	MWW	1			1.00
	Employee Development&Training Sp	1	2	2	CQQ	2			2.00
	Human Resource Analyst II	6	6	6	CNN	5	1		5.60
	Human Resource Administrator	1	1	1	CTT	1			1.00
	Human Resource Specialist I	1	1	1	CHH	1			1.00
	Human Resource Specialist II	3	4	4	CJJ	3		1	2.40
	Human Resource Specialist III	1	1	1	CKK	1			1.00
	Labor Relations Manager	1	1	1	MUU	1			1.00
	Office Support Specialist	4	3	3	CHH	3			4.00
	Recruitment & Selection Manager	1	1	1	CRR	1			1.00
	Senior Human Resource Analyst	1	0	0	CQQ	0			-
	Workforce Development Manager	1	1	1	CRR	1			1.00
	<b>Totals</b>	<b>24</b>	<b>24</b>	<b>24</b>		<b>22</b>	<b>1</b>	<b>1</b>	<b>23.00</b>
Justice Court - Incline (#125-1)	Deputy Clerk II	1	1	2	J110	0	1	1	1.40
	Judge	1	1	1	E205	1			1.00
	Justice Support Specialist	14	18	18	J106	0	2	16	7.25
	Supervising Clerk I	1	1	1	J150	1			1.00
	<b>Totals</b>	<b>17</b>	<b>21</b>	<b>22</b>		<b>2</b>	<b>3</b>	<b>17</b>	<b>10.65</b>
Justice Court - Reno (#125-3)	Account Clerk II-JC	1	1	1	J1	1			1.00
	Accounting Supervisor	1	1	1	J170	1			1.00
	Admin. Secretary	1	1	1	J155	1			1.00
	Asst. Court Administrator	1	1	1	J180	1			1.00
	Bailiff	6	6	6	J155	4	2		4.80

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's	
	Bailiff - Supervisor	1	1	1	J160	1			1.00	
	Court Analyst	1	1	1	J177	1			1.00	
	Court Clerk I	6	6	6	J130	6			6.00	
	Court Clerk II	4	4	4	J157	4			4.00	
	Court Clerk III	1	1	1	J175	1			1.00	
	Deputy Clerk I	1	2	2	J100	1		1	1.50	
	Deputy Clerk II	9	9	9	J110	9			9.00	
	Deputy Clerk III	3	3	3	J120	3			3.00	
	Interpreter/Clerk	1	1	1	J135	1			1.00	
	Judge	5	5	5	E200	5			5.00	
	Judge's Secretary	1	1	1	J155	1			1.00	
	Justice Court Administrator	1	1	1	J1	1			1.00	
	Justice Court Records Clerk	3	4	4	J105	2		2	3.00	
	Snr. Judge's Secretary	1	1	1	J170	1			1.00	
	Supervising Clerk I	0	0	0	J150	0			-	
	Supervising Clerk II	1	1	1	J175	1			1.00	
	Supervising Clerk III	2	2	2	J178	2			2.00	
	<b>Totals</b>		<b>51</b>	<b>53</b>	<b>53</b>		<b>48</b>	<b>2</b>	<b>3</b>	<b>50.30</b>
	Justice Court - Sparks (#125-4)	Bailiff	2	2	2	J155	2			2.00
		Bailiff - Supervisor	1	1	1	J160	1			1.00
Court Clerk I		3	3	3	J130	3			3.00	
Deputy Clerk II		7	7	7	J110	7			7.00	
Interpreter Clerk		1	1	1	J135	1			1.00	
Judge		2	2	2	E200	2			2.00	
Judge's Secretary		1	1	1	J155	1			1.00	
Justice Court Administrator		1	1	1	J185	1			1.00	
Reserve Judge		0	1	1	J150	0	1		0.41	
Supervising Clerk II		1	1	1	J175	1			1.00	
Supervising Clerk III		2	2	2	J178	2			2.00	
<b>Totals</b>			<b>21</b>	<b>22</b>	<b>22</b>		<b>21</b>	<b>1</b>	<b>0</b>	<b>21.41</b>
Justice Court - Wadsworth (#125-7)	Court Clerk I	1	1	1	J130			1	0.24	
	Court Clerk II	1	1	1	J157	1			1.00	
	Judge	1	1	1	E210	1			1.00	
	<b>Totals</b>		<b>3</b>	<b>3</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>2.24</b>	
Juvenile Services (#127-0)	Account Clerk II	1	1	1	PHH	1			1.00	
	Administrative Assistant II	1	1	0	PLL	0			-	
	Admin Legal Secretary	1	1	1	PKK	1			1.00	
	Admin Secretary	2	2	2	PJJ	2			2.00	
	Advanced Practioner of Nursing	1	1	1	PNQQ	1			1.00	
	Central Control Specialist	5	5	0	PHH	0			-	
	Competency Develop Coordinator	1	1	1	PLL	1			1.00	
	Cook	4	4	4	PHH	3		1	4.74	
	Department Program Analyst	0	0	1	PLL	1			1.00	

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	Director - Juvenile Services	1	1	1	PYY	1			1.00
	Division Director	3	3	3	PVV	3			3.00
	Fiscal Compliance Officer	1	1	1	PNN	1			1.00
	Food Manager	1	1	1	PLL	1			1.00
	Juvenile Services Support Specialist I	2	2	2	PHH	2			2.00
	Legal Secretary	6	7	7	PII	5	2		6.13
	Legal Secretary Supervisor	1	1	1	PKK	1			1.00
	Licensed Practical Nurse	1	1	1	PNJJ	1			1.00
	Maintenance	1	1	1	PII	1			1.00
	Mental Health Counselor II	0	1	1	YPP	1			1.00
	Office Assistant II	1	2	2	PEE	2			2.00
	Outreach Specialist II	6	6	7	PLL	7			7.00
	Probation Officer II	13	13	13	PKK	13			13.00
	Program Assistant	1	1	0	PKK	0			-
	Program Coordinator	0	0	1	PLL	1			1.00
	Program Manager	8	9	9	PRR	8		1	8.32
	Psychologist	1	0	0	PRR	0			-
	Psychologist/Administrator	0	1	1	PSS	1			1.00
	Shift Supervisor	4	4	4	PNN	4			4.00
	Sr. Field Supervisor	1	1	1	PJJ	1			1.00
	Sr Probation Officer	19	18	18	PPP	18			18.00
	Sr. Youth Advisor	6	6	6	PLL	6			6.00
	Victim Svcs. Coordinator	1	1	1	PII	1			1.00
	Work Program Field Supervisor	6	6	6	PII	2	3	1	4.24
	Youth Advisor I	2	2	2	PJJ	0	0	2	4.23
	Youth Advisor II	43	43	47	PKK	47			47.00
	<b>Totals</b>	<b>145</b>	<b>148</b>	<b>148</b>		<b>138</b>	<b>5</b>	<b>5</b>	<b>147.66</b>
Law Library (#123-0)	Law Librarian II	2	2	2	KNN	2			2.00
	Law Library Aide	4	4	4	KAA	0	4		1.72
	Law Library Asst.II	1	1	1	KGG	1			1.00
	Law Library Asst III	1	1	1	KHH	1			1.00
	Law Library Director	1	1	1	MVV	1			1.00
	Sr Law Library Asst	1	1	1	LJJ	1			1.00
	<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>6</b>	<b>4</b>	<b>0</b>	<b>7.72</b>
Public Defender's Office (#124-0)	Admin. Assistant II	1	1	1	YLL	1			1.00
	Chief Investigator (PD)		1	1	YPP	1			1.00
	Deputy PD III	24	26	26	ATT	26			26.00
	Deputy PD IV	6	6	6	AUU	6			6.00
	Family Court Investigative Specialist	2	2	2	WLL	2			2.00
	Investigator II (PD)	4	4	4	WLM	4			4.00
	Lead Investigator	1	0	0	WNN	0			-
	Legal Secretary	9	10	10	WII	10			10.00
	Legal Secretary Lead	1	1	1	WJJ	1			1.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
Purchasing Dept. (#110-0)	Mitigation Specialist	1	1	1	WLM	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Office Support Specialists	3	4	4	WHH	4			4.00
	Polygraph Examiner II	1	1	1	YLN	1			1.00
	Public Defender - Appointed	1	1	1	MYZ	1			1.00
	<b>Totals</b>	<b>55</b>	<b>59</b>	<b>59</b>		<b>59</b>	<b>0</b>	<b>0</b>	<b>59.00</b>
	Assistant Buyer	1	1	1	WKK	1			1.00
	Buyer	4	4	4	YLL	4			4.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Office Support Specialist	0	0	0	WHH	0			-
	Property and Inventory Tech	0	0	0	WHH	0			-
	Purchasing & Contracts Administrator	1	1	1	MTT	1			1.00
	Senior Buyer	1	1	1	YNN	1			1.00
Storekeeper	1	1	1	WEE	1			1.00	
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>9.00</b>	
Recorder's Office (#111-0)	Administrative Asst I	1	1	1	YKK	1			1.00
	Chief Deputy Recorder	1	1	1	CNN	1			1.00
	County Recorder - Elected	1	1	1	E011	1			1.00
	Deputy County Recorder I	15	15	15	WGG	15			15.00
	Deputy County Recorder Aide	0	0	0	WDD	0			-
	Senior Deputy Recorder	5	5	5	WHH	5			5.00
	Property Transfer Compliance Record	1	1	1	WII	1			1.00
	Recording Supervisor	3	3	3	YKK	3			3.00
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>27</b>		<b>27</b>	<b>0</b>	<b>0</b>	<b>27.00</b>	
Registrar of Voters (#112-0)	Admin. Secretary	1	1	1	WJJ	1			1.00
	Office Assistant II	3	3	3	WEE	3			3.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Registrar of Voters - Appointed	1	1	1	MVV	1			1.00
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>	
Public Library (#130-0)	Admin Secretary	1	1	2	WJJ	2			2.00
	Admin Secretary Supv	1	1	0	YKK	0			-
	Associate Library Director	2	2	2	CRR	2			2.00
	Dept Computer Application Specialist	3	4	4	WJJ	4			4.00
	Development Officer	1	1	1	YNN	1			1.00
	Librarian I	12	15	15	YKK	11	1	3	11.12
	Librarian II	16	16	16	YNN	16			16.00
	Librarian III	7	7	7	YOO	7			7.00
	Librarian Aide	51	54	53	WAA	0	51	2	20.08
	Library Asst I	1	1	1	WEE	0		1	0.04
	Library Asst II	74	90	82	WGG	55	17	10	63.40
	Library Asst III	18	18	20	WHH	20			20.00
	Library Director	1	1	1	MVV	1			1.00
Marketing Coordinator	1	1	1	YLL	1			1.00	

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
Public Library - Expansion Fund (#204-0)	Office Assistant I	0	0	0	WDD				-
	Office Assistant II	5	5	5	WEE	4	1		4.53
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	1	1	YLL	1			1.00
	Sr Library Asst	1	1	1	YJJ	1			1.00
	System/Access Svc Librn	1	1	1	YOO	1			1.00
	<b>Totals</b>	<b>198</b>	<b>221</b>	<b>214</b>		<b>128</b>	<b>70</b>	<b>16</b>	<b>157.17</b>
	Account Clerk	1	0	0	WGG	0			-
	Dept Computer App Spec	1	0	0	WJJ	0			-
	Librarian I	4	4	3	YKK	3	0		3.00
	Librarian II	3	3	3	YNN	3			3.00
	Librarian III	1	1	1	YOO	1			1.00
	Library Aide	5	6	6	WAA	0	6		2.42
	Library Asst II	13	13	13	WGG	12	1		12.38
	Library Asst III	3	3	3	WHH	3			3.00
	Marketing Coordinator	0	0	0	YLL	0			-
	Office Asst II	0	0	0	WEE	0			-
Office Support Specialist	1	2	2	WHH	2			2.00	
Sr. Library Asst.	0	0	0	YJJ	0			-	
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>31</b>		<b>24</b>	<b>7</b>	<b>0</b>	<b>26.80</b>	
Parks and Open Space (#140-0)	Account Clerk	1	1	1	WGG	1			1.00
	Admin Secretary	1	1	1	YKK	1			1.00
	Aquatics Supv	1	1	1	S007			1	0.46
	Asst Curator	1	1	1	S003			1	0.35
	Asst Director Regional Parks	1	1	1	CTT	1			1.00
	Bus Driver	2	1	1	S008			1	
	Concession Attendant	1	1	1	S002			1	0.52
	Curator	1	1	1	YLL		1		0.57
	Director, Regional Parks & Open Space	1	1	1	MWW	1			1.00
	District Park Manager	4	4	4	YOO	4			4.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Grounds Equip Mechanic	1	1	1	WII	1			1.00
	Heavy Equip Operator	1	1	1	WII	1			1.00
	Inmate Work Program Leader	3	3	3	WGG	3			3.00
	Irrigation Specialist	2	2	2	WGG	2			2.00
	Lifeguard	1	1	1	S003			1	7.24
	Maint Worker II	16	18	18	WFF	16	1	1	16.74
	Natural Resources Planning Mgr	1	1		YQQ				
	Office Assistant II	3	4	4	WEE	3	1		3.48
	Office Support Specialist	1	1	1	WHH	1			1.00
	Park Aide ( Maint, Ranger)	14	1	2	S005			2	25.13
	Park Aide (Guide, GBA)	1	1	1	S003			1	0.40
	Park Aide Trainee	2	1	1	S001			1	0.30

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's	
	Parks Maintenance Supervisor	3	3	3	YLL	3			3.00	
	Park Planner	3	3	4	WNN	4			4.00	
	Park Planning Proj Coord	1	1		YQQ					
	Park Ranger	10	8	8	WKK	6	1	1	7.40	
	Parks Operation Supt	1	1	2	YRR	2			2.00	
	Planning Manager	1	1	1	YRR	1			1.00	
	Playground Safety Spec	1	1	1	WHH	1			1.00	
	Public Information Officer	1	1	1	YLL	1			1.00	
	Rangemaster	1	1	1	WJJ	1			1.00	
	Recreation Leader	4	1	1	S003			1	2.15	
	Recreation Specialist	3	3	2	WGG	1	1		1.65	
	Recreation Specialist Coordinator	2	2	3	YII	2	1		2.90	
	Recreation Specialist Supervisor	1	1	1	YKK	1			1.00	
	Sr Lifeguard	1	1	1	S006			1	0.30	
	Sr Recreation Leader	5	1	1	S006			1	1.50	
	<b>Totals</b>		<b>99</b>	<b>78</b>	<b>79</b>		<b>59</b>	<b>6</b>	<b>14</b>	<b>102.09</b>
	Parks - Golf Course Fund (#520-0)	Account Clerk II	1	1	1	WHH	1			1.00
		Golf Maintenance Supervisor	2	2	2	YLL	2			2.00
		Grounds Equip Mechanic	2	2	2	WII	2			2.00
		Irrigation Specialist	1	1	1	WGG	1			1.00
Maintenance Worker II		4	4	4	WFF	4			4.00	
Park Aide (Maint, Ranger)		1	1	1	SOO5	0		1	5.60	
Senior Grounds Maintenance Worker		1	1	1	YJJ	1			1.00	
<b>Totals</b>		<b>12</b>	<b>12</b>	<b>12</b>		<b>11</b>	<b>0</b>	<b>1</b>	<b>16.60</b>	
Parks - May Foundation (#264-0)	Curator			1	YLL	1			1.00	
	Horticulture Asst	1	1	1	WII	1			1.00	
	Horticulturist	1	1	1	YNN	1			1.00	
	Maintenance Worker II	1	1	1	WFF		1		0.75	
	Offie Assistant II	1	1	1	WEE		1		0.53	
	Park Aide (Guide, GBA)	1	1	1	SOO3			1	4.55	
	Park Aide (Maint, Ranger)	1	1	1	SOO5			1	1.00	
	Park Aide Trainee	1	1	1	SOO1			1	2.00	
	Public Information Officer				YLL				0.30	
	Recreation Coordinator	2	2	2	YII	1	1		1.83	
	Recreation Specialist III	1	1		YKK					
	Sr. Recreation Leader	1	1	1	SOO6			1	1.00	
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>11</b>		<b>4</b>	<b>3</b>	<b>4</b>	<b>14.96</b>		
Public Administrator (#159-0)	Account Clerk	1	1	1	WGG	1			1.00	
	Account Clerk II	1	1	1	WHH	1			1.00	
	Admin Secretary Supervisor	1	1	1	WKK	1			1.00	
	Commissioner-elected Public Admin	1	1	1	V010	1			1.00	
	Office Assistant II	0	0	0	WEE	0			-	
	Office Support Specialist	3	3	3	WHH	3			3.00	

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
Public Guardian's Office (#157-0)	Probate Estate Case Mgr	1	1	1	YOO	1			1.00
	Public Admin Estate Invst	3	3	3	WII	3			3.00
	<b>Totals</b>	<b>11</b>	<b>11</b>	<b>11</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>11.00</b>
	Account Clerk	2	2	2	WGG	2			2.00
	Account Clerk II	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	1	WKK	1			1.00
	Guardian Case Manager	8	7	7	WLL	7			7.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Property Inventory Clerk	1	1	1	WEE	1			1.00
	Guardian Case Specialist	0	1	1	WII	1			1.00
	Public Guardian	1	1	1	MSS	1			1.00
	Registered Nurse I	1	1	1	YNN	1			1.00
	Supervising Guardian Case Mgr.	0	1	1	YOO	1			1.00
	Sr. Guardian Case Manager	2	2	2	YNN	2			2.00
<b>Totals</b>	<b>19</b>	<b>20</b>	<b>20</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>20.00</b>	
Public Works - Administration (#160-0)	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Deputy Director Public Works	1	1	1	CUU	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Property Prog. & Fiscal Compliance M	0	0	1	YQQ	1			1.00
	Public Works Director	1	1	1	MYY	1			1.00
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>5</b>		<b>5</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	
Public Works - Animal Services (#205-0)	Animal Control Officer	17	15	15	WII	15			15.00
	Animal Services Caretaker	3	5	5	WCC	5			5.00
	Animal Services Kennel Asst	4	4	4	WFF	4			4.00
	Animal Services Manager	1	1	1	YPP	1			1.00
	Animal Services Supervisor	3	2	2	YLL	2			2.00
	Director, General Services	0	0	0	CTT	0			0.30
	Lead Animal Control Officer	1	4	4	WJJ	4			4.00
	Office Assistant II	4	4	4	WEE	4			4.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Veterinary Technician	1	1	1	WJJ	1			1.00
	<b>Totals</b>	<b>35</b>	<b>37</b>	<b>37</b>		<b>37</b>	<b>0</b>	<b>0</b>	<b>37.30</b>
Public Works - Capital Projects (#160-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Architect	2	2	2	YQR	2			2.00
	Capital Projects Division Manager	1	1	1	MTT	1			1.00
	Licensed Engineer	2	2	2	YQR	2			2.00
	Special Projects Inspector	2	2	2	YNN	2			2.00
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>8.00</b>	
Public Works - Engineering Div. (#163-1)	Civil Engineer II	1	2	2	YNO	2			2.00
	Civil Engineering Assistant	2	1	0	WKK	0			-
	County Engineer	1	1	1	MUU	1			1.00
	County Surveyor	1	1	1	MRR	1			1.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's	
	Drafting Technician II	2	2	0	WJJ	0			-	
	Engineering Inspector	2	2	2	WLL	2			2.00	
	Geomatics Specialist	0	0	2	WMM	2			2.00	
	Geomatics Supervisor	0	0	1	YOO	1			1.00	
	Geomatics Technician	0	0	2	WNN	2			2.00	
	Hazmat Engineering Specialist	1	1	1	WNN	1			1.00	
	Licensed Engineer	6	4	4	YQR	4			4.00	
	Office Assistant II	1	1	1	WEE	1			1.00	
	Senior Licensed Engineer	0	2	2	WRS	2			2.00	
	Supervising Land Surveyor	1	1	0	YNN	0			-	
	Survey Party Chief	2	2	1	YKK	1			1.00	
	Surveying Technician	2	2	2	WJJ	2			2.00	
	<b>Totals</b>		<b>22</b>	<b>22</b>	<b>22</b>		<b>22</b>	<b>0</b>	<b>0</b>	<b>22.00</b>
	Public Works - Equipment Services Div. (#669-0)	Auto Body Repairer	1	1	1	WII	1			1.00
Auto Mechanic		5	5	6	WJJ	6			6.00	
Equipment Parts Inventory Clerk		1	1	1	YHH	1			1.00	
Equipment Parts Specialist		1	1	1	WGG	1			1.00	
Equipment Services Superintendent		1	1	1	YQQ	1			1.00	
Equipment Services Supv.		2	2	2	YMM	2			2.00	
Equipment SVCS Worker II		3	3	3	WFF	3			3.00	
General Services Director (title change)		0	0	0	CTT	0			0.30	
Heavy Diesel Equip. Mechanic		9	9	9	WKK	9			9.00	
Heavy Diesel Equip. Mechanic-Superv		1	1	1	YLL	1			1.00	
Lube Truck Driver		1	1		WFF					
Office Assistant II		1	1	1	WEE	0	1		0.48	
Office Support Specialist		1	1	1	WHH	1			1.00	
<b>Totals</b>			<b>27</b>	<b>27</b>	<b>27</b>		<b>26</b>	<b>1</b>	<b>0</b>	<b>26.78</b>
Public Works - Facilities Management (#162-0) (Reduction in positions is due to Telecommunications moving to Technology Services in FY 06-07)	Account Clerk II	1	0	0	WHH	0			-	
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00	
	Building Maintenance Assistant	0	0	0	WGG	0			-	
	Building System Control Specialist	1	2	2	WMM	2			2.00	
	Carpenter	4	4	4	WJJ	4			4.00	
	Carpenter - Supervisor	1	1	1	YLL	1			1.00	
	Chief of Building Operations	1	1	1	YPP	1			1.00	
	Custodial Worker	2	2	2	WBB	2			2.00	
	Electronics Technician	6	0	0	WKK	0			-	
	Facilities Management Contract Serv	1	1	1	YKK	1			1.00	
	Facilities Superintendent	1	1	1	CTT	1			1.00	
	Facility Technician	20	21	21	WKK	21			21.00	
	Lead Custodial Worker	1	1	1	WFF	1			1.00	
	Maintenance Worker I	2	2	2	WCC	2			2.00	
	Office Support Specialist	1	1	1	WHH	1			1.00	
	Painter	3	3	3	WII	3			3.00	

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's	
	Painter - Supervisor	1	1	1	YKK	1			1.00	
	Property Prog. & Fiscal Compliance M	1	0	0	YQQ	0			-	
	Radio Network Administrator	0	0	0	WNN	0			-	
	Radio Network Engineer	0	0	0	WLL	0			-	
	Sr. Facility Technician	2	2	2	YMM	2			2.00	
	Sr. Telephone Technician	0	0	0	WLL	0			-	
	System Administrator (800 Mhz)	1	0	0	WLL	0			-	
	Telecomm. Support Technician	1	0	0	WII	0			-	
	Telecommunications Manager	1	0	0	CTT	0			-	
	Telephone Technician	3	0	0	WKK	0			-	
	<b>Totals</b>		<b>56</b>	<b>44</b>	<b>44</b>		<b>44</b>	<b>0</b>	<b>0</b>	<b>44.00</b>
	Public Works - General Services (#161-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
		Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
		Director, General Services	1	1	1	CTT	1			0.40
Duplicating Equipment Operator II		2	3	3	WGG	3			3.00	
Graphic Design Artist		1	0	0	WGG	0			-	
Imaging & Record Management Super		1	1	1	YLL	1			1.00	
Imaging Equipment Tech I		1	3	3	WCC	3			3.00	
Imaging Equipment Tech II		4	4	4	WGG	4			4.00	
Office Assistant I		3	3	3	WDD	3			3.00	
Records Management Tech II		2	2	2	WEE	2			2.00	
Repograph/Mail Services Supervisor		1	1	1	YLL	1			1.00	
Senior Duplicating Equipment Operat		1	1	1	WHH	1			1.00	
<b>Totals</b>			<b>19</b>	<b>21</b>	<b>21</b>		<b>21</b>	<b>0</b>	<b>0</b>	<b>20.40</b>
Public Works - Roads Division (#165-1)	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00	
	Equipment Parts Specialist	1	1	1	WGG	1			1.00	
	Heavy Equipment Operator	21	21	21	WII	21			21.00	
	Lead Heavy Equipment Operator	6	6	6	WJJ	6			6.00	
	Maintenance Worker II	16	16	16	WFF	16			16.00	
	Medium Equipment Operator	26	26	26	WGG	26			26.00	
	Office Support Specialist	2	2	2	WHH	2			2.00	
	Road Equipment Training Coordinator	1	1	1	WLL	1			1.00	
	Roads Division Director	1	1	1	CTT	1			1.00	
	Roads Supervisor	5	5	5	YLL	5			5.00	
	Sign Fabricator	4	4	4	WFF	4			4.00	
	Sign Shop Supervisor	1	1	1	YJJ	1			1.00	
	<b>Totals</b>		<b>85</b>	<b>85</b>	<b>85</b>		<b>85</b>	<b>0</b>	<b>0</b>	<b>85.00</b>
Regional Public Safety Trainng Center (#209-0)	Administrative Secretary	1	1	1	WJJ	1			1.00	
	Department Computer Application S	0	1	1	WJJ		1		0.60	
	Director Reg Public Safety Training C	1	1	1	CRR	1			1.00	
	Inmate Work Program Leader	1	1	1	WGG	1			1.00	
	Office Assistant II	1	1	1	WEE	1			1.00	
	<b>Totals</b>		<b>4</b>	<b>5</b>	<b>5</b>		<b>4</b>	<b>1</b>	<b>0</b>	<b>4.60</b>

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
Senior Services (#225-0)	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Administrative Secretary Supervisor	0	0	0	YKK	0			-
	Attorney - Senior Law Project	2	3	3	ATT	2	1		1.60
	Community Health Aide	7	7	8	WEE	5	3		6.58
	Custodial Worker	1	1	1	WBB	0	1		0.75
	Director - Senior Services	1	1	1	MUU	1			1.00
	Equipment Services Worker II	1	1	1	WFF	1			1.00
	Homemaker Services Aide	4	4	4	WEE	3	1		3.75
	Human Services Support Specialist II	2	1	1	YNN	1			1.00
	Legal Secretary	3	3	3	WII	2	1		2.53
	Licensed Practical Nurse	1	1	1	NJJ	1			1.00
	Mental Health Counselor II	1	1	1	YPP	1			1.00
	Office Assistant II	2	3	3	WEE	3			3.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	Paralegal - Senior Law Project	2	2	2	WKK	2			2.00
	Program Assistant	1	1	1	YKK	1			1.00
	Public Health Nurse Supervisor	1	1	1	OQQ	1			1.00
	Registered Nurse I	3	3	3	NKK	0	2	1	1.46
	Social Services Supervisor	1	1	1	YPP	1			1.00
	Social Worker III	6	5	5	YNN	5			5.00
	<b>Totals</b>	<b>43</b>	<b>43</b>	<b>44</b>		<b>34</b>	<b>9</b>	<b>1</b>	<b>38.67</b>
Sheriff's Dept (#150-0)	Account Clerk II	2	2	2	WHH	2			2.00
	Admin Assistant II	3	3	3	YLL	3			3.00
	Admin Secretary	2	2	2	WJJ	2			2.00
	Admin Secretary Supervisor	2	2	2	WKK	2			2.00
	Admin Services Manager	0	0	1	YPP	1			1.00
	Air Craft Mechanic	3	4	5	WKK	1		4	2.60
	Captain	4	4	5	B015	5			5.00
	Chief Deputy Sheriff	2	3	3	CD340	3			3.00
	Chief Records Clerk	4	4	4	YII	4			4.00
	Chief Toxicologist	1	1	1	YRU	1			1.00
	Commissioner - Elect - Sheriff	1	1	1	E012	1			1.00
	Communications Specialist	15	15	15	WJJ	15			15.00
	Crime Analyst/Statistician	0	0	1	YOO	1			1.00
	Coordinator, Criminal Info Systems	1	1	0	YJJ	0			-
	Criminalist	14	15	15	YNP	15			15.00
	Department Computer Specialist	2	2	2	WKL	2			2.00
	Deputy Sheriff	129	132	135	D001	135			135.00
	Evidence Property Control	2	2	2	WHH	2			2.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Forensic Technician II	4	6	6	WJJ	6			6.00
	Investigative Assistant	16	20	20	WII	8		12	14.10

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's	
	Latent Fingerprint Examiner	2	1	1	WLL	1			1.00	
	Lead Communication Specialist	1	1	1	WKK	1			1.00	
	Lieutenant Deputy Sheriff	10	10	10	B010	10			10.00	
	NNCTC Intel Analyst	0	4	4	YQQ	4			4.00	
	Office Assistant II	9	8	8	WEE	8			8.00	
	Office Assistant III	23	24	24	WGG	24			24.00	
	Office Support Specialist	10	10	10	WHH	10			10.00	
	Payroll Coordinator	1	1	1	YJJ	1			1.00	
	Payroll/Personnel Clerk	2	2	2	WHH	2			2.00	
	Pilot	7	5	5	CKO	0		5	2.00	
	Program Assistant	0	1	1	YKK	1			1.00	
	Sergeant Deputy Sheriff	23	23	24	B005	24			24.00	
	Sheriff Support Specialist-Booking	1	1	1	WHH	1			1.00	
	Sheriff Support Specialist-Field Srv	13	13	13	WGG	13			13.00	
	Sheriff Support Specialist-Supervisor	1	1	1	YKK	1			1.00	
	Sheriff's Records Section Manager	1	1	1	YNN	1			1.00	
	SR. Criminalist	3	3	3	YOQ	3			3.00	
	Supervising Communication Specialis	1	1	1	YLL	1			1.00	
	Supervising Criminalist	2	2	2	YQR	2			2.00	
	Training Services Specialist	1	1	1	WII	1			1.00	
	Victim Witness Advocate	1	1	1	WJJ	1			1.00	
	Video Production Coordinator	1	1	1	WJJ	1			1.00	
	<b>Totals</b>	<b>321</b>	<b>335</b>	<b>342</b>		<b>321</b>	<b>0</b>	<b>21</b>	<b>330.70</b>	
Sheriffs - Consolidated Jail Facility (#150-0)	Account Clerk II	2	2	2	WHH	2			2.00	
	Admin. Secretary Supervisor	1	1	1	WKK	1			1.00	
	Asst Food Manager	0	1	1	YJJ	1			1.00	
	Captain	2	2	1	B015	1			1.00	
	Chief Deputy Sheriff	1	0	0	C340	0			-	
	Courthouse Security Officer	18	23	23	WEE	19	2	2	21.18	
	Courthouse Security Officer-Sprvsr	1	2	2	YHH	2			2.00	
	Deputy Sheriff	227	239	236	D001	236			236.00	
	Memo only: 15 Deputy Sheriff Recruits authorized but not Funded (not included in count)									
		Detention Operations Manager	1	1	1	YPP	1			1.00
		Detention Programs Coordinator	1	1	1	YMM	1			1.00
		Detention Services Mgr	1	1	1	YOO	1			1.00
		Food Manager	1	1	1	YLL	1			1.00
		Inmate Class/Inmate Assist	6	6	6	WJJ	6			6.00
		Inmate Property/Svcs Supervisor	1	1	1	YJJ	1			1.00
		Inmate Storekeeper	2	2	2	WFF	2			2.00
		Inmate Work Program Leader	16	16	16	WGG	8		8	11.99
		Inmate Work Program Supervisor	1	1	1	YJJ	1			1.00
		Jail Cook	8	8	8	WHH	8			8.00
		Lieutenant Deputy Sheriff	6	6	6	B010	6			6.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
Social Services - Adult Services (#179-0)	Office Assistant II	4	4	4	WEE	4			4.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Property Inventory Clerk	5	5	5	WEE	5			5.00
	Sergeant Deputy Sheriff	21	24	23	B005	23			23.00
	Sheriff Support Specialist Sprvsr	10	10	10	YKK	10			10.00
	Sheriff Support Specialist-Booking	89	92	92	WHH	92			92.00
	<b>Totals</b>	<b>426</b>	<b>450</b>	<b>445</b>		<b>433</b>	<b>2</b>	<b>10</b>	<b>439.17</b>
	Account Clerk	3	3	3	WGG	3			3.00
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Division Director - Adult Services	1	1	1	CTT	1			1.00
	Eligibility Case Compliance Reviewer	1	1	1	YLL	1			1.00
	Eligibility Certification Specialist II	15	15	15	WII	15			15.00
	Eligibility Supervisor	2	2	2	YKK	2			2.00
	Office Assistant II	11	11	11	WEE	11			11.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
Program Coordinator	2	2	2	YLL	2			2.00	
Social Services Director	1	1	1	MYY	1			1.00	
Social Services Supervisor	1	1	1	YPP	1			1.00	
Social Worker III	6	6	6	YNN	6			6.00	
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>49</b>		<b>49</b>	<b>0</b>	<b>0</b>	<b>49.00</b>	
Social Services - Child Protective Services (#228-0)	Account Clerk	1	1	1	WGG	1			1.00
	Administrative Assistant I	1	1	0	YKK	0			-
	Administrative Secretary Supervisor	1	1	2	YKK	2			2.00
	Advanced Practitioner of Nursing	1	1	1	NQQ	1			1.00
	Case Compliance Reviewer	1	1	1	YQQ	1			1.00
	Children's Services Coordinator Super	5	5	5	YRR	5			5.00
	CPS Intake Screener	4	5	5	WKK	3	2		4.06
	Department Computer Application Sp	0	1	1	WJJ	1			1.00
	Division Director-Children's Services	2	2	2	CVV	2			2.00
	Eligibility Certification Specialist II	4	4	4	WII	4			4.00
	Eligibility Supervisor	0	0	1	YKK	1			1.00
	Fiscal Compliance Officer	0	1	1	YNN	1			1.00
	Fiscal Manager/Social Services	1	1	1	YRR	1			1.00
	Human Services Program Supervisor	0	0	1	YPP	1			1.00
	Human Services Support Specialist II	7	12	12	WHH	12			12.00
	Mental Health Counselor II	12	12	12	YPP	10	2		11.06
	Mental Health Counselor Supervisor	2	2	2	YQQ	2			2.00
	Office Assistant II	25	26	29	WEE	29			29.00
	Office Support Specialist	11	11	12	WHH	12			12.00
	Program Assistant	3	3	3	YKK	3			3.00
	Psychologist	1	1	1	YRR		1		0.53

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	Public Health Nurse	0	1	1	NNO	1			1.00
	Public Service Intern	0	1	1	XO12	0		1	1.20
	Social Services Program Specialist	2	2	2	YQQ	2			2.00
	Social Services Supervisor	17	18	19	YPP	19			19.00
	Social Worker III	84	97	103	YNN	93	9	1	98.97
	Sr Human Services Support Specialist	5	5	5	WII	5			5.00
	Sr Social Worker	5	6	6	YOO	6			6.00
	<b>Totals</b>	<b>195</b>	<b>221</b>	<b>234</b>		<b>218</b>	<b>14</b>	<b>2</b>	<b>227.82</b>
Technology Services (#108-0)	Account Clerk II	0	1	1	WHH	1			1.00
	Administrative Assistant	0	1	1	Y KK	1			1.00
	Administrative Secretary	2	2	2	WJJ	2			2.00
	Basis Administrator II	0	2	2	Y OO	2			2.00
	Business Systems Analyst	0	5	5	Y NN	5			5.00
	Chief Information Management Officer	0	1	1	M XY	1			1.00
	Electronics Technician	0	4	4	W KK	4			4.00
	GIS Analyst II	4	0	0	WNN	0			-
	GIS Coordinator	1	0	0	YOO	0			-
	GIS Specialist	3	3	3	WKK	3			3.00
	IT Director	1	1	1	MWW	1			1.00
	IT Manager	3	4	4	CTT	4			4.00
	IT Project Coordinator I	1	0	0	YPQ	0			-
	IT Project Coordinator II	4	0	0	YQR	0			-
	IT Support Specialist	5	0	0	WHH	0			-
	IT Systems Developer I	6	0	0	YLL	0			-
	IT Systems Developer II	7	0	0	YNO	0			-
	IT Training Specialist	0	1	1	W KK	1			1.00
	Network Engineer II	8	0	0	WLM	0			-
	Public Service Intern	3	2	2	XO12			2	1.00
	Radio Network Administrator	0	1	1	W NN	1			1.00
	Radio Network Engineer II	0	3	3	W LL	3			3.00
	Security Electronics Administrator	0	0	1		1			1.00
	Sr Business Systems Analyst	0	2	2	Y PP	2			2.00
	Sr IT Support Specialist	8	0	0	WJK	0			-
	Sr IT Systems Developer	5	0	0	YPP	0			-
	Sr Network Engineer	6	0	0	YPP	0			-
	Sr Technology Network Engineer	0	4	4	YPP	4			4.00
	Sr Technology Support Technician	0	7	7	WKK	7			7.00
	Sr Technology System Administrator	0	3	4	YPP	4			4.00
	Sr Technology Systems Developer	0	9	11	YPP	11			11.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	Sr Telephone Technician	0	1	1	W LL	1			1.00
	Technology Network Engineer II	0	3	3	W LM	3			3.00
	Technology Project Coordinator	0	7	7	Y QR	7			7.00
	Technology Support Technician II	0	3	6	W II	6			6.00
	Technology System Administrator II	0	6	5	W LM	5			5.00
	Technology Systems Developer II	0	18	16	Y NO	16			16.00
	Telecommunications Manager	0	1	1	C TT	1			1.00
	Telecommunications Support Technician	0	1	1	W II	1			1.00
	Telephone Technician	0	2	2	W KK	2			2.00
	<b>Totals</b>		<b>67</b>	<b>98</b>	<b>102</b>		<b>100</b>	<b>0</b>	<b>2</b>
Treasurer's Office (#113-0)	Account Clerk	12	12	12	W GG	12			12.00
	Account Clerk II	3	2	2	W HH	2			2.00
	Admin Secretary	1	1	1	W JJ	1			1.00
	Asst Chief Deputy Treasurer	1	2	2	Y NN	2			2.00
	Chief Deputy Treasurer	1	1	1	C QQ	1			1.00
	Collections Analyst	2	2	2	W II	2			2.00
	Commissioner Elected Treasurer	1	1	1	E011	1			1.00
	Department Computer App Specialist		1	1	W JJ	1			1.00
	Personal Property Field Representative	1	1	1	W II	1			1.00
	Principal Account Clerk	3	3	3	Y JJ	3			3.00
<b>Totals</b>		<b>25</b>	<b>26</b>	<b>26</b>		<b>26</b>	<b>0</b>	<b>0</b>	<b>26.00</b>
Truckee River Flood Management (#211-0)	Administrative Assistant	0	1	1	Y LL	1			1.00
	Administrative Secretary	1	1	1	W JJ	1			1.00
	Deputy Director, TRFMP	1	1	1	C RR	1			1.00
	Deputy District Attorney	0	0	0	C ATT	0			0.50
	Environmental Engineer II	1	1	1	Y NO	1			1.00
	Fiscal Compliance Officer	0	0	1	Y NN	1			1.00
	Flood Management Project Director	1	1	1	M VW	1			1.00
	Flood Project Supervisor	0	1	1	Y OO	1			1.00
	Land Acquisition Manager	0	1	1	Y RR	1			1.00
	Natural Resources Planner Coordinator	0	1	1	Y QQ	1			1.00
	Program Manager	1	0	0	Y QR	0			-
	Sr Licensed Engineer	0	1	1	Y RS	1			1.00
	Public Information Officer	1	1	1	Y LL	1			1.00
<b>Totals</b>		<b>6</b>	<b>10</b>	<b>11</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>11.50</b>
Water Resources Fund (#566-0)	Account Clerk	6	4	4	W GG	4			4.00
	Account Clerk II	0	2	2	W HH	2			2.00
	Accountant II	2	3	3	Y NN	3			3.00
	Admin Secretary	2	2	2	W JJ	2			2.00
	Admin Secretary Supv	1	1	1	W KK	1			1.00
	Chief of Construction	1	1	1	Y OO	1			1.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	Chief of Utility Operation	0	0	0	YQQ	0			-
	Department Programmer Analyst	2	2	2	WLL	2			2.00
	Director Water Resources	1	1	1	MYY	1			1.00
	Drafting Technician II	1	1	1	WJJ	1			1.00
	Drafting Technician Supervisor	1	1	1	YKK	1			1.00
	Engineering Svcs Tech	1	1	1	YII	1			1.00
	Environmental Engineer II	6	6	6	YNO	6			6.00
	Finance & Customer Services Manage	1	1	1	CTT	1			1.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	GIS Analyst II	1	1	1	WNN	1			1.00
	GIS Specialist	2	3	3	WKK	2	1		2.60
	Hydrogeologist II	3	3	4	YNN	4			4.00
	Licensed Engineer	6	6	6	YQR	6			6.00
	MGR. Utility Div	1	1	1	MUU	1			1.00
	Office Assistant I	1	1	1	WDD	1			1.00
	Office Assistant II	4	3	3	WEE	3			3.00
	Office Assistant III	2	2	3	WGG	2	1		1.60
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Public Information Officer	0	0	1	CNN	1			1.00
	Public Service Intern	1	2	2	EO12	1	0	1	3.60
	Safety Compliance Officer	1	1	1	WKK	1			1.00
	Sewer Systems Worker II	3	4	5	WGG	5			5.00
	Senior Hydrogeologist	4	4	4	YPQ	4			4.00
	Sr Licensed Engineer	4	4	4	YRS	4			4.00
	Senior Sewer Systems Worker	1	1	1	WJJ	1			1.00
	Sr Utility Worker	2	2	2	WJJ	2			2.00
	Supv Hydrogeologist	0	0	0	YQR	0			-
	Techology Systems Developer II	0	1	1	YNO	1			1.00
	Utility Div Engineer Mgr	1	1	1	CTT	1			1.00
	Utility Operations Manager	1	1	1	YQR	1			1.00
	Utility Mechanic	0	0	0	WJJ	0			-
	Utility System Control Specialist	0	0	1	WMM	1			1.00
	Utility Worker II	12	13	14	WII	14			14.00
	Utility Worker Supervisor	1	1	1	YNN	1			1.00
	Water & Sewer Project Inspector	5	6	6	WLL	6			6.00
	Water Meter Tech II	4	4	4	WHH	4			4.00
	Water Mgmt Planner	0	1	1	YNN	1			1.00
	Water Resource Planning Mgr	1	1	1	CSS	1			1.00
	Water Resource Program Manager	3	3	3	YQR	3			3.00
	Water Rights Manager	1	1	1	YPP	1			1.00
	Water Rights Supervisor	0	0	0	YNN	0			-
	Water Rights Technician	1	1	1	WJJ	1			1.00
	Water Treatment Plant Operator	1	1	3	YNN	3			3.00

**Authorized Positions - Detail and Full Time Equivalents**

Department/Program	Title	2005-06 Actual	2006-07 Actual	2007-08 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2007-08 Paid FTE's
	<b>Totals</b>	<b>94</b>	<b>101</b>	<b>109</b>		<b>106</b>	<b>2</b>	<b>1</b>	<b>108.80</b>
		3136	3283	3294		2981	177		3,180.22



**Annual Budget  
2007-2008**

*Glossary*

## GLOSSARY OF ACRONYMS AND TERMS

**AB104** –[AB = Assembly Bill] Legislation passed in 1991 that resulted in a redistribution of sales tax statewide. Washoe County was allowed to levy new taxes to make up for lost sales tax revenue. Also referred to as the Local Government Tax Act [LGTA]. See LGTA in this glossary for additional information.

**AB 489** –Abatement formula approved by the 2005 Nevada Legislature limiting increases in ad valorem tax billings (not valuation) for primary residences and certain qualified rental property to 3% and for non-residential property to 8%, effective 7/1/06. New construction is not affected until after construction is complete.

**ADA** – Americans with Disabilities Act.

**Adopt** – In the context of this budget book, the process by which County Board of Commissioners approves the budget through public hearings and adopting an ordinance.

**ADP** – Average daily population.

**AV** – Assessed Valuation. In Nevada assessed valuation is equal to 35% of appraised value.

**Accrual Basis** – Method of accounting where revenues are recorded when earned (regardless of when cash is received), and expenses are recorded when liabilities are incurred (regardless of when payment is made). This method is used for the County's Proprietary funds.

**Ad Valorem Taxes** – Property Taxes

**Adopted Budget** – The annual budget document as approved by the Board of County Commissioners before the beginning of each fiscal year.

**Appropriations** – Specific expenditures and obligations authorized by the Board of County Commissioners.

**Assessed Valuation** – The value placed upon real estate or other property by the County Assessor as a basis for levying taxes. The assessed value is equal to 35% of the appraised value in Nevada.

**Authorized Position** – A full or part time employment position with Washoe County approved by the Board of County Commissioners.

**Available** – Funds available are the total of the beginning balance, transfers in, and revenues available to support disbursements.

**BCC** – Board of (Washoe) County Commissioners. Currently made up of the five commissioners, each elected by and representing a district or contiguous portion of the county, for four year terms. The BCC selects its chairperson and vice chairperson.

**BCCRT** – Basic City/County Relief Tax, a sales tax on sales occurring within the county and distributed as part of the Consolidated Tax. See Consolidated Tax in this glossary for additional information.

**Balanced Budget** – a final budget with no deficit spending.

**Base Budget** – Ongoing expenses for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

**Beginning Fund Balance** – A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year.

**Bond** – A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future (maturity date), together with periodic interest at a specified rate. See also General Obligation Bond and Revenue Bond in this glossary.

**Budget** – The County’s plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out the stated goals. It provides a basis for planning, controlling and evaluating the County’s activities.

**CAB** – Citizen Advisory Board, members are appointed by the Board of County Commissioners to two year terms to consider and advise the Board on community issues.

**CAFR** – Comprehensive Annual Financial Report, audited and published for public distribution, showing the actual revenues received and expenditures made during the preceding fiscal year along with the budget for that year and the variance, as well as the actual revenues and expenditures for the fiscal year before that.

**CARES/SART** - Child Abuse Response and Evaluations/Sexual Assault Response Team. Established by the Washoe County District Attorney’s Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County School District Police Department, the Crisis Call Center and the Northern Nevada Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

**CASA** – Court Appointed Special Advocate.

**CCHS** - Community & Clinical Health Services Division of the Health Department, responsible for providing medical clinic services including immunization, family planning services, sexually transmitted disease prevention and treatment, and the women, infants and children nutrition (WIC) program.

**CCW** - Permit to carry a concealed weapon.

**CERT** – Citizen Emergency Response Team, a program of the Federal Emergency Management Agency (FEMA), a group of volunteers available to assist county agencies during emergencies and at other activities.

**CHSC** – Citizen’s Homeland Security Council, a group of citizen volunteers trained by the County.

**CIP** –Capital Improvements Program, a five year plan for maintaining the County’s existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County’s physical development planning with fiscal planning. It covers expenditures of \$100,000 and more.

**CJIS** – Criminal Justice Information System, a national database maintained by the United States Department of Justice.

**COLA** – Cost Of Living Adjustment, applied to County employee salaries to adjust pay levels for anticipated or past inflation or deflation.

**CNU** – Consolidated Narcotics Unit, formerly comprised of members of the Reno and Sparks police departments, the Sheriff’s Department and the United States Drug Enforcement Administration.

**CPI** – Consumer Price Index, actually one a several indexes calculated and maintained by the United State Department of Commerce Bureau of Labor Statistics, designed to quantify price inflation or deflation experienced by various categories of consumers.

**CPS** – Child Protective Services, a division of the Social Service. CPS is responsible for investigating allegations of parental abuse and neglect of children.

**CSI** - Crime Scene Investigation.

**Capital Outlay** – Expenditures for the acquisition or improvement of tangible fixed assets; e.g. land, buildings and furniture or equipment, with a cost of \$10,000 or more.

**Capital Project** – Those activities resulting in the acquisition or improvement of major capital items, such as land, buildings and county facilities.

**Capital Projects Fund** – Fund to account for financial resources to be used for the acquisition and/or construction of major capital facilities (other than those financed by proprietary funds).

**Category** – A major division of the program budget that contains programs and activities.

**Consolidated Tax**– The combined local government tax distribution for Supplemental City/County Relief Tax, Basic City/County Relief Tax, Cigarette Tax, Liquor Tax, Government Services Tax [formerly the Motor Vehicle Privilege Tax] and Real Property Transfer Tax consolidated by the State legislature in 1998 to be known as the Consolidated Tax. For Washoe County this tax is divided between the County, the Cities of Reno and Sparks, the Sun Valley Water and Sanitation District, the Verdi Television GID (three enterprise districts) and the Carson-Truckee Water Conservation District, the Incline Village GID, the North Lake Tahoe Fire Protection District, the Palomino Valley GID, the Sierra Forest Fire Protection District and the Truckee Meadows Fire Protection District (six special districts). Also called the C-Tax.

**Contingency** – A budgetary reserve or appropriation of funds held in reserve and set aside for emergencies or such as state or federal mandates, revenue shortfalls and unforeseen expenditures not otherwise budgeted for.

**DEA** – Drug Enforcement Agency, a component of the United States Department of Justice.

**DHD** – District Health Department, a component of Washoe County's government with their own separate seven member board and a separate fund. The DHD is responsible for vital statistics, emergency medical services, air quality management, community and clinical health services, environmental health services, disease surveillance and detection, and public health.

**DWR** – Department of Water Resources, the component of the Washoe County government responsible for the operation of the county's 19 water systems, its water treatment plant, 3 wastewater treatment plants, reclaimed water facilities, the planning and design of water systems, development of water resources, and customer service.

**Debt Service** – Payment of interest and principal on an obligation resulting from the issuance of bonds.

**Debt Service Fund** – Fund to account for the accumulation of resources for payment of long-term debt principal and interest not financed by Enterprise Funds.

**Department Request** – The annual budgetary alternative prepared by department directors indicating an appropriate, justified and needed level of service for their departments, together with associated expenditures and revenues.

**Depreciation** – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds, such as Enterprise and Internal Service Funds and is also calculated pursuant to GASB 34.

**Disbursements** – The total of expenses/expenditures and transfers out.

**Division** - A subdivision of a department, a division is a unit or organization in the County with a more specific set of work responsibilities.

**Efficiency Measures** – Performance measures that quantify the relationship between input and output measures.

**EIP** – Environmental Improvement Program.

**EMS** – Emergency Medical Services, provided in Washoe County by various fire departments and REMSA (the Regional Emergency Medical Services Authority) among others.

**EOC** – Emergency Operations Center, located at 5195 Spectrum Boulevard off Interstate 80 east of the Sheriff's Office and the Detention Facility, owned by Washoe County and jointly operated by the County and the Cities of Reno and Sparks.

**EPA** – Environmental Protection Agency, an agency of the United State government whose mission is to protect human health and the environment.

**ESD**- Equipment Services Division of the General Services Department, part of Washoe County Public Works, operates the county motor pool.

**Encumbrances**– Funds not yet expended, but are obligated or set aside in anticipation of expenditure. Encumbered funds may not be used for any other purpose.

**Ending Fund Balance** – Unexpended funds at the end of the fiscal year. The ending fund balance increases when sources exceed disbursements or decreases when disbursements exceed sources.

**Enterprise Funds** – Funds established to account for those operations that are financed and operated in a manner similar to private business or where the County has decided that the determination of revenues earned, costs incurred, and/or net income is necessary for management accountability. Example: the Golf Course Fund.

**Expenditures** – A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period. Reductions in financial resources or an increase in claims (liabilities) at the end of the period that will be paid using current financial resources.

**Expenses** – Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the County's ongoing operations.

**FIS** – Forensic Investigation Section, a part of the Sheriff's Office also called the Crime Lab.

**FTE** – Full time equivalent position, i.e. a full time employee, two half time employees are equal to an FTE.

**FTMS** –Financial Trend Monitoring System.

**Fiscal Year** – The twelve month period beginning July 1 and ending the following June 30 for Washoe County to which the annual budget applies. The fiscal year is represented by the date on which it ends, e.g., July 1<sup>st</sup>, 2007 to June 30<sup>th</sup>, 2008 will be fiscal year 2008 (also FY 2007-08).

**Fringe Benefits** - Terminology for benefits paid or matched by the County on behalf of the employees. These benefits include mandatory payroll taxes (Medicare, Unemployment, and Worker's Compensation), Nevada's State Public Employee Retirement System (PERS) and contributions for health, dental, vision and life insurance.

**Fund** – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

**Fund Balance** – Within a governmental fund, the difference between assets and liabilities, or the cumulative total, over time, of revenues in excess of expenses.

**Fund Types** –Include Governmental Funds (general fund, special revenue funds, capital project funds and debt service funds); Proprietary Funds (enterprise funds and internal service funds) and Fiduciary Funds.

**GAAP** – Generally Accepted Accounting Principles as adopted by accounting standards boards.

**GED** – General Educational Development (a program run by the American Council on Education) providing a credential which is the equivalent of a high school diploma.

**GFOA** –Government Finance Officers Association.

**GID** – General Improvement District, districts created by the Board of County Commissioners under NRS 318 which may furnish electricity, television, sidewalks, storm drains, sanitary sewers, water, fire protection, emergency medical service, etc.

**GIS** –Geographic Information System, a computer based integrated collection of computer software and data used to view and manage information about geographical places, analyze spatial relationships and model spatial processes. Washoe County maintains a robust GIS.

**GST** – Government Services Tax, formerly the Motor Vehicle Privilege Tax, established under NRS 371 in lieu of a property tax on vehicles, typically based on 35% of the manufacturer's suggested retail price and an allowance for depreciation. The Basic Government Services Tax is 4 cents per dollar of valuation and the Supplemental Governmental Services Tax (established by the Board of County Commissioners with the approval of a majority of the registered voters) is 1 cent per dollar of valuation, both collected annually by the Department of Motor Vehicles. A portion of the GST is distributed as part of the Consolidated Tax and another portion as part of the AB 104 or LGTA tax.

**General Fund** – The primary operating fund of the County government. A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulations, restrictions or limitations imposed by legal, policy or reporting conventions.

**General Obligation Bond (GOB)** – A written promise to repay a stated sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the full faith and credit of the County.

**Generally Accepted Accounting Principles (GAAP)** – The common set of authoritative standards and procedures adopted by the accounting profession. GAAP requires the use of accrual accounting, where revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

**General Tax Supported Budget of the County** – The General, Health and Public Works Construction Funds, which comprise the unrestricted resources of the County.

**Goals** – Goals are statements of outcomes for departments or divisions that directly link to the County's strategic goals.

**Governmental Accounting Standards Board (GASB)** – Established to set standards of financial accounting and reporting for state and local governmental entities.

**Governmental Finance Officers' Association (GFOA)** – The professional association for public finance professionals. The GFOA develops the criteria for professional management of governmental financial resources.

**Governmental Funds** – The governmental funds account for general government activities and include four (4) classifications: general fund, special revenue funds, capital project funds and debt service funds (see separate definitions in this glossary).

**Grants** –Federal government, State government or other outside funding sources with specific guidelines and reporting requirements for the support of specific projects or programs.

**HMO** – Health Maintenance Organization, one type of organization providing managed health care insurance and utilizing a health care professional who serves as the primary health care provider for the member, referring the member to medical specialists as necessary.

**HR** – Human Resources, the Department of Washoe County which handles personnel issues including testing and hiring.

**HVAC** – Heating, ventilation, and air conditioning systems.

**HASTY Team** – Community volunteer public safety/search and rescue team operating within and under the control of the Sheriff's Department capable of mounting dive rescue and recovery, swift water and flood rescue; ice rescue and ice dive operations; avalanche, back country, high angle and mine search and rescue; also providing tracking, the use of search and cadaver dogs, and helicopter assisted operations.

**Homestead Exemption** - Established in NRS Chapter 115 a homestead is real property including land and a dwelling house, a mobile home (whether or not the underlying land is owned by the claimant of the homestead) or a [dwelling] unit which is not subject to forced sale as a result of court action except as otherwise provided by federal and state law to the extent that the equity (market value less any liens) does not exceed \$350,000 in value.

**ICMA** – International City/County Managers' Association.

**ITAC** –Information Technology Advisory Committee.

**Infrastructure** – Basic public investments such as streets, storm drainage, water and sewer lines, streetlights and sidewalks, public buildings and parks.

**Interfund Transfer** - A financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in recording of a source and a disbursement.

**Intergovernmental Transactions** – Transactions between two legally separate governmental entities.

**Internal Service Funds** – Funds established to account for operations that provide services to other departments or agencies within the County or other governments on a cost reimbursement basis. [Defined in NRS 354.543]

**JAG** – Justice Assistance Grant.

**KK – Kids Kottage** – Emergency shelter for children in foster care.

**LEOSA** – Law Enforcement Officer Safety Act.

**LEPC** – Local Emergency Planning Council.

**LGTA** - The Local Government Tax Acts (LGTA) of 1991 and 1993, also called the "Fair Share" taxes or AB 104 taxes. This fund consisted of local government revenues from the sales tax, the property tax, the government services tax (now the motor vehicle privilege tax), gaming licenses, the real property transfer tax (RPTT), and interest earned on these revenues. The motor vehicle privilege tax contribution to the Local Government Tax or AB 104 Tax was phased out after June 30<sup>th</sup>, 2005 (although occasional distributions continued to occur thru FY 2007). The proceeds are distributed to the counties, incorporated cities, water districts, GIDs, and fire districts. It was established to make up for revenues lost by certain counties including Washoe County when the SCCRT distributed to these counties was reduced and the SCCRT revenues going to Clark County were increased to more closely match the sales taxes derived from Clark County.

**LOS** – Level of Service. Levels of service are assigned values A (free flowing conditions) thru F (gridlock) where level of service C is a target set by the Washoe County Regional Transportation Commission. The LOS concept is also applied other services such as water supply.

**Liability** – Debt or other legal obligations arising out of transactions for items received, services rendered, assets purchased, etc., and for amounts received but not yet earned. Does not include encumbrances.

**Line Item** – A specific expenditure category such as office supplies within a departmental budget. Line items are further grouped into major objects of expenditures (i.e., personnel, services and supplies, or capital).

**MSA** – Metropolitan Statistical Area. Currently the Reno-Sparks MSA encompasses all of Washoe and Storey Counties according to the United States Office of Management and Budget

**MVFT** –Motor Vehicle Fuel Tax. NRS Chapter 365.060 defines "motor vehicle fuel" as gasoline and certain other fuels but specifically excludes diesel fuel. The total Federal Gasoline Tax is currently 18.4 cents per gallon. The total State Gasoline Tax in Nevada is 18.455 cents per gallon. Under the NRS the Total County Mandatory Gasoline Tax is 6.35 cents. Under NRS 373.030 the counties may establish an additional optional tax on gasoline of up to 9 cents, which, in Washoe County, is entirely dedicated to the Regional Transportation Commission. Further, under NRS 373.065 the voters of Washoe County approved the indexing for inflation of the county mandatory and optional gas taxes, increasing the current rate by another 1.72 cents.

**Mandate** – A requirement by a higher level of government, i.e. the state or federal government, to provide a service or perform a function, with or without funding.

**Modified Accrual Basis** – The accrual basis of accounting where revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred with certain exceptions.

**NAC** - Nevada Administrative Code.

**NCIC** – National Criminal Information Center, a computerized index of criminal justice information including criminal record history, fugitives, stolen property and missing persons, available to Federal, state and local law enforcement and other criminal justice agencies. It is maintained by the Federal Bureau of Investigation

**NCJIS** – Nevada Criminal Justice Information System, a statewide database.

**NDOT** –Nevada Department of Transportation, responsible for the planning, construction, and maintenance of Nevada's transportation system using revenues from fuel taxes, motor vehicle fees and federal highway funds.

**NHS** – Nevada Humane Society, a non-profit organization founded to provide services to wild and domestic animals and their owners. The Nevada Human Society provides animal adoption and related services at the Washoe County Regional Animal Services Center.

**NHS** – Also, the National Highway System, a division of the national road system.

**NIMS** – National Incident Management System. Established by the Secretary of Homeland Security under the Federal Emergency Management Agency to provide a unified approach to incident management, standard command and management structures and emphasis on preparedness, mutual aid and resource management.

**NRS** –Nevada Revised Statutes.

**Objectives** – Objectives are measurable targets that describe the end results that a service or program is expected to accomplish in a given time period.

**Operating Expenditures (Expenses)** – A major object of expenditure other than personnel and capital costs. For example, expenditures necessary to maintain facilities, collect revenues, provide services and otherwise carry out the department's goals.

**Outcome Measures** – Performance measures that measure the extent to which a service has achieved its goals or objectives, and, as defined, met the needs of its clientele or met commonly accepted professional standards.

**Output Measurers** – Performance measures that measure the number of units produced, services provided, or people served by an agency or its programs.

**Other Uses** – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

**PCI** – Pavement Condition Index. The PCI is a numerical index between 0 and 100 used to indicate the condition of a roadway developed by the U. S. Army Corps of Engineers. It is based on a visual survey covering 19 types of pavement distress (e.g. potholes, rutting, corrugation, edge cracking) on statistically selected portions of a road. The observations are then analyzed by software called PAVER to produce the rating. The PCI is used by the Regional Transportation Commission, Washoe County and the Cities of Reno and Sparks.

**PAVER** – Pavement management program utilized by the Washoe County Public Works Department to determine the Pavement Condition Index.

**Per Capita** – Per unit of population, per person.

**Performance Measures** – Performance measures are quantitative or qualitative indicators of the extent to which objectives are being achieved. Four types of performance measures are input measures, output measures, efficiency measures, and outcome measures.

**Personnel Services** – A major expenditure classification encompassing all expenditures relating to county employees which includes union and non-union labor costs, overtime, payroll taxes and fringe benefits.

**Program** – A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the county is responsible.

**Program Budget** – Budget that allocates money to the functions or activities of the county, rather than to specific items of cost.

**Proprietary Funds** – The proprietary funds account for activities that operate as a business. The proprietary funds include the Enterprise Funds and the Internal Service Funds. Enterprise Funds are used when resources are provided primarily through a service charge or where it is deemed best to display a matching of revenues and expenditures in the manner used by a business enterprise. An example is the Golf Course Fund. Internal Service Funds account for services provided by one department or government to another on a cost reimbursement basis. An example is the Equipment Services Fund.

**RAVEN** – Regional Aviation Enforcement Unit (law enforcement aircraft patrol), part of the Sheriff's Department.

**REMSA** – Regional Emergency Medical Services Authority, Washoe County's regional ambulance and paramedic service which also includes CARE Flight with four helicopter air ambulances. Operations extend beyond the county limits.

**RFP** – Requests for Proposals, issued by Public Works and other departments to solicit vendors to submit proposals for a product or service thru a bidding process.

**RODS** – Realtime Outbreak and Disease Surveillance system, a computer-based public health surveillance system for early detection of disease outbreaks. Hospitals send RODS data from clinical encounters and the system classifies the chief complaints, stores the information in a relational database, applies statistical detection algorithms and alerts users when the algorithms detect anomalous patterns in the syndrome counts. RODS also processes over-the-counter healthcare product sales.

**RPSTC** –Regional Public Safety Training Center.

**RPTT** –Real Property Transfer Tax. NRS chapter 375 determines the rate in cents per each \$500 of value or fraction thereof for counties with populations less than 400,000 (which still includes Washoe County until a US Census determines the population has exceeded this level, which census won't occur, at the earliest, until 2010). The

total RPTT collected by the Washoe County Recorder's Office in 2007 is \$2.05 per \$500 in value. The RPTT is distributed to the county and local governments thru the Consolidated Tax and the LGTA as well as to the state.

**RRIF** – Regional Road Impact Fee. This is a one time assessment on new development (new construction) to fund capacity improvements on regional roads. The fee is collected when the building permit is issued. The revenues go to the Regional Transportation Commission. The fee is subject to an automatic inflation adjustment annually. The fees vary depending on the nature of the new construction with categories, for among other uses, homes, offices, commercial, industrial, institutional and recreational development. On single family homes the fee is currently about \$2,000, on commercial properties it ranges from about \$2,400 per thousand GFA (gross footage area or square feet of building) to around \$8,000 per 1000 GFA for casinos.

**RSCVA** – Reno-Sparks Convention & Visitors Authority. The RSCVA acts as a marketing organization for the county to promote convention and tourism business. Unlike other convention and visitor bureaus across the country, the RSCVA owns and operates several facilities designed to draw out-of-town visitors including the Reno-Sparks Convention Center; the Reno-Sparks Livestock Events Center, the National Bowling Stadium and also two golf courses. Its revenues come from a room tax equal to 8 5/8% of the lodging fees on hotel and motel rooms.

**RTC** – Regional Transportation Commission. The RTC is responsible for most of the non-Nevada Department of Transportation road construction, reconstruction and expansion in Washoe County as well as providing public transit. The public transit includes bus service, paratransit service, and intercity weekday commuter services and also provides some funding to TART, the Tahoe Area Regional Transit. The primary sources of revenues for roads come from a 9 cents per gallon gasoline tax (now inflation adjusted) and regional road impact fees on new development. Transit is paid for in part by the fare box, local sales tax, federal funds and advertising revenues.

**Reimbursement** – Repayment of actual expenditures/expenses by another department or entity.

**Reservations** – The portions of fund balance set aside for specific purposes according to generally accepted accounting principles. These monies are obligated by sources outside the County.

**Restricted Funds** – Monies designated for a specific purpose only.

**Revenue** – Income for the fiscal year, including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include property taxes, sales taxes, intergovernmental revenues, fees, licenses and charges, interest on investments, and fines and forfeitures.

**Revenue Bond** – A written promise to pay a specified sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the revenue generated by a specific project or source.

**SAD** –Special Assessment District. A special assessment district is established by the County Board of Commissioners by ordinance to raise revenues from abutting properties or all properties which may benefit from a specific improvement such as sidewalks or a flood control district.

**SAFE** – Special Advocate for Elders.

**SAP** –Systems, Applications and Products in Data Processing; the County's enterprise system software. This integrated, real-time software system is licensed by a German company (SAP) and uses an Oracle database.

**SAR** – Search and Rescue, coordinated by the Sheriff's Department, consists of eight specialized search and rescue teams (with 383 volunteers in 2005). The eight teams include the HASTY Team, Washoe County Search and Rescue Inc, Special Vehicle Unit, the Air Squadron, Communications Unit, Animal Rescue Team, Venture Crew and the Contractors Auxiliary. The volunteers are commissioned by the Sheriff's Office as Auxiliary Deputies.

**SART** – Sexual Assault Response Team, established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County

School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

**SCAAP** – State Criminal Alien Assistance Program.

**SCCRT** – Supplemental City-County Relief Tax. A sales tax equal to 1 ¾ per cent of taxable sales. It is distributed to the counties with a minimum dollar amount guaranteed to certain rural counties and the balance being distributed to the non-rural counties according to the fraction of the SCCRT collected within each non-rural counties represents of the SCCRT collected in all the non-rural counties. The SCCRT distributed to Washoe County, a non-rural county, is then divided between Washoe County, the Cities of Reno and Sparks, and eight general improvement districts in the county according to a complicated formula that currently results in the Washoe County government receiving about 52% of the total distributed to the various Washoe County local governmental units.

**STMGID** –South Truckee Meadows General Improvement District. Created in 1981 to furnish water, sanitary sewer and storm drainage for a portion of the South Truckee Meadows although currently STMGID only provides water to its customers. The Board of County Commissioners is, *ex-officio*, the Board of Trustees for the District. The District grows by annexation.

**Salary Savings** – Unspent budget authority allocated for personnel costs, usually the result of vacancies occurring during the fiscal year.

**Services and Supplies** – An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment and contracted services (consultants).

**Sources** – The total of revenues and transfers in.

**Special Revenue Funds** – Funds to account for the proceeds of specific revenue sources (other than special assessments or for major capital projects) that are legally restricted to expenditure for specified purposes.

**TMWA** – Truckee Meadows Water Authority, the largest purveyor of water in Washoe County.

**TRPA** – Tahoe Regional Planning Agency, a joint California Nevada agency in charge of development in the Lake Tahoe basin.

**Taxable Valuation** – 35% of assessed valuation, applies to real and personal property.

**Tax Levy** – The total amount eligible to be raised by general property taxes.

**Tax Rate** – The amount of tax levied for each \$100 of taxable valuation.

**Transfers In/Transfers Out** – The flow of assets, either cash or the value of goods, between governmental funds.

**Unappropriated Ending Fund Balance** – An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for cash flow purposes. Also Ending Fund Balance.

**Unrestricted Funds** – Monies not designated for a specific purpose.

**Uses** – The total of expenditures/expenses, transfers out and the increase in the ending fund balance.

**WCRCS** – Washoe County Regional Communication System.

**WCSO** – Washoe County Sheriff's Office.

**WIC** – Women, Infant and Children’s food nutrition program.

**WMD** – Weapons of Mass Destruction.

**WMF** – Water Management Fee.

**WINNet** – Washoe Integrated Network; Division responsible for implementation and support of SAP, the County’s enterprise system financial software.