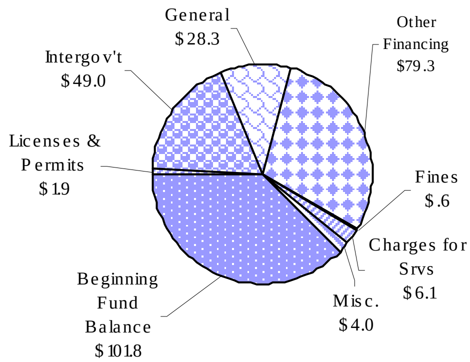
# SPECIAL REVENUE FUNDS

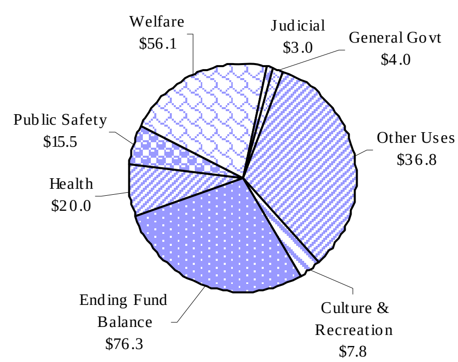
**Description** The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the Administrative Assessments Fund, Animal Services Fund, Child Protective Services Fund, Cooperative Extension Fund, Enhanced 911 Fund, Health Fund, Health Fund, 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

Special Revenue - Revenue Summary
Budget 2008-2009
$270,799,672
(in millions)




Special Revenue - Expense Summary
Budget 2008-2009
$270,799,672
(in millions)




### Revenue Summary – Special Revenue Funds

| Revenue Type | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Ad Valorem: | | | | | | |
| General | 25,075,535 | 27,058,463 | 26,421,865 | 26,897,459 | 28,262,207 | 1,840,342 |
| Licenses & Permits: | 1,809,144 | 1,771,258 | 1,991,783 | 1,949,850 | 1,931,850 | (59,933) |
| Intergovernmental: | 40,501,725 | 41,715,267 | 46,232,067 | 45,512,948 | 48,864,431 | 2,632,364 |
| Fines and Forfeits: | 596,754 | 624,001 | 510,925 | 624,983 | 607,000 | 96,075 |
| Charges for Services: | 4,988,563 | 8,068,075 | 7,659,873 | 7,557,062 | 6,126,454 | (1,533,419) |
| Miscellaneous: | 2,367,531 | 5,472,019 | 4,638,479 | 5,182,506 | 3,964,921 | (673,558) |
| Other Financing Sources | 34,353,653 | 31,548,370 | 80,729,861 | 22,883,739 | 79,272,706 | (1,457,155) |
| Beginning Fund Balance | 54,423,719 | 79,052,292 | 88,093,650 | 92,635,115 | 101,770,103 | 13,676,453 |
| Total: | 164,116,624 | 195,309,745 | 256,278,503 | 203,243,662 | 270,799,672 | 14,521,169 |

**Expenditure Summary – Special Revenue Funds**

| Expenditure Type | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| General Government | 2,778,736 | 2,283,490 | 5,017,996 | 1,719,586 | 3,987,579 | (1,030,417) |
| Public Safety | 6,640,038 | 8,597,072 | 13,822,568 | 13,192,324 | 15,532,921 | 1,710,353 |
| Judicial | 217,295 | 269,838 | 2,339,500 | 367,100 | 3,032,400 | 692,900 |
| Health | 19,614,639 | 20,184,323 | 21,212,802 | 21,324,166 | 19,972,298 | (1,240,504) |
| Welfare | 38,064,399 | 43,991,878 | 54,692,894 | 49,802,696 | 56,118,884 | 1,425,990 |
| Public Works | - | - | - | - | - | - |
| Culture & Recreation | 6,512,700 | 6,742,174 | 7,109,181 | 7,021,259 | 7,809,471 | 700,290 |
| Intergov't & Comm Support | - | - | - | - | - | - |
| Other Uses | 11,236,525 | 17,121,934 | 85,346,867 | 8,046,428 | 88,015,929 | 2,669,062 |
| Ending Fund Balance | 79,052,292 | 96,119,036 | 66,736,695 | 101,770,103 | 76,330,190 | 9,593,495 |
| Total | 164,116,624 | 195,309,745 | 256,278,503 | 203,243,662 | 270,799,672 | 14,521,169 |

# 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.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final |
|---|---|---|---|---|---|---|
| Miscellaneous | 12,334 | 12,295 | | | | 0 |
| Other Financing Sources | 1,621,000 | 900,000 | | | | 0 |
| Beginning Fund Bal | 518,421 | 432,534 | | | | 0 |
| Total | 2,151,755 | 1,344,829 | | | | 0 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final |
|---|---|---|---|---|---|---|
| Salaries and Wages | 1,706,085 | 1,168,642 | | | | 0 |
| Employee Benefits | 13,136 | 9,503 | | | | 0 |
| Services and Supplies | 0 | 0 | | | | 0 |
| Capital Outlay | 0 | 0 | | | | 0 |
| Other Uses | 0 | 166,684 | | | | 0 |
| Ending Fund Bal | 432,534 | 0 | | | | 0 |
| Total | 2,151,755 | 1,344,829 | | | | 0 |

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.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Charges for Services | 136,885 | 141,020 | 207,522 | 140,400 | 140,400 | -67,122 |
| Fines & Forfeits: | 596,754 | 624,001 | 510,925 | 624,983 | 607,000 | 96,075 |
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| Beginning Fund Bal | 2,811,674 | 2,287,666 | 2,564,182 | 2,628,538 | 2,826,439 | 262,257 |
| Total | 3,545,313 | 3,052,687 | 3,282,629 | 3,393,921 | 3,573,839 | 291,210 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 0 | 0 | 150,000 | 0 | 250,000 | 100,000 |
| Employee Benefits | 0 | 0 | | 0 | 0 | 0 |
| Services and Supplies | 195,768 | 269,838 | 1,324,500 | 365,100 | 1,777,400 | 452,900 |
| Capital Outlay | 21,527 | 0 | 865,000 | 2,000 | 1,005,000 | 140,000 |
| Other Uses | 1,040,352 | 154,311 | 80,382 | 200,382 | 118,695 | 38,313 |
| Ending Fund Bal | 2,287,666 | 2,628,538 | 862,747 | 2,826,439 | 422,744 | -440,003 |
| Total | 3,545,313 | 3,052,687 | 3,282,629 | 3,393,921 | 3,573,839 | 291,210 |

# CHILD PROTECTIVE SERVICES FUND

Social Services Administration
(General Fund)

Child Care Services
POS/FTE 11/10.06

Case Management
POS/FTE 223/218.5

**Total Positions/Full Time Equivalents 234/228.56**

**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 2008-2009 Budgeted Costs**

| | |
|---|---|
| Case Management | $ 23,828,274 |
| Child Care Services | $ 919,993 |
| Residential Care & Donations | $ 17,251,397 |
| Department Total | $ 41,999,664 |

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Taxes | 4,765,106 | 5,263,283 | 5,554,446 | 5,654,426 | 5,941,886 | 387,440 |
| Licenses and Permits | 27,264 | 26,120 | 25,000 | 25,000 | 25,000 | 0 |
| Intergovernmental | 22,584,844 | 22,777,215 | 27,472,562 | 26,685,584 | 31,084,334 | 3,611,772 |
| Charges for Services | 388,921 | 3,637,156 | 3,063,100 | 3,251,664 | 978,100 | -2,085,000 |
| Miscellaneous | 58,524 | 51,751 | 38,000 | 100,873 | 7,500 | -30,500 |
| Other Financing Sources | 1,315,935 | 1,285,110 | 1,381,861 | 1,381,861 | 1,478,722 | 96,861 |
| Beg. Fund Balance | 7,986,808 | 8,645,283 | 9,241,195 | 9,098,172 | 9,089,872 | -151,323 |
| Total | 37,127,402 | 41,685,918 | 46,776,164 | 46,197,580 | 48,605,414 | 1,829,250 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 9,947,922 | 11,641,593 | 13,587,097 | 13,335,341 | 14,810,388 | 1,223,291 |
| Employee Benefits | 3,264,216 | 3,873,813 | 4,701,394 | 4,525,799 | 4,828,418 | 127,024 |
| Services and Supplies | 14,422,346 | 16,285,482 | 21,388,753 | 18,796,568 | 21,870,858 | 482,105 |
| Capital Outlay | 35,392 | 386,858 | 240,000 | 50,000 | 90,000 | -150,000 |
| Other Uses | 812,243 | 400,000 | 400,000 | 400,000 | 400,000 | 0 |
| Ending Fund Balance | 8,645,283 | 9,098,172 | 6,458,920 | 9,089,872 | 6,605,750 | 146,830 |
| Total | 37,127,402 | 41,685,918 | 46,776,164 | 46,197,580 | 48,605,414 | 1,829,250 |

## Child Protective Services Fund – Case Management
## 228-1

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 9,359,372 | 11,054,672 | 12,943,912 | 12,686,274 | 14,160,915 | 1,217,003 |
| Employee Benefits | 3,071,237 | 3,676,378 | 4,480,421 | 4,301,377 | 4,594,793 | 114,372 |
| Services and Supplies | 2,760,178 | 3,175,839 | 4,803,255 | 3,985,375 | 4,582,566 | -220,689 |
| Capital Outlay | 35,392 | 361,732 | 240,000 | 50,000 | 90,000 | -150,000 |
| Transfers | 812,243 | 400,000 | 400,000 | 400,000 | 400,000 | 0 |
| Total | 16,038,422 | 18,668,621 | 22,867,588 | 21,423,026 | 23,828,274 | 960,686 |

### Accomplishments for Fiscal Year 2007-2008

- Completed implementation of the Legato imaging system on open case files.
- Implemented 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.
- Expanded emergency response hours to include 24-7 intake and response. Expand existing evening and weekend coverage.
- Evaluated and implemented agreed-to recommendations from the Child Death Review findings of 2006 jointly with the District Attorney's Office, Coroners' Office, and Law Enforcement agencies.
- Hired and trained two additional investigators to be experts in child death investigations.
- Continued efforts to improve program areas in preparation for the next federal Child and Family Services Review scheduled in 2009.
- Hired and trained 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.
- Established 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.
- Hired and trained a Senior Social Worker to facilitate Child and Family Team Meetings to increase engagement with families towards case plan outcomes.

## Child Protective Services Fund – Child Care Services
## 228-2

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 588,550 | 586,921 | 643,185 | 649,067 | 649,473 | 6,288 |
| Employee Benefits | 192,979 | 197,435 | 220,973 | 224,422 | 233,625 | 12,652 |
| Services and Supplies | 22,919 | 24,345 | 35,313 | 33,131 | 36,895 | 1,582 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 804,448 | 808,701 | 899,471 | 906,620 | 919,993 | 20,522 |

**Accomplishments for Fiscal Year 2007-2008**

- Added 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.
- Completed the implementation of the Sanswrite inspection system for foster care licensing.
- Reviewed and revised 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.
- Provided 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.

## Child Protective Services Fund – Residential Care & Donations
## 228-3, 228-4

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Services and Supplies | 11,639,249 | 13,085,298 | 16,550,185 | 14,778,062 | 17,251,397 | 701,212 |
| Capital Outlay | 0 | 25,126 | 0 | 0 | 0 | 0 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,639,249 | 13,110,424 | 16,550,185 | 14,778,062 | 17,251,397 | 701,212 |

**Accomplishments for Fiscal Year 2007-2008**

- Worked 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.
- Partnered with community members to develop support for relative foster care providers with a goal of increasing stability through support and skill development.
- In collaboration with the Kids Kottage operator, reduced the number of children under age six placed at the Kottages by 35 percent.
- With community partners, developed a retention plan to maintain foster parents to include staff training on their role in retention of foster families.

## Child Protective Services: Long-term and Short-Term Goals and Performance Measures

| Strategic Priorities | Department Goals 2008-2010 | Divisional Goals Fiscal Year 2008-09 | Performance Measures | FY 07-08 Target | FY 08-09 Projected |
|---|---|---|---|---|---|
| 1. Improve the safety and well-being of our citizens. (1) | 1.1 Increase independence and permanency with the children and families that we serve. | 1.1.1 Increase the number of children who remain safely at home after a stay in foster care. | % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode. | 9% | |
| | | 1.1.3 Ensure that children aging out of foster care have an independent living case plan and are provided services to promote individual self-sufficiency, including application for Medicaid coverage. | # of children aging out of foster care who have an independent case plan. | 100% | |
| | | | # of children aging out of foster care who have received a Medicaid application. | 100% | |
| | | 1.1.4 Children will have increased stability in their foster home. | % of children who have been in foster care less than 12 months from the time of the latest removal who had more than 2 placement settings. | 87% | |
| | | 1.1.5 Increase the number of children who are safely reunified with their parents within 12 months of removal. | % of children who are reunified with their parents or caretakers at the time of discharge in less than 12 months from the time of the latest removal from home. | 76% | |
| | | 1.1.6 Increase the number of children who achieve adoption within 24 months. | % of all children who exited foster care during the year under review to a finalized adoption in less than 24 months from the time of the latest removal from home. | 32% | |
| | | 1.2.1 Reduce the number of children who are re-victimized by abuse and neglect. | % of children not victims of another substantiated or indicated maltreatment allegation within a six month period. | 94% | |
| | 1.2 Promote safety for those we serve. | 1.2.2 Children placed in foster care remain free from abuse or neglect. | % of children who are not victims of substantiated or indicated maltreatment by a foster parent or facility staff. | 100% | |
| | 1.3 Enhance well-being. | 1.3.1 Improve educational outcomes for children in foster care. | % of eligible children who graduate from high school while in custody. | 75% | |
| | | 1.3.2 Ensure children in foster care maintain relationships with family, friends and community. | % of siblings placed together. | 90% | |
| | | | % of monthly parent/child visits when the plan is reunification. | 90% | |
| | | 1.3.3 Ensure children receive adequate services to meet their physical and mental health needs. | % of cases in UNITY where documented physical and mental health care is current. | 80% | |
| | | 1.3.4 Expand foster care resources for children in Washoe County. | Increased # of foster homes. | 40 | |
| | 1.4 Promote prevention of child abuse and neglect. | 1.4.1 Assess vulnerable families and provide services to reduce incidents of CA/N. | # of families served by voluntary units. | 200 | |
| | | 1.4.2 Enhance community partnerships to provide community based services to assist vulnerable families through a differential response model. | # of families referred to Differential Response.<br>*Program Initiated 01/01/2008 | 200* | |
| | | 1.4.3 Serve as community educators regarding child abuse and neglect prevention and mandated reporting. | # of educational classes facilitated by CS workers. | 30 | |
| 2. Continuously improve our programs, policies and procedures to provide excellent | 2.1 Be a community advocate - responding to and serving individuals using meth and other substances. | 2.1.1 Increase advocacy for treatment needs. | # of families served by drug court. | 35 | |
| | | 2.1.2 Increase staff knowledge and expertise in substance abuse, specifically methamphetamine. | Conduct in-service for case management staff. | 90% attendance | |
| | | | Ensure % of case management staff attend training related to substance abuse. | 10% | |

| Strategic Priorities | Department Goals 2008-2010 | Divisional Goals Fiscal Year 2008-09 | Performance Measures | FY 07-08 Target | FY 08-09 Projected |
|---|---|---|---|---|---|
| public service. (5) | 2.2 Create and maintain strong community partnerships and collaboration. | 2.2.1 Encourage staff to participate in agency and community based committees and boards. | % of management staff who serve on community boards or committees. | 50% | |
| 3. Ensure operational excellence to respond to our community needs. (6) | 3.1 Develop a culture of individual accountability and empowerment in which individuals are encouraged to be proactive. | 3.1.1 Expand staff understanding of policy, procedure and practice methodology. | CPS Administrative staff will provide 12 policy in-service training classes. | 90% of staff will attend each session | |
| | 3.2 Foster an environment that promotes effective internal and external communication. | 3.2.1 Better communication within and among each division (internal). | Regular meetings held (minimum 12) with the communication workgroup and minutes distributed within 72 hours. | 100% | |
| | | | # of staff attend communications-related training. | 10 | |
| | 3.3 Identify and adopt a comprehensive case practice model. | 3.3.1 Explore case unit organization and maximize case manager efficiency. | Selected team will study efficiency of integrated case units. | By June 2008 | |
| | | 3.3.2 Improve assessment of risk and safety. | CPS Administrative and Supervisory staff will conduct in-service training for existing employees (2x annually). | 90% employees attend | |
| | | | Quarterly supervisor reviews will audit compliance with safety and risk-related policy and practice. | 90% compliance with policy | |
| | | 3.3.3 Ensure all ongoing service cases have a written case plan. | % of cases with case plans. | 98% | |
| | 3.4 Operational excellence through technological capabilities and facilities. | 3.4.1 Technology: Continue to improve technology to increase our service to our clients. | 2008 cases will be scanned at time of closure. | 100% | |
| | | | % of historical files scanned. | 25% | |
| 4. Build a talented team and promote a positive work environment. (7) | 4.1 Implement a strategic recruitment plan in coordination with the Human Resources Department. | 4.1.1 Identify and hire staff necessary to fulfill expectations of child welfare programs. | % of case manager positions will be filled within 60 days of vacancy. | 50% | |
| | 4.2 Continue professional development through division specific training and involvement with industry-specific professional associates. | 4.2.1 Staff are adequately trained to perform job functions. | % of staff completing Core training within 120 days of hire. | 80% new | |
| | | | % of staff completing advanced training through University partnership. | 50% advanced | |
| | | | % of new staff who successfully complete probationary period after graduating from the training unit. | 95% | |
| | 4.3 Implement standards of performance. | 4.3.1 Workforce Development Committee recommends performance standards for all CPS positions in alignment with the new performance management system. | % of job CPS job classifications with approved performance standards by June 2008. | 100% | |

# COOPERATIVE EXTENSION FUND

**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 | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Taxes | 1,191,276 | 1,315,816 | 1,394,361 | 1,419,460 | 1,491,221 | 96,860 |
| Miscellaneous | 160 | 0 | 0 | 0 | 0 | 0 |
| Beginning Fund Bal | 784,881 | 916,802 | 1,136,076 | 1,127,273 | 827,147 | -308,929 |
| Total | 1,976,317 | 2,232,618 | 2,530,437 | 2,546,733 | 2,318,368 | -212,069 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 381,954 | 382,391 | 412,897 | 414,268 | 0 | -412,897 |
| Employee Benefits | 122,413 | 129,304 | 147,495 | 147,859 | 0 | -147,495 |
| Services and Supplies | 555,148 | 593,650 | 1,057,604 | 1,007,459 | 1,537,329 | 479,725 |
| Capital Outlay | 0 | 0 | 150,000 | 150,000 | 150,000 | 0 |
| Ending Fund Balance | 916,802 | 1,127,273 | 762,441 | 827,147 | 631,039 | -131,402 |
| Total | 1,976,317 | 2,232,618 | 2,530,437 | 2,546,733 | 2,318,368 | -212,069 |

Note: As of July 1, 2008 all Cooperative Extension staff consolidated under the University of Nevada system.

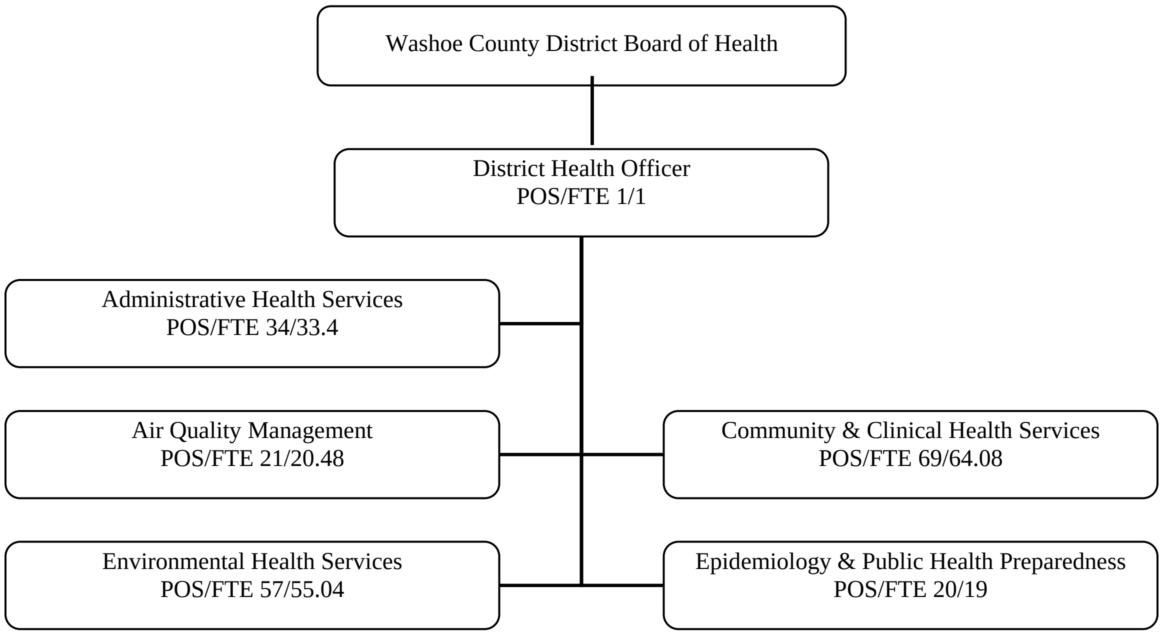
# ENHANCED 911 FUND

**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.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Charges for Services | 1,111,081 | 704,103 | 1,031,850 | 875,222 | 1,750,443 | 718,593 |
| Miscellaneous | 17,446 | 47,049 | 15,000 | 30,000 | 15,000 | 0 |
| Beginning Fund Bal | 1,315,929 | 993,556 | 289,637 | 652,200 | 169,555 | -120,082 |
| Total | 2,444,456 | 1,744,708 | 1,336,487 | 1,557,422 | 1,934,998 | 598,511 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Services and Supplies | 768,038 | 957,202 | 981,250 | 1,069,554 | 1,396,422 | 415,172 |
| Capital Outlay | 582,862 | 135,306 | 300,000 | 318,313 | 300,000 | 0 |
| Ending Fund Bal | 993,556 | 652,200 | 55,237 | 169,555 | 238,576 | 183,339 |
| Total | 2,444,456 | 1,744,708 | 1,336,487 | 1,557,422 | 1,934,998 | 598,511 |

# HEALTH FUND




**Total Positions/Full Time Equivalents 202/192**

**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* (AHS) 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 WIC and the Emergency Medical Services Programs, and for intergovernmental relations.
- The *Air Quality Management Division* (AQ) 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* (CCHS) 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* (EHS) 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* (EPHP) 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 2008-2009 Budgeted Costs

| | | |
|---|---|---|
| Administrative Health Services | $ | 2,943,014 |
| Air Quality Management | $ | 2,326,623 |
| Community & Clinical Health Services | $ | 7,052,234 |
| Environmental Health Services | $ | 5,995,152 |
| Epidemiology & Public Health Preparedness | $ | 1,655,275 |
| Department Total | $ | 19,972,298 |

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Licenses and Permits | 1,679,426 | 1,604,515 | 1,842,983 | 1,801,050 | 1,783,050 | -59,933 |
| Intergovernmental | 6,672,208 | 6,797,321 | 7,132,783 | 7,349,760 | 6,687,255 | -445,528 |
| Charges for Services | 1,725,178 | 1,548,440 | 1,496,696 | 1,533,369 | 1,415,159 | -81,537 |
| Miscellaneous | 31,247 | 577 | 0 | 19,481 | 0 | 0 |
| Other Financing Sources | 9,005,923 | 9,878,840 | 10,471,000 | 10,271,000 | 9,947,500 | -523,500 |
| Beg. Fund Balance | 1,483,995 | 983,338 | 415,017 | 628,708 | 279,202 | -135,815 |
| Total | 20,597,977 | 20,813,031 | 21,358,479 | 21,603,368 | 20,112,166 | -1,246,313 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 11,950,691 | 12,402,072 | 12,735,579 | 12,720,382 | 12,189,565 | -546,014 |
| Employee Benefits | 3,762,915 | 4,037,411 | 4,495,943 | 4,224,686 | 4,372,887 | -123,056 |
| Services and Supplies | 3,674,615 | 3,585,758 | 3,839,280 | 4,164,812 | 3,334,846 | -504,434 |
| Capital Outlay | 226,418 | 159,082 | 142,000 | 214,286 | 75,000 | -67,000 |
| Other Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Fund Balance | 983,338 | 628,708 | 145,677 | 279,202 | 139,868 | -5,809 |
| Total | 20,597,977 | 20,813,031 | 21,358,479 | 21,603,368 | 20,112,166 | -1,246,313 |

## Health Department – Administrative Health Services (AHS)
## 202-2

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 1,395,884 | 1,030,445 | 1,060,716 | 1,765,236 | 1,918,864 | 858,148 |
| Employee Benefits | 404,538 | 331,357 | 361,428 | 622,288 | 818,112 | 456,684 |
| Services and Supplies | 350,263 | 104,684 | 109,393 | 188,552 | 206,038 | 96,645 |
| Capital Outlay | 125,299 | 0 | 0 | 0 | 0 | 0 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,275,984 | 1,466,486 | 1,531,537 | 2,576,076 | 2,943,014 | 1,411,477 |

Note: In FY07/08, certain programs were reorganized within the divisions of the Health District. WIC, previously under CCHS, moved to Administrative Health Services. FY07/08 estimate to complete for Administrative Health Services reflect this change. Vital Records, previously under Administrative Health Services, moved to EPHP. FY07/08 estimate to complete for EPHP reflect this change.

### Long Term Goals

- Ensure the financial stability of the Health Fund.
- Utilize and access information technology services to further develop department functionality.
- Increase the community's awareness of public health issues and District Health Department services.

### Goals for Fiscal Year 2008-2009

- Facilitate department restructuring to gain efficiencies of operations and focus on strategic priorities.
- Update and revision of the Department Employee Policy Manual.
- Continue to develop standard operating procedures (SOPs) for administrative processes.
- Develop a department-wide COOP (Continuity of Operations Plan) in accordance with the Washoe County adopted template and methodology.

### Accomplishments for Fiscal Year 2007-2008

- Created and coordinated Structural Review Team comprised of members from the department, District Board of Health, Washoe County, City of Reno and City of Sparks to analyze and address structural issues within the department.
- Revised the District Board of Health's Mutual Aid Evacuation Annex of its Multi-Casualty Incident Plan to better coordinate hospital preparedness for evacuation emergencies.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Maximize grant reimbursement to the Health Fund | # of grants billed within 30 days of the end of the period | N/A | N/A | N/A | 27/27 |
| | % of grants billed within 30 days of the end of the period | N/A | N/A | N/A | 100% |

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Prepare for optimal coordination and communication between hospitals and ancillary response agencies during disasters to reduce morbidity and mortality. | Avg # of attendees at monthly Inter-Hospital Coordinating Council meetings which are facilitated by staff | 14 | 15 | 14 | 14 |
| Ensure all persons with life threatening emergencies receive accessible, rapid, quality, and cost effective EMS care and transport. | Externally verified % of REMSA's ground and helicopter timely ambulance responses to life threatening calls in the Health District | 90% | 90% | 90% | 90% |
| To improve the health of low income nutritionally at risk WIC prenatal and postpartum women and children under the age of five through nutritious foods, education, counseling, and referrals. | # of WIC clients who received services | 79,806 | 6,039 | 79,000 | 79,000 |

## Health Department – Air Quality Management Division (AQ)
## 202-3

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 1,311,617 | 1,417,332 | 1,419,040 | 1,443,579 | 1,468,334 | 49,294 |
| Employee Benefits | 405,872 | 447,978 | 478,244 | 466,406 | 460,026 | -18,218 |
| Services and Supplies | 310,108 | 424,569 | 518,664 | 683,293 | 323,263 | -195,401 |
| Capital Outlay | 47,500 | 55,659 | 90,000 | 165,000 | 75,000 | -15,000 |
| Transfers | 0 | | 0 | 0 | 0 | 0 |
| Total | 2,075,097 | 2,345,538 | 2,505,948 | 2,758,278 | 2,326,623 | -179,325 |

### 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 2008-2009

- Re-designation of the Truckee Meadows area to a Particulate Matter (PM) attainment area.
- Completion of technology upgrades to all ambient air quality monitoring stations.
- Development and support for regional eco-initiatives including Washoe County joining the Climate Registry.

## Accomplishments for Fiscal Year 2007-2008

- Re-designation of the Truckee Meadows area to a Carbon Monoxide (CO) attainment area by the US EPA.
- Representation on the Governor's appointed Nevada Climate Change Advisory Committee.
- Significant completion of monitoring station upgrades, resulting in a state-of-the-science monitoring network.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 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 | 258 | 275 | 225 | 250 |
| | # of stationary air pollution sources permitted | 1,242 | 1,275 | 1,287 | 1,300 |
| | # of Notice of Violation Warnings | 36 | 40 | 31 | 35 |
| | # of Notice of Violation Citations | 12 | 20 | 27 | 25 |
| | # of asbestos assessment reviews | 1,322 | 1,000 | 1,084 | 1,100 |
| | # of asbestos notifications received | 341 | 325 | 285 | 325 |
| | Dealer reports of wood stove sales | 281 | 300 | 164 | 250 |
| Respond to air quality complaints within one working day. | # of complaints | 525 | 500 | 386 | 425 |
| | % of complaints responded to within one working day | 100% | 100% | 100% | 100% |

## Health Department – Community & Clinical Health Services Division (CCHS) 202-4

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 5,742,892 | 5,517,347 | 5,551,588 | 4,697,329 | 4,029,971 | -1,521,617 |
| Employee Benefits | 1,907,858 | 1,857,019 | 2,047,278 | 1,590,068 | 1,543,281 | -503,997 |
| Services and Supplies | 1,909,286 | 1,736,498 | 1,679,311 | 1,533,446 | 1,478,982 | -200,329 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 9,560,036 | 9,110,864 | 9,278,177 | 7,820,843 | 7,052,234 | -2,225,943 |

Note: In FY07/08, certain programs were reorganized within the divisions of the Health District. WIC, previously under CCHS, moved to Administrative Health Services. FY07/08 estimate to complete for Administrative Health Services reflect this change.

## Long Term Goals

- Actively promote community health and wellbeing through marketing, prevention education, public awareness, and increased access to health information.
- Protect health and prevent disease through provision of clinical services.
- Collaborate and develop partnerships with the local public health system.

## Goals for Fiscal Year 2008-2009

- Evaluate clinical processes to increase "show rates" and decrease wait times for appointment scheduling by conducting a clinic flow analysis and same day appointment scheduling.
- Build community capacity for immunizations, family planning, and sexual health services and transition clients to medical homes while restructuring clinical services.
- Reduce the number of low birth weight infants born to families served by CCHS programs.
- In collaboration with key stakeholders, strengthen population based public health programs such as Fetal Infant Mortality Review Team and a physical activity and nutrition education program aimed at elementary school children.
- Equip community members with the knowledge and skills to resist tobacco use and exposure through social marketing and education.
- Provide educational tools, guidance, and resources to assist businesses to comply with the Nevada Clean Indoor Air Act.
- Continue implementing technology solutions (electronic medical records, scanned documents management, medical messaging systems, etc.) for improved customer service.

## Accomplishments for Fiscal Year 2006-2007

- Implemented new and improved Tuberculosis screening test, QuantiFERON Gold.
- Developed comprehensive guidelines for Tuberculosis testing of foreign born residents.
- 95.1% of businesses permitted by Environmental Health complied with the Nevada Clean Indoor Air Act.
- *Attract*, a tobacco prevention program for young adults, *Our Business Our Health*, a tobacco prevention program targeted to the Latino community and *Positive Choices Positive Futures*, a program to improve parent-child communication about sexual risk-taking, were recognized as model programs by the National Association of City and County Health Officials (NACCHO).
- Provided over 1,800 HIV tests and referred newly-diagnosed HIV-positive individuals into care; also received a new grant to provide free HIV/STD testing to residents of Washoe County's juvenile detention facility.
- A partnership with the Nevada State Health Division and Renown for the development and implementation of the "Cocooning" immunization project, which protects newborns against vaccine preventable diseases, was presented at the 42nd National Immunization Conference.
- CCHS was selected by CityMatCH, a maternal and child health organization of the National Association of City and County Health Officials (NACCHO), as one of seven national teams to participate in a year long Data Institute. Team members use local health challenges to translate data into action for public health improvements.
- Received supplemental family planning grant funding to implement wireless technology for transition to electronic medical records system.
- Assisted in the successful transition of clinical services from Children's Cabinet Incline Village to Nevada Health Centers.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| 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 | 207 | 278 | 227 | 125 |
| | # of active cases of Tuberculosis/100K | 4 | 3 | 3.9 | 4 |
| | # of new HIV infections/100K | 11 | 11 | 9.5 | 7.3 |
| | # of new Chlamydia cases/100K | 265 | 263 | 340 | 315 |
| 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 | 76% | 78% | 80% | 76% |
| | # of clients served in Family Planning and Teen Health Mall clinics | 3,997 | 3,680 | 3,900 | 3,300 |
| | % of women in the Home Visiting Program who deliver infants with a birth weight greater than 5.5 pounds | 100% | 76% | 80% | 82% |

## Health Department – Environmental Health Services Division (EHS) 202-5

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 3,500,298 | 3,611,504 | 3,676,160 | 3,713,902 | 3,573,665 | -102,495 |
| Employee Benefits | 1,044,647 | 1,162,472 | 1,259,412 | 1,192,101 | 1,170,601 | -88,811 |
| Services and Supplies | 1,104,958 | 1,047,525 | 1,196,681 | 1,263,838 | 1,250,886 | 54,205 |
| Capital Outlay | 53,619 | 0 | 32,000 | 10,000 | 0 | -32,000 |
| Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5,703,522 | 5,821,501 | 6,164,253 | 6,179,841 | 5,995,152 | -169,101 |

**Long Term Goals**

- Fully implement FDA National Retail Food Regulatory Program Standards.
- Secure funding, staff, and equipment necessary to meet FDA National Retail Food Regulatory Program Standards.

## Goals for Fiscal Year 2008-2009

- Minimize the impacts of budget reductions on the community.
- Progress in implementation of FDA National Retail Food Regulatory Program Standards.
- Adopt FDA based food regulations.

## Accomplishments for Fiscal Year 2007-2008

- Continued implementation of FDA National Retail Food Regulatory Program Standards.
- Continued work on FDA based food regulations based on a statewide template.
- Continued current programs and response efforts to minimize the impact of West Nile Virus in our community.
- Achieved partial standardization in inspection by Food Program staff using FDA standards.
- Began implementing the use of notebook computers to capture inspection data in the field.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Control risk of water borne disease. | # of septic plans reviewed and approved | 1,037 | 1,250 | 1,152 | 1,150 |
| | # of well construction permits reviewed and approved. | 332 | 280 | 211 | 210 |
| | # of inspections completed for pools/spas | 1,480 | 2,080 | 2,000 | 1,200 |
| | # of public water system construction permits reviewed and approved | 172 | 200 | 171 | 150 |
| | % of water systems in compliance with current chemical and radiological regulatory standards | 96% | 100% | 100% | 100% |
| Protect public from food borne health risks through enforcement of laws and regulations that pertain. | # of food services inspections completed | 3,101 | 4,773 | 5,450 | 5650 |
| Achieve FDA National Retail Food Regulatory Program Standards. | # of inspectors | 9 | 12 | 12 | 12 |
| | # of food establishment contacts per inspector FDA standard(8) - 320 | 710 | 446 | 488 | 500 |
| | # of FDA program standards achieved | 1 | 1 | 2 | 2 |
| Increase diversion and recycling rates for Washoe County. | Diversion rate for Washoe County | N/A | 30% | 23% | 27% |
| Meet Nevada Division of Environmental Protection contract requirements for funding of services. | % of Quarterly requirements met | 100% | 100% | 100% | 100% |

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Treat breeding sites for larval and adult mosquito control. | Acres treated | 14,006 | 15,000 | 15,000 | 15,000 |

## Health Fund – Epidemiology and Public Health Preparedness (EPHP)
## 202-6

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | | 825,444 | 1,028,075 | 1,100,336 | 1,198,731 | 170,656 |
| Employee Benefits | | 238,585 | 349,581 | 353,823 | 380,867 | 31,286 |
| Services and Supplies | | 272,482 | 335,231 | 495,683 | 75,677 | -259,554 |
| Capital Outlay | | 103,423 | 20,000 | 39,286 | 0 | -20,000 |
| Transfers | | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,439,934 | 1,732,887 | 1,989,128 | 1,655,275 | -77,612 |

Note: This division was created for FY2007 from component programs previously funded in the Administrative Services Division and the Community & Clinical Health Services Division.

Note: In FY07/08, certain programs were reorganized within the divisions of the Health District. Vital Records, previously under Administrative Health Services, moved to EPHP. FY07/08 estimate to complete for EPHP reflect this change.

### 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 2008-2009

- Develop an overall taxonomy for departmental response plans that will easily demonstrate cross linkages as well as gaps in planning efforts.
- With the Departmental reorganization that has placed Vital Records within the Division of Epidemiology and Public Health Preparedness, explore methods to incorporate available birth and death data as part of routine epidemiological analysis.
- Work with other public health jurisdictions statewide to plan and execute a mass dispensing exercise that will demonstrate capability to simultaneously operate and control multiple points of dispensing using various interoperable communication modalities that will include radio, internet, landline, and satellite phones.
- Recruit at least 50 healthcare providers to participate in the Medical Reserve Corps (MRC).

## Accomplishments for Fiscal Year 2007-2008

- Planned transition to BioSense was not accomplished due to a change in CDC priorities. However, Public Health Preparedness grant funds were available to maintain the current Real-time Outbreak and Disease Surveillance System (RODS). RODS was privatized and costs to participate have increased dramatically. RODS collects hospital chief complaint data in real time and performs analysis for aberrations that might suggest a communicable disease problem in the community before it would otherwise be recognized.
- Completed development of Draft Pandemic Influenza Plan and demonstrate its effectiveness through planned exercises. Exercise Remote Control was utilized to test key concepts within the Pandemic Influenza Plan and to demonstrate the feasibility of establishing a virtual Department Operations Center (DOC) through the use of crisis information management software, WebEOC.
- Demonstrated viability of Points of Dispensing (POD) plan through a mass dispensing exercise in conjunction with seasonal influenza vaccination efforts.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Manage risk of communicable disease in the community. | # of reports of possible communicable disease received | 2,564 | 2,300 | 2,400 | 2,400 |
| | % of reports analyzed and/or investigated | 100% | 100% | 100% | 100% |
| | Incidence of acute hepatitis A per 100,000 population | 1.5 | 1.5 | 1.5 | 1.5 |
| | Incidence of acute hepatitis B per 100,000 population | 2.0 | 2.0 | 2.0 | 2.0 |
| Coordinate communicable disease surveillance and reporting programs. | Total # of emergency departments participating in RODS | 4 | 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 | 90% | 90% | 90% | 90% |
| | # of Epi News Issues addressing reporting requirement | 1 | 8 | 8 | 8 |
| Achieve a high state of preparedness to respond to epidemics and major emergencies. | Total # of exercises / epidemiological responses | 25 | 38 | 20 | 20 |
| | % of departmental staff meeting basic National Incident Management System (NIMS) training requirements | 75% | 85% | 100% | 100% |
| Record and report Vital Statistics in conformance with applicable statutes, regulations and administrative codes. | # of births recorded | 6,551 | 6,676 | 6,810 | 6,941 |
| | # of certified birth certificates issued | 13,404 | 14,920 | 16,561 | 18,223 |
| | # of deaths recorded | 3,589 | 3,569 | 3,640 | 3,665 |
| | # of certified death certificates issued | 24,904 | 23,943 | 25,258 | 25,409 |

# 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.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Taxes | 11,909,394 | 12,505,787 | 11,134,891 | 11,335,319 | 11,909,772 | 774,881 |
| Intergovernmental | 0 | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 122,047 | 210,035 | 131,800 | 132,392 | 136,300 | 4,500 |
| Miscellaneous | 105,886 | 357,118 | 160,000 | 509,662 | 306,521 | 146,521 |
| Beg. Fund Balance | 272,630 | 2,015,434 | 3,348,959 | 3,284,242 | 2,166,627 | -1,182,332 |
| Total | 12,409,957 | 15,088,374 | 14,775,650 | 15,261,615 | 14,519,220 | -256,430 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Services and Supplies | 10,394,523 | 11,804,132 | 14,775,650 | 13,094,988 | 14,519,220 | -256,430 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Fund Balance | 2,015,434 | 3,284,242 | 0 | 2,166,627 | 0 | 0 |
| Total | 12,409,957 | 15,088,374 | 14,775,650 | 15,261,615 | 14,519,220 | -256,430 |

# LIBRARY EXPANSION FUND

Library Expansion Fund
POS/FTE 31/27.42

**Total Positions/Full Time Equivalents 31/27.42**

**Description** The Library Expansion Fund was established to account for a 30 year two-cent ad valorem tax override for expansion of library services approved by the voters in 1994. This fund supports:

- Construction and expansion of library facilities, including debt service as needed
- Purchase of library materials to expand collections throughout the Library System
- New or expanded library services

While the Expansion Fund currently includes personnel costs for the staff at the Northwest Reno Library and for certain other positions tied to expanded services, those costs are in the process of being transferred over a period of years into the Library's General Fund budget.

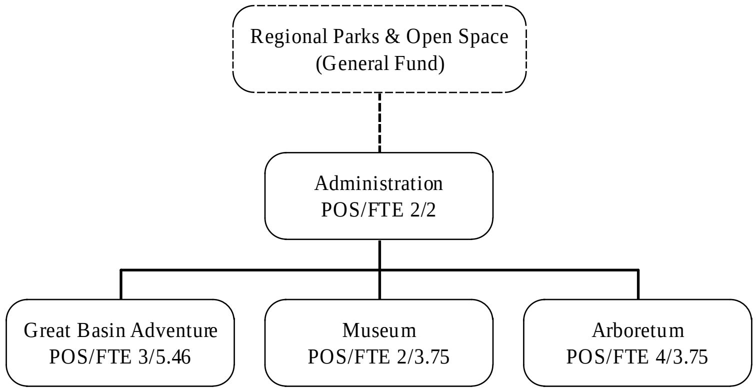
**Programs and Fiscal Year 2008-2009 Budgeted Costs**

Department Total $ 3,678,516

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Taxes | 2,382,557 | 2,631,634 | 2,780,222 | 2,830,266 | 2,973,943 | 193,721 |
| Miscellaneous | 11,574 | 34,714 | 22,000 | 68,000 | 40,000 | 18,000 |
| Other Financing Sources | 105,000 | 105,000 | 105,000 | 0 | 0 | -105,000 |
| Beginning Fund Bal | 126,364 | 142,943 | 645,066 | 520,804 | 854,607 | 209,541 |
| Total | 2,625,495 | 2,914,291 | 3,552,288 | 3,419,070 | 3,868,550 | 316,262 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 1,244,005 | 1,173,687 | 1,366,489 | 1,284,962 | 1,354,730 | -11,759 |
| Employee Benefits | 422,695 | 408,746 | 480,459 | 452,829 | 479,355 | -1,104 |
| Services and Supplies | 29,216 | 23,308 | 29,956 | 34,113 | 903,648 | 873,692 |
| Capital Outlay | 0 | 0 | 0 | 0 | 95,000 | 95,000 |
| Other Uses | 786,636 | 787,746 | 792,559 | 792,559 | 845,783 | 53,224 |
| Ending Fund Bal | 142,943 | 520,804 | 882,825 | 854,607 | 190,034 | -692,791 |
| Total | 2,625,495 | 2,914,291 | 3,552,288 | 3,419,070 | 3,868,550 | 316,262 |

# MAY FOUNDATION FUND




**<u>Total Positions/Full Time Equivalents 11/15.21</u>**

**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).

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Charges for Services | 258,006 | 357,614 | 292,000 | 281,051 | 307,000 | 15,000 |
| Miscellaneous | 329,582 | 279,294 | 250,000 | 327,802 | 250,000 | 0 |
| Other Financing Sources | 332,000 | 417,000 | 422,000 | 400,741 | 358,700 | -63,300 |
| Beginning Fund Bal. | 204,914 | 191,495 | 71,023 | 223,355 | 173,424 | 102,401 |
| Total | 1,124,502 | 1,245,403 | 1,035,023 | 1,232,949 | 1,089,124 | 54,101 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 513,766 | 552,194 | 575,846 | 512,199 | 506,344 | -69,502 |
| Employee Benefits | 117,729 | 131,353 | 140,371 | 126,261 | 123,259 | -17,112 |
| Services and Supplies | 282,512 | 282,001 | 247,485 | 387,415 | 243,413 | -4,072 |
| Capital Outlay | 19,000 | 56,500 | 0 | 33,650 | 0 | 0 |
| Ending Fund Bal. | 191,495 | 223,355 | 71,321 | 173,424 | 216,108 | 144,787 |
| Total | 1,124,502 | 1,245,403 | 1,035,023 | 1,232,949 | 1,089,124 | 54,101 |

## Long Term Goals

- Generate enough revenue from fees, charges and donations to recover 100% of direct and indirect costs.
- Preserve and enhance 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 2008-2009

- Establish and implement maintenance standards for Arboretum and May Center facilities.
- Expand activities and programs throughout Center focusing on environmental and cultural ideas.
- Improve communication with public via an enhanced website presence.
- Implement customer service/satisfaction survey for May Center services.
- Increase weddings, parties and other special events held at museum and garden areas.

## Accomplishments for Fiscal Year 2007-2008

- Transitioned into new department organizational structure.
- Monitored, evaluated and adjusted financial performance of May Center to effectively increase financial effectiveness.
- Initial Phase of Basque Culture Camp Exhibit completed in Great Basin Adventure.
- SSSnakes Exhibit was highest grossing exhibit in history.
- Completed mapping project and initiated volunteer group in Arboretum.

| Strategic Priorities | Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|---|
| Provide quality programs to meet the needs of the community. | Provide and promote the May Center programs and facilities to appeal to tourists and residents. | # of rentals: | | | | |
| | | Museum | 42 | 53 | 45 | 45 |
| | | GBA | 6 | 32 | 25 | 25 |
| | | Arboretum | 65 | 69 | 75 | 75 |
| | | Charges for Services | | | | |
| | | Museum | | $199,870 | $195,000 | $200,000 |
| | | GBA | | $144,874 | $110,000 | $125,000 |
| | | # of programs/exhibits/ activities/displays | | | | |
| | | Museum | | | | 12 |
| | | GBA | | | | 6 |
| | | Arboretum | | | | 12 |
| Administer the department in a cost effective and operationally efficient manner. | Improve the financial stability of the May Center through increased grants, & donations from diverse sources, gift store and concession sales. | Total Grants/Donations from outside sources (non-May Foundation) | | | | |
| | | Museum | $0 | $1,800 | $1,500 | $1,500 |
| | | Arboretum | $79,500 | $27,494 | $75,000 | $75,000 |
| | | Museum gross Gift Store receipts | | $44,667 | $40,000 | $40,000 |
| | | Great Basin-gross concession sales | | $8,916 | $10,000 | $10,000 |
| Provide excellent customer service | Measure and improve May Center customer satisfaction | # of respondents to survey and % who rate overall satisfaction of May Center facilities and programs as good or better | N/A | N/A | N/A | 1,500<br>90% |

# PRE-FUNDED RETIREE HEALTH BENEFITS FUND

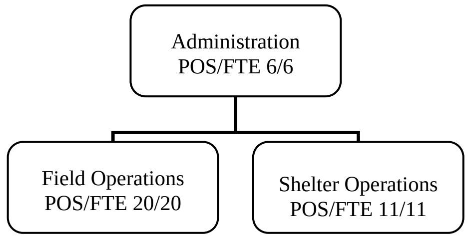
**Description** The Pre-funded Retiree Health Benefits Fund was established to pay the cost of retiree health benefits and related administrative costs in accordance with the County benefit policy. This fund is projected to have no expenses for several years, until those employees for whom benefits have been pre-funded begin to draw those benefits.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Miscellaneous | 742,956 | 2,163,271 | 1,400,000 | 1,400,000 | 1,800,000 | 400,000 |
| Other Financing Sources | 4,403,344 | 7,990,000 | 7,990,000 | 6,990,000 | 5,990,000 | -2,000,000 |
| Beginning Fund Balance | 34,156,149 | 38,320,883 | 47,099,519 | 47,412,790 | 55,802,790 | 8,703,271 |
| Total | 39,302,449 | 48,474,154 | 56,489,519 | 55,802,790 | 63,592,790 | 7,103,271 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 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 | 50,250 | 50,250 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Uses | 981,566 | 1,061,364 | 1,345,000 | 0 | 0 | -1,345,000 |
| Ending Fund Bal. | 38,320,883 | 47,412,790 | 55,144,519 | 55,802,790 | 63,542,540 | 8,398,021 |
| Total | 39,302,449 | 48,474,154 | 56,489,519 | 55,802,790 | 63,592,790 | 7,103,271 |

Note: As of FY08/09 cost of investment pool directly charged to funds.

# REGIONAL ANIMAL SERVICES FUND




**Total Positions/Full Time Equivalents 37/37**

**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 2008-2009 Budgeted Costs**

| | |
|---|---|
| Administration | $ 3,160,964 |
| Field Operations | $ 2,011,171 |
| Shelter Operations | $ 1,293,741 |
| Department Total | $ 6,465,876 |

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Taxes | 3,635,926 | 4,026,127 | 4,167,584 | 4,242,601 | 4,458,164 | 290,580 |
| Licenses and Permits | 102,454 | 140,623 | 123,800 | 123,800 | 123,800 | 0 |
| Intergovernmental | 849,425 | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 247,626 | 151,500 | 127,000 | 110,000 | 110,000 | -17,000 |
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 675,410 | 979,453 | 854,762 | 879,762 | 307,500 | -547,262 |
| Beg. Fund Balance | 520,307 | 2,147,000 | 1,848,107 | 2,742,877 | 2,244,816 | 396,709 |
| Total | 6,031,148 | 7,444,703 | 7,121,253 | 8,099,040 | 7,244,280 | 123,027 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 1,580,157 | 1,692,332 | 1,993,360 | 1,898,449 | 2,020,271 | 26,911 |
| Employee Benefits | 534,322 | 606,897 | 711,283 | 707,692 | 738,231 | 26,948 |
| Services and Supplies | 1,120,719 | 1,788,405 | 2,075,952 | 2,015,389 | 2,407,375 | 331,423 |
| Capital Outlay | 82,943 | 44,997 | 662,000 | 662,000 | 1,300,000 | 638,000 |
| Intergovernmental | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Uses | 566,007 | 569,195 | 570,694 | 570,694 | 0 | -570,694 |
| Ending Fund Balance | 2,147,000 | 2,742,877 | 1,107,964 | 2,244,816 | 778,403 | -329,561 |
| Total | 6,031,148 | 7,444,703 | 7,121,253 | 8,099,040 | 7,244,280 | 123,027 |

## Long Term Goals

- Achieve overall citizen satisfaction survey rating of "excellent" for consolidated Regional Animal Services.
- Establish quality standards of animal care and control 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.
- Promote a spirit of cooperation through effective working relationships in partnership with the Nevada Humane Society.
- Encourage participation in training and development programs that provide career enrichment to employees and provide for succession planning.

## Goals for Fiscal Year 2008-2009

- Implement an action plan to internalize animal services dispatch operations.
- Develop a link to the Animal Services web site that automatically uploads animal intake records to enable citizens to look for lost animals on the County's local web site.
- Implement a low cost spay/neuter program for already owned animals
- Expand the animal microchip program to owned animals to facilitate reuniting lost or stray animals with their owners
- Complete an evaluation of the operation and physical plant of the Regional Animal Services Center
- Develop an on-line dog licensing program through the County website

## Accomplishments for Fiscal Year 2007-2008

- Implemented a Citizen Satisfaction Survey Program.
- Implemented Standard Operating Procedures for field and shelter operations which reflect nationally recognized standards of animal care and control.
- Coordinated efforts with the State Board of Veterinary Medical Examiners to support and successfully change Nevada Administrative Code allowing euthanasia technicians to insert microchips.
- Developed and implemented a successful microchip campaign for animals leaving the shelter.
- Developed 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.
- Completed construction of the large animal/stock holding facility adjacent to Regional Animal Services.
- Completed remodel of the existing night drop area to provide a safe, secure, temperature controlled environment in which to temporarily hold animals received after normal hours of operation.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Protect people and animals from mutual harm. | # of total calls for service | 26,186 | 33,430 | 33,430 | 36,500 |
| | # of emergency (Priority 1) calls | 4,055 | 3,306 | 3,300 | 3,500 |
| | Avg response time for emergency calls in minutes | 25 | 25 | 25 | 25 |
| | Avg # of calls per Officer | 1,455 | 1,828 | 1,830 | 1,850 |
| | # of animal welfare calls handled | 2,410 | 2,989 | 2,990 | 3,000 |
| | # of wildlife calls handled | 1,271 | 1,509 | 1,510 | 1,700 |
| | # of aggressive dog calls handled | 700 | 1,080 | 1,080 | 1,100 |
| | # of animal bite reports | 636 | 800 | 800 | 800 |
| | Employee Training Hours | 290 | 1,219 | 1,220 | 1,200 |
| Provide temporary shelter for abandoned, surrendered or stray animals. | # of stray, abandoned or owner-surrendered animals impounded | 14,790 | 12,761 | 12,760 | 12,500 |
| | % of impounded animals transferred, placed or redeemed | 42% | 67% | 67% | 70% |
| | Cost per animal impounded | $224 | $74 | $75 | $75 |
| Promote responsible pet ownership. | # of community education seminars | 64 | 62 | 63 | 65 |
| | # of Notices of Violation (NOV) and Citations issued | 5,809 | 7,463 | 7,450 | 7,500 |

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

Regional Communication System
POS/FTE 4/4.75

**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 provide improved managerial accounting of WCRCS resources and disbursements. This included moving the funding and positions from the General Fund and Public Works Construction Fund to a restricted fund.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Intergovernmental | | 1,168,975 | 1,286,893 | 1,262,893 | 1,339,068 | 52,175 |
| Other Financing Sources | | 2,630,499 | 0 | 0 | 1,173,784 | 1,173,784 |
| Miscellaneous | | 92,465 | 1,148,284 | 106,650 | 0 | -1,148,284 |
| Beg. Fund Balance | | 0 | 578,734 | 1,840,648 | 672,774 | 94,040 |
| Total | | 3,891,939 | 3,013,911 | 3,210,191 | 3,185,626 | 171,715 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | | 302,012 | 380,795 | 377,281 | 391,341 | 10,546 |
| Employee Benefits | | 95,022 | 115,853 | 122,458 | 120,594 | 4,741 |
| Services and Supplies | | 722,529 | 644,472 | 1,208,383 | 630,835 | -13,637 |
| Capital Outlay | | 8,728 | 1,555,351 | 829,295 | 1,290,000 | -265,351 |
| Other Uses | | 923,000 | 0 | 0 | 0 | 0 |
| Ending Fund Balance | | 1,840,648 | 317,440 | 672,774 | 752,856 | 435,416 |
| Total | | 3,891,939 | 3,013,911 | 3,210,191 | 3,185,626 | 171,715 |

# REGIONAL PUBLIC SAFETY TRAINING CENTER

Executive Director
POS/FTE 1/1

Administrative & Maintenance Staff
POS/FTE 4/3.6

**Total Positions/Full Time Equivalents 5/4.6**

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

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

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Intergovernmental | 0 | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 591,071 | 667,173 | 705,605 | 675,605 | 705,352 | -253 |
| Miscellaneous | 141,003 | 170,986 | 127,000 | 173,000 | 100,000 | -27,000 |
| Other Financing Sources | 0 | 58,000 | 0 | 0 | 0 | 0 |
| Beginning Fund Bal. | 223,595 | 266,305 | 296,734 | 320,650 | 369,143 | 72,409 |
| Total | 955,669 | 1,162,464 | 1,129,339 | 1,169,255 | 1,174,495 | 45,156 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 225,413 | 248,395 | 279,395 | 267,522 | 272,826 | -6,569 |
| Employee Benefits | 65,767 | 82,438 | 90,974 | 90,778 | 93,738 | 2,764 |
| Services and Supplies | 398,184 | 428,902 | 414,209 | 421,812 | 406,371 | -7,838 |
| Capital Outlay | 0 | 82,079 | 200,000 | 20,000 | 200,000 | 0 |
| Ending Fund Bal. | 266,305 | 320,650 | 144,761 | 369,143 | 201,560 | 56,799 |
| Total | 955,669 | 1,162,464 | 1,129,339 | 1,169,255 | 1,174,495 | 45,156 |

## 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 2008-2009

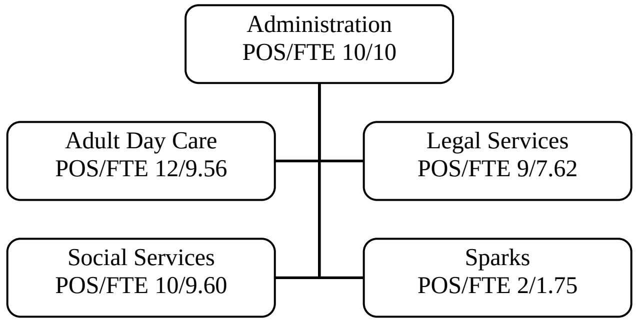
- Increase formal & informal learning opportunities using streaming and video-on-demand technology.
- Increase net workshop revenue through facility rentals and fee-based courses and seminars.
- Decrease local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.
- Decrease local government expenditures for training by hosting no-cost and/or grant subsidized training.
- Upgrade classroom audio-visual equipment, cabling, and control systems to improve instructional delivery.
- Facilitate joint meetings with the Public Works Engineering Department and the RPSTC Master Plan Sub-Committee to plan, design, and seek funding sources for construction of mock structures on the "City Grid".

## Accomplishments for Fiscal Year 2007-2008

- Increased access to distance learning opportunities through streaming and video-on-demand technology.
- Decreased local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.
- Primarily through donations, obtained 54 laptop computers on mobile carts and provided connectivity to a wireless infrastructure in order to increase availability of networked and Internet technologies and minimize capacity restrictions.
- Hosted the no-cost "Drivers Edge" Teen Driving program in partnership with the Nevada Office of Traffic Safety. More than 1,025 local students and parents attended the four day event.

| Department Objective | Measure | FY 05-06 Actual* | FY 06-07 Actual | FY07-08 Estimate | FY08-09 Projected |
|---|---|---|---|---|---|
| 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" | 90% | 91% | 92% | 92% |
| | % of Center administrated courses rated outstanding by all instructors completing course surveys for "resources available to present training" | N/A | N/A | 90% | 91% |
| | % 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 | 90% | 90% |
| Provide high quality training. | # of Center administrated courses offered per year | 44 | 36 | 35 | 34 |
| | # of partnering agency personnel attending | 479 | 458 | 450 | 460 |
| | % of courses offered rated "outstanding overall" by all students completing course surveys | 91% | 92% | 92% | 91% |
| Provide partners cost effective means to develop their public safety personnel. | Gross workshop revenue | $170,293 | $104,692 | $150,000 | $100,000 |
| | Workshop expenditures | $120,045 | $55,543 | $100,000 | $44,000 |
| | Net Workshop Revenue | $50,248 | $49,149 | $50,000 | $56,000 |
| | # of tuition-free courses of the total courses administered by RPSTC | 30 | 24 | 20 | 21 |
| | # of classes offered as requested by partners through needs assessment | 32 | 19 | 16 | 13 |
| | Amount of travel costs saved using needs assessment process and local RPSTC | $136,000 | $62,984 | $65,000 | $51,000 |

# SENIOR SERVICES FUND




**Total Positions/Full Time Equivalents 43/38.53**

**Mission** The mission of the Senior Services Department is to assist older adults in the community maintain independence, dignity, and quality in their lives and that of their caregivers, by providing an array of direct and indirect social, legal and health services and opportunities they may utilize to achieve their goals.

**Description** Senior Services is listed as a separate Special Revenue Fund to account for grants, charges for services and ad valorem tax revenues apportioned to provide services for senior citizens of Washoe County. The Washoe County Senior Services Department (WCSSD) is the first point of contact for Washoe County's 63,000 seniors, their families and caregivers, and is the focal point for the community in planning and implementing services for them. WCSSD administers programs at four Senior Centers, five nutrition sites and extensive support for vulnerable seniors living in their homes (Congregate Meals and Home Delivered Meals, Senior Law Project, Information and Referral, Case Management, Advocacy, Caregiver support, Mental Health counseling, DayBreak Adult Day Health Care, Homemaker, Medication Management and volunteer opportunities). A variety of non-profit and volunteer agencies use space at all centers to provide services, classes and activities that address the diverse interests and needs of Seniors. Senior Services currently serves over 1,000 seniors and caregivers per day, and is implementing the Senior Services Strategic Plan in anticipation of the population doubling over the next fifteen years.

**Programs and Fiscal Year 2008-2009 Budgeted Costs**

Department Total $ 4,103,722

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Taxes | 1,191,276 | 1,315,816 | 1,390,361 | 1,415,387 | 1,487,221 | 96,860 |
| Intergovernmental | 1,887,949 | 1,658,706 | 1,546,035 | 1,654,566 | 1,493,234 | -52,801 |
| Charges for Services | 407,748 | 651,034 | 604,300 | 557,359 | 583,700 | -20,600 |
| Miscellaneous | 131,742 | 229,443 | 98,233 | 130,616 | 118,400 | 20,167 |
| Other Financing Sources | 122,593 | 360,000 | 360,000 | 356,216 | 324,000 | -36,000 |
| Beg. Fund Balance | 768,052 | 625,583 | 583,919 | 726,197 | 650,511 | 66,592 |
| Total | 4,509,360 | 4,840,582 | 4,582,848 | 4,840,341 | 4,657,066 | 74,218 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 1,944,409 | 2,045,200 | 2,151,436 | 1,986,906 | 1,836,777 | -314,659 |
| Employee Benefits | 653,187 | 723,104 | 830,499 | 759,158 | 763,663 | -66,836 |
| Services and Supplies | 1,286,181 | 1,321,819 | 1,286,640 | 1,372,597 | 1,503,282 | 216,642 |
| Capital Outlay | 0 | 24,262 | 0 | 71,169 | 0 | 0 |
| Other Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Fund Balance | 625,583 | 726,197 | 314,273 | 650,511 | 553,344 | 239,071 |
| Total | 4,509,360 | 4,840,582 | 4,582,848 | 4,840,341 | 4,657,066 | 74,218 |

Note: Department received General Fund support beginning FY 2006/2007.

## Long Term Goals

- Implement WCSSD Strategic Plan through partnerships, fund development and service enhancement.
- Assist the entire community in adapting to the demands of an Aging Society through collaborative planning.
- Conduct a feasibility study to locate the sites and develop funding strategies for neighborhood-based senior resource centers.
- Develop capacity to serve the most prevalent non-English speaking communities at a level comparable to the English speaking community.
- Strengthen the network of non-profit providers that serve seniors, veterans and people with disabilities.
- National accreditation for DayBreak Adult Day Services (Commission on Accreditation of Rehabilitation Facilities - CARF), Aging and Disability Resource Center (Alliance for Information and Referral Services – AIRS) and Senior Centers (National Council on Aging National Institute for Senior Centers – NCOA/NISC).

## Goals for Fiscal Year 2008-2009

- Complete a process improvement study of WCSSD programs to increase efficiency and customer satisfaction.
- Increase use of the Washoe County Senior Centers (Gerlach, Reno, Sparks and Sun Valley) for activities and social service delivery.
- Enhance WCSSD data collection and reporting system.
- Increase the availability of health promotion and disease prevention programs at all Senior Centers.
- Increase access to services by increasing public awareness of WCSSD.
- Develop interdepartmental strategies to the address the needs of seniors with complex social and medical needs.
- Increase early identification and intervention with at-risk seniors.

## Accomplishments for Fiscal Year 2007-2008

- Strategic Plan Annual Report shows that first year goals were achieved.
- WCSSD actively involved with County Departments, including Emergency Services, Social Services and Public Health.
- Conducted focus groups and customer satisfaction surveys to improve the quality of customer service.
- Developed and implemented model projects to set new program standards; Senior Law Project, Home Delivered Meals.
- WCSSD "branding" strategy completed and implementation begun.
- Increased funding for foreclosure prevention activities.
- Attendance at DayBreak Adult Day Services increased.
- Nevada Division for Aging Services program audits show no exceptions and rate all WCCSD services as excellent.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Provide in-home services as a substitute for institutional care. | # of unduplicated persons served through: | | | | |
| | Visiting Nurse | 252 | 181 | 200 | 200 |
| | Case Management | 80 | 49 | 50 | 55 |
| | Representative Payee | 35 | 41 | 35 | 35 |
| | Homemaker | 187 | 180 | 110 | 140 |
| | Senior Law Project | 1,256 | 1,148 | 1,210 | 1,600 |
| | Mental Health Services | 141 | 97 | 85 | 80 |
| Provide seniors the resource and supports they need to maintain independence and vitality, through programs, secure services, and advice which they can use to plan and make informed decisions. | Congregate meals served | 88,530 | 89,337 | 89,000 | 89,000 |
| | Home Delivered Meals | 124,535 | 122,721 | 123,000 | 123,000 |
| | Advocacy/Information Contacts | 9,449 | 7,798 | 5,950 | 6,000 |
| | Information and Referral Contacts ** | 26,371 | 7,798 | 8,000 | 8,000 |
| | Kiosk Contacts * | 4,063 | 1,659 | n/a | n/a |
| | Wellness workshops attendees | 96 | 73 | 60 | 60 |
| | Nutrition workshops attendees | 200 | 41 | 0 | 40 |
| | Legal workshops presented | 17 | 15 | 15 | 15 |
| | Pantry Bags | 3,137 | 3,320 | 3,300 | 3,300 |
| | Commodity boxes | 1,984 | 1,782 | 1,400 | 1,400 |
| Provide cost effective programs that assist seniors to age in place and avoid institutional placement. (NV average annual per person cost for nursing home care = $73K) | # of Seniors served by Adult Day Health Care program | 64 | 56 | 60 | 65 |
| | Senior Services Department average annual cost per client for community based care | $1,090.64 | $1,240.25 | $1,207.50 | $1,250 |

* Kiosks were discontinued at the end of FY06/07.

** The State of Nevada Division of Aging Services changed how these services were defined in FY06/07; Senior Services is not doing less work, but no longer counts some activities.

# 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.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Other Financing Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| Beginning Fund Bal | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 | 2,250,000 | -1,000,000 |
| Total | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 | 2,250,000 | -1,000,000 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| 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 | 2,250,000 | -1,000,000 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Uses | 0 | 0 | 0 | 1,000,000 | 0 | 0 |
| Ending Fund Bal | 3,250,000 | 3,250,000 | 0 | 2,250,000 | 0 | 0 |
| Total | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 | 2,250,000 | -1,000,000 |

# TRUCKEE RIVER FLOOD MANAGEMENT

Truckee River Flood Management
POS/FTE 12/12

**Total Positions/Full Time Equivalents 12/12**

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

**Description** The Truckee River Flood Management Department was created by a Washoe County Ordinance in August 2005. It is funded by the 1/8-cent sales tax for Public Safety projects that was implemented by Washoe County in 1998. The department was established to coordinate the efforts of Reno, Sparks, Washoe County and other stakeholders for the purpose of completing a flood control project within the Truckee Meadows.

| Revenue Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental | 8,507,299 | 9,313,050 | 8,793,794 | 8,560,145 | 8,260,540 | -533,254 |
| Charges for Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 109,667 | 1,053,603 | 525,200 | 1,436,660 | 1,020,000 | 494,800 |
| Other Financing Sources | 17,447,858 | 7,923,921 | 60,000,000 | 3,483,921 | 60,000,000 | 0 |
| Beg. Fund Balance | 0 | 17,833,470 | 16,725,482 | 18,178,661 | 23,393,196 | 6,667,714 |
| Total | 26,064,824 | 36,124,044 | 86,044,476 | 31,659,387 | 92,673,736 | 6,629,260 |

| Expenditures Summary | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Adopted Budget | 2007-2008 Estimate to Complete | 2008-2009 Final Budget | $ Change From 07/08 Adopted to 08/09 Final Budget |
|---|---|---|---|---|---|---|
| Salaries and Wages | 293,356 | 438,230 | 1,045,729 | 759,715 | 1,020,836 | -24,893 |
| Employee Benefits | 76,285 | 113,264 | 297,910 | 211,817 | 304,702 | 6,792 |
| Services and Supplies | 803,309 | 850,334 | 2,009,035 | 2,189,807 | 2,619,379 | 610,344 |
| Capital Outlay | 8,683 | 0 | 65,000 | 22,059 | 20,000 | -45,000 |
| Other Uses | 7,049,721 | 13,059,634 | 82,158,232 | 5,082,793 | 86,651,451 | 4,493,219 |
| Ending Fund Balance | 17,833,470 | 21,662,582 | 468,570 | 23,393,196 | 2,057,368 | 1,588,798 |
| Total | 26,064,824 | 36,124,044 | 86,044,476 | 31,659,387 | 92,673,736 | 6,629,260 |

Note: The Truckee River Flood Management Department was established in FY2006.

## Long Term Goals

- Finalize Locally Preferred Plan (LPP) for the Flood Project.
- Secure state and local funding for project.
- Implement early start construction projects (TRAction Projects).
- Obtain federal authorization for the project.
- Obtain federal appropriations for the project.
- Sign Project Cooperation Agreement (PCA) with Corps of Engineers
- Complete land acquisition for the project.
- Implement river restoration projects.
- Implement flood protection projects.
- Implement recreation and open space projects.
- Complete construction of the Truckee River Flood Management Project by FY 2018.

## Goals for Fiscal Year 2008-2009
**(date in parentheses is projected completion)**

- Assist Army Corps of Engineers (Corps) with completion of the Environmental Impact Statement (EIS) (Summer 2008).
- Begin construction of TRAction river restoration projects – Initiate 1 project (Summer 2008)(Lockwood).
- Assist the Corps in completing project planning (GRR-General Re-evaluation Report), culminating in production of a "Chief's Report" for submittal to Congress (Fall 2008).
- Assist Corps in obtaining Congressional Authorization and appropriation for the Project (Fall 2008).
- Recommend approval of 1 new TRAction Project (Fall 2008)(Rainbow Bend).
- Complete design of 2 TRAction Projects (Winter/Spring 2009) (Hidden Valley and North Truckee Drain).
- Implement Flood Funding Areas – to generate $300 M for capital projects over 30 years (Winter/Spring 2009).
- Develop Project Cooperation Agreement (funding agreement) with the Corps (Spring 2009).
- Space plan EXCEL building for new tenants (Spring 2009).
- Maintain coordination with the Corps and assist them in planning and staying on schedule (All Quarters).
- Design Living River Parkway segment (All Quarters).
- Acquire/Lease 4 properties and maintain all flood owned lands (All Quarters).
- Relocate Tenants from flood owned buildings (All Quarters).
- Expand public participation process and public outreach program (All Quarters).

## Accomplishments for Fiscal Year 2007-2008
**(as of January 2008 and projected through June 2008)**

- Acquired 3 properties (4.3 acres, $4.4 million), leased 2 properties, and maintained all flood lands and buildings
- Selected consulting firm FCS Group/CH2Mhill to develop a cost-benefit analysis for the Truckee River Flood Project, and recommend Flood Funding Areas. Completed study and recommended implementation of Flood Funding areas.
- Reviewed the Corps' draft Environmental Impact Statement (EIS) on the National Economic Development Plan
- Reviewed the Corps' draft EIS on the Locally Preferred Plan.
- Facilitated finalization and public review of the EIS.
- Approved first TRAction Construction Agreement for the Reno-Sparks Indian Colony Levee TRAction project in unique public-private partnership ( flood Project, Washoe county, RSIC, and Wal-Mart), and initiated construction of project.
- Sponsored several special events, including RSIC Agreement Signing, Senator Reid Briefing, RSIC Groundbreaking.
- Signed interlocal agreements for four TRAction projects with: Reno (Downtown Bridges), Sparks (North Truckee Drain), Washoe County Hidden Valley Levee) and the Reno-Sparks Indian Colony (Levee/Floodwall)
- Assisted Reno and Storey County in developing TRAction proposals.

- Held bridge visioning public workshops for the downtown bridge TRAction project.
- Held resident stakeholders meetings and selected the design for the Hidden Valley Levee Traction Project.
- Approved and implemented first River Restoration TRAction project at Lockwood.
- Sponsored special workshop for elected officials & the public on "No Adverse Impacts" to Floodplains and Takings.
- Developed a new Flood Storage Mitigation Ordinance for Critical Flood Zone #1; FPCC approved in February 2008 and adopted by Reno, Sparks and Washoe County in Spring 2008.
- Initiated development of a regional hydrologic model.
- Responded to flooding issues associated with the "Storm of the Half Century".
- Provided over 30 presentations to business and community groups.
- Participated in approximately 20 media interviews.
- Maintained www.truckeeflood.us and floodawareness.com websites.
- Produced Celebrate the Living River event.
- Produced Flood EXPO 2007 with 25 participating agencies.
- Hosted "Make A Difference Day" at the Bristlecone property site with over 50 volunteers.
- Served on planning committees , presented papers and moderated sessions at the Association of State Floodplain Managers (ASFPM) regional meeting, the Nevada Water Resources Association's Truckee River Symposium, and the ASFPM national conference conferences.
- Hosted a community meeting with Senator Reid with participating agencies.
- Provided 5 tours of the Truckee River and Flood Project to various community groups.

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Secure floodplain properties/leases/easements for Project | Properties added (total acreage and total dollars) | 4 properties (63 acres, $16.5 million) | 7 properties (50 acres, $20 million) | 3 properties (4.3 acres, $4.4 million) and 2 Leases ( ) | 2 – 4 Properties |
| | # Tenants Relocated | | | 100 | 100 |
| Complete Flood Planning Process (Chief's Report) | Complete Chief's Report (Fall 2008) | | | 80% | 100% |
| | Sign Project Cooperation Agreement (Spring/Summer 2009) | | | 100% | 100% |
| | Begin first Corps construction project | | | | 5% |

| Department Objective | Measure | FY 05-06 Actual | FY 06-07 Actual | FY 07-08 Estimate | FY 08-09 Projected |
|---|---|---|---|---|---|
| Complete early start TRAction construction projects | (% complete) | | | | |
| | Reno Downtown Bridges – Visioning Process & Design | | 10% | 25% | 100% |
| | Sparks North Truckee Drain Re-alignment– | | | | |
| | Design | | 20% | 80% | 100% |
| | Construction | | | | 10% |
| | Washoe County Hidden Valley Project– | | | | |
| | Design | | 10% | 50% | 100% |
| | Construction | | | | 10% |
| | Reno-Sparks Indian Colony Levee – Design & Construction | | 10% | 75% | 100% |
| | Lockwood River Restoration – Design & Construction | | | 50% | 100% |
| | Rainbow Bend Walkway Design | | | | 100% |
| Identification of Local Funding Sources | (% complete) | | | | |
| | Completion of the Flood Funding Study for the Project | | | 75% | 100% |
| | Implementation of the Flood Funding Study | | | | 100% |
| Keep community informed as to developments and progress of the Flood Project | # of public presentations | | 55 | 60 | 60 |
| | # of press releases/interviews | | 25 | 30 | 30 |
| | # of Meetings, seminars, conferences, and events | | 70 | 75 | 100 |