Annual Budget

Fiscal Year 2008 - 2009

Washoe County, Nevada

Many Communities.
One County.

WASHOE COUNTY
NEVADA

ANNUAL BUDGET

For the Fiscal Year
Ending June 30, 2009

ROBERT LARKIN
Chairman, Washoe County Commission

BONNIE WEBER Commissioner	KITTY JUNG Commissioner
DAVID HUMKE Commissioner	JAMES GALLOWAY Commissioner

KATY SINGLAUB
County Manager

Administrative Offices: 1001 E Ninth St. Reno Nevada 89512 www.washoecounty.us

WASHOE COUNTY
NEVADA

COUNTY OFFICIALS

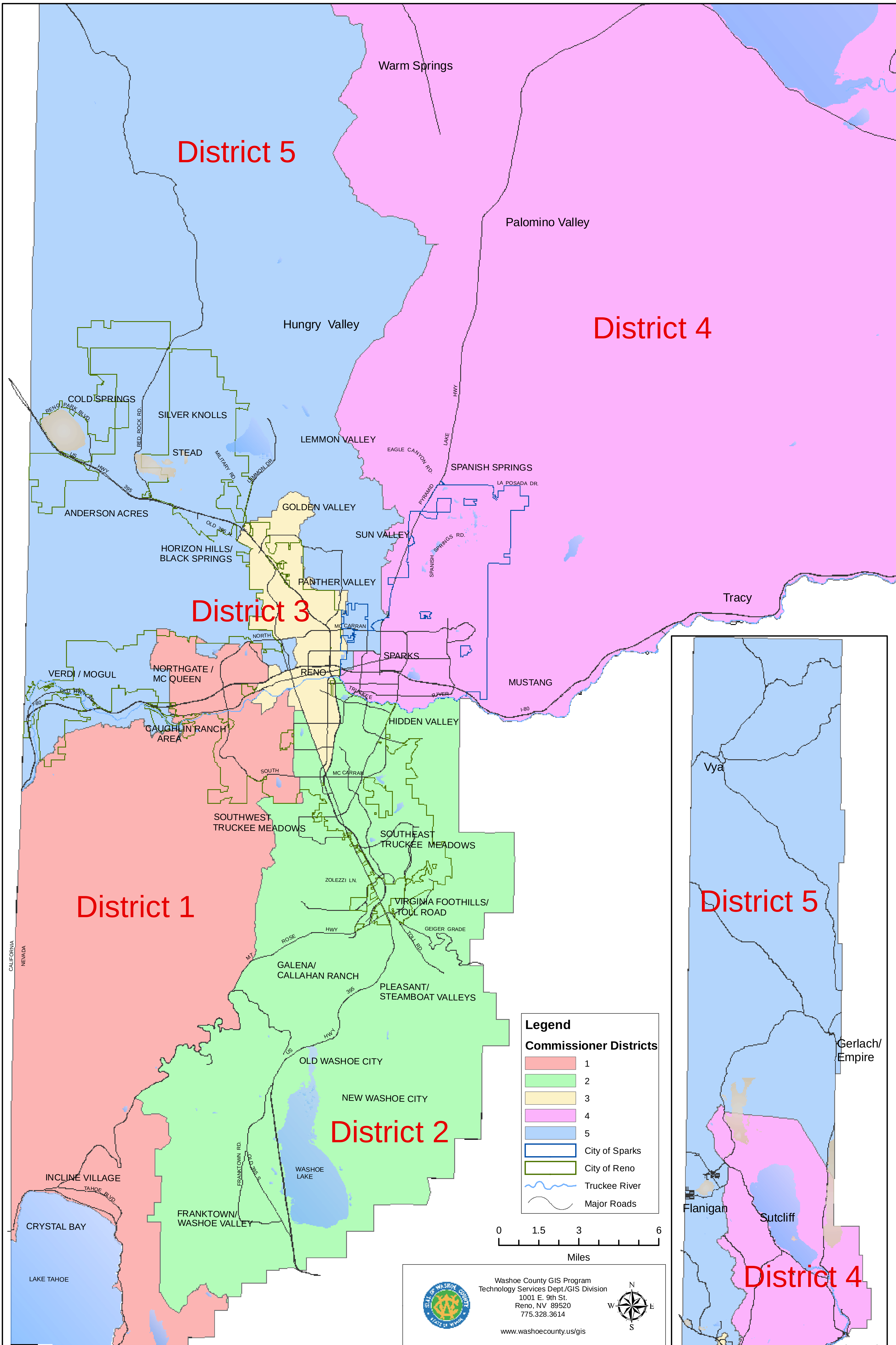
July 1, 2008

ELECTED OFFICIALS

Chairman, Board of County Commissioners, District 4	Robert Larkin
Vice-Chairman, Board of County Commissioners, District 5	Bonnie Weber
Commissioner, District 1	James Galloway
Commissioner, District 2	David Humke
Commissioner, District 3	Kitty Jung
County Clerk	Amy Harvey
County Recorder	Kathryn Burke
County Assessor	Joshua Wilson
County Treasurer	Bill Berrum
District Attorney	Richard Gammick
Public Administrator	Don Cavallo
Sheriff	Mike Haley

APPOINTED OFFICIALS

County Manager	Katy Singlaub
Assistant County Manager	David Childs
Assistant County Manager	John Berkich
Chief Information Management Officer	Cory Casazza
Chief Medical Examiner	Ellen Clark
Comptroller	Patricia Gonzales
Public Defender	Jeremy Bosler
Alternate Public Defender	Jennifer Lunt
Public Guardian	Susan DeBoer
Director of Building & Safety	Don Jeppson
Director of Community Development	Adrian Freund
Director of Finance	John Sherman
Director of Human Resources	Vacant
Director of Law Library	Sandra Marz
Director of Library	Arnie Maurins
Director of Regional Parks and Open Space	Doug Doolittle
Director of Juvenile Services	Mike Pomi
Director of Public Works	Dan St. John
Director of Purchasing	John Balentine
Director of Senior Services	Grady Tarbutton
Director of Social Services	Mike Capello
District Health Officer	Mary Anderson
Registrar of Voters	Daniel Burk


District 5
District 4
District 3
District 1
District 2
Warm Springs
Palomino Valley
Hungry Valley
COLD SPRINGS
SILVER KNOLLS
STEAD
LEMMON VALLEY
SPANISH SPRINGS
LA POSADA DR.
EAGLE CANYON RD.
PYRAMID
LAKE
HWY
ANDERSON ACRES
GOLDEN VALLEY
SUN VALLEY
HORIZON HILLS/
BLACK SPRINGS
PANTHER VALLEY
Tracy
MC CARRAN
NORTH
SPARKS
RENO
NORTHGATE /
MC QUEEN
VERDI / MOGUL
MUSTANG
TRUCKEE
RIVER
I-80
HIDDEN VALLEY
CAUGHLIN RANCH
AREA
SOUTH
MC CARRAN
SOUTHWEST
TRUCKEE MEADOWS
SOUTHEAST
TRUCKEE MEADOWS
ZOLEZZI LN.
VIRGINIA FOOTHILLS/
TOLL ROAD
GEIGER GRADE
MT. ROSE HWY
GALENA/
CALLAHAN RANCH
PLEASANT/
STEAMBOAT VALLEYS
US 395 HWY
OLD WASHOE CITY
NEW WASHOE CITY
WASHOE
LAKE
FRANKTOWN RD.
FRANKTOWN/
WASHOE VALLEY
INCLINE VILLAGE
TAHOE BLVD.
CRYSTAL BAY
LAKE TAHOE
CALIFORNIA
NEVADA
Vya
Gerlach/
Empire
Flanigan
Sutcliff
Legend
Commissioner Districts
1
2
3
4
5
City of Sparks
City of Reno
Truckee River
Major Roads
0
1.5
3
6
Miles
Washoe County GIS Program
Technology Services Dept./GIS Division
1001 E. 9th St.
Reno, NV 89520
775.328.3614
www.washoecounty.us/gis
N
S
E
W

WASHOE COUNTY

"Dedicated to Excellence in Public Service"

OFFICE OF THE COUNTY MANAGER
1001 E 9th Street
P.O. Box 11130
Reno, Nevada 89520-0027
Phone: (775) 328-2000
Fax: (775) 328-2037
www washoecounty us

TO OUR WASHOE COUNTY TAXPAYERS:

We are pleased to present Washoe County's 2008-2009 Final Adopted Budget and Business Plan. Your County remains committed to the highest standards of fiscal integrity, conservative financial management, efficient use of resources, and wise investment in the quality services that our taxpayers tell us they value most.

This year has presented some daunting challenges for all of us in Northern Nevada, whether in business, government, or just making ends meet at home. As this is being written, Washoe County has experienced declines in 22 of the past 23 months in one of our major sources of revenue, sales taxes. And like you, we have been faced with rising fuel costs, rising utility costs, rising health care costs, and rising food costs for the thousands of people throughout the County whom we must care for every day. Like you, we are witnessing what some educated observers believe may be a structural change in our economy, one that will have impacts that last far beyond this current economic cycle

As a result, your Washoe County government is embracing this challenge and using this fiscal crisis as an opportunity to re-think everything we do ..to renew a dialogue with citizens to insure that we are placing our priorities on the things that are most important to you, especially during this time of budget constraints. In just three years, we have reduced our budget a total of $54 million: $11 million in 2006-2007, $15 million in 2007-2008, and $28 million in 2008-2009.

We have done this by critically reviewing every position, every line item, every process, every facility, and every program of service funded by your tax dollars and your service fees Using the priorities established by a citizen-led committee, we have kept more than 7% of the positions in our workforce vacant, reduced departmental expenditures and contracts, have deferred capital projects and technology investments, and have utilized some of our Rainy Day Funds and savings from our excellent insurance claims experience to produce a balanced budget in our Governmental Funds totaling $879,854,290.

This Budget and Business Plan includes 3,153 employees representing only 7.54 full-time employees for every thousand people in Washoe County, one of the lowest staffing ratios anywhere for our range of services, and a staffing level that is as low as it has ever been in a decade. Expenditures per capita have been rolled back to those of several years ago, and no cost-of-living increases have been budgeted for County employees for the coming year.

Our range of services is comprehensive and nationally recognized for excellence. We have earned national awards and recognition for virtually every service we provide...from the Sheriff's Office and Courts, to Juvenile Justice, Senior Services, and Libraries; from Elections, Open Space and Natural Resource Management, to Public Health, Technology, Road Maintenance and Snow Removal; from Flood Control and Child Protection to Community Development, Building and Safety, Public Information and Citizen Involvement.

Despite the necessary reductions, we have still included important investments, such as the following:

- Updated technology for DNA testing
- Two new fully-staffed Courtrooms for Family Court, as required by the Legislature
- Preliminary engineering and design of the first Truckee River Flood Project protection features at Hidden Valley and the Reno-Sparks Indian Colony site
- Continued construction of new park facilities using dedicated voter-approved bond funding
- Expanded support for criminal defense for indigents in the form of an additional Alternate Public Defender's Office and increased support for conflict counsel, as requested by the Supreme Court
- $1 million in funding and services, including additional Social Worker staff, to assist homeless individuals at the newly constructed shelters
- Continued implementation of the Juvenile Detention Alternatives Initiative to maintain our progress in preventing kids from coming into the justice system

In addition, the County Commission has again maintained its decade-long commitment to limiting increases in the budget to the combined increase in Consumer Price Index and growth in population—something no other government in Nevada has done. Once again, Washoe County's property tax rate will remain unchanged at $1.3917 per $100 of assessed value, and the County has fully implemented the 3% cap on residential property tax increases enacted by our State Legislature in 2007.

In the enclosed budget document, you will find business plans and performance measures for all programs of County government. Washoe County has been the proud recipient once again of the International City/County Management Association's highest award for performance measurement. In addition, our Budget Book was honored for the eighth time for excellence in budget presentation, and our Comprehensive Annual Financial Report received the Certificate for Excellence in Financial Reporting for the 26th consecutive year from the Government Finance Officers Association.

Finally, we have begun implementation of the prestigious Baldrige National Quality Program, and we are only the second County in the United States to do so. You can expect to see an even greater commitment to excellence in your County government throughout the coming years. Through the budget which follows, we will continue to focus on those things you want most—safe families, and prosperous, livable communities—while respecting the limits of our budget and continuously improving our efficiency. We are many communities...but one County.

If you have any questions or suggestions for how we can serve you better, we hope that you will contact us online at www.washoecounty.us or by phone at 328-2000. Thank you for being our partner in insuring that Washoe County is one of the most compelling places in America in which to live, work, recreate, visit and invest.

Katy Simon
Washoe County Manager

Washoe County Citizens

Board Of County Commissioners

County Manager
Katy Singlaub

Courts[1]

DISTRICT COURTS
FAMILY COURTS
JUVENILE SERVICES- MIKE POMI
JUSTICE COURTS
LAW LIBRARY[5]-SANDY MARZ

Elected Departments[1]

ASSESSOR-JOSHUA WILSON
CLERK-AMY HARVEY
DISTRICT ATTORNEY-RICHARD GAMMICK
INCLINE VILLAGE/CRYSTAL BAY
CONSTABLE-JOE KUBO
PUBLIC ADMINISTRATOR-DON CAVALLO
RECORDER-KATHY BURKE
SHERIFF-MIKE HALEY
TREASURER-BILL BERRUM

Departments Appointed By Other Boards[1]

DISTRICT HEALTH-DR. MARY ANDERSON
ADMINISTRATIVE SERVICES-EILEEN COULOMBE
AIR QUALITY-ANDY GOODRICH
COMMUNITY AND CLINICAL HEALTH-MARY ANN BROWN *ACTING*
ENVIRONMENTAL HEALTH-BOB SACK
EPI CENTER - DR. RANDY TODD
TRUCKEE MEADOWS FIRE[2]
SIERRA FIRE PROTECTION DISTRICT[2]
COOPERATIVE EXTENSION-FRANK FLAVIN

Assistant County Manager
Dave Childs

- Building and Safety — Don Jeppson
- Community Development — Adrian Freund
- Public Works — Dan St. John
  - Roads
  - Engineering
  - Capital Projects
  - Facility Management
    - Property Management
  - General Services
    - Animal Services
    - Equipment Services
    - Image & Records Mgmt.
    - Reprographics & Mail Svcs.
- Parks — Doug Doolittle
- Water Resources — Rosemary Menard
  - Water Resource Planning
  - Engineering
  - Finance & Customer Svc.
  - Operations & Maintenance

Assistant County Manager
John Berkich

- Human Resources — Steve Watson, Interim Director
- Medical Examiner/ Coroner — Dr. Ellen Clark
- Public Defender — Jeremy Bosler
- Alternate Public Defender — Jennifer Lunt
- Senior Services — Grady Tarbutton
- Social Services — Michael Capello
- Public Guardian — Susan DeBoer
- Alternative Sentencing Div — Joseph Ingraham
- Library[3] — Arnie Maurins
- Labor Relations — Steve Watson

County Manager direct reports

- Finance — John Sherman
  - Budget Division
  - Comptroller's Office
  - Collections Division
  - Purchasing Dept.
  - Risk Management Div.
- Registrar of Voters — Dan Burk
- Technology Services — Cory Casazza
  - WINnet
  - Telecommunications
- Truckee River Flood Management Dept.[4] — Naomi Duerr

Office of the County Manager

- Community Relations Program — Kathy Carter
- Internal Audit Program — Bill Mikawa
- Management Services Division — John Slaughter
  - Commissioner Support
  - Community Support
  - Emergency Management
  - Fire Services
  - Government Affairs
  - Organizational Effectiveness

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

Updated 7-21-08

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Washoe

Nevada

For the Fiscal Year Beginning

July 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **County of Washoe, Nevada** for its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

Table of Contents

WASHOE COUNTY

"Dedicated to Excellence in Public Service"

FINANCE DEPARTMENT
BUDGET DIVISION

NINTH STREET & WELLS
POST OFFICE BOX 11130
RENO, NEVADA 89520-0027
PHONE: (775) 328-2070
FAX: (775)-328-2094

Date: May 19, 2008

To: Katy Singlaub, County Manager

From: John Sherman, Director of Finance

Subject: 2008-2009 FINAL Budget

Revenue and Expenditure Summaries – All Governmental Funds

The budget is comprised of 26 Governmental Funds and 6 Proprietary Funds. The combined appropriations in the Governmental Funds, including Fund Balance and Transfers out, total $879,854,272. Estimated expenses in the Proprietary Funds total $98,735,534. A sources and uses summary are shown on pages 2 and 3.

Nine of the Governmental Funds are financed in part by property taxes and/or Consolidated Tax revenues. Of these Funds, the Agricultural Extension Fund is financed by a $0.01 legislatively approved tax rate. The Animal Services Fund is financed by a $0.03 voter approved tax rate. The Child Protective Services Fund is financed by a $0.04 voter-approved tax rate, a $0.005 tax authorized by the Board of County Commissioners, in addition to a transfer of $739,361 from the General Fund. The Indigent Health Fund is required by State Law and includes a $0.08 property tax rate. The Senior Services Fund is financed by a $0.01 and the Library Expansion Fund by a $0.02 voter approved tax rate. The Capital Facilities Fund is financed by property taxes at a $0.05 rate, which is shared with the two cities. The Debt Service Fund is financed, in part, by property tax and the recommended rate is $0.0523. The fund balance of the Debt Service Fund, although adequate to meet fiscal year needs, is less than one year's principal and interest. The Tax in support of the Family court is a $0.0192 tax rate. The General Fund includes the State mandated Indigent Insurance tax rate of $0.015, the allowed Detention Center tax rate of $0.0774, the Youth Services tax rate of $0.0077, a general operating rate of $0.9479, and the AB 104 Fair Share tax of $0.0272. A summary of these tax rates, a sample overlapping tax rate and the tax paid on a property worth $100,000 are shown on page 4.

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

The General, Health, and Public Works Project Funds comprise the unrestricted resources of the County and are generally referred to as the General Tax Supported Budget of the County. For the General Tax Funds, the estimate of available resources (opening fund balances plus 2008-2009 revenues) totals $389,480,593. The budgeted ending fund balance in the General Tax Supported Budget less capital expenditures is approximately 6.82%. Other ending fund balances are at or below the minimum considered to be necessary or are restricted funds. The County is transferring excess reserves as designated by the Board of County Commissioners from the Risk Management and Health Benefits Funds to the General Fund. Risk Management will maintain reserves between 75% and 90% of the actuarially recommended rates plus operating costs. Health Benefits is reserving an amount equal to actuarial and accrued pending claims plus operating cash. The County has experienced positive experience in both funds resulting in reduced actuarial reserves and increased available cash.

Revenue and Other Resources Summary - All Government Funds
Budget 2008 - 2009
$879,854,272

(subcategories in millions)

Charges for Srvs
2.3%
$20,157,519

General	*$14.7*
Health	*$1.4*
Animal Services	*$0.1*
Indigent Tax Levy	*$0.1*
CPS	*$1.0*
Senior Services	*$0.6*
May Foundation	*$0.3*
Admin. Assess.	*$0.1*
Enhanced 911	*$1.8*
Stormwater Impact	*$0.1*

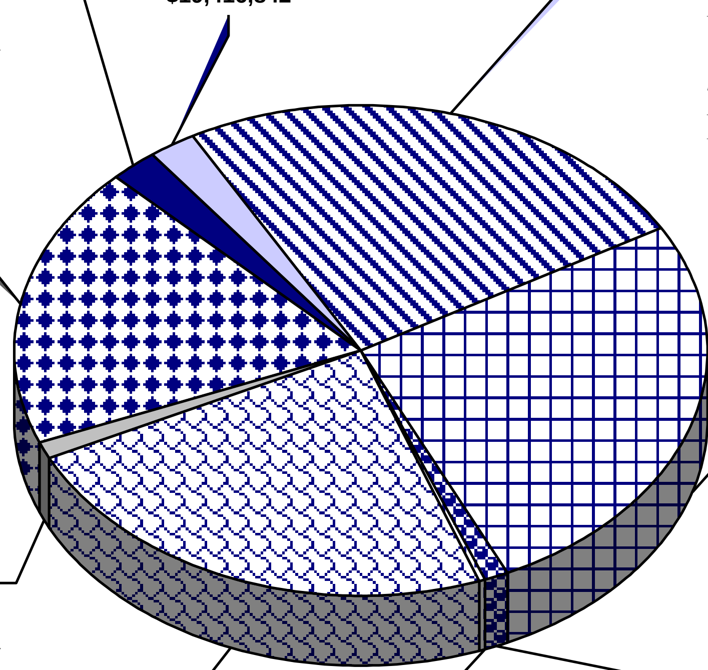
Miscellaneous
2.2%
$19,416,842

Other Financing
24.7%
$216,891,973

General	*$8.8*
Health	*$9.9*
CPS	*$1.5*
Senior Services	*$0.3*
May Foundation	*$0.3*
Remediation District	*$11.0*
Truckee Flood Mgt	*$60.0*
Capital Facilities	*$10.0*
Special Assess. Dist	*$10.6*
Flood Infrastructure	*$76.5*
Prefd. Ret. Hlth Ben.	*$6.0*
WC Debt – SA Dist	*$21.9*

Intergovernmental
18.5%
$162,749,179

General	*$110.0*
Health	*$6.7*
Rgnl Communication	*$1.3*
CPS	*$31.1*
Senior Services	*$1.5*
Reg. Public Safety	*$0.7*
Truckee Fld Mgt	*$8.2*
Parks Construction	*$3.3*



Beginning Fund Balance
26.4%
$232,247,923

Licenses & Permits
1.2%
$10,362,077

General	*$6.7*
Health	*$1.8*
Animal Control	*$0.1*
PW Construction	*$1.7*

Fines & Forfeits
1.1%
$9,652,572

General	*$9.0*
Admin Assessments	*$0.6*

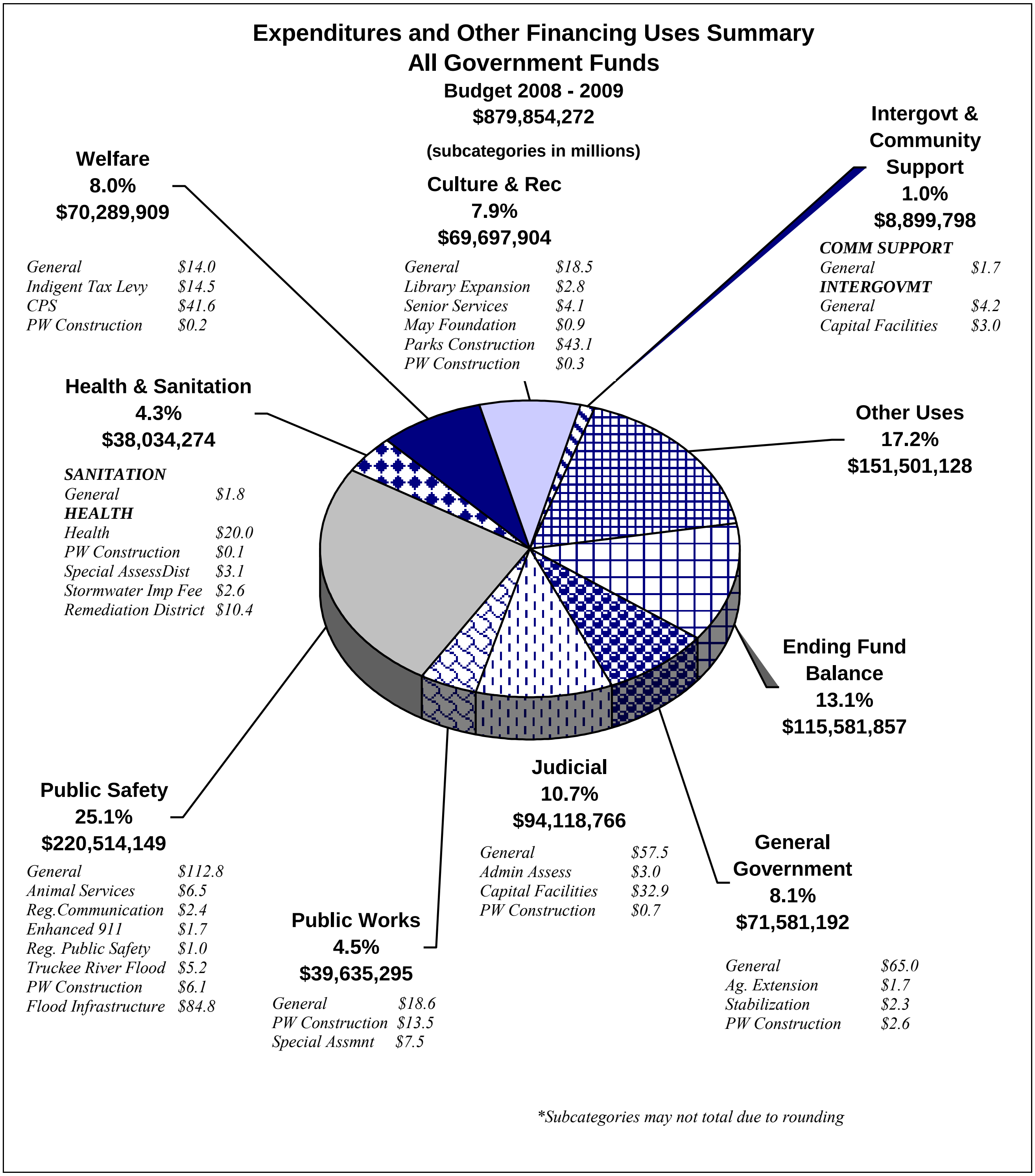
Other Taxes
.3%
$2,680,215

General	*$0.8*
Parks Construction	*$0.1*
WC Debt - Special Assess. Dist.	*$0.4*
Baseball Stadium	*$1.4*

Property Taxes
23.4%
$205,695,972

General	*$162.2*
Library Expansion	*$3.0*
Animal Services	*$4.5*
Agricultural Extension	*$1.5*
Indigent Tax Levy	*$11.9*
Child Protective Services	*$5.9*
Senior Services	*$1.5*
Capital Facilities	*$7.4*
WC Debt - Ad Valorem	*$7.8*

**Subcategories may not total due to rounding*


Expenditures and Other Financing Uses Summary
All Government Funds
Budget 2008 - 2009
$879,854,272
(subcategories in millions)
Welfare
8.0%
$70,289,909
General $14.0
Indigent Tax Levy $14.5
CPS $41.6
PW Construction $0.2
Culture & Rec
7.9%
$69,697,904
General $18.5
Library Expansion $2.8
Senior Services $4.1
May Foundation $0.9
Parks Construction $43.1
PW Construction $0.3
Intergovt &
Community
Support
1.0%
$8,899,798
COMM SUPPORT
General $1.7
INTERGOVMT
General $4.2
Capital Facilities $3.0
Health & Sanitation
4.3%
$38,034,274
SANITATION
General $1.8
HEALTH
Health $20.0
PW Construction $0.1
Special AssessDist $3.1
Stormwater Imp Fee $2.6
Remediation District $10.4
Other Uses
17.2%
$151,501,128
Ending Fund
Balance
13.1%
$115,581,857
Judicial
10.7%
$94,118,766
General $57.5
Admin Assess $3.0
Capital Facilities $32.9
PW Construction $0.7
Public Safety
25.1%
$220,514,149
General $112.8
Animal Services $6.5
Reg.Communication $2.4
Enhanced 911 $1.7
Reg. Public Safety $1.0
Truckee River Flood $5.2
PW Construction $6.1
Flood Infrastructure $84.8
Public Works
4.5%
$39,635,295
General $18.6
PW Construction $13.5
Special Assmnt $7.5
General
Government
8.1%
$71,581,192
General $65.0
Ag. Extension $1.7
Stabilization $2.3
PW Construction $2.6
*Subcategories may not total due to rounding

Where Your Tax Dollars Go

Fiscal Year 2008/2009		
ASSESSED VALUATION		
Property		17,203,810,574
Net Proceeds of Mines		3,200,000
TOTAL		17,207,010,574
	Tax Rate	Property Tax Based on a $100,000 Market Value
STATE	0.1700	$ 59.50
SCHOOL DISTRICT	1.1385	398.48
COUNTY OPERATING RATES		
General Fund		
Operating	0.9479	331.77
Detention Facility	0.0774	27.09
Indigent Accident Fund	0.0150	5.25
Youth Services	0.0077	2.70
Family Court	0.0192	6.72
Child Protective Services (BCC)	0.0050	1.75
SPECIAL REVENUE FUNDS/DEBT SERVICE		
Library	0.0200	7.00
Animal Services	0.0300	10.50
Indigent Tax Levy	0.0800	28.00
Child Protective Services	0.0400	14.00
Senior Services	0.0100	3.50
Cooperative Extension	0.0100	3.50
County Debt Rate – Deb Service Funds	0.0523	18.31
SHARED TAX RATES		
Capital Improvements	0.0500	17.50
AB 104 Tax Rate	0.0272	9.52
COUNTY GOVERNMENT TAX RATES	1.3917	487.10
TOTAL STATE, SCHOOL & COUNTY	2.7002	$945.07

NOTE: Shared Capital Facilities Tax Rate and AB 104 Tax apportioned between Cities of Reno and Sparks and Washoe County.
The taxable value is 35% of the appraised value of the property.
(a new $100,000 home has a taxable value of $35,000). The tax is determined by multiplying the tax rate by the value and dividing by 100.

AD VALOREM TAX RATE AND REVENUE RECONCILIATION

Fiscal Year
2008-2009

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(1) X (4)]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE: A. Ad Valorem Subject to Revenue Limitations	1.2383	17,203,810,574	213,034,786	0.9629	165,655,492	(23,295,877)	142,359,615
B. Ad Valorem Outside Revenue Limitations: Net Proceeds of Mines	Same as above	3,200,000	39,626	Same as above	30,813	(4,333)	26,480
VOTER APPROVED: C. Voter Approved Overrides	0.1000	17,207,010,574	17,207,011	0.1000	17,207,011	(2,419,796)	14,787,215
LEGISLATIVE OVERRIDES: D. Accident Indigent (NRS 428.185)	0.0150	"	2,581,052	0.0150	2,581,052	(362,969)	2,218,083
E. Medical Indigent (NRS 428.285)	0.1000	"	17,207,011	0.0800	13,765,608	(1,935,836)	11,829,772
F. Capital Acquisition (NRS 354.59815)	0.0500	"	8,603,505	0.0500	8,603,505	(1,209,898)	7,393,607
G. Youth Services Levy (NRS 62B.150)	0.0077	"	1,324,940	0.0077	1,324,940	(186,324)	1,138,616
H. Legislative Overrides	0.0774	"	13,318,226	0.0774	13,318,226	(1,872,922)	11,445,304
I. SCCRT Loss NRS 354.59813	0.1356	"	23,332,706	0.0000	0	0	0
J. Other: Family Court	0.0192	"	3,303,746	0.0192	3,303,746	(464,601)	2,839,145
K. Other: AB 104 (See Note 1)	0.0272	"	4,680,307	0.0272	4,680,307	(658,184)	4,022,123
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.4321		74,351,493	0.2765	47,577,384	(6,690,734)	40,886,650
M. Subtotal A, B, C, L	1.7704		304,632,916	1.3394	230,470,700	(32,410,740)	198,059,960
N. Debt	0.0523		8,999,267	0.0523	8,999,267	(1,265,553)	7,733,714
O. TOTAL M AND N (see Note 2)	1.8227		313,632,183	1.3917	239,469,967	(33,676,293)	205,793,674

Note 1: This tax is levied and collected by Washoe County, transferred to the State of Nevada Comptroller, and then distributed back to the entities in Washoe County based upon a legislative formula. Washoe County will receive approximately $2,677,313 and has budgeted accordingly.

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

Assembly Bill 489 (AB489) approved in the 2005 Nevada Legislature continues to have an impact on property tax revenues. The adjustments required have been included in the recommended final budget. The final budgeted revenue from property taxes has been reduced by $33.7 million based on the estimated impact of AB489. The impact of this legislation is monitored closely during the year in comparison to the budgeted estimates to anticipate any adjustments that may need to be made. (See schedule on previous page, column 6, for detail of impacts.)

2008-2009 Budget Highlights

- Washoe County's combined appropriations in the governmental funds, including fund balance and transfers out, total $879,854,290.
- Budget expenditures in the proprietary funds total $98,735,534.
- Estimated General Fund revenues (excluding transfers and opening fund balance) for 2008-2009 total $312,070,059 which represents a decrease of .9% over 2007-2008 estimated year end revenue.
- Washoe County property tax revenues (including delinquent taxes) are anticipated to increase 7.0%, for total revenue of $205,793,674. (As mentioned above tax revenues continue to be impacted by the outcome of the implementation of AB 489.)
- The General Fund portion of expenditures (including other uses) is $322,880,828, a decline of 4.2% over the 2007-2008 adopted budget.
- Combined rates of growth in population and consumer price index for the 2008-2009 year is 5.4%.
- Full-time equivalent positions (FTE's) per 1,000 population continue to decline in the recommended budget, from a high of 8.26 in 2000-2001 to 7.54 FTE's per 1,000 population in 2008-2009.
- Public Works Construction project budgets total $23,544,369 and infrastructure preservation and other capital projects total $188,121,307 for a total capital outlay of $211,665,676.
- About 72.4% of the General Fund expenditures (excluding contingency and transfers) are for personnel salaries and benefits.
- Public Safety function has the largest expenditures budgeted at $220.5 million or 25.1% of the expenditures and other uses of resources for the government funds. General fund has 51.1% of those expenditures, $112.8 million, 38.4% of the total General Fund expenses (excluding contingency, transfers and fund balance).
- Washoe County's portion of the property tax rate is $1.3917 per $100 of assessed value (see chart on page 5, column 4).
- The budget reflects a decrease in overall General Fund spending (excludes ending fund balance) per capita from an estimated 2007-2008 cost per capita of $814 to a budgeted $772 in fiscal year 2008-2009. This is a decrease in spending per capita of 5.16% during a period of time showing a 5.4% increase in the combined growth in population and CPI.
- Expenditures: New positions were added to several areas to meet increased demands in the total amount of 16.85 full time equivalents in the General Fund. Sixty five percent (11 FTE's) of the increase in staffing is due to the staff required for a new District Court Family Court Judge.

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

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

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

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

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

John Sherman
Director of Finance

BUDGET SUMMARY FOR WASHOE COUNTY

REVENUES	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS BUDGET YEAR 6/30/2009 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2007 (1)	ESTIMATED CURRENT YEAR 6/30/2008 (2)	BUDGET YEAR 6/30/2009 (3)		
Property Taxes	182,157,121	196,125,590	205,695,972	0	205,695,972
Other Taxes	3,530,429	2,868,133	2,680,215	0	2,680,215
Licenses and Permits	10,782,736	10,453,769	10,362,077	0	10,362,077
Intergovernmental Resources	176,544,862	181,967,661	162,749,179	0	162,749,179
Charges for Services	22,510,449	20,888,154	20,157,519	82,837,183	102,994,702
Fines and Forfeits	8,739,968	9,278,544	9,652,572	0	9,652,572
Miscellaneous	21,580,919	19,711,428	19,416,842	118,586,543	138,003,385
TOTAL REVENUES	425,846,484	441,293,279	430,714,376	201,423,726	632,138,102
EXPENDITURES-EXPENSES					
General Government	66,302,476	72,769,780	71,581,192	56,909,297	128,490,489
Judicial	54,627,373	62,604,129	94,118,766	0	94,118,766
Public Safety	125,566,423	145,914,301	220,514,149	2,806,413	223,320,562
Public Works	25,913,018	27,142,839	39,635,295	0	39,635,295
Sanitation	1,910,002	1,910,756	1,810,191	32,383,855	34,194,046
Health	40,915,320	21,343,272	36,224,083	0	36,224,083
Welfare	57,931,572	63,649,684	70,289,909	0	70,289,909
Culture and Recreation	47,096,357	56,223,081	69,697,904	1,786,250	71,484,154
Community Support	1,468,523	2,377,868	1,681,518	0	1,681,518
Intergovernmental Expenditures	4,866,126	5,779,524	7,218,280	0	7,218,280
Contingencies	0	0	1,000,000	0	1,000,000
Utility Enterprises				0	0
Hospitals				0	0
Transit Systems				0	0
Airports				0	0
Other Enterprises					
Debt Service – Principal	16,362,978	20,790,188	16,105,937	0	16,105,937
Interest Costs	10,198,553	11,746,244	14,268,218	4,849,719	19,117,937
TOTAL EXPENDITURES-EXPENSES	453,158,721	492,251,666	644,145,442	98,735,534	742,880,976
Excess of Revenues over (under) Expenditures-Expenses	(27,312,237)	(50,958,387)	(213,431,066)	102,688,192	(110,742,874)

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS BUDGET	TOTAL (MEMO ONLY)
	ACTUAL PRIOR YEAR 6/30/2007 (1)	ESTIMATED CURRENT YEAR 6/30/2008 (2)	BUDGET YEAR 6/30/2009 (3)	YEAR 6/30/2009 (4)	COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Long-term Debt	30,212,755	0	70,000,000	0	
Sales of General Fixed Assets	53,327	102,680	0	225,000	
Proceeds of Medium-term Financing	5,373,813	18,942,932	10,570,000	0	
Proceeds of Lease Purchase Financing	0	0	0	0	
Operating Transfers In	60,942,462	49,656,418	136,321,973	3,585,000	
Operating Transfers (Out)	(68,289,641)	(40,662,872)	(120,126,973)	(19,780,000)	
TOTAL OTHER FINANCING SOURCES (USES)	28,292,716	28,039,158	96,765,000	(15,970,000)	
EXCESS OF REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (Net Income)	980,479	(22,919,229)	(116,666,066)	86,718,192	xxxxxxxxxxxxxxxxxx
FUND BALANCE JULY 1, BEGINNING OF YEAR:					
Reserved	0	0		xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Unreserved	254,186,673	255,167,152	232,247,923	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
TOTAL BEGINNING FUND BALANCE	254,186,673	255,167,152	232,247,923	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Prior Period Adjustments	0	0	0	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Residual Equity Transfers In	0	0	0	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Residual Equity Transfers (Out)	0	0	0	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
FUND BALANCE JUNE 30, END OF YEAR:				xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Reserved	0	0		xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Unreserved	255,167,152	232,247,923	115,581,857	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
TOTAL ENDING FUND BALANCE	255,167,152	232,247,923	115,581,857		

ESTIMATED REVENUES AND OTHER RESOURCES

SCHEDULE A - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2009

Budget Summary for Washoe County
(Local Government)

GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	AD VALOREM TAXES REQUIRED * (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General	24,589,187	84,373,000	162,213,944	1.0994	65,483,115	0	8,816,195	345,475,441
Health	279,202	0	0	0.0000	9,885,464	0	9,947,500	20,112,166
Library Expansion	854,607	0	2,973,943	0.0200	40,000	0	0	3,868,550
Animal Services	2,244,816	0	4,458,164	0.0300	541,300	0	0	7,244,280
Agricultural Extension	827,147	0	1,491,221	0.0100	0	0	0	2,318,368
Regional Communication System	672,774	0	0	0.0000	2,512,852	0	0	3,185,626
Indigent Tax Levy	2,166,627	0	11,909,772	0.0800	442,821	0	0	14,519,220
Child Protective Services	9,089,872	0	5,941,886	0.0400	32,094,934	0	1,478,722	48,605,414
Senior Services	650,511	0	1,487,221	0.0100	2,195,334	0	324,000	4,657,066
May Foundation	173,424	0	0	0.0000	557,000	0	358,700	1,089,124
Administrative Assessments	2,826,439	0	0	0.0000	747,400	0	0	3,573,839
Enhanced 911	169,554	0	0	0.0000	1,765,443	0	0	1,934,997
Regional Public Safety	369,143	0	0	0.0000	805,352	0	0	1,174,495
Central Truckee Meadows Remediation District	0	0	0	0.0000	2,705,000	0	11,000,000	13,705,000
Truckee River Flood Mgt Infrastructure	23,393,196	0	0	0.0000	9,280,540	60,000,000	0	92,673,736
Stabilization	2,250,000	0	0	0.0000	0	0	0	2,250,000
Capital Facilities	21,842,432	0	7,433,607	0.0500	650,000	10,000,000	0	39,926,039
Parks Construction	42,512,883	0	0	0.0000	4,399,249	0	0	46,912,132
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	134,911,814	84,373,000	197,909,758	1.339	134,105,804	70,000,000	31,925,117	653,225,493

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

ESTIMATED REVENUES AND OTHER RESOURCES

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

Budget For Fiscal Year Ending June 30, 2009

Budget Summary for Washoe County
(Local Government)

GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	AD VALOREM TAXES REQUIRED * (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
Public Works Construction Projects	21,655,186	0	0	0.0000	2,237,800	0	0	23,892,986
Special Assessment Districts Projects	28,906	0	0	0.0000	6,000	10,570,000	0	10,604,906
Infrastructure	8,161,027	0	0	0.0000	270,000	0	76,500,000	84,931,027
Baseball Stadium	105,764	0	0	0.0000	1,400,000	0	0	1,505,764
Stormwater Impact Fee	2,487,772	0	0	0.0000	175,000	0	0	2,662,772
Retiree Health Benefits	55,802,790	0	0	0.0000	1,800,000	0	5,990,000	63,592,790
Washoe County Debt	7,775,179	0	7,786,214	0.0523	19,500	0	21,906,856	37,487,749
SAD Debt	1,319,485	0	0	0.0000	631,300	0	0	1,950,785
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	97,336,109	0	7,786,214	0.0523	6,539,600	10,570,000	104,396,856	226,628,779
TOTAL ALL FUNDS	232,247,923	84,373,000	205,695,972	1.3917	140,645,404	80,570,000	136,321,973	879,854,272

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

ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2009

Budget Summary for: Washoe County
(Local Government)

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
General		154,138,206	58,883,951	76,543,972	4,561,258	1,000,000	27,753,441	22,594,613	345,475,441
Health	R	12,189,565	4,372,887	3,334,846	75,000	0	0	139,868	20,112,166
Library Expansion	R	1,354,730	479,355	903,648	95,000	0	845,783	190,034	3,868,550
Animal Services	R	2,020,271	738,231	2,407,375	1,300,000	0	0	778,403	7,244,280
Agricultural Extension	R	0	0	1,537,329	150,000	0	0	631,039	2,318,368
Regional Communications System	R	391,341	120,594	630,835	1,290,000	0	0	752,856	3,185,626
Indigent Tax Levy	R	0	0	14,519,220	0	0	0	0	14,519,220
Child Protective Services	R	14,810,388	4,828,418	21,870,858	90,000	0	400,000	6,605,750	48,605,414
Senior Services	R	1,836,777	763,663	1,503,282	0	0	0	553,344	4,657,066
May Foundation	R	506,344	123,259	243,413	0	0	0	216,108	1,089,124
Administrative Assessments	R	250,000	0	1,777,400	1,005,000	0	118,695	422,744	3,573,839
Enhanced 911	R	0	0	1,396,422	300,000	0	0	238,575	1,934,997
Regional Public Safety	R	272,826	93,738	406,371	200,000	0	0	201,560	1,174,495
Central Truckee Meadows Remed. District	R	357,571	107,353	4,949,089	5,005,000	0	0	3,285,987	13,705,000
Truckee River Flood Mgt Infrastructure	R	1,020,836	304,702	2,619,379	20,000	1,204,100	85,447,351	2,057,368	92,673,736
Stabilization	R	0	0	2,250,000	0	0	0	0	2,250,000
Capital Facilities	C	0	0	2,991,886	32,863,455	0	4,057,457	13,241	39,926,039
Parks Construction	C	0	0	0	43,085,022	0	0	3,827,110	46,912,132
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS - THIS PAGE		189,148,855	70,816,151	139,885,325	90,039,735	2,204,100	118,622,727	42,508,600	653,225,493

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

** Includes debt services requirement.

ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2009

Budget Summary for: Washoe County
(Local Government)

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT *** (6)	ENDING FUND BALANCES (7)	TOTAL (8)
Public Works Construction Projects	C	0	0	0	23,544,369	0	0	348,617	23,892,986
Special Assessment Districts Projects	C	0	0	0	10,570,000	0	0	34,906	10,604,906
Infrastructure	C	0	0	0	84,847,300	0	0	83,727	84,931,027
Baseball Stadium	C	0	0	0	1,500	0	1,504,246	18	1,505,764
Stormwater Impact Fee	C	0	0	0	2,662,772	0	0	0	2,662,772
Retiree Health Benefits	R	0	0	50,250	0	0	0	63,542,540	63,592,790
Washoe County Debt	D	0	0	29,840,135	0	0	0	7,647,614	37,487,749
SAD Debt	D	0	0	534,950	0	0	0	1,415,835	1,950,785
SUBTOTAL		0	0	30,425,335	121,625,941	0	1,504,246	73,073,257	226,628,779
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		189,148,855	70,816,151	170,310,660	211,665,676	2,204,100	120,126,973	115,581,857	879,854,272

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

** Includes debt services requirement.

*** Includes residual equity transfers.

PROPRIETARY AND NON EXPENDABLE TRUST FUNDS

Budget For Fiscal Year Ending June 30, 2009

Budget Summary for: Washoe County
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES** (2)	NON-OPERATING REVENUES (3)	NON-OPERATING EXPENSES (4)	OPERATING TRANSFERS IN (5)	OPERATING TRANSFERS OUT (6)	NET INCOME (7)
Building & Safety	E	2,700,000	2,804,973	55,000	1,440	0	0	(51,413)
Water Resources	E	28,179,171	32,383,855	117,650,393	4,705,801	0	11,000,000	97,739,908
Golf Course	E	1,827,950	1,786,250	60,500	143,918	0	0	(41,718)
Health Benefit	I	34,182,000	39,680,246	320,000	13,610	3,585,000	3,780,000	(5,386,856)
Risk Management	I	7,229,340	8,154,609	380,650	0	0	5,000,000	(5,544,619)
Equipment Services	I	8,718,722	9,060,832	345,000	0	0	0	2,890
TOTAL		82,837,183	93,870,765	118,811,543	4,864,769	3,585,000	19,780,000	86,718,192

*FUND TYPES: E-Enterprise
I-Internal Service
N-Nonexpendable Trust

** Includes debt services requirement.

BUDGET PROCESS

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

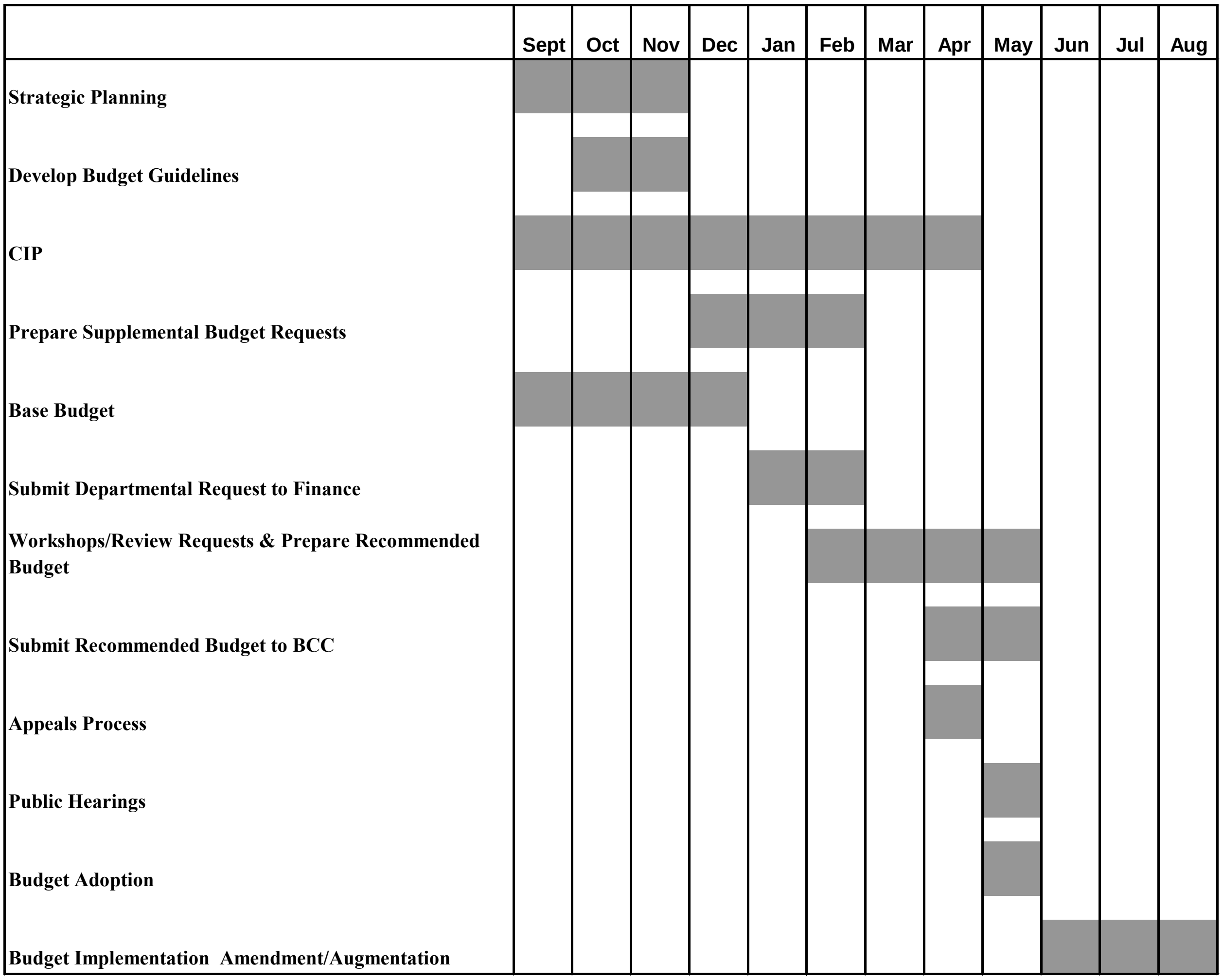
The County maintains all financial records for these funds on the modified accrual method of accounting in accordance with generally accepted accounting principles as recommended by the Governmental Accounting Standards Board utilizing guidance from the Government Finance Officers Association's *Governmental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

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

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

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

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



Strategic Planning

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

CIP

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

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

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

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

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

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

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

Base Budget

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

Workshops/Appeals Process

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

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

Final Budget

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

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

Budgetary Controls

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

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

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

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

Basis of Accounting

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

Budgetary Basis of Accounting

Budgets are prepared on a modified accrual basis. The process varies from generally accepted accounting principles (GAAP) as a result of provisions made to treat encumbrances as budgeted expenditures in the year of commitment to purchase. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities. All annual appropriations lapse at fiscal year end to the extent they have not been expended or lawfully encumbered. However, encumbrances and appropriations for unfinished capital projects will generally be re-appropriated (carried over) as part of the following year’s budget.

Fund Descriptions

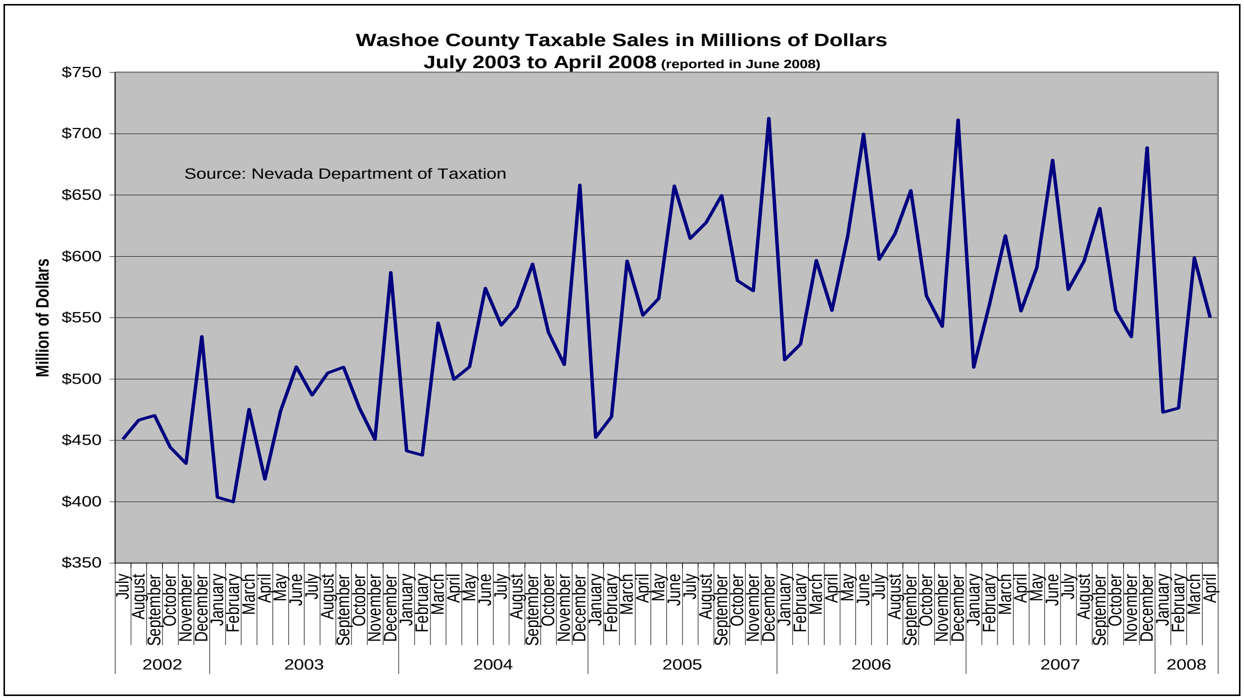
The accounts of the County of Washoe are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a self-balancing set of accounts. Funds are established to segregate specific activities or objectives of a government in accordance with specific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

1. Governmental Fund Types
   - General Fund
   - Special Revenue Funds
   - Debt Service Funds
   - Capital Project Funds
2. Proprietary Fund Types
   - Enterprise Funds
   - Internal Service Funds
3. Fiduciary Fund Types
   - Intergovernmental funds for taxes, fines and fees collected for other governments
   - Public Guardian/Administrator Trust Funds
   - Court Trust
   - Senior Services Trust
   - Sheriff’s Trust
   - Southwest Pointe Arrowcreek Special Assessment District
   - Other miscellaneous fidicuiary funds

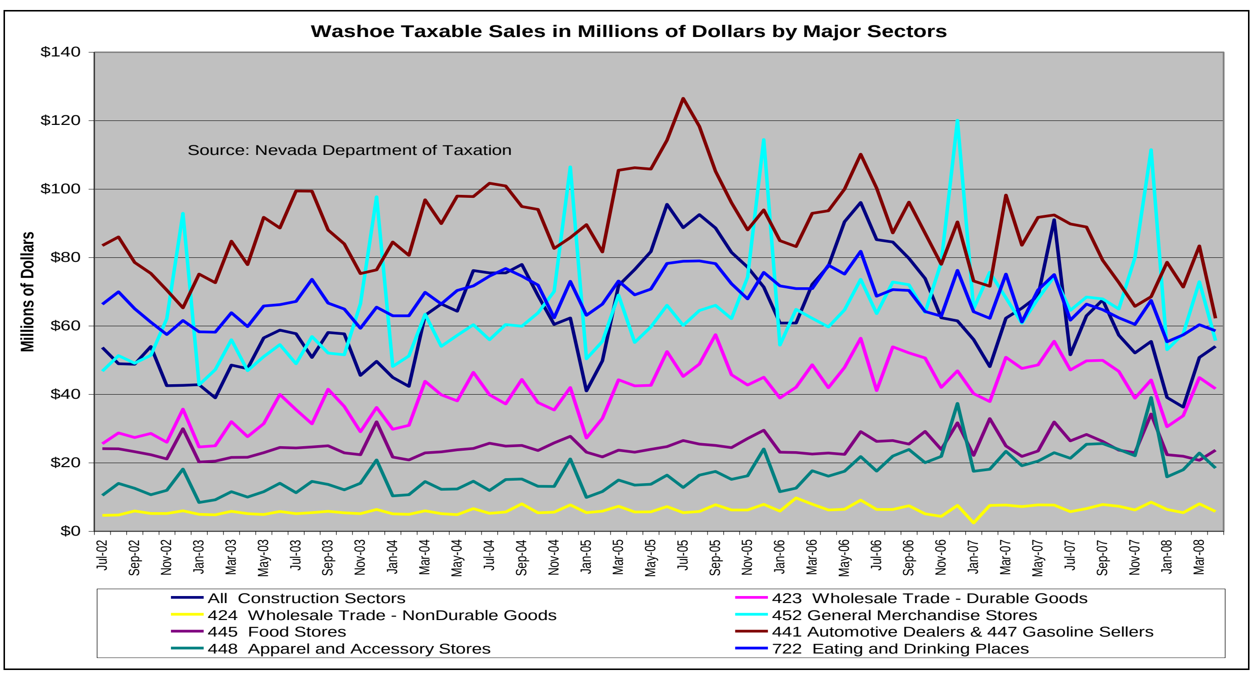
The description of each of the individual fund types are contained on the first page of the associated section. The separate fund pages include a description and purpose of the fund that necessitates it be accounted for separately.

Economic Indicators

Taxable Sales
Over the last few years, beginning in 2006, there has been a rapid decline from prior years. When the current year's budget was developed, a declining growth was anticipated for fiscal year 2008-2009.

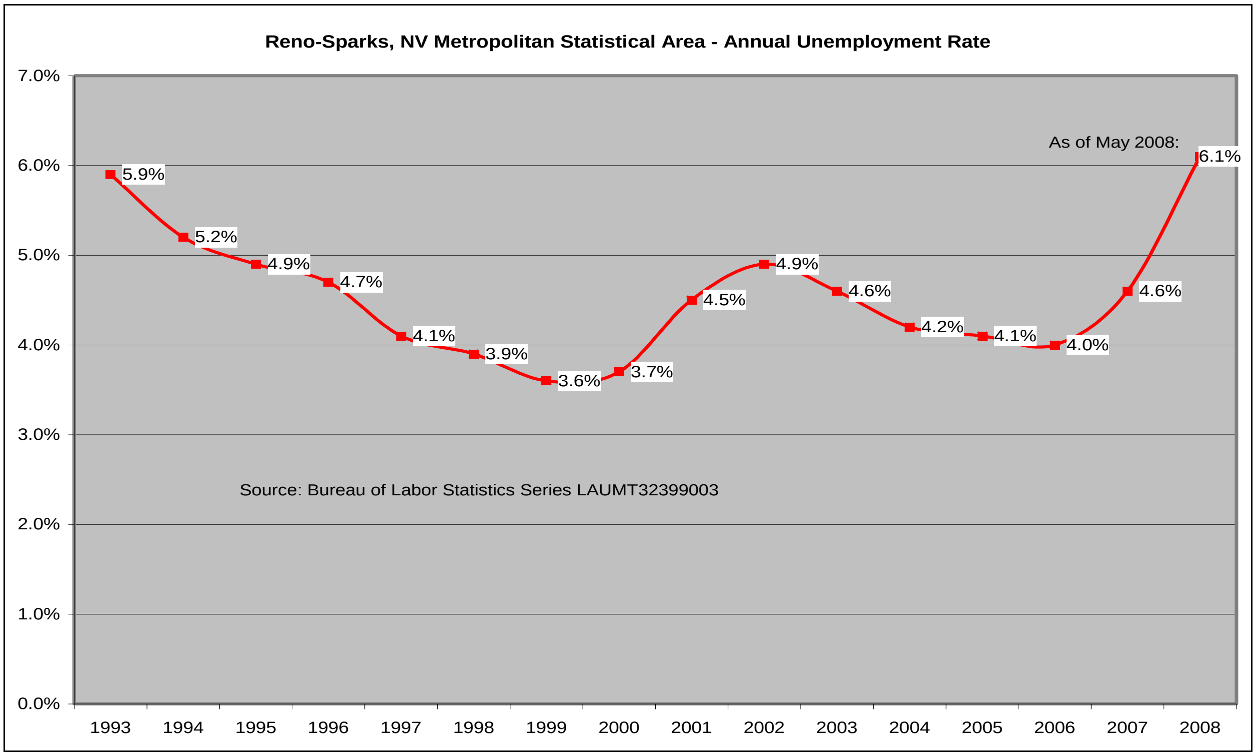


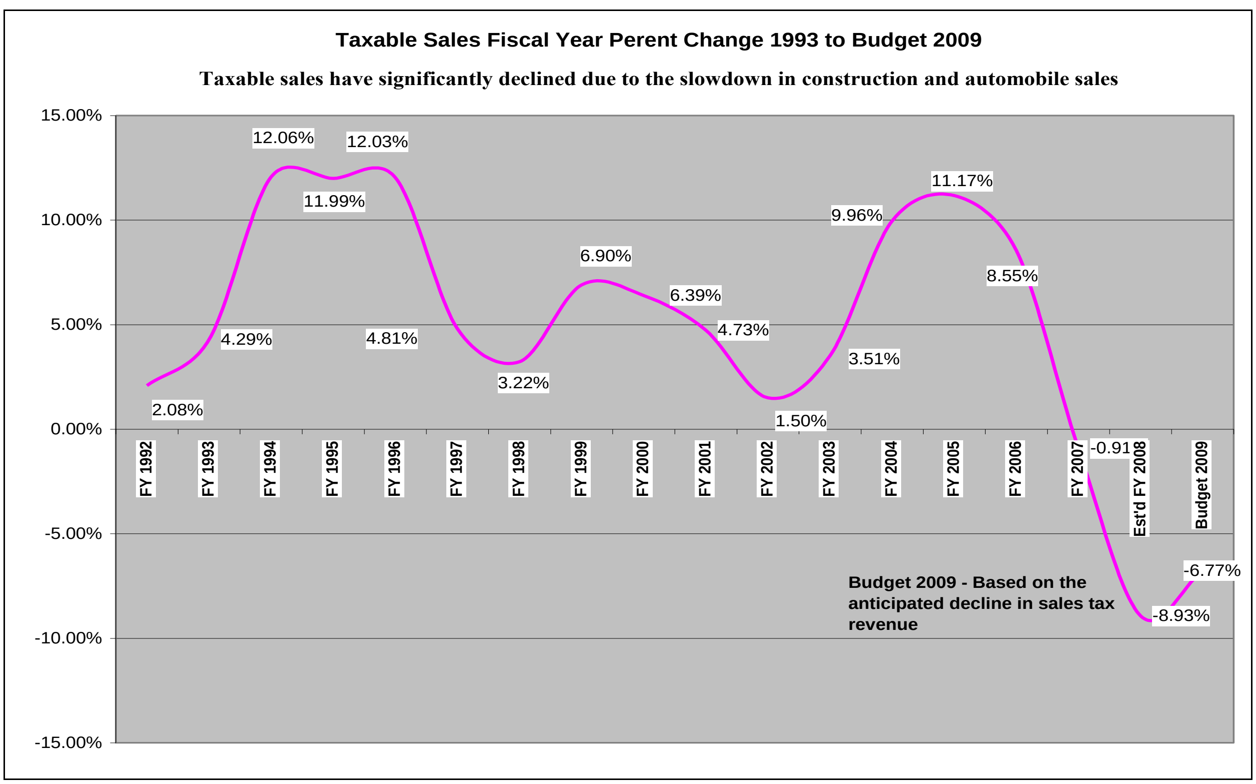
Automobile sales are the largest contributor to taxable sales and beginning in 2006, the automotive sector has softened considerably as well as the home furniture and furnishing, the latter as a result of a decline in new home construction as well as all construction sectors.



Local Economic Indicators

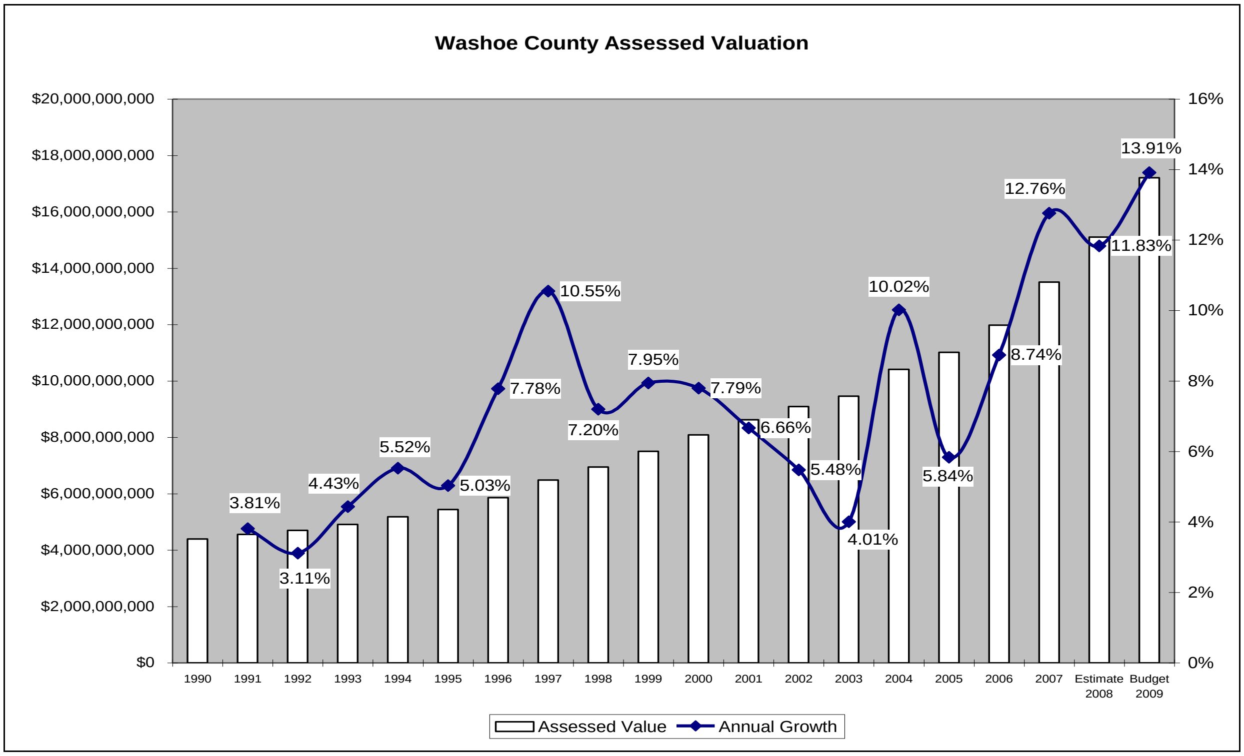
For next fiscal year, the revenue outlook is projected to show a decline over the last year and one of the highest unemployment rates in the last fifteen years.. As the previous strong economic times have begun to decline, the current budget has significantly reduced operating expenditures and capital budgets. The graphs below show the recent trends for key economic indicators for the coming fiscal year.





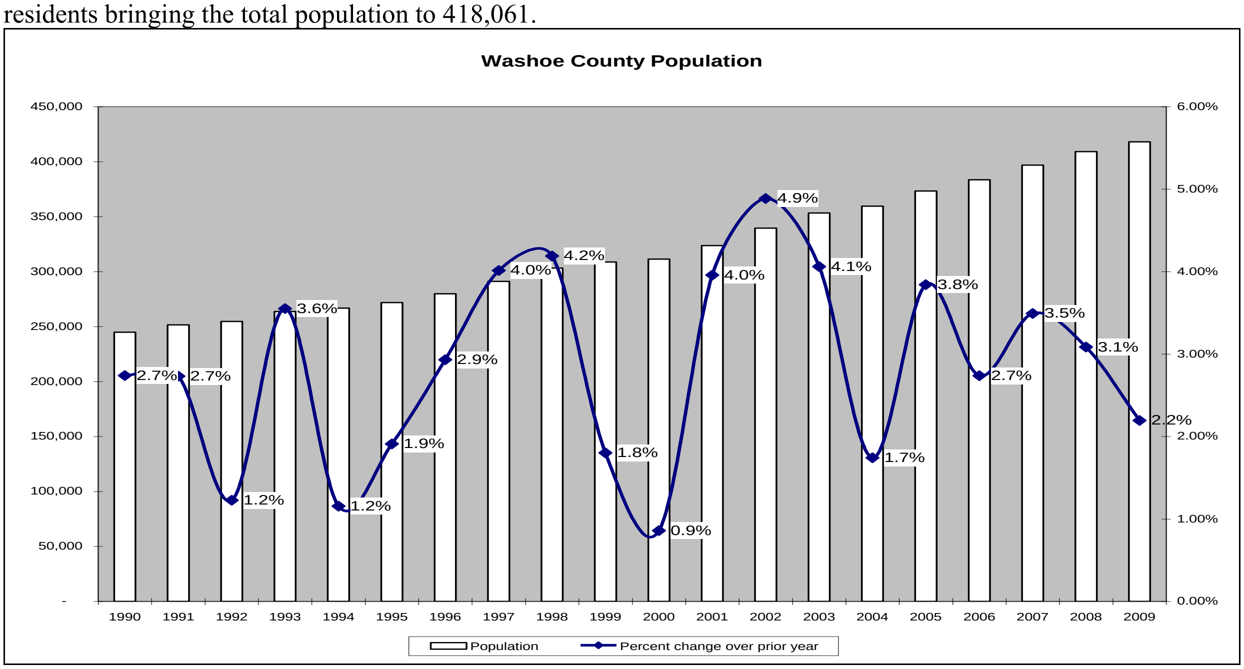
Assessed Valuation

Nearly 50.6% of General Fund revenue (excluding fund balance) comes from property taxes. Much like taxable sales, Washoe County experienced very robust assessed valuation growth during the mid-1990s. Growth tapered off in 2002 and 2003, but rebounded in 2004 and has continued to grow over the last five years due to a strong housing market and land value increases across the County. The table below illustrates assessed value growth from 1990 to Budget 2009. Recent legislation has limited the revenue growth associated with increases in assessed value.



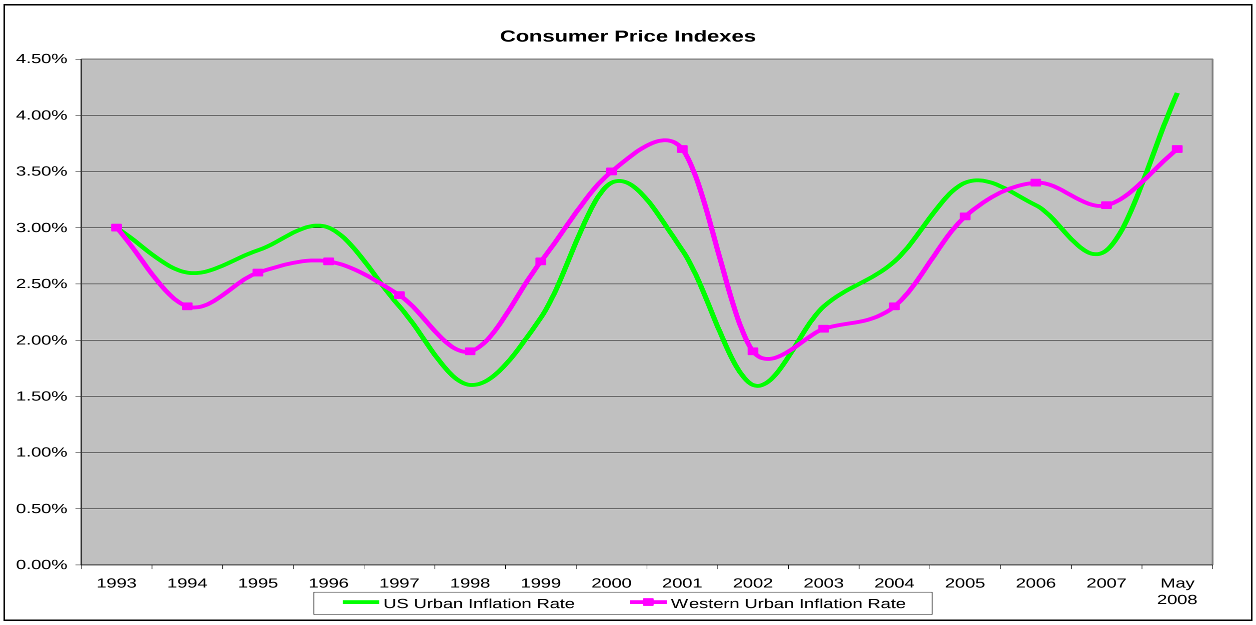
Population

Nevada remains one of the fastest growing states in the country and while not growing as fast as the state, Washoe County continues to add thousands of new residents annually. In the last year, Washoe County grew an additional 8,976 residents bringing the total population to 418,061.



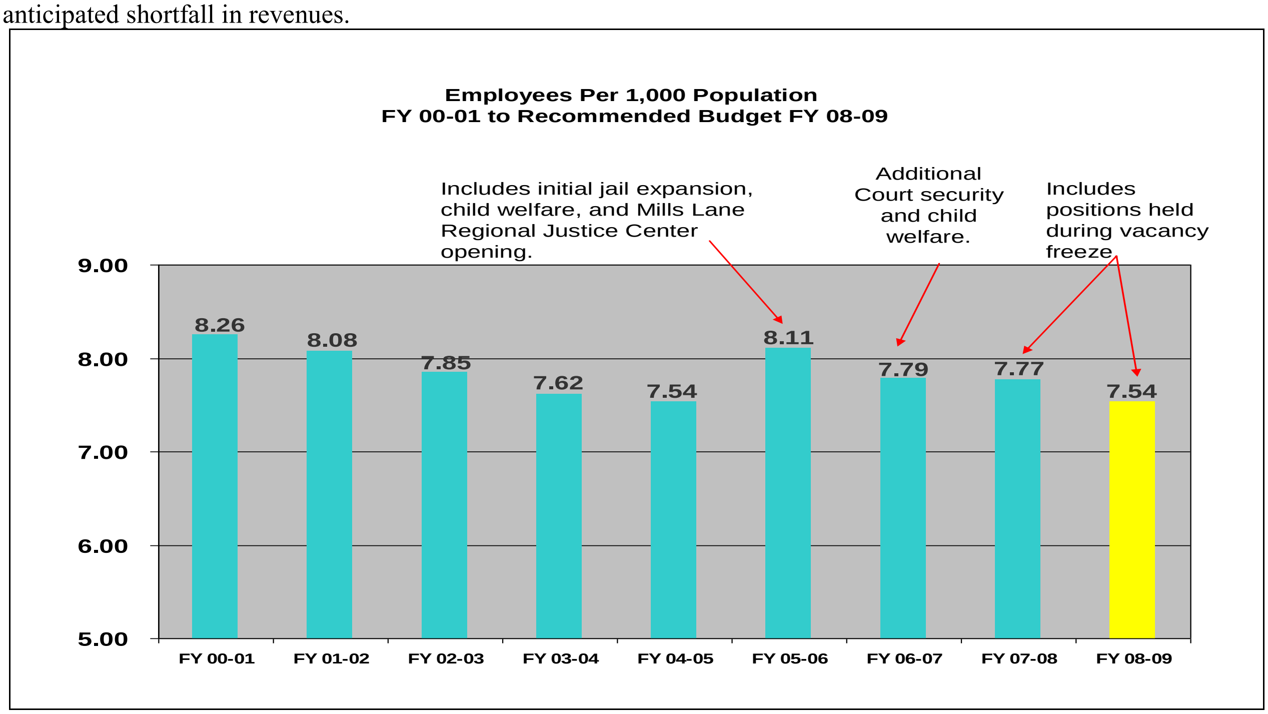
<u>**Consumer Price Index**</u>

Given some of the inflationary pressures such as fuel and other energy costs, our inflation rate is steadily climbing. We are seeing an increase to date of about 4.2% in the US Urban Inflation Rate and 3.7% in the Western Urban Inflation Rate as of May 2008.



Full Time Equivalents

Full-time equivalent positions (FTE's) per 1,000 population continued to decline in the recommended budget until FY 06 when the FTE count increased due to adding 30 new positions for the jail expansion and Mills Lane Court Security, and subsequently have again declined in FY 08 and 09 due to a hiring freeze given the current economic situation and anticipated shortfall in revenues.



Revenue Assumptions

Based on the review of local and national indicators, the fiscal year 2008-2009 revenue assumptions follow:

Property Taxes

- The County's assessed value increased by 13.9% over the 2007-08 fiscal year, from $15,105,492,476 to $17,207,010,574.
- Property tax rate will remain the same as fiscal year 2007-2008 rates.
- Property taxes comprise 52% of the County's General Fund revenues (excluding fund balance and transfers).

Consolidated Taxes

- Effective July 1, 1998, amendments to NRS 377.080 changed local government tax distributions for the following taxes: Supplemental City/County Relief Tax (SCCRT), Basic City/County Relief Tax (BCCRT), Cigarette Tax, Liquor Tax, Government Services Tax (GST) and Real Property Transfer Tax (RPTT). These taxes, which were previously distributed and reported individually, are now reflected as a single consolidated tax.
- The sales tax rate in Washoe County totals 7.375%. Of this amount, the County receives a share from four increments: A 1-3/4% levy defined in State law as the Supplemental City/County Relief Tax (SCCRT), a 1/2% Basic City County Relief Tax (BCCRT) a 1/4% levy defined in State law as Fair Share makeup tax, and 1/4% levy that is divided, with 1/8 cent for flood control and the remaining 1/8 cent being used to fund the City of Reno's ReTrac Project. Each of these sales tax levies is apportioned between the County, cities and special districts. A portion of the SCCRT is also apportioned to rural counties in the state depending on the amount of statewide sales tax collections.
- For fiscal year 2008-2009 consolidated taxes are anticipated to decline 6.8% from current year collections. Consolidated taxes make up 27.0% of General Fund revenue (excluding fund balance and transfers). However, if continued declines in taxable sales are experienced, these estimates will be reduced.
- We project an overall decrease of 4.7%, $13.8 million, in AB104 revenues from current year collections of $14.5 million.

Other Revenues

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

Expenditure Assumptions

- At the time of completing the fiscal year 2008-2009 budget, the nine bargaining units have not finalized the contracts. Given the current economic condition and the loss in revenues no cost of living adjustment (COLA) was included in the budget.
- Due to going from a three tier system to a four tier system and a decrease in the overall claims over the last couple years for the health benefits there was no increase in the health insurance rates from fiscal year 2007 - 2008 to fiscal year 2008 2009.
- Most major capital expenditures have been delayed due to the revenue shortfall but dollars have been set aside to continue the building, parks, roads and technology infrastructure needs.

Overall Budget Guidelines Set By The Board of County Commissioners

- Budget Growth is limited to Consumer Price Index and Population Growth of 5.4%, however, given the anticipated decline in general fund revenues the expenditures are not budgeted to increase but to decrease over fiscal year 2007 – 2008. The fiscal year 2008-2009 budget expenditures and other uses of funds has decreased by 3.1% over last year's estimated year end expenditures..

- The budgeted ending fund balance in the general tax supported budget less capital expenditures is approximately 6.82%.
- Maintain contingency at $1 million.
- Continue sweeping general fund salary savings out of departments to allow for funding of other important priorities that arise during the fiscal year.

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

Policy Initiatives

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

Base Budget

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

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

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

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

Performance Measures

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

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

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

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

Evaluation of the County's Fiscal Condition and Financial Indicators

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

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

Overall, the Community Resources indicators are positive, however, unemployment and median housing sales prices show early warning trends. **Population** has continually increased each year with an overall percentage increase of 27% over the last ten years, which would indicate a warning, however revenues have also risen, which mitigate this warning trend. The **Median Age** of residents has consistently stayed approximately 36 years of age, which is a positive trend. The **Labor Force** within the community has consistently grown, over 20% overall in the last 10 years, indicating a healthy economy. Assessed **Property Values** continue a growth trend, which translates into increased revenues and shows positive trending. The **Unemployment Rate** has risen back to 4.5% after dropping from that rate in fiscal year 2002-03 indicating an early warning trend; the previous ten year high was 4.7% in fiscal year 2001-02. **Personal Income Per Capita**, adjusted for inflation, has grown a total of 17% over the last 10 years, indicating a positive trend. **Median Housing Sales Price** has posted a decrease for the last two fiscal years after eight years of positive growth, indicating an early warning trend.

Several of the Operating Position indicators show early warning trends. The General Fund has ended each year for the last ten years with an **Operating Surplus,** which is a positive trend, however the most recent fiscal year 2006-07 posted the lowest surplus at .4% of revenues in the last ten years; and the **General Fund – Fund Balance** has varied within acceptable benchmarks for the same ten-year period, however the fund balance is at its lowest percentage of revenues since fiscal year 2000-01. Washoe County's **Liquidity** ratio remains positive, but has also dipped from the last two years. Enterprise Fund profit/losses are positive for two funds, but are negative for the Building and Safety Fund, which correlates with the downturn in the local construction and housing industry.

Debt indicators show continued positive trends with no warnings. Washoe County's overall debt position is considered extremely healthy, as supported by the bond rating AA- from Standard & Poor's. **Current Liabilities,** County-wide, have decreased to 7.00% for fiscal year 2006-07. The percent of **Long-term Debt,** approximately 50% of which is voter approved issues, compared to assessed valuation has remained relatively stable over the last ten years and the **Debt**

Service as a percent of total revenue has not exceeded 6.63% over the last ten years, with both indicators well below industry benchmarks at 10% and 20%, respectively. **Debt Service Per Capita** is $492.04 per 1,000 population in fiscal year 2006-07, also well below the $1,000 per 1,000 population benchmark, and the **Debt to Assets** ratio of 28.81% is well below the 50% benchmark.

Most revenue indicators show positive trends, although some trends are indicating potential downward movement, with General Fund Revenue Surplus posting a negative percentage, indicating a warning trend. **General Fund Total Revenue Per Capita,** hit its all time high in fiscal year 2005-06 at $749.52, however dropped slightly to $749.09 in fiscal year 2006-07. **General Fund Restricted Revenue** as a percentage of total revenues decreased overall in the last ten years, indicating a positive trend. **Property Tax Revenue** per capita is also at its highest level in fiscal year 2006-07, at $337.92, but will continue to be monitored as to the impact of AB489 legislation capping property tax increases. The fiscal year 2007-08 value of the tax abatement is expected to approximate $17.9 million. **Uncollected Property Taxes** due remains extremely low at less than 1% of the total levy. **General Fund Revenue Surplus** compared to budget has remained within the 3% benchmark for nine of the last ten years, but dipped significantly in fiscal year 2006-07, due to slumping consolidated tax collections, indicating a warning trend.

Some expense indicators show early warning trends. The **General Fund Expenditures Per Capita** indicator has shown a warning trend due to increases, but historically that trend was mitigated by accompanying increases in revenues per capita. However, in fiscal year 2006-07 there was a significant increase in expenditures per capita to the rate of $671.72, which was not matched by an accompanying increase in revenue per capita, which decreased the net revenues per capita to a rate not seen since fiscal year 2001-02. **Employees Per 1,000 Population** rate has remained relatively steady in the last ten years. **Workers' Compensation** has shown a warning trend during the last five fiscal years due to legislation enacted which provides increased benefits for public safety employees, however that trend has been mitigated by annual adjustments to the charges for services to cover this increased expense, and the net assets which are earmarked to cover liabilities including workers' compensation ended fiscal year 2006-07 at $7.3 million. Steadily increasing **Fringe Benefits** costs as a percentage of salaries for the ten year period indicate a warning trend, and are primarily due to the increased cost of medical insurance and workers' compensation. Washoe County's overall benefits percentage to total salaries ended fiscal year 2006-07 at 35.57%. Group insurance costs are approximately 11.5% of the total payroll and retirement costs are approximately 20.7% of the total payroll. **Maintenance Effort per mile of paved streets** has increased during the last two years to $5,398 in fiscal year 2006-07, and the pavement condition index rating remains well within acceptable range, due in large part to application techniques and better quality materials. **Maintenance Effort for buildings and developed parks** is showing an increased trend in spending, reversing several years of downward trending.

Financial Policies

As recommended by the Government Finance Officers Association "Financial Policies: Design and Implementation" publication, the Washoe County Financial Policies were established in 1996 as a "guideline for operational and strategic decision making related to financial matters". Policies are continually reviewed and revised given changes in Washoe County Code, department restructuring and various administrative procedure changes required to improve the overall financial management of the County. The current financial policies that the County operates with are as follows:

1. REVENUE POLICIES: To maintain and enhance the County's revenue base.

- 1.1 The County shall, through the legislative process and interlocal cooperation, work to maintain a diversified and stable revenue structure.
- 1.2 The County shall attempt to maintain a diversified and stable economic base by supporting land use and economic development policies promoting tourism, commercial and industrial employment.
- 1.3 The County shall estimate its annual and multi-year revenues by an objective, analytical process.
- 1.4 The County, where possible, shall institute user fees and charges for programs and services in the County. The user fees shall be established at a level related to the cost of providing those services. The user fees shall be adjusted on a predetermined schedule or annually so as to avoid major fluctuations.
- 1.5 The County's enterprise funds shall review user fees on a predetermined schedule approved by the Board of County Commissioners or annually and report to the Board of County Commissioners as to the adequacy of the fees in supporting the total direct and indirect costs of the activity.

1.6 The County shall avoid targeting revenues for specific programs unless legally required or when the revenue source has been established for the sole purpose of financing a specified program or project.

2. REVENUE FORECASTING AND MONITORING POLICIES: The goal of the County's policies in regards to revenue forecasting and monitoring is to develop and maintain a revenue monitoring system to assist in trend analysis and revenue forecasting. The specific policies are as follows:

2.1 The Finance Department, to emphasize and facilitate long-range financial planning, shall develop and maintain current projections of revenues for the current fiscal year and for at least five succeeding years.
2.2 The Finance Department shall maintain and further develop methods to analyze, forecast, and track major revenue resources and shall maintain at least ten years' historical data for all major revenue sources.

3. REVENUE COLLECTION: The County's policy regarding revenue collection is to develop and maintain an aggressive revenue collection program to assure that moneys due the County are received in a timely fashion.

3.1 All revenue collections should follow the internal control procedures specified in the Washoe County Internal Control Procedures Manual maintained by the Comptroller. *(Updated September 2001)*

4. ASSET MANAGEMENT: To protect the public investment and insure the maximum utilization and useful life of the facilities, land, and land rights. The specific policies regarding asset management are presented below.

4.1 The County Public Works Department shall review every three years or more often as the need arises, which of the County's lands or lands and buildings are not actively utilized and whether there are holdings that have no foreseeable purpose. Their findings shall be reported to the Board of County Commissioners for appropriate action.
4.2 The County shall dispose of surplus personal property in the most cost-effective manner allowed by State law.
4.3 The County shall assure that long range planning identifies undeveloped land needed to meet County goals. Such properties will be given a high budgetary priority so that it can be acquired prior to development.

5. RESOURCE ALLOCATION: The County's policy regarding resource allocation is to allocate discretionary resources in direct relation to the goals of the Board of County Commissioners .

5.1 Each proposed capital improvement program project will include a statement describing how the proposed improvement accomplishes the goals of the Board of County Commissioners.

6. CAPITAL IMPROVEMENTS MAINTENANCE AND REPLACEMENT: The County, through a program of Infrastructure Preservation, shall maintain capital improvements to the level required to adequately protect the County's capital investment and to minimize future maintenance and replacement costs.

6.1 The Equipment Services Division of the County shall establish an equipment and vehicle replacement schedule that maximizes value taking into consideration safety, efficiency, and utilization and maintenance costs. The schedule will be coordinated with a rate structure that will adequately fund the replacement or reconditioning of the assets.
6.2 General Services and Risk Management shall provide a building replacement value, based on a 50 year amortization for all major County Government Buildings, for inclusion and potential funding in the 5 year Capital Improvement Program.
6.3 The Engineering Division of Public Works shall maintain paved roads maintenance and improvement schedule that identifies annual and projected need for not less than five years including square footage of paving and other surface treatments and anticipated costs.
6.4 The County shall finance the replacement of water and sewer infrastructure through the water and sewer enterprise funds. The County shall finance the replacement of public buildings, parks, streets, storm drains, and sidewalks through the general fund.
6.5 The County shall continue to utilize all gasoline tax revenues for road maintenance and repair and provide such additional support as required to maintain an average Pavement Condition Index of not less than 78.

7. CAPITAL IMPROVEMENT PROGRAM MANAGEMENT: The goal of the County's policies regarding capital improvement program management is to systematically plan, schedule, and finance capital projects to ensure their cost-effectiveness. The capital improvement program will strive to balance between new capital needs, capital repair and replacement projects and available resources. The specific policies for capital improvement program management are presented below:

7.1 Every capital improvement program project shall have a project manager who will manage the project scope, ensure that required phases are completed according to schedule, authorize all project expenditures, ensure that all regulations and laws are observed and quarterly or more often report project status to the Board of County Commissioners through the Manager's Office.
7.2 A capital improvement program coordinating committee will review project proposals, determine project phasing, review and evaluate the draft capital improvement program document, and monitor capital improvement project progress on an ongoing basis.
7.3 Construction projects and capital purchases (other than vehicles or equipment to be acquired through the equipment replacement fund) which cost $100,000 or more will be included within the capital improvement program except for Infrastructure Preservation Projects which will be managed by the respective Department (Engineering, Parks and Facility Management). Capital outlay items less than $100,000 will be included within the requesting or managing departments operating budget. *(Revised May 2006)*
7.4 The County shall base the planning and design of capital improvements on standards which minimize construction costs, while assuring acceptable useful life and reducing maintenance costs.
7.5 The County shall design and construct water, sewer, and storm drain improvements to the size required to serve the County's future capacity needs, to the extent allowable without impairing operations, so that substantial redesign and reconstruction of these facilities is not required as the service demand and workload increases. Such facilities should be sized to serve the planned land use adopted in the Washoe County Comprehensive Plan-Area Plan, and if appropriate the City of Reno and City of Sparks Master Plan.
7.6 The County shall consider the following life cycle cost accounting components in the design and construction of facility improvements wherever possible: energy efficiency; maintenance efficiency; efficient physical relationships for those County staff working in the facility; capacity adequate to meet the requirements for the next five to ten years; ability to accommodate future expansion with minimum remodeling costs; connectivity to computer and communications networks.

8. CAPITAL IMPROVEMENT FUNDING: Revenue resources for each proposed capital improvement project shall be identified either in the annual operating budget or the five year capital improvement program. Alternative financing methods shall be analyzed for capital projects including but not limited to leases, lease purchase, developer build and lease backs as well as bank and bond financing, grant funding and joint ventures. Projects financed must meet an initial test of being required to achieve County goals and priorities.

8.1 The County will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.
8.2 The first year of the five-year capital improvements plan will be used as the basis for formal fiscal year appropriations during the annual budget process. Appropriations made in prior years for which expenditures have not been made or projects not completed will be reevaluated and incorporated into appropriations for the new fiscal year.

9. GRANT PROGRAM FUNDING: Due to the lack of stability inherent in grant funding, and to reduce reliance on grant assistance, the County shall discourage the use of grant assistance for mandated functions with the exception outlined below. Grants will be encouraged for special projects which strengthen a program, have a definable starting and ending date, and do not expand the service in such a way as to require the substitution of local funds to continue part or all of the service once grant assistance ends. *(Revisions to the County Code adopted October 2002 by the BCC revised section 9.1 – 9.10 policy statements)*

9.1 The County shall use grant assistance to establish or expand a mandated or other program in those instances where local funds would otherwise be utilized to provide the same service if the grant were not available and/or the elimination of the program at the end of the grant funding period is viable.
9.2 An officer or employee of a department or agency of the county shall not submit an application for a grant, an amendment or supplement of a grant, a request for contribution of money or property, without approval from the director of finance or the county manager and, if applicable, the governing/managing board of the department or agency.
9.3 The County shall utilize a uniform grants application process to assure consistent and complete information is available for consideration of grants not included in the budget process. The officer or employee making the

application shall advise the county grants administrator of the application on a form prescribed by the grants administrator.

9.4 Only the Board of County Commissioners can accept a grant award.

9.5 Upon award of a grant, the officer or employee shall communicate the fact to the director of finance and the board of county commissioners and shall forward to the county comptroller all pertinent grant details so that the accounting records of the county can clearly reflect grant activity.

9.6 An officer or employee of a department or agency of the county may accept personal property for the use and benefit of the county where the value singly or in the aggregate is less than $3,000 from a contributor during a fiscal year. In such event, the officer or employee will notify the board in writing of the acceptance.

9.7 Except as otherwise provided herein, all cash donations must be reported to the board and expenditure authorization obtained. This requirement does not apply to: (a) An officer or employee of a department or agency of the county that has included within the budget expenditure authority for anticipated cash donations may accept cash donations of less than $3,000 from a contributor in a fiscal year and expend money from such sources in accordance with the approved department or agency budget. In such event, the officer or employee will notify the board in writing of the acceptance of the cash donation; (b) An officer or employee of a department or agency of the county with statutory authority over an account may accept cash donations to that account and make expenditures there from as provided in such statutes; and (c) An officer or employee of a department or agency of the county authorized by statute to establish and maintain a specific gift fund, may accept cash donations to that fund and make expenditure there from as provided by statute.

9.8 All money received from grants and contributions shall be transmitted by the officer or employee applying for the grant or contribution to the county treasurer for deposit in the appropriate account. The officer or employee must complete the appropriate forms designated by the comptroller and must submit those forms along with the deposit. All property received must be identified on forms prescribed by the comptroller and distributed, as appropriate, for inventory control, recording in the financial records and ongoing maintenance.

9.9 The county comptroller shall maintain all grant and contribution information in such a way that the information is readily available for review. The Comprehensive Annual Financial Report shall include a schedule of federal awards and provide details of all federal grant activity in the county for the fiscal year reported.

9.10 Details concerning state grants, deferred revenues and private contributions shall be maintained in the financial records for review upon request.

10. PERFORMANCE BUDGET SYSTEM: The performance budget system is to link day-to-day operations with long-run financial planning, to eliminate the guesswork of where the County is going and how it plans to get there, and to provide a linkage between the goals of the Board of County Commissioners, the allocation of moneys within the annual operating budget, and assignments to staff. The specific policies of the County as it regards the performance budget system are presented below.

10.1 All County Departments shall assure that all expenses attributable to an existing or proposed program show full cost and are accurately reflected in program budget requests.

10.2 The Finance Department Administration and Budget Division shall strive to ensure an optimal allocation of human and fiscal resources to fund approved services and programs.

10.3 All County Departments Heads are given flexibility of resource use within each program in order to adjust to changing conditions to meet service objectives in the most cost-effective manner that is consistent with public policy and law.

10.4 All County Department Heads are responsible to maintain performance measurement and productivity indicators that will show the effectiveness of their programs. The measures will be reported in a report to the Board of County Commissioners and/or through the Annual Budget Book produced by the Budget Division of the Finance Department.

10.5 Each County Department will develop and annually update objectives for each program which identify the service(s) being provided, the level of service(s) being provided, and the resources required to accomplish the specified objectives.

10.6 The Budget Division of the County shall develop and update annually a financial trend monitoring system which will examine basic fiscal trends, and report positive and negative financial trends to the Board of County Commissioners.

10.7 The Government Finance Officers Associated Distinguished Budget Presentation Award should be pursued annually.

11. ANNUAL OPERATING BUDGET: The annual operating budget serves several purposes since it is the financial plan for the year as well as a policy document and an operations guide. The specific policies of the County regarding the annual operating budget are:

11.1 The County shall pay for all recurring expenditures with recurring revenues and use non-recurring revenues for non-recurring expenditures.

11.2 The County shall avoid budgetary and accounting procedures that balance the current budget at the expense of future budgets (e.g., use of non-recurring revenues to fund recurring expenses).

11.3 Operating and capital expenditures by departments shall not exceed their total authorized departmental budget. Departments may exceed the authorized budget for line item accounts as long as the department does not exceed its total authorized budget. Departments cannot exceed their specific travel budget. Upon approval by the Budget Manager the Finance Department Administration or Budget division can reallocate up to $5,000 from within a Departments budget to cover travel costs over the final approved budgeted amount. Amounts greater than $5,000 need approval from the Board of County Commissioners prior to appropriations being moved. Costs of extradition and travel to rural Washoe County are not considered departmental travel.

11.4 Any increases in total fund appropriations and revenue augmentations must be recommended by the Finance Department Administration or Budget Division or Departments with Finance Administration or Budget Division approval and approved by the Board of County Commissioners.

11.5 Upon approval by the Budget Manager, budgeted amounts within a function in the same fund may be transferred by the Finance Department Administration or Budget Division, if amounts do not exceed the original budget. Transfers to different funds or different functions within the same fund need Board of County Commissioners approval.

11.6 Increases in appropriations and revenue augmentations (including new grants and loans) will be reviewed by the Finance Department Administration or Budget Division and the Administration Division or the Budget Division will provide a recommendation to the Board of County Commissioners.

11.7 The Comptroller is to be sent copies of all transactions or grants, loans or appropriation changes. No action that affects accounting controls will be completed without first informing the Comptroller so that an accurate and complete accounting control is maintained, in a format prescribed by the Comptroller.

11.8 Functions included in the County Budget in funds other than in the General Fund or Health Fund that are fully funded with dedicated resources will carryover 100% of their fund balance. Funds other than the General Fund or Health fund that are partially supported with General Fund resources will receive an augmentation of 100% of their undesignated fund balance limited to the amount of their unencumbered appropriation authority. Undesignated fund balance in excess of the unencumbered appropriation authority is subject to the augmentation process.

11.9 Each department's base budget will be calculated as follows: Services and Supply categories will be funded at the base level plus adjustments. Each budget unit will be adjusted for merit and cost of living changes and retirement or health benefits cost increases. Base budgets will not include any amount for capital outlay.

11.10 Strategic planning workshops will be held with the Board, prior to formal budget hearings, to facilitate issue identification, prioritization and action planning. The Board will be asked to prioritize the issues at the conclusion of the workshops. Guidance will be sought from the Board as to how the County budget should be prepared with respect to new debt, tax rates and related matters.

11.11 Finance Department Administration and Budget division staff will work with the departments regarding base budget adjustments and will prepare a base budget. Departments will be given the opportunity to request funding above the base level for review and possible inclusion to the recommended budget. The recommended budget will provide departments with the information to determine if an appeal is needed. The departments may appeal the recommended budget to the County Manager; after consideration and recommendation from the County Manager, the department may further appeal to the Board of County Commissioners.

11.12 Based on Board guidance and direction from the County Manager, the Budget Division will prepare a budget for the formal budget hearing with the Commissioners.

11.13 At the conclusion of this hearing, the Budget division will prepare a final budget to be sent to the State. There may be an additional iteration due to Legislative action.

11.14 Budgets are required for all funds except agency and non expendable trust funds that do not receive ad valorem or Supplemental City/County Relief taxes. Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). All unencumbered appropriations lapse at the end of the fiscal year and fall to fund balance. Valid outstanding encumbrances and contracts at the end of the fiscal year are approved as budget augmentations for the following year when the Board of County Commissioners accepts and approves the annual audit report.

12. FINANCIAL RESERVES: The County's goal regarding financial reserves is to provide a prudent level of reserves for future unexpected expenses and revenue declines, to accumulate funds in support of future planned capital improvements, and to "level" high and low expenditure years in the five year financial plan. The specific policies of the County in regards to financial reserves are presented below:

12.1 The County shall maintain a fund balance in the debt service fund not to exceed one year principal and interest in accordance with debt policy, bond requirements and Nevada Department of Taxation Guidelines.
12.2 The County's General Fund shall maintain a fund balance equal to 7-9% of the appropriations.
12.3 The County shall maintain an actuarially sound reserve in the Risk Management Fund to protect the County's risk and insurance management program.
12.4 When a surplus exists which exceeds these financial reserve policies, the County shall accelerate capital improvements from later years within the five year capital improvement program to the extent (1) they are required earlier, and (2) County staff can effectively undertake the improvement at an earlier date.
12.5 A general fund contingency of approximately 1% of total authorized general fund department budgets less capital outlay (but not less than $1,000,000) shall be budgeted. The contingency reserve shall be used to provide for unanticipated or unforeseen needs that arise during the year. Funds shall be authorized from the contingency account in accordance with Nevada Revised Statute. The contingency budget shall not exceed 3% of the general fund budget less capital outlay in accordance with Nevada Revised Statute.
12.6 An Enterprise Fund or an Internal Service Fund will not exceed its overall appropriation authority in a manner that would jeopardize the financial integrity of the fund.

13. ENTERPRISE FUNDS: The enterprise funds are to operate in a business like manner in accordance with NRS and are to fully account for all resources and expenditures.

13.1 Any enterprise fund that is supporting debt will prepare or have prepared a periodic rate study to ensure that the fees or rates are sufficient to meet the debt service requirements.
13.2 Any Enterprise Fund will reimburse the General Fund for overhead services annually. The method of reimbursement will be based on the most current indirect cost allocation method for the County.

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

14.1 The Finance Administration Division of the County shall evaluate alternative financing methods and pay-as-you-go versus financing of capital improvements with the assistance of bond counsel and external financial advisors.
14.2 The County shall conduct all financing on a competitive basis. However, negotiated financing may be used due to market volatility or the use of an unusual or complex financing or security structure.
14.3 The term of debt financing for the acquisition of County assets shall not exceed the useful life of the assets. When multiple assets are acquired or constructed with a single bond issue, those assets with shorter lives will be deemed to be paid first or will be issued as a separate series of the bond issue.
14.4 The Finance Department shall monitor all forms of County debt annually coincident with the preparation of the County's five-year financial plan and report concerns and remedies, if needed, to the Board of County Commissioners.
14.5 The County Comptroller shall diligently monitor the County's compliance with bond covenants and assure the County's compliance with federal arbitrage regulations.
14.6 The Finance Department shall maintain good communication with bond rating agencies about its financial condition. The County will follow a policy of full disclosure on every financial report and bond prospectus, where applicable.
14.7 Any bond issue, bank financing or similar borrowing proposed for any entity governed by the Board of County Commissioners will be coordinated by the Finance Department Administration Division. The Treasurer's Office and the Comptroller will be kept informed with the Treasurer's Office doing the investing of the funds and the Comptroller's Office having responsibility for accounting and record keeping associated with the bond issues and other financing mechanisms.

15. ACCOUNTING SYSTEM: The goal of County accounting policies are to maintain a system of accounting which makes it possible to show that all applicable laws have been complied with, that fully discloses the County's financial position and the results of all of the County's funds and account groups, and that would achieve an unqualified auditor's opinion on each fiscal audit. The specific policies as it regards this goal are presented below:

15.1 The County Comptroller shall maintain the County's accounting system in such a way as to conform with generally accepted accounting principles established by the National Committee on Governmental Accounting, and so as to result in an unqualified opinion by the County's independent auditor. The Government Finance Officer's Certificate for Achievement for Excellence in Financial Reporting should be pursued annually.

15.2 The County Comptroller shall maintain an integrated accounting system so that production and costs for each program can be identified and evaluated.

15.3 The County Comptroller shall prepare and provide the Board of County Commissioners with a comprehensive annual financial report, by fund, comparing actual revenues and expenditures with budgeted amounts.

15.4 The Finance Department Administration and Budget Division shall conduct periodic financial and performance audits to assure that, the County's programs utilize best management practices, and that County fiscal resources are utilized effectively and efficiently.

15.5 The County shall maintain an internal audit program as a management tool.

15.6 The Comptroller's Office and the Finance Department Administration and Budget Division shall coordinate any proposed changes, additions, or deletions of funds, organizations or divisions that are to be incorporated into the Chart of Accounts.

16. PURCHASING SYSTEM: The goal of the County's purchasing policies is to maintain a centralized system for the effective and efficient purchasing of goods and services. The specific purchasing policies of the County are presented below.

16.1 The Purchasing Department shall provide for competitive bidding whenever possible.

16.2 The Purchasing Department shall maintain an efficient and effective system of inventory management for County-stocked items, and for sale or disposal of surplus items.

16.3 The Purchasing Department shall not approve the award of purchase orders for capital items unless the items were approved in the budget or a subsequent Board of County Commissioner agenda. Capital Outlay items (i.e. furniture, fixtures, computers or other equipment) in excess of $10,000 must be approved by the Board of County Commissioners as part of the budget or in a subsequent agenda action. *(Revised December 2006 via the Guide to Washoe County Purchasing Procedures manual)*

The Equipment Services Fund may purchase Capital Outlay items for major repairs without the specific approval of the Board of County Commissioners if adequate funds and expenditure authority is available. Purchase orders of non-capital items with a cumulative total in excess of $10,000 must have the approval of the Board of County Commissioners either in the annual budget or by specific agenda action. . The award of a consulting contract that are purely knowledge based in the amount of $25,000 or less shall have the approval of the Board of County Commissioners *(revised October 2005, Ordinance 1279).*

16.4 Departments shall submit all lease or lease-purchase agreements, excluding space leases, to the Finance Department Administrative Division or the Budget Division for review and recommendation. Finance Administration, the Budget Division or the requesting Department must obtain the approval of the Board of County Commissioners for the lease-purchase of any capital equipment. The Purchasing Department will verify the approval by the Board of County Commissioners.

16.5 Departments must obtain the approval of the Equipment Services Division and the Finance Department Administration or Budget Division before authorizing the purchase of any vehicles or rolling stock. The Purchasing Department will verify the approval by the Equipment Services Department and the Board of County Commissioners.

16.6 Departments must obtain the approval of the Telecommunications Division before authorizing the purchase of any telecommunications equipment. The Purchasing Department will verify the approval by the Telecommunications Division and the Board of County Commissioners.

16.7 Departments may purchase new or replacement computers, printers, software or related items that are included on the County approved list of standardized software and equipment with Technology Services acknowledgment that the appropriate connections exist or are planned and budgeted for, and that budget authority exists for the installation and maintenance of the equipment and software. The purchase of any non-standard software personal computers, printers, or related computer equipment shall require the same information as the standard items plus an acknowledgment from the Technology Services Department that equipment and/or software will have no negative impact on existing County network and systems. The Purchasing Department will verify that acknowledgments have been provided by the Technology Services Department.

16.8 Departments must obtain the approval of the Facilities Management Division before authorizing the purchase of materials for the repair, modification or remodel of county buildings. Items such as floor, wall and window coverings, and materials for the repair or modification of plumbing, electrical and mechanical systems in buildings are subject to prior approval. The Purchasing Department will verify the approval by the Facility Management Division.

16.9 Departments must submit all printing requests to the Reprographics Division of General Services for estimate. Services available from Reprographics at a comparable cost, quality and within the required time frame will be done by Reprographics. Reprographics may authorize printing services to be provided by outside services. The Purchasing Department will verify the review by the Reprographics Unit.

16.10 Departments shall submit all requests for leased office space or work environments to the Public Works Department and Finance Department Administration or Budget Division for review and recommendation. Public Works, in conjunction with the requesting Department, must obtain the approval of the Finance Department Administration or Budget Division and the Board of County Commissioners for the lease of any office space or work environments.

16.11 Departments shall submit all architectural, interior and space planning design proposals to the Capital Projects Division of Public Works for review and recommendations. The Purchasing Department will verify the approval by the Capital Projects Division and the Board of County Commissioners.

16.13 For purposes of fixed assets classification, a fixed asset is a capital item valued at $10,000 or more. High risk items under $10,000 but greater than $3,000, though not capitalized, will continue to be inventoried and the list verified once a year. The Purchasing Department will continue to maintain a list of high risk items. *(Revised June 2003)*

17. CASH MANAGEMENT: The goal of the County's investment policies is to achieve a reasonable rate of return while minimizing the potential for capital losses arising from market changes or issuer default. The following factors will be considered in priority order in determining investments: (1) safety; (2) liquidity; and (3) yield. Investment and cash management are the responsibility of the Treasurer. The specific investment policies of the County are presented below.

17.1 The Treasurer shall strive to keep all idle cash balances fully invested through daily projections of cash flow requirements. To avoid forced liquidation's and losses of investment earnings, cash flow and future requirements will be the primary consideration when selecting maturities.

17.2 The Treasurer shall take care to maintain a healthy balance of investment types and maturities as the market and the County's investment portfolio change.

17.3 The Treasurer shall maintain current financial statements for each institution in which cash is invested. Investments shall be limited to 20% of the total net worth of any institution and may be reduced further or refused altogether if an institutions financial situation becomes unhealthy.

17.4 The Treasurer, in order to maximize yields from the County's portfolio, shall consolidate cash balances from all funds for investment purposes, and will allocate investment earnings to each fund in accordance with generally accepted accounting principles.

17.5 The Treasurer shall invest only in those instruments authorized by Nevada Revised Statute 355.170. The Treasurer will thoroughly investigate any new investment vehicles before committing County funds to them.

17.6 The Treasurer will protect ownership of the County's investment securities through third-party custodial safekeeping.

17.7 The Treasurer shall develop and maintain an Investment Management Plan which addresses the County's administration of its portfolio including investment strategies, practices, and procedures.

Investment Policy

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

About Washoe County

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

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

State-Mandated Services
- Property appraisal and assessment (Assessor's Office)
- Tax collection (Treasurer's Office)
- Record, index and archive real estate transactions and marriages (Recorder's Office)
- Issue marriage licenses; take public meeting minutes; maintain court records (County Clerk)
- Voter registration and elections (Registrar of Voters)
- Prosecution of criminals (District Attorney)
- Death Investigation (Coroner)
- Preside over all civil, criminal and probate cases and domestic, family and juvenile matters (District and Justice Courts)
- Intervention, guidance and control programs for children under 18 (Juvenile Services)
- Criminal defense for the needy (Public Defender)
- Communicable disease surveillance and control; ambulance franchise oversight; environmental health compliance; recording and issuance of birth and death certificates (District Health)
- Temporary financial assistance, health care assistance, indigent burials (Social Services)
- Child protection and placement (Child Protective Services Division, Social Services Dept.)
- Safeguard and protect assets of deceased citizens (Public Administrator)

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

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

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

VISION, VALUES AND STRATEGIC PRIORITIES

Washoe County Vision and Mission Statements

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

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

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

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

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

Washoe County Organizational Values

We value...

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

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

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

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

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

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

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

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

Washoe County Strategic Priorities

Improve Public Safety, Security and Health

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

Preserve and Enhance Our Quality of Life

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

Improve Regional Collaboration

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

Support a Healthy Economy

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

Improve Government Efficiency and Financial Stability

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

Provide Excellent Public Services

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

Develop our Workforce

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

THE HISTORY OF WASHOE COUNTY

The Washoe, Paiute and Shoshone tribes occupied northwestern Nevada for centuries. The Washoe tribe inhabited this area including the shores of Lake Tahoe for millennia, before the first recorded sighting of Lake Tahoe by non-Native Americans, John Fremont's exploration party led by Kit Carson. Named for this Tribe, Washoe County is 6,600 square miles in northwestern Nevada bordering California, Oregon and Lake Tahoe.

The first territorial legislature created the county in 1861, shortly after the discovery of the Comstock Lode in 1859, which bought swarms of gold seekers. The Gold Rush tapered off by 1861 but a silver rush began with the discovery of one of the largest silver strikes in the world at Virginia City. That year Myron Lake built a bridge over the Truckee River at what is now Virginia Street in Reno.

In 1864, during the Civil War, Nevada became a state on the Union side. The North was eager to acquire the state's silver reserves. As the Comstock silver played out in the latter part of the decade, the transcontinental railroad was built from Sacramento thru northern Nevada by the Central Pacific Railroad. Myron Lake sold his land north of the Truckee River to Charles Crocker of the Central Pacific and that land was surveyed and sold in 1868, becoming the town of Reno.

Reno was designated the county seat for Washoe County in 1871, taking over from Washoe City to the south. During the 1870's the Virginia and Truckee Railroad was built between Reno and Carson and up to Virginia City. When the Comstock finally played out in the 1880's Reno surpassed Virginia City as the pre-eminent city in Nevada. Also in the 1880's the Sierra Nevada Wood and Lumber Company built a railroad to and a company town at Incline.

In 1885 the University of Nevada was moved from Elko to Reno and the new campus was started with the construction of Morrill Hall. The late 1880's saw very harsh winters and the following decade continued an economic depression throughout Nevada, but Washoe County grew due to its function as a transportation hub and a university town. During the 1890's Lake Tahoe became a popular retreat for the wealthy from San Francisco, Sacramento and Virginia City.

In the 1900's a mining boom started in southern Nevada, which ended the state's nearly twenty-year depression and contributed to Reno's growth. Reno, named after Civil War General Jesse Reno, was incorporated as a city in 1903. The Southern Pacific Railroad (which succeeded the Central Pacific as the owner of the main line across northern Nevada) straightened the route and moved its repair shops from Wadsworth to a new town east of Reno. Sparks, named for the then governor of Nevada, was incorporated in 1905. The railroad offered its Wadsworth employees each a tract of land 50 feet by 140 feet and also offered to pack up every house in Wadsworth and ship it to the new town of Sparks. The railroad sold the lots to its employees for a dollar each.

In 1906 the wife of US Steel president William Corey came to Reno for a notorious divorce, starting an industry that helped support Reno for the next half a century. But in 1910 gambling, which had been legal in Nevada, was banned by the Progressives.

In 1917 twenty acres were set aside for the Reno-Sparks Indian Colony. In 1927 the State Highway Department finished grading and gravelling Highway 40, which would eventually become Interstate 80.

In 1931 the State Legislature removed all restraints on gambling – in hopes it would boost the economy during the Great Depression - and the residency requirement was dropped from three months to six weeks, further facilitating divorces. In that decade both Harold Smith and William Harrah came to Reno and opened casinos. In 1942 Bill Harrah added slot machines, a crap table and a blackjack game to his downtown gaming parlor.

World War II and the presence of air bases at Stead and Fallon brought many American soldiers and other members of the armed forces to Washoe County. In 1949 Edwin Bender promoted a bill which became known as the Freeport law, exempting all personal property in transit though the state from personal property tax. This led to a thriving warehouse industry in the county.

There were major floods on the Truckee River in 1950, 1952 and 1953 and the Army Corps of Engineers built flood control structures in downtown Reno. During the same decade a coffee shop called the Nugget Café, which later become John Ascuaga's Nugget, opened in Sparks.

In 1960 Alex Cushing brought the Winter Olympics to Squaw Valley and Harold Smith's father, "Pappy" Smith, campaigned for a four lane all-weather highway to California to bring tourists from the games to Reno. Interstate 80 was finished in time for the Olympics. In 1965 the Centennial Coliseum opened, today this facility is called the Reno-Sparks Convention Center.

In the 1970's county-wide cooperation led to the creation of the Truckee Meadows Fire Protection District to cover the suburban areas of the county and a District Health Department was established by an interlocal agreement between Reno, Sparks and Washoe County. In 1976 Washoe County issued its first economic revenue bonds for ten million dollars to finance water facilities to be used by Sierra Pacific Power Company to provide water to the public. Later in the 1970's the MGM Grand – at that time the world's largest hotel-casino - was opened near the Reno-Tahoe Airport.

In 1980 a compact between Nevada and California to control development in the Lake Tahoe basin created the Tahoe Regional Planning Agency (the TRPA). In 1981 the Sierra Pacific Power Company allocated the last of the available water and stated that future water rights would need to be purchased.

On August 1st, 1986 the very first Hot August Night took place at the Reno-Sparks Convention Center, something that would grow to become over a weeklong annual event bringing more tourists to the area than any other. This tourist draw was followed by others including the Air Races, the Balloon Races, the Rib Cook-off and most recently a Blues Festival.

The 1990's came with severe drought and by 1992 Washoe Lake completely dried up. The County investigated acquiring water from Honey Lake Valley northwest of Reno in California. This water importation plan was stopped the US Department of interior in 1994. (But by 2007 a pipeline was under construction to bring water from the aquifer under Honey Lake and the project had been renamed as the Fish Springs Project.) In 1995 the County declared a agricultural drought emergency but by the next year flooding over New Year's weekend inundated downtown Reno, parts of the warehouse district in Sparks and the Reno-Tahoe Airport.

During the 1990's a new federal court house and the National Bowling Stadium were constructed and the Diamond Ranch Estates project was approved on 12,000 acres south of central Reno, opening the way for thousands of new homes.

The new millennium brought several factors which had significant negative effects on the county's economy and Washoe County's revenues including the terror attacks on 9/11, which drastically reduced tourism; the advent of Indian Gaming in northern California, which siphoned Bay Area business away from Washoe's casinos; and a national recession.

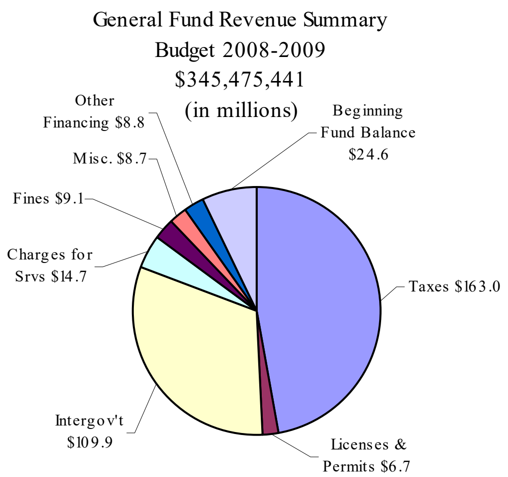
During that first decade Reno, Sparks, and Washoe County opened the Regional Dispatch and Emergency Operations Center. Washoe County completed the Jan Evans Juvenile Justice Center in 2004. In 2005 the Regional Animal Services Center opened, operated by Washoe County under an interlocal agreement with Reno and Sparks. And the Truckee River Flood Management Fund was set up and staff hired. Reno and Washoe County completed the Mills B Lane Justice Center in early 2006. During the summer of that year the Reno ReTrac project was completed, lowering the Union pacific Railroad right of way into a 33 foot deep 54 foot wide trench running over two miles thru downtown Reno, eliminating 11 at-grade crossings. Costing nearly $300 million, this project was funded by a combination of federal and local dollars, and managed by the City of Reno and built by Granite Construction.

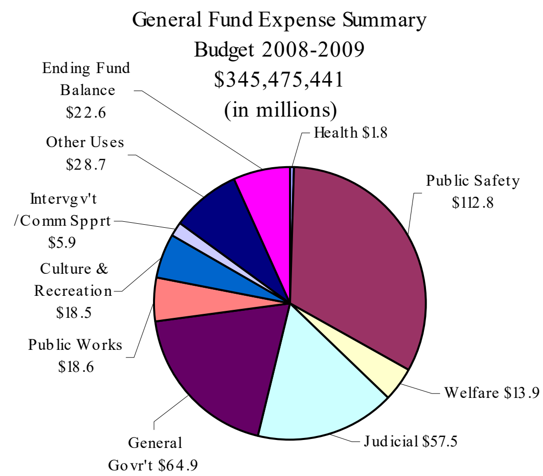
Meanwhile both Reno and Sparks had established Redevelopment Districts under state law in attempts to revitalize their downtowns. As the decade wore on both cities established second Redevelopment Districts. Reno's consisted of seven non-contiguous areas including Boomtown which is becoming the location of the first Cabella's Outdoor Sports store in Nevada. Spark's new district is located around the Marina, a former gravel pit accidentally filled with water during the flood of New Year's Day, 1997, and is planning to become a retail and restaurant center anchored by a Scheel's All Sports Store. At the same time Reno's efforts to revitalize its downtown – hampered by declining casino property values occassioned by 9/11, Indian Gaming and the recession - found some success with the opening of high-end high-rise condominiums located in the remodeled Comstock Hotel Casino (now the Riverwalk) and the all new Palladio. The former Phoenix (previously the Flamingo Hilton Hotel Casino) was purchased by Fernando Leal and gutted with plans to create the Montage condominiums, townhouses and shops.

GENERAL FUND

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

Revenue and Expenditure Summaries – General Fund





Revenue Summary – General Fund

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	$ Change from Prior Year	% of All Revenues FY 2008-2009
Ad Valorem:						
General	108,759,094	122,364,770	134,778,560	141,782,374	7,003,814	41.04%
Consolidated Jail	9,220,479	10,184,436	10,964,478	11,520,304	555,826	3.33%
Indigent Insurance	1,785,522	1,973,657	2,124,863	2,232,583	107,720	0.65%
AB 104	2,191,704	2,434,423	2,546,977	2,677,313	130,336	0.77%
China Springs	987,995	1,013,858	1,089,404	1,144,725	55,321	0.33%
Family Court	2,287,251	2,526,373	2,718,746	2,856,645	137,899	0.83%
NRS 354.59813 Makeup Rev	1,389	18	(453)		453	0.00%
Other Tax:						
County Option MVFT	526,921	526,056	463,771	465,815	2,044	0.13%
Room Tax	334,300	378,281	350,000	350,000	0	0.10%
Licenses & Permits:						
Business Licenses	3,253,458	3,730,195	3,580,510	3,577,990	-2,520	1.04%
Liquor Licenses	253,162	262,704	270,000	270,000	0	0.08%
Local Gaming Licenses	795,895	795,305	850,000	850,000	0	0.25%
Franchise Fees	1,064,445	1,167,889	924,000	949,000	25,000	0.27%
County Gaming Licenses	296,200	306,303	320,000	320,000	0	0.09%

Revenue Summary – General Fund (continued)

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	$ Change from Prior Year	% of All Revenues FY 2008-2009
AB104 Gaming Licenses	670,097	531,010	483,597	450,857	-32,740	0.13%
Marriage Licenses	335,878	308,070	310,000	310,000	0	0.09%
Animal Licenses	0	0	0	0	0	0.00%
Mobile Home Permits	513	1561	730	730	0	0.00%
Other	14,523	535	4082	650	-3,432	0.00%
Intergovernmental:						
Federal Grants	8,552,036	6,432,397	9,856,287	4,489,384	-5,366,903	1.30%
Payments	1,908,625	1,943,470	1,943,470	1,943,470	0	0.56%
Narcotics Forfeitures	27,772	111,409	20,000	20,000	0	0.01%
Incarceration Charges	3,496,746	3,412,368	2,600,000	2,600,000	0	0.75%
Medicaid Management	3,353	0	0	35,000	35,000	0.01%
State Grants	351,574	373,102	305,374	133,601	-171,773	0.04%
MVFT	5,112,718	5,303,617	4,719,682	4,752,564	32,882	1.38%
Gaming Licenses	159,138	158,323	160,000	160,000	0	0.05%
RPTT	1,116,067	783,448	713,496	665,191	-48,305	0.19%
SCCRT & AB104	11,894,537	11,806,359	10,752,199	10,024,257	-727,942	2.90%
Consolidate Tax	103,007,632	99,372,745	90,500,000	84,373,000	-6,127,000	24.42%
Administrative Assessments	0	0	0	0	0	0.00%
GST-AB104 Makeup	1,936	104	58	0	-58	0.00%
Extraditions	86,148	59,209	55,000	55,000	0	0.02%
Local Contributions:	1,533,020	506,586	687,695	636,195	-51,500	0.18%
Other	0	0	0	0	0	0.00%
Misc. Other Govt Receipts	0	0	0	0	0	0.00%
Charges for Services:						
General Government -						
Clerk Fees	125,235	153,445	120,000	144,000	24,000	0.04%
Recorder Fees	4,772,637	3,863,799	2,880,000	2,970,000	90,000	0.86%
Map Fees	148,332	353,761	161,800	153,800	-8,000	0.04%
Assessor Commissions	1,830,390	2,084,658	2,500,000	2,620,000	120,000	0.76%
Building & Zoning Fees	142,552	184,160	138,000	158,000	20,000	0.05%
Other	1,975,964	2,068,516	2,458,119	2,889,694	431,575	0.84%
Judicial	1,270,356	1,285,550	1,344,635	1,350,635	6,000	0.39%
Public Safety	2,122,511	2,302,066	2,370,006	2,435,540	65,534	0.70%
Public Works	996,860	1,115,896	790,243	735,500	-54,743	0.21%
Health & Welfare	234,170	250,412	247,519	205,000	-42,519	0.06%
Culture & Recreation	929,352	1,226,015	946,375	999,248	52,873	0.29%
Fines & Forfeitures						
Library	118,924	104,793	94,000	100,000	6,000	0.03%
Court	3,529,772	3,376,591	3,603,411	3,831,577	228,166	1.11%
Penalties	2,929,707	2,960,489	3,228,100	3,390,995	162,895	0.98%
Bail	1,392,461	1,657,908	1,728,050	1,723,000	-5,050	0.50%

Revenue Summary – General Fund (continued)

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	$ Change from Prior Year	% of All Revenues FY 2008-2009
Miscellaneous:						
Interest Earnings	2,090,366	5,523,137	4,926,294	5,219,000	292,706	1.51%
Rent & Royalties	268,160	31,504	30,000	34,000	4,000	0.01%
Donations	508,125	560,303	270,875	80,000	-190,875	0.02%
Other	3,176,575	3,579,742	2,998,243	3,383,422	385,179	0.98%
Other Financing Sources						
Operating Transfers In	2,680,847	1,013,684	1,031,868	8,816,195	7,784,327	2.55%
Proceeds from Financing	48,851	53,327	102680	0	-102,680	0.00%
Beginning Fund Balance	55,492,795	52,756,851	41,688,747	24,589,187	-17,099,560	7.12%
Cum. Effect Chg in Acctg.	0	0	0	0	0	0.00%
Total	356,815,070	365,275,188	357,751,491	345,475,441	-3,349,147	100.00%

Expenditure Summary – General Fund

Expenditure Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimated	2008-2009 Final Budget	$ Change from Prior Year	% of All Expenditures FY 2008-2009
General Government	56,543,754	62,248,117	68,236,874	64,964,048	-3,272,826	18.80%
Public Safety	99,443,835	105,276,091	115,930,529	112,835,781	-3,094,748	32.66%
Judicial	48,667,614	52,403,511	56,232,766	57,531,811	1,299,045	16.65%
Health	1,638,768	1,910,002	1,910,756	1,810,191	-100,565	0.00%
Welfare	12,243,892	12,972,267	13,358,585	13,971,025	612,440	4.04%
Public Works	17,962,064	19,145,107	21,960,622	18,604,708	-3,355,914	5.39%
Culture Recreation	19,065,004	20,805,531	20,741,976	18,501,911	-2,240,065	5.36%
Intergov't & Comm Support	3,656,569	4,525,430	6,246,917	5,907,912	-339,005	1.71%
Other Uses	44,836,719	44,303,385	28,543,279	28,753,441	210,162	8.32%
Ending Fund Balance	52,756,851	41,688,747	24,589,187	22,594,613	-1,994,574	6.54%
Total	356,815,070	365,278,188	357,751,491	345,475,441	-12,276,050	99.48%

ACCRUED BENEFITS

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

Expenditures Summary	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		692,195	0	1,783,174	1,800,000	1,800,000
Employee Benefits		6,723	1,800,000	16,826	0	-1,800,000
Services and Supplies		0	0	0	0	0
Capital Outlay		0	0	0	0	0
Total		698,918	1,800,000	1,800,000	1,800,000	0

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

ALTERNATE PUBLIC DEFENDER'S OFFICE

Alternate Public Defender's Office
POS/FTE 15/15

Total Positions/Full Time Equivalents 15/15

Mission The mission of the Alternate Public Defender's Office (APD) is to protect the constitutional rights of the indigent by providing them a voice in their defense in Washoe County Courtrooms.

Description The office of the Alternate Public Defender represents adult and juvenile clients charged with crimes in the District and Justice Courts of Washoe County. The Alternate Public Defender also represents clients in Family Court, the Specialty Courts of Drug, Diversion and Mental Health Courts, and in appeals to the Nevada Supreme Court. Clients who are eligible for appointed attorneys are referred to the Alternate Public Defender's Office by the Public Defender's Office when there is a conflict of interest which prevents the Public Defender's Office from being able to defend that client. This assures each client will have independent counsel.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 1,807,204

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	124,666	1,141,006	1,212,753	1,245,558	104,552
Employee Benefits	0	35,739	350,698	381,094	403,359	52,661
Services and Supplies	0	96,880	144,400	102,200	158,287	13,887
Capital Outlay	0	13,295	0	0	0	0
Total	0	270,580	1,636,104	1,696,047	1,807,204	171,100

Note: The Alternate Public Defender's Office was established to replace the Court Appointed Attorneys contract beginning July 1, 2007.

Long Term Goals

- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Increase FTE attorney representation to approach national recommended caseload standards.
- Increase cultural diversity of professional staff to increase effectiveness of communication and thereby, the defense of clients.
- Add a Mitigation Specialist to the staff to assist the attorneys and the investigators in more serious cases, specifically those where the state is seeking the death penalty.
- Add Social Worker to assist clients to comply with court orders regarding rehabilitation, housing, and vocational training.

Goals for Fiscal Year 2008-2009

- Add Specialty Court Attorney and Legal Secretary.
- Establish an internship program with Boyd School of Law and California law schools.
- Increase number of lawyers qualified to handle death penalty cases.
- Establish video link between county jail and office to increase efficiency of case resolution process through quicker access to APD clients in confinement.
- Establish a program to track the race and ethnic background of Alternate Public Defender clients, as mandated by the Nevada Supreme Court.

Accomplishments for Fiscal Year 2007-2008

- Increased effectiveness of indigent representation through more effective use of County resources allocated to the Alternate Public Defender, in lieu of the conflict contract.
- Created web site to explain office mission and services.
- Launched Community Education program to apprise citizens of the community values protected by the work of the Alternate Public Defender's Office.
- Employed a bi-lingual staff member to increase the level of service to Hispanic clients.
- Started an in-house professional development program which included cross training and opportunities for Continued Legal Education.
- With assistance of Technical Services staff, designed and instituted data collection and reporting system for use in trend analysis, decision making, and resource allocation.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide professional legal representation to indigent clients.	# of cases received*	N/A	N/A	1,708	3,621
	Adult Criminal Cases:				
	# of felony cases			1,000	1,500
	# of cases per Attorney			250	375
	Recommended caseload per Attorney			150	150
	Homicide Cases:				
	# of homicide cases			10	15
	Specialty Court Cases:				
	# of Drug Court Cases			850	900
	# of Diversion Court Cases			450	475
	# of Mental Health Court Cases			250	265
	Juvenile Court cases:				
	# of Juvenile Court Cases			525	450
	# of cases per Attorney			525	450
	Recommended caseload per Attorney			200	200
	Family Court cases:				
	# of Family Court cases			200	300
	# of cases per attorney			100	150
	Recommended caseload per Attorney			80	80
	Appeals/Fast Track:				
	# of Appeals/Fast Track			30	30
	# of cases per Attorney			NA**	
	Recommended caseload per Attorney			25	25

*The FY07-08 number of cases received did not include the Specialty Court cases; the FY08-09 projections do include the Specialty Court cases, which accounts for the large increase.
**There will not be a designated appellate attorney. Appeals and fast track statements will be filed by the Criminal Attorney involved on the case being appealed.

ALTERNATIVE SENTENCING

Alternative Sentencing
POS/FTE 8/7.5

Total Positions/Full Time Equivalents 8/7.5

Mission The mission of the Department of Alternative Sentencing (DAS) is to increase safety in the community by reducing recidivism among criminal offenders, through a rehabilitative environment that includes accountability for offenses, opportunities for gaining and applying life skills, and sanctions for regressive behaviors.

Description Case plans are developed for those whom the court assigns a suspended sentence or residential confinement. The plans may include provisions for training, therapy, drug testing, and reporting. The probationer will subject himself to the conditions of his/her probation, including any restitution he/she will make to victims. Case plans are implemented under the close supervision of Alternative Sentencing Officers. Probationers who successfully complete their probation period are deemed to have completed their sentence. Violation of conditions of probation, however, can lead to extensions of probation periods or incarceration.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 751,761

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	223,447	313,500	358,717	354,422	439,103	80,386
Employee Benefits	79,981	116,974	158,290	152,031	181,028	22,738
Services and Supplies	42,229	58,336	86,898	91,736	131,630	44,732
Capital Outlay	0	22,973	0	0	0	0
Total	345,657	511,783	603,905	598,189	751,761	147,856

Notes: Alternative Sentencing was a division of the County Manager's Office until December 2005, at which time the BCC utilized NRS 211A to create DAS.

Long Term Goals

- Establish standards of training for Washoe County Probation Officers.
- Staff the department at the level that can best serve justice, specialty courts and programs, within funding limitations.
- Create an Assistant Chief or Supervisor position.
- Maintain business relationships with resources in the community, providing agencies opportunities to assist each other.
- Increase the successful completion of probation by defendants, thereby reducing repeat offenses.
- Create a "task force" of Marshals and Bailiffs to enhance the supervision capabilities of the Department.
- Research and implement best supervision techniques to improve compliance and reduce recidivism.

Goals for Fiscal Year 2008-2009

- Gain recognition as a Law Enforcement agency throughout the community.

- Implement a program to reduce repeat DUI's in Washoe County by 20%. Funded by a grant obtained from the Nevada Department of Public Safety, Office of Traffic Safety.
- Apply for grants that will assist in the supervision of probationers and align with the goals of the department.
- Obtain a new case management system that has the ability to interact with the Courts of limited jurisdictions case management systems.
- Relocate the department to a centralized location proximate to the Courts so that violations of probation can lead to immediate added sanctions rather than instant remand to the jail and to provide safety to departmental personnel.
- Developed an inter-local agreement with other alternative sentencing agencies to increase the area of supervision and maximize department capabilities.
- Train additional officers to perform field functions.
- Increase caseload by 5%.

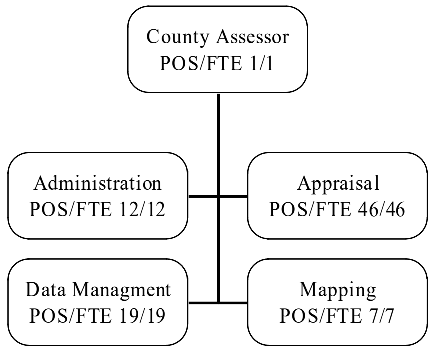
Accomplishments for Fiscal Year 2007-2008

- Drafted procedure manual for department operations consistent with NRS 211A.
- Hired personnel to fill a vacancy funded by a grant obtained from the Nevada Department of Public Safety, Office of Traffic Safety.
- Created and assigned "Training Officer" responsibilities to a staff officer.
- Hired an additional Assistant Alternative Sentencing Officer (sworn peace officer position).
- Continued to obtain necessary equipment for field personnel.
- Assigned an officer to conduct home visits full time.
- Entered into a "Memorandum of Understanding" with Washoe County Sheriff's Department - Records Division, to allow for warrant confirmation.
- Increased caseload by 16.5%. (using average to date, extended to FY end)

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Projected
Supervise Probationers.	Total Caseload	616	623	752	786
	Cases Opened	416	418	452	527
	Caseload per Officer/yr	176	178	177	131
	Total Court Reports	5,333	4,558	4,752	3,500
	Reports per Officer	1,523.7	1,139	1,118	583
	Cost per case/year	$568.73	$939.05	$803.07	$536.62
	Avg hrs of supervision/ active case/month	1.9	1.48	1.83	1.75
Increase Security.	# of successful completions/yr	184	214	233	270
	% of Total Caseload successfully completing probation	30%	34%	31%	35%
	# of Unsuccessful Terminations	*209	87	100	95
	% of successful completions re-arrested. (Recidivism rate)	23.4%	12.6%	12.3%	15.5%

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

ASSESSOR



Total Positions/Full Time Equivalents 85/85

Mission The mission of the Washoe County Assessor's office is to serve the community by providing complete, accurate, and timely assessments of all property subject to taxation in accordance with applicable statutes and regulations while providing excellent public service.

Description The Assessor's Office locates and appraises all real and personal property in the County and uses these values to create the secured and unsecured tax rolls. The Office maintains the tax rolls, authenticates and records changes in ownership of real property and maintains the appraisal map system. The Office processes Abatement ("tax cap") claim forms that limit the increase in the amount of taxes for qualified property owners. The Office also processes property tax and rent assistance applications for senior citizens and forwards those that qualify to the State of Nevada, Division for Aging Services for disposition. The Office processes requests for exemptions on real estate and personal property and approves those that meet NRS requirements. The Office consists of four divisions: Administration, Appraisal, Data Management, and Mapping.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 1,425,096
Appraisal	$ 3,883,369
Data Management	$ 1,370,466
Mapping	$ 478,123
Department Total	$ 7,157,054

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	4,268,174	4,664,761	5,019,288	4,863,684	4,739,462	-279,826
Employee Benefits	1,352,443	1,530,942	1,691,509	1,638,951	1,596,241	-95,268
Services and Supplies	372,840	342,985	354,222	368,717	425,351	71,129
Capital Outlay	0	0	396,000	1,373,985	396,000	0
Total	5,993,457	6,538,688	7,461,019	8,245,337	7,157,054	-303,965

Note: FY2007/2008 Estimate to Complete includes $1,377,985 of designated funding for technology improvements.

Long Term Goals

- Conduct annual reappraisal of all property subject to taxation.
- Implement technological advancements in assessment related activities to improve both the efficiency and effectiveness of the Assessor's office.
- Provide the public with complete Internet access to a fully integrated Assessor's database.
- Attain recommended International Association of Assessing Officers staffing standards for assessment related activities.
- Increase reporting compliance of business Personal Property assets.

Goals for Fiscal Year 2008-2009

- Review tasks in the Assessor's Office to identify those that can be automated or accomplished more efficiently with procedural and/or technological changes.
- Delineate Appraisal Area 2 into neighborhoods for statistical analysis and efficient annual updates of data.
- Convert all Assessor maps into an Arc-GIS digital format.
- Reappraise Areas 1, 2, and 5 - approximately 120,000 parcels.
- Select vendor for Personal Property conversion project.
- Research the feasibility of creating a "virtual" paperless assessment file system.

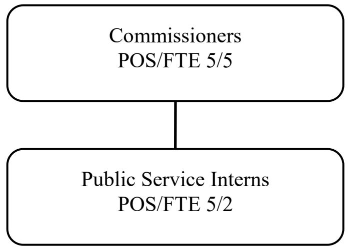
Accomplishments for Fiscal Year 2007-2008

- Established and refined the internet presence to streamline and increase efficiency and accuracy in the following areas: 1) Increased on-line submissions of personal property declarations by business owners, 2) Increased number of website hits, 3) Reduced the timeframe for verifying sales and posting transfer information.
- Selected vendor for GIS conversion project.
- Identified property characteristics that are common to specific geographic areas and labeled those areas as "neighborhoods" in an effort to convert to annual reappraisal and eliminate the five year cycle. Neighborhood identification completed in Appraisal Areas 1 & 5 - approximately 87,000 parcels.
- Reappraised over ½ of the total parcels in the county.
- Collaborated with the Department of Taxation and Nevada Tax Commission in the regulation making process.
- Attended Multiple Regression Analysis for Assessment Purposes training to assist with the utilization of statistical analysis in estimating land values.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Migrate to annual reappraisal of all property in Washoe County.	# of parcels reappraised annually	30,000	53,000	87,000	123,000
	% of county reappraised annually	19%	32%	52%	73%
	% of parcels delineated into neighborhoods.	0	32%	60%	87%
	# of Personal Property accounts	30,925	28,625	32,658	33,000
	# of new Building Permits worked	19,500	15,000	12,000	15,000

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Reduce % of estimated personal property accounts.	% of estimated personal property accounts.	26%	19%	15%	13%
	# of Personal Property roll change requests sent to the County Commissioners.	742	347	250	175
	# of online personal property declaration submissions	0	3,144	6,606	7,500
Develop department workforce.	# of job-related county sponsored classes taken by employees.	96	217	163	150
	% of supervisors who have completed the Essentials of Management Development Program.	0.0%	7.7%	7.7%	25.0%
	# of continuing education hours completed for certified staff.	N/A	707	300	350
Migrate all assessor maps to Arc-GIS digital formats	% of hand-drawn parcel maps converted to Arc-GIS digital format	0.0%	0.0%	0	100%
	% of Arc-info maps converted to Arc-GIS digital format	0.0%	0.0%	0	100%
Convert existing hardcopy appraisal files to digital formats for database retrieval and retention.	# of scanned documents	0	0	1,200	3,000
Increase Internet presence	# of website hits	486,861	593,624	590,000	600,000

BOARD OF COUNTY COMMISSIONERS



Total Positions/Full Time Equivalents 10/7

Mission The mission of the Washoe County Board of County Commissioners is to provide progressive leadership in defining current and future regional community needs, and guidance for the application of county resources and services in addressing those needs.

Description The responsibility for use of county resources and delivery of services to residents of Washoe County belongs to five County Commissioners elected from geographic districts on a partisan basis, every four years. The County Commissioners annually elect a chairman who serves as the Board of County Commissioners' presiding officer. To accomplish its mission, the Board functions in an executive, legislative and, at times, quasi-judicial capacity.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 614,900

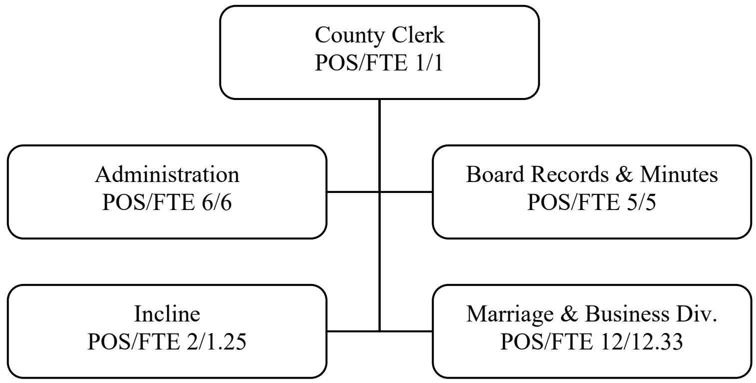
Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	296,260	314,953	391,829	330,066	358,735	-33,094
Employee Benefits	96,057	100,133	117,039	102,745	105,855	-11,184
Services and Supplies	172,171	153,047	223,020	177,457	150,310	-72,710
Capital Outlay	0	0	0	0	0	0
Total	564,488	568,133	731,888	610,268	614,900	-116,988

Long Term Goals

- Achieve and sustain a new standard of excellence for responsive, user-friendly government service.
- Improve the effectiveness of communication with the community and within the organization.
- Preserve and enhance the quality of life in the region.
- Maintain a safe community.
- Pursue cost-effective consolidation or functional integration of public services with regional impact.
- Continue to provide high quality basic services by implementing improved ways of providing those services at lower cost.
- Provide funding for necessary government services that is adequate, reliable, justified and equitable.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Engage electorate in the development of policy for Washoe County.	# of Commission meetings held	48	43	36	34
Adopt policies to direct actions to be taken on behalf of Washoe County.	# of agenda items acted upon	1,432	1,520	1,510	1,500

CLERK



Total Positions/Full Time Equivalents 26/25.58

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

Description The County Clerk serves as clerk of the Board of County Commissioners, Board of Equalization and Debt Management Commission. The Clerk's office is comprised of three divisions allocated among five budgeted cost centers:

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

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 603,127
Board Records & Minutes	$ 321,198
Incline	$ 81,380
Marriage & Business	$ 728,010
Department Total	$ 1,733,715

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	1,013,581	1,079,081	1,228,561	1,173,467	1,193,679	-34,882
Employee Benefits	359,229	396,072	449,596	437,948	434,509	-15,087
Services and Supplies	96,519	116,752	135,293	112,446	105,527	-29,766
Capital Outlay	0	39,368	0	10,500	0	0
Total	1,469,329	1,631,273	1,813,450	1,734,361	1,733,715	-79,735

Long Term Goals

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

Goals for Fiscal Year 2008 – 2009

- Utilize grant writing skills to apply for grant funding for preservation of historic records.
- Enter 27,000 entries from historic type-written index cards of board records from the 1800's through the 1990's for conversion to electronic, searchable format to improve efficiency and accuracy of researching these records.
- Decrease average days to BCC approval of minutes from 45 days to 42 days.

Accomplishments for Fiscal Year 2007-2008

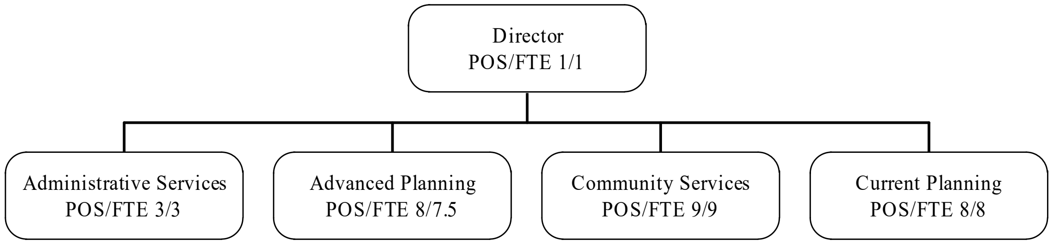
- Implemented application and secured funding to integrate Clerk & Recorder Marriage Records.
- Re-united Clerk's records staff in Reno at one central location for improved efficiency.
- Established technology fund for Clerk's Office via new state legislation.
- Created internal procedures for on-line ordering of records and eliminated cost of third-party vendor.
- Developed Grab 'n Go Records program in conjunction with County emergency planning and community education.
- Assisted DMV legislative efforts to include identification requirements for marriage licenses to aid in compliance with the federal ID Act.
- Completed 100% of backlogged closed minutes of Board of County Commissioners
- Enabled staff member to pursue educational efforts toward grant writing endeavors.
- Participated in County Leadership Academy.
- Encouraged and promoted participation in the Excellence in Public Service certification program which has been completed by 4 of 24 employees.
- Provided 13 tours of the historic courthouse to 726 students as part of an ongoing community outreach program.
- Traveled to 2 schools and presented "on-the-road" PowerPoint version of outreach program to 140 students.
- Developed Flag Etiquette brochure as a public service.
- Created and implemented electronic process for issuing marriage licenses during network connection failures to ensure continued customer service through the elimination of handwritten licenses and also reduce printing cost of custom forms.
- Developed process for entering historic handwritten board records index cards into electronic, searchable database to improve efficiency and accuracy in the searching and locating of historic records. This will be followed by rigorous cross checking with actual minutes to correct inconsistencies and recover information missing from index cards.
- Updated and re-organized public records viewing area to be more customer-friendly and efficient.

- Modified format of Board minutes to correspond more closely to posted agendas to eliminate confusion and provide better correlation between the agendas and the minutes which set forth the board action on the agenda items.
- Instituted an experimental scanning process for Board of Equalization petitions and exhibits in order to decrease paper and increase efficiency of processing documents.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Create and preserve public records.	Marriage:				
	Marriage licenses issued	15,998	15,486	15,021	12,784
	Marriages performed	534	596	667	767
	Business Division (Clerk/Cashier):				
	Fictitious firm names filed	4,038	3,596	3,202	2,001
	Renewed fictitious firm names filed	613	576	541	860
	Notary bonds filed	1,700	1,512	1,346	1,101
	Administration:				
	One time Authorization to Perform Marriage	125	120	115	200
	Certificate of Permission to Perform Marriages	45	52	60	65
	Minutes Division: (Calendar Years)	**CY 2005**	**CY 2006**	**CY 2007**	**CY 2008**
	Mandated meetings	116	117	121	97
	Agenda items	*1,692	1,790	1,880	1,952
	Minute Pages generated	1,634	1,708	1,906	1,800
	Avg days to approval of BCC Minutes	39	48.3	45	31
	Hours in meetings	N/A	347	443	397
Provide public records to users.	Public Records:				
	Reels filmed	40	68	116	130
	Copies of public records provided	7,457	14,612	28,639	**10,000
	Copies of audiotapes	133	52	21	25
	Copies of CDs	N/A	N/A	N/A	6
	Copies of DVDs	N/A	49	150	118
	Certificates of Search	N/A	N/A	N/A	24
	Research requests	6,159	4,602	3,452	**2,000
	Research time (Estimate .5 hour per request)	123.47	87.7	62	136
	IT Efforts:				
	Website visits	1,574,425	1,711,888	1,865,957	3,000,000
	Inquiries from Website	503	390	305	201
	Telephone Inquiries:				
	Department Related	N/A	N/A	***7870	15,740
	Referrals/Transfers to others	N/A	N/A	***5652	10,524
Partner with other County departments to provide improved services to the public.	Tax Payments received for Treasurer at Incline Office	196	390	776	219
	Business License Applications	52	84	136	448

*2005 decrease, despite the same number of appeals filed to the Board of Equalization, is due to consolidated hearings.
**It is believed that the decreases in these statistics are due to technological advances and the availability of our records on-line.
***New Measure - Figures from 3rd & 4th quarters of FY 07/08 only.

COMMUNITY DEVELOPMENT



Total Positions/Full Time Equivalents 29/28.5

Mission The mission of the Community Development Department is to guide the creation of livable* and economically viable communities in the county that reflect the public's desire for open space by preparing innovative advanced land use plans, instituting and enforcing land use and licensing codes, and reviewing and approving development permit applications that conform to those plans and codes. In the economy of 2008, the department is also focused on maintaining approvals of responsible development that are positive for the County in terms of tax revenues, provision of infrastructure and living choices for residents of the County.

Description The Department of Community Development has four programs:

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

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

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$	496,967
Advanced Planning	$	752,565
Community Services	$	897,582
Current Planning	$	798,482
Grants and Pass Through	$	503,529
Department Total	$	3,449,125

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	1,765,307	1,846,342	2,010,828	2,021,818	2,070,010	59,182
Employee Benefits	518,856	544,772	615,991	612,885	652,006	36,015
Services and Supplies	639,168	686,564	1,016,127	1,017,278	727,109	-289,018
Capital Outlay	0	40,000	0	0	0	0
Total	2,923,331	3,117,678	3,642,946	3,651,981	3,449,125	-193,821

Community Development - Administration
116-1

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	319,176	288,764	311,778	398,931	304,444	-7,334
Employee Benefits	98,155	88,940	100,448	96,902	101,590	1,142
Services and Supplies	83,764	89,556	172,774	150,159	90,933	-81,841
Capital Outlay	0	0	0	0	0	0
Total	501,095	467,260	585,000	645,992	496,967	-88,033

Long Term Goals

- Maintain conformance of Master Plan elements and area plans with the Truckee Meadows Regional Plan and articulate key positions and policies of Washoe County regarding growth and development in support of the implementation of the 2007 Truckee Meadows Regional Plan. Develop strategies to advance goals for infill, increased density and enhanced transit and transportation infrastructure; and formulate smart growth strategies for the Rural Development Area.
- Ensure adequate infrastructure and public service funding is available to support desired development. Implement and manage a concurrency program through the Development Code and the Public Services and Facilities Element as required by Regional Plan Policies and the direction of the Board of County Commissioners.
- Enhance economic vitality and sense of community in Incline Village and Crystal Bay through the Pathways Tahoe Regional Plan Update, support of Incline vision goals and associated local place based planning efforts such as the Community Enhancement Program. Assist in developing nuisance provisions for the Tahoe Basin through a community involvement and outreach effort.
- Collaborate with all cooperating agencies to develop a long-term planning policy for public and private use of public lands in the region.

- Continuously improve development regulations that implement the County's Comprehensive Land Use Plan to enhance public understanding and customer use of the development code.
- Continue support of an interdepartmental team approach to enforcement of all County Codes to effectively manage nuisances and land use violations.
- Ensure the Regional Emergency Operations Center Planning Section is effectively organized, fully staffed and trained to ensure forward programming and a strategic approach during regional emergencies.
- Facilitate the development of renewable energy resources in Washoe County.
- Advance energy conservation and low impact development through the Comprehensive Plan, and the reduction of development code barriers to sustainable development approaches.
- Continue to focus on the customer and superior customer service.
- Initiate the department strategic planning process and coordinate with Baldrige Journey to Excellence.

Goals for Fiscal Year 2008-2009

- Complete an interim revision of the Development Code (Articles 6, 8 and staff-initiated revisions) to make document current and more accessible to customers, using recommendations from the Development Code Assessment project.
- Complete and adopt a program of concurrency management to ensure adequate public services, facilities and infrastructure for new development. Ensure close coordination with fire and public safety agencies to ensure programming of needed stations consistent with projected response times.
- Ensure implementation and regional conformance of the completed countywide master facilities plan for water, wastewater, and flooding management (concurrency and adequate public facilities).
- Support successful implementation of the newly adopted Open Space and Natural Resources Management Plan during the fiscal year and promote interagency collaboration.
- Implement continuous improvement measures in the Permits Plus Zone, and focus on facilitating electronic plan review and submittals; assist on-going efforts to collocate review and permitting departments.
- Review and update master fee schedule to reflect cost of service and comparables with other jurisdictions.
- Complete the Housing Element of the Comprehensive Plan including the needs assessment for the Washoe County and the Tahoe Basin in order to support the Regional Housing Task Force and the BCC strategic goals for attainable and workforce housing. Expand a strategic County role in provision of affordable housing opportunities in the region, and collaborate with NGO's to achieve goals.
- Provide departmental leadership and resources to develop an effective countywide nuisance response program, including nuisance provisions in the Tahoe Basin.
- Participate in successful completion of the Tahoe Regional Plan 20-year update and initiate revision of the County's Tahoe Area/North Stateline Plan.
- Support the Place-Based Planning/Community Enhancement Program in conjunction with TRPA.
- Continue efforts to enhance the functionality of WebEOC (including resource manager) and schedule concurrent staff training to ensure improved efficiency and effectiveness of Regional EOC Planning Section Operations.
- Support the development of renewable energy resources in the County, including a major wind-energy project and review/revise the development code as necessary to encourage renewable resources and reflect statutory amendments. Integrate low-impact development approaches into the comprehensive plan and development code.
- Establish a County economic development point of contact in the department.

Accomplishments for Fiscal Year 2007-2008

- Formally implemented Permits Plus Center to initiate a seamless and efficient, customer centered permit process.
- Initiated interim revisions to the development code including Article 6 and 8 Procedures, with limited available funding. (Full-scale revision as recommended in development code assessment report awaits funding).
- Completed with TRPA the first phase of the place-based planning process in the Tahoe Basin (this includes vision and goals for each jurisdiction).
- Completed adoption of the 2007 Truckee Meadows Regional Plan including new policies supporting growth management in Washoe County.

- Completed the Steamboat/Pleasant Valley and Southeast Truckee Meadows Area Plan updates.
- Reorganized the EOC Planning Section and achieved required training for most Section staff.
- With the Regional Water Planning Commission, completed master facilities planning study required for concurrency management by the Regional Plan.
- Completed the Open Space and Natural Resource Management Plan with Regional Parks and Open Space department and key stakeholders (adoption anticipated March 2008).
- Worked with Citizens Committee toward possible adoption of a nuisance ordinance and administrative enforcement process.
- Completed County (with exception of Tahoe Basin) housing needs assessment with Charles Schwab grant.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Obtain public advice on land use proposals.	Aggregate total agenda proposals submitted to elected and appointed bodies for their consideration	353	353	340	350
	Land use proposals reviewed by CABs	179	170	154	170
	Staff hours @CABs	540	510	462	510
	Aggregate total hours meeting with BCC, WC Planning Commission, Board of Adjustment, Parcel Map Review Committee, Design Review Committee, Regional Open Space Committee, Lake Tahoe Regional Planning Agency	2,496	2,750	2,700	2,850

Community Development – Advanced Planning Program
116-3

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	440,916	479,922	502,108	507,720	534,026	31,918
Employee Benefits	132,456	145,809	160,269	157,760	179,738	19,469
Services and Supplies	90,212	92,689	180,858	140,356	38,801	-142,057
Capital Outlay	0	0	0	0	0	0
Total	663,584	718,420	843,235	805,836	752,565	-90,670

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- Maintain the county's role as a key player in the planning process for the region.
- Develop specific programs to implement the adopted Open Space/Natural Resources plan.

- Continue the integration of adopted land use policies into a revised Development Code.
- Continue the revision of the Development Code.
- Provide assistance to the TRPA in its place-making planning effort for the Tahoe Planning Area (Incline Village and Crystal Bay).
- Implement concurrency of services program per adopted regional plan.
- Within a regional context, implement accessible housing programs.
- Complete and implement recommendations of Tahoe Area Plan workforce housing study.

Accomplishments for Fiscal Year 2007-2008

- Received funding for Incline Way pedestrian path improvements through SAFETEA-LU Enhancement funds; adoption of the Tahoe Area Bike and Pedestrian improvements plan as part of a recreation opportunities map in the Tahoe Area Plan was a significant reason for the approval of this funding by the state.
- Completed an update of the Regional Open Space Plan/Natural Resources Plan.
- Aided with update of the 2006 Truckee Meadows Regional Plan by participating at scheduled Technical Advisory Committee meetings established by the Truckee Meadows Regional Planning Agency.
- Contracted for an outline of a revised development code, and streamlining of Division 6 (mapping) and Division 8 (procedures).
- Commenced cataloging of first 1/3 of historic/archeological resources in county utilizing State of Nevada grant
- Completed update of Housing Element.
- Successfully applied for and received funding to commence workforce housing study for Tahoe Planning Area.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Prepare advanced land use plans.	Area plans updated and approved	1	6	4	2
	Plan elements updated and approved	0	2	3	2
Preserve open space.	Amount of potential open space acres in unincorporated Washoe County identified in adopted Open Space Plan	460,000	460,000	460,000	500,000
	Amount of acres with Open Space (OS) land use designation in unincorporated Washoe County	278,000	278,000	278,000	278,000
	Amount of acres acquired in unincorporated Washoe County through Southern Nevada Public Land Management Act (SNPLMA) for open space (but which do not have an OS land use)	935	500	500	200
	% of open space (land use and acquired) in unincorporated Washoe County relative to potential open space	61.3%	61.4%	61.4%	61.4
Institute land use codes.	Development Code amendments	2	4	10	20
	Comprehensive Plan amendments	9	14	11	10

Community Development – Community Services Program
116-4

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	524,977	613,154	651,787	562,476	653,616	1,829
Employee Benefits	149,549	165,988	181,547	180,758	180,874	-673
Services and Supplies	65,006	53,559	82,572	95,518	63,092	-19,480
Capital Outlay	0	0	0	0	0	0
Total	739,532	832,701	915,906	838,752	897,582	-18,324

Long Term Goals

- Consolidate regional citizen advisory boards in collaboration with the Cities of Reno and Sparks.
- In collaboration with business license staff of the Cities of Reno and Sparks, implement policies and procedures to facilitate regional business license practices.
- Establish system to allow customers to pay business license fees with credit cards through the internet and/or debit cards at the front counter and through the internet.
- Establish means for submitting business license applications and renewals through the Internet.
- Develop Code Enforcement program procedures to implement the processes and provisions contained in the Administrative Enforcement ordinance, after the ordinance adopted by the County Commission.
- Develop databases and map overlays that will provide accurate and up-to-date information on natural constraints and development suitability of selected lands for planning staff and the public.
- Increase Geographic Information System (GIS) support to the Advanced Planning and Current Planning programs.

Goals for Fiscal Year 2008-2009

- Conduct *New CAB Member Orientation*, *CAB Officer Training*, *Open Meeting Law*, and *Engaged Leadership Practices* training sessions for all CAB members. Offer *Engaged Leadership Practices* to members of other County board and commissions on a space-available basis.
- Update the Liquor and Gaming License Ordinance (WCC Chapter 30) to consolidate liquor license provisions entirely within that Code. Revise the *Business License Procedures Manual*.
- Develop a common County administrative enforcement ordinance and a nuisance ordinance in concert with county management, other County agencies, and the Office of the District Attorney.
- Leverage technology within the tablet PCs to allow the Code Enforcement staff to automate inspections and complete enforcement reports from the field, to include downloading pictures into the appropriate database files.
- Incorporate 3D software technology into additional master plan adoptions and project reviews.
- Provide Incident Action Planning and Damage Assessment support to the Planning Section at the Regional Emergency Operations Center, when appropriate.

Accomplishments for Fiscal Year 2007-2008

- Updated the Business License Ordinance (WCC Chapter 25) to remove massage business licenses, revise the procedures on revocation of licenses and closed hearings pursuant to State Law changes, and modify the regulations on certain types of intoxicating liquor licenses based on current State Law.
- Implemented a common business license application form with the Cities of Reno and Sparks. This common application provides minimal information required by all three jurisdictions and save license applicants from completing three different application forms.

- Initiated the acceptance of credit cards to pay for business license fees at the Department's front counter.
- Arranged for professional recording secretary services for the Gerlach/Empire CAB. All sixteen CABs now have access to outside recording secretarial services for the first time.
- Conducted three sessions of *New CAB Member Orientation* (10 attending in September 2007, an export session to Gerlach for 3 members in December 2007, and an estimated 19 in January 2008), and *Engaged Leadership Practices* (estimated 25 attending in March 2008) training sessions. Cancelled *Open Meeting Law* training due to lack of participation.
- Developed and launched, in cooperation with Community Relations Division staff, focused training for CAB members elected to hold officer positions (29 members attended in October 2007). This new *CAB Officer Training* will become an annual training event.
- Updated WCC Chapter 5 to reflect County Commission policy and direction on alternates appointed to CABs.
- Fielded tablet PCs to each of the three Code Enforcement Officers. The tablet PCs provide technology in the field for the Officers to obtain GPS locations, retrieve parcel and digital ortho-photography information, and connect remotely to the Permits Plus database. The tablet PCs also replaced the desktop CPUs for each Officer.
- Provided 3D software technology applications to support master plan adoptions and project review.
- Served as lead agency in the on-going effort to develop a County administrative enforcement and nuisance ordinance. Provided staff and professional facilitator support to Citizen Committee appointed by County Commission to review the ordinance drafts.
- Assisted in the implementation of a dedicated resource management module within WebEOC for Planning Section use at the REOC during training and actual emergencies.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Enforce licensing codes	New licenses issued	1,038	890	900	900
	Licenses renewed	8,764	8,807	8,700	8,600
	Avg # of licenses (new and renewal) per staff member	4,901	4,849	4,800	4,750
	License complaints investigated	102	81	80	80
Enforce land use	Land use complaints investigated	491	447	475	475
	Avg # of days between complaint and inspection.	2	2	2	2
	# of notices of violation issued	800	748	750	750
	% of violations brought into compliance without issuance of criminal citation	98.4%	95.8%	97%	97%
	Avg # of days to voluntary compliance	61	56	60	60
	Avg case load (notices of violation) per CEO	267	249	260	260
Obtain public opinion on items of community interest at CAB Meetings	# of CABS	15	16	16	16
	Aggregate Seats	105	119	120	120
	% of positions filled on all CABs	86%	88.2%	95%	95%

Community Development – Current Planning Program
116-2

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	475,037	460,902	539,395	546,931	572,164	32,769
Employee Benefits	138,696	144,035	173,727	177,465	189,804	16,077
Services and Supplies	18,322	24,147	27,154	39,079	36,514	9,360
Capital Outlay	0	0	0	0	0	0
Total	632,055	629,084	740,276	763,475	798,482	58,206

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- Complete the review of all discretionary permits within the timeframes mandated by Nevada Revised Statutes.
- Collaborate with Advanced Planning on area plan updates to provide implementation tools.
- Enhance the Permits Plus Zone program in cooperation with other departments.

Accomplishments for Fiscal Year 2007-2008

- Revised format of handouts, brochures and applications to support the Permits Plus Zone branding.
- Recruitment and hiring of Planning Manager.
- Recruitment and hiring of two Senior Planner positions.
- Developed educational campaign for various timely topics for Citizen Advisory Boards.
- Developed various training workshops for the Board of Adjustment and the Planning Commission.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Approve standard building permit applications.	Applications reviewed	4,130	4,997	3,350	4,150
	Reviews per FTE	688	700	716	692
Approve discretionary development permit applications.	Applications reviewed	327	285	300	310
Defined - Discretionary permits are granted when all negative impacts have been mitigated.	Avg days to approval	60	60	60	60
	Reviews per FTE	46	48	50	52

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide immediate professional response on land use to walk-in customers at Permit Center	# of Walk-in Customers	4,602	3,201	3,189	3,500
	Customers per professional FTE	749	534	532	583

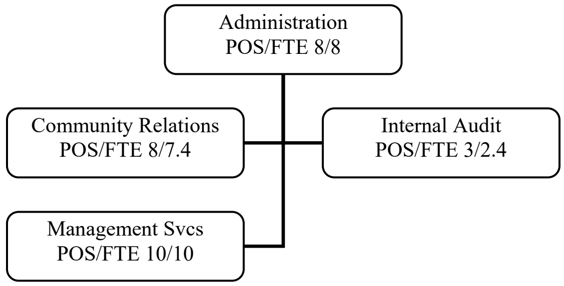
Community Development – Grants & Pass Through
116-5

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	5,200	3,600	5,760	5,760	5,760	0
Employee Benefits	0	0	0	0	0	0
Services and Supplies	381,864	426,611	552,769	592,166	497,769	-55,000
Capital Outlay	0	40,000	0	0	0	0
Total	387,064	470,211	558,529	597,926	503,529	-55,000

Goals for Fiscal Year 2008-2009

- Administer pass through of funds to Truckee Meadows Regional Planning.
- Administer pass through funds to RTC for Sierra Spirit Bus operations.
- Administer grant for TRPA local (place-based planning) program.

COUNTY MANAGER



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

<u>Total Positions/Full Time Equivalents 29/27.80</u>

Mission The mission of the Washoe County Manager's Office is to provide leadership in the development, and in the consistent and effective utilization of high performing plans, programs, policies, and processes that support the vision, values, and priorities of the Board of County Commissioners (BCC).

Description As chief executive for Washoe County, the County Manager serves as liaison between the Board of County Commissioners and elected and appointed department directors, other governmental jurisdictions, community and business groups, employees, and county customers. The Manager's Office facilitates presentation of issues to the Board for their consideration, and the Manager's staff ensures effective implementation of direction given by the BCC.

<u>Programs and Fiscal Year 2008-2009 Budgeted Costs</u>

Administration	$	1,159,398
Community Relations	$	981,830
Internal Audit	$	226,443
Management Services	$	3,006,007
Conflict Attorney Contract	$	1,368,014
Department Total	$	6,741,692

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	1,995,398	2,039,959	2,249,522	2,138,828	2,092,928	-156,594
Employee Benefits	553,984	605,825	697,683	641,402	651,035	-46,648
Services and Supplies	2,797,617	3,735,925	3,111,244	5,101,781	3,997,729	886,485
Capital Outlay	170,454	25,150	15,000	157,500	0	-15,000
Total	5,517,453	6,406,859	6,073,449	8,039,511	6,741,692	668,243

Note: WINnet was moved to Technology Department in FY2007.
The Conflict contract was separated from the Manager's Administration Division (101-1) to a separate fund center (101-10) in FY07/08.

County Manager’s Office – Administration Division
101-1

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	720,853	748,756	814,570	804,970	783,764	-30,806
Employee Benefits	191,573	205,749	237,296	226,032	220,157	-17,139
Services and Supplies	201,296	211,741	378,088	219,688	155,476	-222,612
Capital Outlay	0	0	0	0	0	0
Total	1,113,722	1,166,246	1,429,954	1,250,690	1,159,397	-270,557

Long Term Goals

- Build and maintain a high performing organization by assuring the implementation of enhanced business processes in all departments and divisions using the seven Baldrige criteria (Leadership, Strategic focus, Customer focus, Knowledge management/performance measurement, Workforce focus, Process management, Results).
- Maintain strong, responsive relationships with the Board of County Commissioners (BCC), residents, the business community, state and federal legislators, education, employees, non-profits and other governments to assure their effective participation in the policy development process.
- Ensure the provision of excellent public services in response to the needs and priorities of the citizens we serve.
- Prepare for growth driven demand for increased service delivery, preservation of natural resources, and infrastructure development through continuous planning.
- Retain a highly engaged and skilled workforce by ensuring that the Washoe County organization remains a compelling place in which to work.
- Maintain and enhance the fiscal strength of Washoe County to enable the provision of needed services through varying economic and financial conditions.
- Secure support of Federal, State, and local agencies for pursuit of funding to develop and implement a watershed based water quality management plan for the Truckee River.
- Secure support of state and local governments for the development of a Regional Integrated Resource Management Plan for North Valleys’ water, wastewater, and reclaimed water system.
- Successfully complete the Truckee River Flood Management Project.

Goals for Fiscal Year 2008-2009

- Incorporate selected Opportunities for Improvement (OFIs) identified through Baldrige assessment criteria into operation of the Manager’s Office.
- Oversee assessment of all departments and divisions using Baldrige criteria.
- Develop a budget for FY10 that integrates strategic planning, performance measurement, and budgeting elements.
- Restructure service delivery in response to decreased human and financial resources.
- Oversee the completion and implementation of the long term financial plan.

Accomplishments for Fiscal Year 2007-2008

- Provided oversight to implementation of Board’s Strategic Plan.
- Initiated Phase I of Baldrige National Quality Program; completed organizational assessment.
- Provided oversight to completion of Natural Resources Management Plan and Open Space Plan update.
- Gained U.S. CE approval of “Living River” concept for Truckee River Flood Project.

- Provided oversight to implementation of additional elements of the Technology Strategic Plan that increase efficiency and effectiveness of operations, including an e-government element to improve citizen service.
- Implemented enhanced reporting process of the Performance Management and Measurement System.
- Tested prototype of automated agenda management system for Washoe County.
- Presented a Fiscal Year 2008 General Fund budget that will addresses BCC priorities, and will not exceed combined growth rate of CPI and population.
- Provided oversight to the development and implementation of workforce development plans for each department to recruit, retain and train employees.
- Collaboratively implemented legislation relating to regional water issues through establishment of the Interim Regional Water Commission.
- Remained on schedule and within adopted budgets for construction of capital projects scheduled for FY2008.
- Received ICMA Certificate of Distinction in Performance Management.
- Continued implementation of a Regional Youth Initiative to improve outcomes for children and youth in the community.
- Implemented expenditure reductions in reaction to reduction in projected sales tax revenues.
- Encouraged re-evaluation of service delivery practices as appropriate to enhance effectiveness.
- Supported efforts to bring a AAA baseball franchise into the region.
- Implemented real time webstreaming of WCTV-17 via county website, as well as video-on-demand feature that allows the public to access county programming from their computers 24/7.
- Selected vendor to design Customer Response Management system to track action taken in response to individual citizen requests for services submitted through the Board.
- Visits to County website increased by 24%.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Support BCC in instituting plans, projects or programs that support its priorities	# of BCC meetings reviewed and presented*	50	52	52	45
	# of annual goals set by BCC for County Manager	36	40	30	30
	% of goals met or proceeding as scheduled	95%	100%	90%	97%
	E-Update reports to BCC and community	25	30	12	25
Oversee completion of county budget	Financial reports presented to BCC	8	10	12	12
Provide leadership to support effectiveness of appointed departments	% of management performance appraisals completed on time	100%	100%	98%	100%
	# of Department quarterly PMMS reports reviewed	NA	24	34	34
Sustain efficiency in county operations	FTEs/1,000 population	7.88**	7.86	7.06	7.5

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain a high level of satisfaction with Washoe County among residents and employees	% of residents rating their impression of employees as good to excellent	NA	80%	NA	80%
	% of residents rating overall quality of services provided by WC as good to excellent	NA	70%	NA	75%
	% of employees rating their satisfaction in working for Washoe County as good to excellent	N/A	85%	NA	80%
Keep Washoe County fiscally sound	General Fund Ending Fund Balance as a % of General Fund revenues	7.14%	6.85%	NA***	7.0%
	S&P Bond Rating	AA-	AA-	AA-	AA-
	Moody's Bond Rating	Aa3	Aa3	Aa3	Aa3
Communicate BCC goals to community and employees	# of presentations to community	N/A	10	12	10
	# of employee town hall meetings	N/A	4	8	4
Improve regional collaboration	# of meetings of city/county managers facilitated	3	4	4	24
	# of new interlocal agreements for service	2	3	71	****

*Retreats and Workshops now counted as meetings.
** 30 Deputies added to Jail Expansion and new Court Security.
*** Year end reported 1st Quarter FY 09.
**** Measure being re-evaluated to improve definition.

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

Mission The mission of the Community Relations Division is to inform citizens, employees, and media; encourage participation in county governmental affairs; and facilitate solutions to county issues for the benefit of the community.

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

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	363,856	505,076	572,909	498,127	507,773	-65,136
Employee Benefits	117,991	155,515	189,000	164,898	170,065	-18,935
Services and Supplies	271,583	450,432	404,252	383,286	303,992	-100,260
Capital Outlay	0	25,150	15,000	15,000	0	-15,000
Total	753,430	1,136,173	1,181,161	1,061,311	981,830	-199,331

Long Term Goals

- Create a strategic communications plan that reaches citizens, solicits their input, and measures effectiveness of our efforts.
- Create a strategic comprehensive employee communications plan in conjunction with Human Resources.
- Increase availability of on-line services for both citizens and employees.
- Increase citizen outreach and subsequent volunteerism.
- Facilitate solutions to county issues.

Goals for Fiscal Year 2008-2009

- Develop key messages that are adopted by County Leadership and used throughout the county.
- Create a business case for a branding campaign to support key messages.
- Plan and implement two employee events that build morale and camaraderie.
- Launch the Citizen Response System if funding becomes available.
- Enhance existing C-mail (email subscription service) to involve more departments and increase subscribers.
- Establish a citizen volunteer task force.
- Establish a community-wide volunteer resource website.
- Expand Commissioners' District webpages.
- Conduct Citizen Satisfaction Survey.
- Develop a process for Community Outreach Coordinators and departments to facilitate two-way communications with citizens resulting in solutions to community issues.

Accomplishments for Fiscal Year 2007-2008

- Changed media clipping process to be electronic saving both processing time and paper.
- Increased media coverage of issued press releases by 2% compared to prior year.
- Developed new show on WCTV-17, "Washoe County Presents" that provides in-depth information about specific issues.
- Improved CAB/NAB meeting reporting process resulting in more timely reports with reduced staff time.
- Increased internet web traffic by 24% compared with previous year.
- Won 3 SAVVYs (first place) and one 3rd place award for communications projects from the national City and County Communications and Marketing Association (3CMA).
- Implemented C-mail (email subscription services) with 400 citizens signed up to date.
- Redesigned the intranet to be more user-friendly and comprehensive.
- 50 citizens graduated from the Washoe County Leadership Academy with two of their proposed projects implemented by the county. WCLA applicants continue to be double the available spots.
- Worked with Technology Services to develop an RFP for a CRM system, reviewed proposals and selected successful vendor (project awaiting funding).
- Developed and implemented Youth Vote Initiative and secured private funding to do so.
- Developed and implemented 2008 Election Public Information Campaign.

- Reached over 4,000 citizens through CAB and NAB meetings.
- Increased County Commissioners' communications to citizens through two mailed newsletters, timely electronic newsletters, and more information on their district webpages.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide timely and accurate information on county plans, programs, policies, and activities to the public.	# of hours of original programming on WCTV-17	380	524	500	525
	# of hours replay programming on WCTV-17	2,600	6,131	4,000	4,500
.	# of CAB/NAB meetings attended	130	164	170	175
	# of citizens at public outreach events staffed by CR	N/A	3,000	5,000	5,500
Provide timely and accurate information on county plans, programs, policies, and activities to employees.	County Line readership (% of total employees?)	1,495	1,550	2,500	2,600
	Avg attendance at monthly Communications Team Meetings (new measure in 08-09)				20
Sustain effective media relations.	% of press releases receiving media coverage	80%	53%	55%	57%
	% of media "hits" for press releases picked up		116%	116%	120%
Increase public involvement in county government.	# of monthly visitors to internet website	120,000	157,500	200,000	210,000
	# of participants in Washoe County Leadership Academy	25	48	50	50
	% of WCLA participants rating program excellent/very good				80%
	% of viewers who watch County Programming on The WCTV-17	50%	48%	50%	50%
	# of viewers of video-on-demand services (new measure in 08-09)				150

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

Mission The mission of the Internal Audit Division is to seek greater effectiveness, efficiency, and financial control in County operations by conducting performance and compliance audits of the operating and financial practices of departments and reporting findings to management for action as appropriate.

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

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	133,678	153,746	158,313	144,891	165,697	7,384
Employee Benefits	29,556	46,513	50,367	44,018	52,042	1,675
Services and Supplies	13,980	10,290	24,708	19,815	8,704	-16,004
Capital Outlay	0	0	0	0	0	0
Total	177,214	210,549	233,388	208,724	226,443	-6,945

Long Term Goals

- Expand use of the continuous auditing software that tests transactions for anomalies to established criteria on a continual monitoring schedule.
- Verify performance statistics reported by County departments and agencies.
- Assist County departments and agencies in reaching their performance goals by providing assurances and consultations that go beyond standard audit services.
- Develop a risk assessment model using an algorithm or matrix approach to identify and measure risk in auditable operations or transactions so that the greater effort is used to assess the areas of highest risk.
- Provide training to departments regarding preventive, detective, and corrective internal controls.

Goals for Fiscal Year 2008-2009

- Conduct assessments of county operations according to the 3-year audit schedule approved by the Board of County Commissioners.
- Respond to the increasing number of requests for assistance form departments in role of auditor, consultant, or advisor.
- More effectively schedule ongoing audits by utilizing the risk assessment model developed to identify and manage risk in auditable operations or transactions.
- Implement the Fraud, Waste, and Abuse reporting hotline.

Accomplishments for Fiscal Year 2007-2008

- Completed scheduled audits of self-funded health benefit program, Collections, infrastructure preservation, outsourced services, investments, equipment maintenance, animal control, and cash controls.
- Completed unscheduled audits of Coroner's Office, General Fund fund balance, and Drug Courts.
- Completed peer review of RSCVA auditing function as required by government auditing standards and Institute of Internal Auditing standards.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Conduct assessments of County operations.	Scheduled audits conducted	5	5	7	8
	Unscheduled audits conducted	1	3	3	3
	Follow up audits conducted	3	7	7	6
	% of findings/recommendations concurred in by the audited	80%	90%	95%	95%
	% of audit findings implemented	80%	90%	90%	90%
Conduct assessments of County financial processes.	Scheduled audits conducted	2	1	1	1
	Unscheduled audits conducted on request	0	0	0	1
	Follow-up audits conducted	1	0	1	1
	% of findings/recommendations concurred in by the audited	85%	90%	95%	95%
	% of audit findings implemented	85%	90%	90%	90%

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

Mission The mission of the Management Services Division is to support the County Manager by conducting policy analysis, research, and strategic planning, and by providing management and leadership on specific projects and programs.

Description The Management Services Division oversees the following programs:

- *Management Services Administration* provides research, analysis and project management service to the County Manager, staff support to various County committees and advisory boards, administrative support to Management Services Programs, and support for the County Commissioners including oversight of the County Commissioner Intern Program.
- *Emergency Management Program* maintains emergency management plans for Washoe County with the participation of local, county, state and federal agencies and organizations. The Office arranges training and exercises to test emergency plans, coordinates the Washoe County Crisis Action Team; provides administrative support to the Local Emergency Planning Committee, administers State/Federal Homeland Security/Emergency Management Grants; and manages the Regional Emergency Operations Center (REOC).
- *Community Support Program* provides leadership for the Washoe County Human Services Consortium, administers consortium grant awards; administers all Special Purpose and Community Event Sponsorship Awards; and assists other departments with the development of performance based agreements for grants to non-profit agencies.
- *Government Affairs Program* manages issues of impact on Washoe County and promotes the County's interests at the federal, state, regional, and local levels.
- *Fire Services Program* coordinates various fire service activities and provides advice on fire service issues to the County Manager, the Board of County Commissioners, and various boards of fire commissioners in Washoe County.

- *Organizational Effectiveness Program* coordinates strategic planning for the organization, facilitates strategic planning for the departments within Washoe County, and manages the County's Performance Management and Measurement System, the Baldrige National Quality Program, and the Employee-Citizen Suggestion Program.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Management Services Division		
Administration	$	428,277
Fire Services	$	128,438
Legislative Affairs	$	310,301
Strategic Planning	$	154,389
Community Support & Grants	$	1,681,518
Emergency Management	$	303,085
Department Total	$	3,006,008

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	777,011	632,381	703,730	690,840	635,694	-68,036
Employee Benefits	214,864	198,048	221,020	206,454	208,771	-12,249
Services and Supplies	2,310,758	3,063,462	2,304,196	4,078,992	2,161,543	-142,653
Capital Outlay	170,454	0	0	142,500	0	0
Total	3,473,087	3,893,891	3,228,946	5,118,786	3,006,008	-222,938

Long Term Goals

- Support strategic decision making in Washoe County that results in visionary, innovative, and effective solutions to the issues and challenges facing the County.
- Provide regional leadership in all phases of emergency management: preparedness, response, recovery, and mitigation.
- Provide leadership in the provision of the County's human services support to the community.
- Become a recognized leader in the management of government affairs issues at the federal, state, regional, and local level.
- Deliver the highest level of collaboration and coordination with all fire departments serving the region to provide for a region that is recognized as a fire safe community.
- Provide the necessary support for the County to become a model high performing organization using the National Baldrige Award Criteria.

Goals for Fiscal Year 2008-2009

- Execute project management methods for the Manager's Senior Team developed in FY 07-08 focusing on regular completion and review of the Manager's Accountability Project Performance Report (MAPPeR).
- Launch Agenda Management System if funding becomes available.
- Integrate strategic planning and performance measurement with the budget process to enhance the effectiveness of the management infrastructure of the Washoe County organization.
- Update continuity of operations (COOP) and Department Operations Center (DOC) plans for all County Departments.

- Update County/Regional Hazard Mitigation Plan (HAZ-MIT – 5 Sections) to include region wide, standardized emergency procedures for use by Washoe County, Reno, Sparks, Reno-Sparks Indian Colony, and Pyramid Lake Paiute Tribe.
- Achieve Baldrige organizational improvements in Phase I, including assessment of Phase I Baldrige Department Progress.
- Initiate Phase II of Baldrige Program, including conducting departmental assessments, action planning, and training of key staff.
- Implement agreements and policy standards for effective and appropriate services at Record Street homeless services campus (Men's Shelter, Women's Shelter, Resource Center, and Family Shelter).
- Research, evaluate, and make recommendations regarding countywide grants management.
- Identify, encourage, and support opportunities for citizens to volunteer for the fire service.
- In collaboration with regional fire protection agencies, develop and implement a comprehensive master plan for fire protection services in unincorporated Washoe County.
- Develop Washoe County Platform for the 2009 Nevada Legislature, including development of appropriate Bill Draft Requests.
- Conduct Legislative Reception prior to and during 2009 Legislative Session.
- Coordinate legislative representation for Washoe County at 2009 Nevada Legislature.
- Coordinate quarterly federal issue updates for Washoe County's federal delegation.

Accomplishments for Fiscal Year 2007-2008

- Developed Management Accountability Project Performance Report (MAPPeR) into effective project management document for the Manager's Senior Team and created systematic process for update and review.
- Conducted over 200 events at the Regional Emergency Operations Center (REOC) that engaged over 1,200 public safety and first response personnel.
- Completed Evacuation Planning project, published the plan, citizen education brochures, and Public Service Announcements (PSAs).
- Conducted region-wide Mass Fatality planning and exercise.
- Coordinated bringing approximately $1M in Federal Homeland Security/Emergency Management Grant funds into the County.
- Conducted first Washoe County Homeless Services Summit.
- Transferred fire suppression purchasing and accounts payable functions from Budget Office to Management Services.
- Coordinated with Washoe County Sheriff's Office to identify funding necessary to equip RAVEN with initial attack wildland firefighting capabilities.
- Provided technical assistance to reseeding efforts for the Hawken Fire burn area.
- Completed first full year of quarterly performance measures reporting using measures improved during FY07 test year.
- Received Certificate of Distinction from the International City and County Management Association for performance measurement.
- Completed first Organizational Baldrige Assessment, Baldrige Organizational Profile, and implemented action planning and training in Phase I Departments.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide administrative and analytical support to County Management, and to policy or advisory boards.	MAPPeR Updates Completed				12
	OEC Coordination: # of department presentations provided to OEC				6
	# of management research/analysis projects completed				

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Assure high state of preparedness, response, recovery and mitigation among first responders, county staff and departments, and county residents to potential catastrophic events in Washoe County.	# of emergency management plans updated (of 11 in place)	2	3	3	3
	Emergency Responder training or planning events coordinated.	48	45	50	50
	% participation by County Departments in Emergency Preparedness Council	N/A	N/A	75%	100%
	Total emergency planning grants funds managed	$3,750,600	$2,453,800	$1,657,009	$1,657,009
Facilitate delivery of fire suppression and prevention services in unincorporated Washoe County through interlocal agreements with other fire prevention and suppression agencies or VFD's	General fund expenditures for fire suppression and support services				
	# of active fire safe chapters in Washoe County				
Provide measurement, analysis, and knowledge management support for Washoe County including the areas of strategic planning, performance measurement, and systematic management decision making.	*Strategic Planning* Quarterly Strategic Plan Task Force Reports Presented	7	7	7	7
	Baldrige Program Number of Departments actively participating in the Baldrige Program	N/A	N/A	8	16
	Performance Management Department Budget Pages reviewed for performance measures				86
Implement and oversee community support grants and professional agreements that impact health and human services, economic diversification, culture, the arts, and the environment.	# of grant and service agreements administered				
	Total Community Support funding coordinated				
	Total County funding coordinated for regional homeless programs				

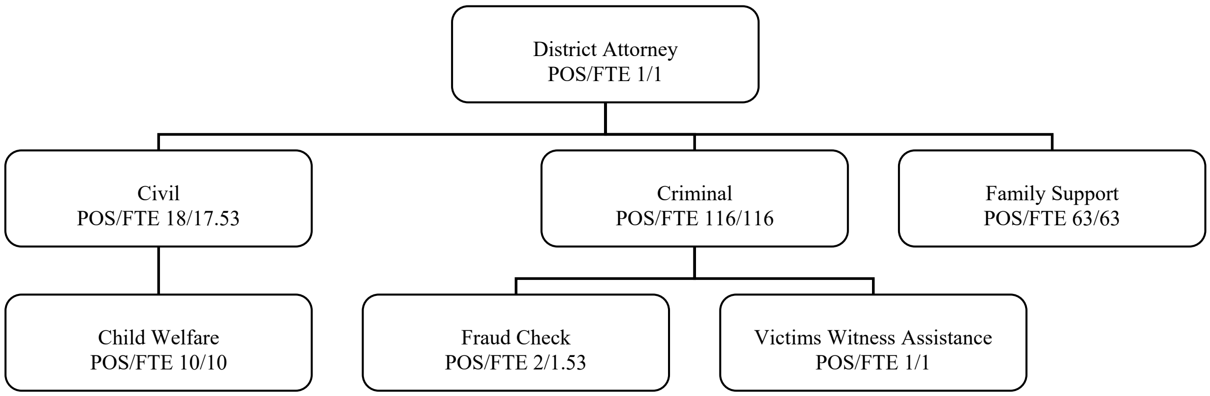
County Manager's Office – Court Appointed Attorneys (Conflicts)
101-10

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
Employee Benefits				0	0	0
Services and Supplies				400,000	1,368,014	1,368,014
Capital Outlay				0	0	0
Total	0	0	0	400,000	1,368,014	1,368,014

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide professional legal representation to indigent clients.	Contract amount # of conflict cases Cost per case				

Note: The Conflict contract was separated from the Manager's Administration Division (101-1) to a separate fund center (101-10) in FY07/08.

DISTRICT ATTORNEY



Total Positions/Full Time Equivalents 211/210.06

Mission

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

Description

The District Attorney's office operates through three divisions:

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

- The Fraud Check Diversion Program locates people who write bad checks and collects reimbursement for individuals and local businesses that have been defrauded.
- The Victim-Witness Assistance Center provides logistical and moral support to crime victims and witnesses. Advocates provide assistance throughout the various court processes and interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.
- CARES/SART is a multi-disciplinary team approach to sexual assault and abuse in this County. The teams comprise of law enforcement agencies, social services, medical personnel, non-profit agencies, prosecution and school district police.

- The Civil Division provides legal counsel to County agencies, departments, commissions and boards; prosecutes and defends all lawsuits on behalf of the County; and manages two additional programs:
  - The Child Welfare Program provides legal services and representation in the Family Court for the Department of Social Services, where appropriate to remove children from their homes, terminate parental rights, or to arrange adoption for children so removed.
  - Forfeiture Program. Personnel of the Forfeiture Program track, seize, and cause the forfeit of money and property used in or gained from controlled substance violations. Proceeds of such forfeitures are distributed to law enforcement and prosecutorial agencies.
- The Family Support Division, as a civil arm of the District Attorney's Office, secures the rights of children to financial support by legally determining paternity and enforcing child support orders pursuant to Nevada Statutes, Federal requirements, and a cooperative agreement with the Nevada State Welfare Department.

Programs and Fiscal Year 2008-2009 Budgeted Costs

CARES/SART	$ 371,462
Civil	$ 3,563,232
Criminal	$ 12,525,901
Family Support	$ 4,626,250
Forfeitures	$ 175,289
Grants & Donations	$ 97,000
Department Total	$ 21,359,134

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	13,728,066	14,073,409	15,052,353	14,667,696	14,661,926	-390,427
Employee Benefits	4,489,600	4,704,478	5,106,529	4,977,867	5,013,020	-93,509
Services and Supplies	1,544,023	1,621,951	1,704,733	2,108,353	1,684,188	-20,545
Capital Outlay	14,625	24,300	0	0	0	0
Total	19,776,314	20,424,138	21,863,615	21,753,916	21,359,134	-504,481

Note: The reduction in employee costs from FY07/08 to FY08/09 reflects a reduction in staffing due to positions in the Family Support Division being moved to the State effective September 1, 2008.

Washoe County District Attorney: Administration

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Develop and implement strategic plan for the Washoe County District Attorney's Office.	Meet with division managers and Assistant District Attorneys to develop department strategic priorities	01-31-2007	M: % complete T: 100%	100%
			Discuss approach to strategic planning.	01-31-2007	M: % complete T: 100%	100%
			Meet with consultant to begin development of strategic plan and report format	02-28-2007	M: % complete T: 100%	100%
			Assigned each division manager to develop division goals, measures, and tasks.	02-28-2007	M: % complete T: 100%	100%
			Meet with consultant to review current progress	04-30-2007	M: % complete T: 100%	100%
			Assigned timelines to each task within the division goals.	05-31-2007	M: % complete T: 100%	100%
			Publish strategic plan amongst the division managers and Assistant District Attorneys.	01-31-2008	M: % complete T: 100%	75%
			Meet with division supervisors to review and discuss the strategic plan – requesting feedback.	06-30-2008	M: % complete T: 100%	
			Discuss modifications and clarifications for realistic timeline and goals. Modify strategic plan as needed.	12-31-2008	M: % complete T: 100%	
			Meet with all employees in a divisional setting to review and discuss strategic plan and implementation – requesting feedback. Modify strategic plan as needed.	06-30-2009	M: % complete T: 100%	
			Review timelines and goals within the strategic plan quarterly with division supervisors and make necessary adjustments.	Ongoing	M: # of reviews T: 4 per year	
			Review timelines and goals within the strategic	ongoing	M: # of reviews	

			plan at every administrative staff meeting and make necessary adjustments.		T: 12 per year	
			Create new goals and timelines as we complete each of the previous goals.	Ongoing	M: annual revision T: 100%	

Washoe County District Attorney: Administration - IT

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Improve departmental efficiency through technology deployment and effective IT support	Complete PC refresh	09-30-2007	M: % complete T: 100%	100%
			Create a help desk/Support Line	12-31-2007	M: % complete T: 100%	100%
			Complete Tablet refresh	06-30-2008	M: % complete T: 100%	50%
			Select, purchase, and install Civil case management software & related hardware	02-15-2008	M: % complete T: 100%	
			Train Civil attorneys and staff on case management software	04-30-2008	M: % complete T: 100%	
			Implement and coordinate e-filing with district court	06-30-2008	M: % complete T: 100%	
			Develop a shared training calendar	06-30-2008	M: % complete T: 100%	
			Training and rollout of Forfeiture component (training in 08/07, pilot rollout by 12/07, full rollout by 6/08)	06-30-2008	M: % complete T: 100%	
			Training and rollout of Civil component (training in 08/07, pilot rollout by 12/07, full rollout by 6/08)	06-30-2008	M: % complete T: 100%	
			Rollout of DABS Phase 2	08-31-2008	M: % complete T: 100%	
			Training and rollout of Criminal component (training in 03/08, pilot rollout by 06/09, full rollout by 6/09)	06-30-2009	M: % complete T: 100%	
			Complete wireless project	06-30-2009	M: % complete T: 100%	

District Attorney – Criminal Division
106-1

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	8,044,455	8,250,708	8,819,293	8,552,217	8,658,516	-160,777
Employee Benefits	2,569,602	2,707,371	2,919,551	2,852,635	2,929,987	10,436
Services and Supplies	843,929	882,619	914,227	983,842	937,398	23,171
Capital Outlay	14,625	0	0	0	0	0
Total	11,472,611	11,840,698	12,653,071	12,388,694	12,525,901	-127,170

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Create a unified consistent calendaring system among the teams of the Criminal Division in the Washoe County District Attorney's Office to increase efficiency internally and promote an increased coordination with Justice & District Court calendars.	Meet with all Legal Secretary Supervisors on the Criminal Teams	01-03-2008	M: % complete T: 100%	100%
			Meet with all Criminal Team Chiefs	02-01-008	M: % complete T: 100%	
			Meet with all supervisors of internal departments which may be affected by this process: i.e., records, VWAC, Investigations, Word Processing, IT and Admin.	02-29-2008	M: % complete T: 100%	
			Develop a unified electronic calendaring system	03-28-2008	M: % complete T: 100%	
			Implement unified electronic calendaring system	04-25-2008	M: % complete T: 100%	
			Explore use of individual tablets (portable computers) in court.	05-23-2008	M: % complete T: 100%	
			Meet with Justice Court Administrator for case tracking/coordination	06-20-2008	M: % complete T: 100%	
			Meet with District Court Administrator for case tracking/coordination	07-25-2008	M: % complete T: 100%	
			Develop a coordinated case tracking/coordination system with Justice & District Courts.	08-22-2008	M: % complete T: 100%	
			Implement a coordinated case tracking/coordination system with Justice & District Courts.	09-26-2008	M: % complete T: 100%	
			Review and adjust systems	10-24-2008	M: % complete T: 100%	

District Attorney – Family Support Enforcement
106-3

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	3,262,554	3,353,494	3,594,131	3,417,376	3,226,963	-367,168
Employee Benefits	1,187,538	1,229,199	1,351,369	1,284,411	1,219,577	-131,792
Services and Supplies	210,629	226,689	222,950	466,797	179,710	-43,240
Capitol Outlay	0	0	0	0	0	0
Total	4,660,721	4,809,382	5,168,450	5,168,584	4,626,250	-542,200

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Continue to improve operational efficiency in the Family Support Division	Review and update all cases for data reliability	06-30-2009	M: % of all cases completed T: 75%	In Progress
			Identify two to three core processes with the division that will be improved in 2008-09	06-30-2009	M: # of core processes reviewed and improved T: 3	
			Complete the case clean initiative in Family Support to eliminate all errors	06-30-2010	M: % complete T: 100%	

District Attorney – Civil Division
106-7

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	2,265,949	2,311,312	2,479,945	2,560,308	2,627,212	147,267
Employee Benefits	674,871	708,579	775,590	792,288	811,135	35,545
Services and Supplies	129,027	93,215	122,526	114,415	124,885	2,359
Capital Outlay	0	0	0	0	0	0
Total	3,069,847	3,113,106	3,378,061	3,467,011	3,563,232	185,171

BCC Priority	Department Priority	Division Goal	Division Task	Due Date	Performance Measures and Targets	Status
Improve efficiency and financial stability of Washoe County	Improve our efficiency while giving the customers the best service as possible	Implement case management system within the Civil Division of the Washoe County District Attorney's Office which will allow time tracking and a reduction in paper (due to document scanning capabilities).	Select, purchase, and install software package.	12-31-2007	M: % complete T: 100%	100%
			Select, purchase, and install related hardware.	02-15-2008	M: % complete T: 100%	
			Train attorneys and staff on software package	04-30-2008	M: % complete T: 100%	
			Test system	05-31-2008	M: % complete T: 100%	
			Develop Time Tracking reports	06-30-2008	M: % complete T: 100%	
			Eliminate paper files	06-30-2009	M: % complete T: 75%	

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

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	50,436	59,776	61,920	42,592	49,219	-44,595
Employee Benefits	21,689	24,440	25,965	14,960	17,325	278,953
Services and Supplies	221,654	257,633	304,863	244,473	304,918	-304,863
Capital Outlay	0	0	0	0	0	371,462
Total	293,779	341,849	392,748	302,025	371,462	300,957

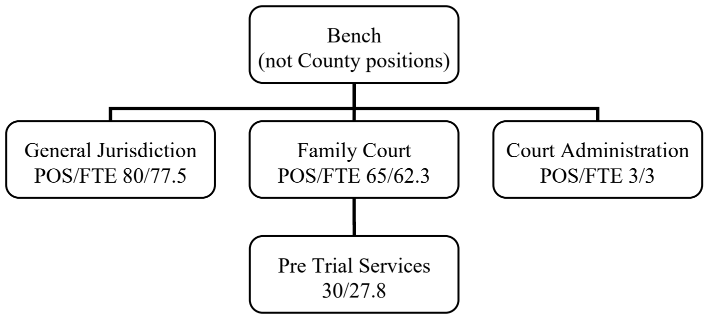
District Attorney – Grants
106-5

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	41,558	11,317	0	0	0	0
Employee Benefits	14,516	4,197	0	0	0	0
Services and Supplies	131,700	86,177	100,000	179,400	97,000	-3,000
Capital Outlay	0	24,300	0	0	0	0
Total	187,774	125,991	100,000	179,400	97,000	-3,000

District Attorney – Forfeiture
106-9

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	63,114	86,802	97,064	95,203	100,016	2,952
Employee Benefits	21,384	30,692	34,054	33,573	34,996	942
Services and Supplies	7,084	75,618	40,167	119,426	40,277	110
Capital Outlay	0	0	0	0	0	0
Total	91,582	193,112	171,285	248,202	175,289	4,004

DISTRICT COURT



General Jurisdiction includes General Jurisdiction, Arbitration, Info Services, Probate, Jury Commissioner, Filing Office
Family Court includes Family Court Administration, Masters, CASA, Mediation, ProPer Program, Family Peace Center
Pre-Trial Services includes Pre-Trial Services, Adult Drug Court

Total Positions/Full Time Equivalents 178/170.6

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

Description The Second Judicial District Court is comprised of the General Jurisdiction Division with eight elected Judges, and the Family Division with four elected Judges and five Masters. In 2009, there will be six Judges in the Family Division. The Office of the Court Administrator supports both divisions.

- The General Jurisdiction courts preside over all felony/gross misdemeanor and civil case filings.
- The Family Court presides over all domestic/family and juvenile case filings.
- The General Jurisdiction has a Specialty Court which consists of two assigned senior judges who preside over adult drug court, mental health court and diversion court.
- The General Jurisdiction Division of the Second Judicial District also has a Business Court which receives business cases assigned under the local rules in order to expedite the adjudication of such matters.
- The Arbitration Program expedites the resolution of civil cases ($40,000 or less) through non-binding arbitration and settlement conferences.
- The Probate Commissioner recommends the disposition of all probate and trust cases.
- Court Administration manages and administers human resource management, fiscal administration, case flow management, technology management, information management, jury management, space management, intergovernmental liaison, community relations and public information, research and advisory services, and clerical services.

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	8,859,420	9,369,087	9,989,478	9,703,288	9,851,265	-138,213
Employee Benefits	2,820,821	3,025,228	3,347,652	3,264,764	3,449,757	102,105
Services and Supplies	2,849,628	3,430,943	3,207,389	3,436,146	3,242,715	35,326
Capital Outlay	84,395	18,028	0	0	0	0
Total	14,614,264	15,843,286	16,544,519	16,404,198	16,543,737	-782

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 1,931,288
Pre Trial Services	$ 1,835,474
Family Court	$ 4,975,430
General Jurisdiction	$ 6,254,968
Specialty Courts	$ 1,546,577
Department Total	$ 16,543,737

District Court – Administration
120-1

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	979,601	1,063,226	1,166,715	1,088,049	1,115,225	-51,490
Employee Benefits	307,930	335,257	369,849	345,322	358,806	-11,043
Services and Supplies	253,724	436,274	481,950	531,139	457,257	-24,693
Capital Outlay	0	0	0	0	0	0
Total	1,541,255	1,834,757	2,018,514	1,964,510	1,931,288	-87,226

Long Term Goals

- Final implementation of the Court Automation Enhancement Project with full utilization of document imaging and e-filing.
- Implementation of an effective trial court performance standard.
- Enhance security measures within the courts that promote greater public safety.
- Coordinate with Public Works on planning for a new courthouse.
- Get all old hard copy case files imaged.
- Determine the appropriate structure for the support of all fiscal operations within the District to include budgeting, audits, etc.
- Develop an appropriate structure regarding supervision and guidance regarding the court clerical function within the District Court.

Goals for Fiscal Year 2008 – 2009

- Relocate into previously vacated office spaces of the District Attorney at minimal cost to the County.
- Effectively transition in two new Family Court Judges and staff.
- Restore a previously re-designed courtroom to its primary function.
- Obtain or develop a needed statistics module that allows court management to determine needs, deficiencies and operational requirements.
- Amend the Personnel Manual to conform to recent judicial policy directives and also develop a formal training component for new employees (e.g., job specific training manuals).
- Implement a major compensation and organizational structure analysis.
- Assist in the implementation of reduced case continuances and the increase in the clearance rates for the District.

Accomplishments for Fiscal Year 2007-2008

- Analyzed workload levels and capacity for judicial officers with the support of the National Center for State Courts.
- Added security measures within the courts to increase staff and public safety.
- Determined a more effective committee structure for governance purposes.
- Established a more efficient support infrastructure for court administration.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Manage cases flowing through the District Court system.	Total Non-Traffic Cases filed	20,965	17,482	23,501	23,500
	Total Non-Traffic Cases Disposed	19,150	20,040	21,386	21,000
	Clearance Rate	91%	87%	91%	91%

District Court – Family Court
120-3

Mission The mission of the Family Court is to provide fair, efficient, accessible justice under the law, encouraging alternative and non-adversarial dispute resolution in a manner that serves the public and sustains confidence in the judicial branch of government.

Description The Family Court presides over all domestic/family and juvenile case filings. The Family Court also has many service areas:

- The Mediation Program, when ordered by the court, mediates child custody and visitation issues in divorce cases.
- Trained volunteers in the Court Appointed Special Advocate (CASA) program advocate for children in dependency matters and contested domestic proceedings.
- The Pro Per program (Self Help Center) provides legal assistance to litigants without attorneys in the Family Court to eliminate delay in the court process.
- The Peace Center provides a neutral, secure setting to facilitate exchanges and visitations between children and their parents in cases involving domestic violence or child abuse/neglect, allowing children to maintain relationships with their parents while their cases are being resolved in the court system.
- The Domestic Violence Temporary Protection Order Office (TPO Office) provides access to the court for domestic violence victims for issuance of temporary and extended protection orders.
- The Special Advocate for Elders (SAFE) is a court-based volunteer project that serves seniors under or facing guardianship actions.
- The Dependency Mediation Program, when ordered by the court, mediates child dependency cases.
- The Education Liaison provides support to children in foster case through collaborative efforts with the School District and Social Services.

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	3,064,667	3,195,713	3,462,749	3,309,969	3,372,327	-90,422
Employee Benefits	920,401	990,963	1,104,544	1,074,206	1,167,708	63,164
Services and Supplies	460,203	476,910	404,035	524,446	435,395	31,360
Capital Outlay	60,280	0	0	0	0	0
Total	4,505,551	4,663,586	4,971,328	4,908,621	4,975,430	4,102

Long Term Goals

- Accomplish paperless court judicial environment by implementation of court automation project.
- Identify and ensure implementation of best court security plan for family court litigants, court personnel and members of the public.
- Secure long-term facility needs for Family Court.
- Enhance performance outcomes and case tracking systems in all Family Court cases.
- Reduce juvenile detention by implementing Model Best Practices and developing safe community alternatives through continued implementation of the Juvenile Detention Alternatives Initiatives (JADI) project.
- Increase ability of the court to meet translation requirements of litigants.
- Through the Self Help Center, improve the explanation of the court process to pro se litigants.
- Continue to participate in the NCJFCJ Model Court Project to improve the case processing of child dependency cases and attainment of best practices.
- Develop expertise in grant writing and grant-administration.

Goals for Fiscal Year 2008-2009

- Effective transition of two new Judges and Court staff into Family Court structure.
- Implement E-Filing System in all active and prospectively filed family court cases.
- Maximize the use of the Supreme Court Senior Judges in a concerted effort to assist in increased caseloads and average time to disposition.
- Assess and reallocate court spaces to improve efficiency and meet the critical needs of court operations and programs.
- Solicit and analyze feedback from CASA volunteers, judicial officers, and other stakeholders in program effectiveness.
- Utilize technology to improve access to training (i.e., E-learning, videoconferencing, on-line forums like Web Ex).
- Assess feedback from Self Help Center and Family Court Mediation Program evaluation forms to enhance community service and effectiveness.
- Accomplish electronic filing of new cases and pleadings on existing cases in current pilot groups.
- Complete comprehensive utilization of technology to enhance services provided to litigants at the Self-Help Center. Complete conversion of all Self-Help Center forms onto the Court's website to make available to the public.
- Implement comprehensive cross training and professional training program for court personnel.
- Implement initiative to develop improved educational outcomes for children in juvenile justice system.
- Expand the use of dependency mediation in termination of parental rights cases to all four Family Court judicial departments.

Accomplishments for Fiscal Year 2007-2008

- CASA partnered with AD2 Reno on a comprehensive public service campaign to generate overall awareness about the Family Court's CASA Program and increase volunteer recruitment in the Latino community.
- Developed and implemented Self Help Center and Family Mediation Program public service evaluation process.
- Developed strategies to assist and increase service provided to the Spanish speaking public, such as coordinating Spanish interpreter "office hours" for emergency hearings, translating Court program materials, ensuring that all Court Clerks have the interpreter directory for scheduling, developing a Family Court Spanish Speaking Assistance Manual, and specifying skills needed in employee recruitment.
- The Family Peace Center is a certified member and is in good standing with the National Supervised Visitation Network.
- Self-Help Center responded to more than 45,000 requests for assistance and forms.
- Coordinated and presided over "Adoption Days" in Fall 2006 in which children previously in the care of Washoe County Department of Social Services were adopted.
- Participated in the NCJFCJ Model Court All-Sites Conference along with 30 other family courts across the country to share collaborative efforts and best practices.
- Developed and implemented master calendar schedule for Family Court Mediation Services.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Adjudicate cases in Family Court.	# of juvenile cases filed	1,983	2,560	2,600	2,500
	# of protection orders filed	1,905	1,757	1,800	2,000
	# of guardianships filed	550	493	520	550
	# of child support cases filed	1,700	1,828	1,900	2,000
	# of involuntary civil commitment cases filed	410	465	480	500
	# of adoption cases filed	170	166	200	200
	# of divorce cases filed	3,000	2,431	2,800	3,000
	# of misc. domestic cases filed	290	295	300	350
	# of paternity cases filed	52	37	45	50
	# of termination of parental rights cases filed	225	241	250	255
	# of Guardianship cases assisted by Special Advocate For Elders	92	80	90	90
Oversee care of children in Family Court cases.	# of new cases assigned to CASA volunteers for oversight	175	153	168	180
	# of children under CASA oversight as of July 1st	394	321	360	380
	# of new volunteers trained	28	28	32	32
Facilitate safe visits between children and non-custodial parents.	# of visits facilitated through Peace Center:				
	Child Protection Cases	630	586	627	650
	Domestic Violence Cases	902	1,103	1,180	1,200

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Seek child care dispute resolutions through mediation.	# of cases referred to mediation	538	495	525	575
	# of custody evaluation referrals	42	41	45	48
	% of cases resolved through mediation	68%	71.9%	70%	70%
	# of qualifying IV-D cases referred for mediation	N/A	N/A	N/A	60
	% of cases resolved with a parenting plan	N/A	N/A	N/A	70%

District Court – General Jurisdiction
120-2

Description The General Jurisdiction Division of the Second Judicial District Court consists of eight judicial departments that preside over civil and criminal matters. Also included in the General Jurisdiction Division are the Probate, Discovery, Jury, Specialty Courts, and Pretrial Services. In the calendar year 2007 the General Jurisdiction District Court received 7,336 new filings.

- Probate Commissioner- Services and hears all probate matters in General Jurisdiction Courts
- Discovery Commissioner- Services both Family and General Jurisdiction Courts. Conducts Alternative Dispute Resolution as it applies to Family Court. In accordance with Nevada Court Rule 16 the Discovery Commissioner hears many matters including discovery disputes, settlement conferences, and short trials for General Jurisdiction Court.
- Jury Services- Summons and services residents of Washoe County in the fulfilling of their jury duty.

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	3,245,360	3,430,747	3,542,073	3,487,465	3,520,544	-21,529
Employee Benefits	1,095,441	1,170,026	1,281,711	1,250,062	1,301,541	19,830
Services and Supplies	1,153,567	1,510,258	1,469,705	1,544,475	1,432,883	-36,822
Capital Outlay	24,115	0	0	0	0	0
Total	5,518,483	6,111,031	6,293,489	6,282,002	6,254,968	-38,521

Long Term Goals

- Refine court practices and increase efficiency through court automation and technology.
- Improve cooperation and communication with other local courts and agencies for maximizing effort and resources.
- Acquire the long term resources required to meet facility needs.
- Reduce average time from filing to disposition in all case types.

Goals for Fiscal Year 2008-2009

- Refine and finalize master plan needs and concepts.
- Increase, implement, and practice security protocol to create a safer and more secure working environment for the employees of the court and the public we serve.
- Implement e-filing into every case type and category in General Jurisdiction Courts.
- Continue assessing and reallocating resources to improve efficiencies and meet needs of court operations.

Accomplishments for Fiscal Year 2007-2008

- Successfully implemented and refined e-filing practices and procedures.
- Maximized use of Sr. Judges in a concerted effort to reduce the average time from filing to disposition.
- Assessed and reallocated court spaces to improve efficiency and to meet the critical needs of court operations and programs.
- Established more efficiency and fiscal responsibility over the interpreter services provided to the court.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Adjudicate cases in District Court.	Cases Filed:				
	Criminal	3,050	3,304	3,318	3,418
	Civil	4,050	3,693	3,713	3,824
	Cases Disposed:				
	Criminal	2,900	4,030	3,270	3,368
	Civil	2,850	2,607	2,632	2,710
Jury Trials	# of actual jury trials	116	66	109	100

District Court – Pre-Trial Services
120-4

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	1,194,551	1,261,757	1,336,137	1,313,073	1,343,216	7,079
Employee Benefits	362,275	386,461	424,394	425,663	435,769	11,375
Services and Supplies	63,614	57,635	69,452	53,237	56,489	-12,963
Capital Outlay	0	18,028	0	0	0	0
Total	1,620,440	1,723,881	1,829,983	1,791,973	1,835,474	5,491

Long Term Goals

- Expand interaction with state and federal pretrial services agencies.
- Increase the number of defendants released on pretrial supervision while maintaining an acceptable failure to appear rate and ensuring the safety of the community.

- Actively participate in pretrial services issues on the national level including the U.S. DOJ Pretrial Network group, the NIC sub-focus group, and the National Association of Pretrial Services Agencies.
- Participate in the planning for the new Sparks Justice Court Facility.
- Continue to help create, build, and support innovative projects such as ECR/ DFP and the Specialty Courts.

Goals for Fiscal Year 2008-2009

- Expand Pretrial Services participation in the Specialty Courts.
- Establish a Book/Print/Release division in the Court Complex.
- Refine the Public Defender paperwork/application process.
- Increase specialized training in Pretrial Services for staff professional development.

Accomplishments for Fiscal Year 2007-2008

- Started the Felony DUI Court within the Specialty Court Division by applying for and receiving a 3 year grant from the Office of Traffic Safety.
- Established an Internet connection with the Reno Justice Court case management system.
- Started an Electronic Monitoring Program for use in Pretrial as well as Specialty Courts.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Screen and release eligible Pre-trial detainees booked into the detention facility and supervise their release until their criminal case is adjudicated.	# of inmates screened at booking	12,613	14,188	14,500	15,000
	# of inmates released on pretrial release	6,635	7,629	7,800	8000
	% of inmates released	52.60%	53.77%	53.79%	53.33%
	Failure to appear rate	10%	10%	10%	10%

District Court – Specialty Courts
120-5

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	375,241	417,644	481,804	504,732	499,953	18,149
Employee Benefits	134,774	142,521	167,154	169,511	185,933	18,779
Services and Supplies	918,520	949,866	782,247	782,849	860,691	78,444
Capital Outlay	0	0	0	0	0	0
Total	1,428,535	1,510,031	1,431,205	1,457,092	1,546,577	115,372

Long Term Goals

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

Goals for Fiscal Year 2008-2009

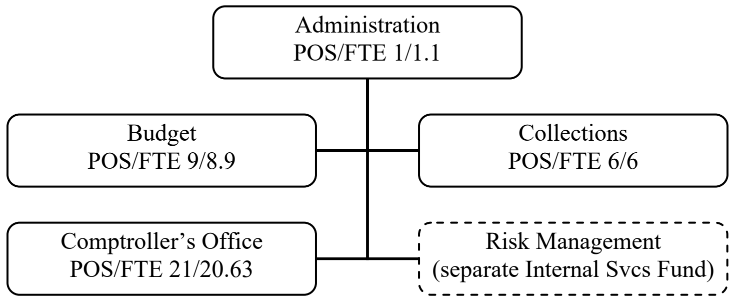
- Fully implement a Felony DUI Court to provide access to treatment through Specialty Courts for this target population.
- Improve usage and accuracy of internal case management system, Scotia, throughout the Specialty Courts.
- Locate additional federal evaluation opportunities for Specialty Courts.
- Study the implementation of the case management fee in the Felony DUI Court to determine if a similar fee can be implemented in other Specialty Courts to offset costs.
- Participate in community planning efforts to redesign substance abuse and mental health treatment systems to decrease jail bed days and recidivism.

Accomplishments for Fiscal Year 2007-2008

- Led planning process for Felony DUI Court, and accessed Office of Traffic Safety grant to begin implementation in January, 2008. Conducted monthly policy meetings for Specialty Courts Teams to review program data, identify barriers to service access, and improve program quality measures.
- Utilized internal case management system, Scotia, to expand quarterly reporting of Specialty Courts data to Administrative Office of the Courts.
- Completed four-year program evaluation for Family Drug Court, funded by federal agencies with excellent outcomes. Participated in Bureau of Justice Assistance research project for Mental Health Court.
- Extended Life Skills Services to Diversion Court and improved collections in Diversion Court and Adult Drug Court.
- Assisted in the development of the Community Triage Center, set to open in mid-February, 2008. Participated in quarterly trainings of Community Intervention Teams to assist law enforcement in improving response to the severely mentally ill.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Rehabilitation of Specialty Court defendants through alternative adjudication methods.	# of new participants	N/A	875	699	759
	Terminations		297	194	198
	Graduates		403	281	281
	Active Cases at year end		1,244	1,071	1,135
	Drug Free babies born to participants		23	23	24

FINANCE



Total Positions/Full Time Equivalents 37/36.63

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

Description The Finance Department recommends and implements financial and fiscal policies, prepares and recommends the annual budget, monitors the County's revenues and expenditures and recommends or takes action as necessary to assure a positive fiscal outcome, maximizes the revenue collected by individual County agencies, oversees the financial operations of County departments, maintains accurate financial and accounting records of all County transactions, prepares financial reports, limits exposure to loss from damage to or destruction of assets and errors or omissions. Risk Management is reported as an Internal Service Funds.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 213,902
Budget	$ 814,484
Collections	$ 535,758
Comptroller	$ 1,824,186
Department Total	$ 3,388,330

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	2,387,345	2,463,583	2,621,097	2,456,629	2,402,728	-218,369
Employee Benefits	766,387	807,637	878,426	838,796	833,176	-45,250
Services and Supplies	183,805	154,782	245,205	168,688	152,426	-92,779
Capital Outlay	0	0	0	0	0	0
Total	3,337,537	3,426,002	3,744,728	3,464,113	3,388,330	-356,398

Mission	Strategic Priorities	Department Goals
Mission Statement: The mission of the Finance Department is to ensure financial stability, strength, and viability for the County of Washoe under continually changing conditions	1. Enhancing revenue opportunities.	1.1 Research new revenues that may be collected based on justified needs in accordance with established tax policy
		1.2 Enhance the yield on existing revenue sources (i.e. taxes, charges and fees)
	2. Safeguarding financial resources by monitoring and managing costs and liabilities and implementing process improvements.	2.1 Provide fair and equal access for vendors and the highest level of procurement services by improving and expanding e-procurement and e-payables
		2.2 Improve cost effectiveness of programs covering health benefits, property and liability, and workers' compensation
	3. Providing comprehensive financial expertise and services to ensure financial accountability and sound management decision-making.	3.1 Institute Baldrige-based financial management principles including performance and outcome-oriented measurements into the County budget process.
		3.2 Develop and maintain operations and financial systems analysis expertise for assistance to departments in evaluating efficiency and effectiveness.
		3.3 Provide timely, accurate and accessible financial information, services, and support thereby maintaining fiscal integrity through effective financial internal controls.
	4. Improving Finance Department efficiency and effectiveness through communication and collaboration in internal and countywide partnerships.	4.1 Continually improve intra and inter department communications.
		4.2 Continually develop our staff through career planning, training, and providing learning opportunities.

Division Goals	Performance Measures & Targets
1.1.1 Evaluate performance of existing taxes and expenditures (Admin/ Budget)	M: Complete Financial Strategic Plan T: Complete by June 30, 2008
1.2.1 Improve yield on investments (Admin/Treasurer)	M: Restructure portfolio managed by external manager. T: Approved by Investment Committee by July 2008.
1.2.2 Determine impact of tax incentives (Admin)	T: Evaluate impact of tax incentives on Washoe County's revenues and expenditures M: Evaluation done by June 2009
1.2.3 Improve collection on past due accounts (Collections)	M: Collections revenue per $1,000 expenses T: Increase by 1/2% annually
2.1.1 Increase the number of vendors using automated clearinghouse payments (Comptroller)	M: % of increase T: 10% per year
2.1.2 Increase the number of automated procurement resources (Admin/Purchasing)	M: % of increase T: 10% per year
2.2.1 Increase utilization of education materials (Health Benefits).	M: Dollar cost of claims per employee. T: Limit increase in costs to +2% annually.
2.2.2 Increase participation in wellness and disease management programs (Health Benefits).	M: % change in participation per 100 FTE's. T: Increase participation by 5% annually.
2.2.3 Control the frequency and severity of property, liability and workers' compensation losses through loss control measures. (Risk Mgt.)	M. % change in total dollar cost per employee T. Reduce average cost by 2% annually.
3.1.1 Participate in training to provide support to Phase 1 departments (Budget/Comptroller)	M: # of Finance Staff receiving Baldrige training T: 3
3.1.2 Assist with Organizational Profile and Baldrige materials development (Budget)	M: Baldrige profile completed T: completed by June 2008
3.1.3 Redesign and implement budget process and document to incorporate and support Baldrige efforts. (Budget)	M: Publish budget book with Baldrige criteria T: August 2008
3.2.1 Develop with Human Resources and WINnet and assist in providing fiscal skills courses to County employees. (Budget and Comptroller)	M: # students successfully completing course. T: 50 personnel successfully completing first level course by 12-31-08.
3.2.2 Engage departments in development of budget and financial reporting roles by holding joint meetings with departments. (Budget and Comptroller)	M: # of training sessions provided departments T: 4 annually
3.2.3 Provide consultative assistance to departments in analyzing operations and fiscal performance and methods.(Budget)	M: # of process evaluated and improvements recommended T: 4 annually
3.3.1 Provide financial reporting and analysis to management, investors and users by producing the comprehensive annual financial report that has a clean audit (Comptroller)	M: Publication of CAFR T: October 2009
3.3.2 Provide financial reporting and analysis to management and users by producing monthly financial reports (Comptroller)	M: Publication of monthly financial reports T: 15 days from end of month
3.3.3 Enhance automated internal controls (Comptroller)	M: Implement GRC Module for SAP T: June 30, 2008
4.1.1 Hold quarterly finance department management meetings (Administration)	M: # of quarterly management meetings T: 4
4.1.2 Hold quarterly cross divisional staff training and issue resolution opportunities to reduce duplicative efforts. (Comptroller & Budget)	M: # of process improvements developed by staff T: 3 per year
4.1.3 Send out a quarterly finance department e-update and Utilize County Line for e-communications. (Administration)	M: # of quarterly finance department e-updates and articles in County Line T: 4; 3
4.2.1 Develop and implement a succession plan for the Finance Department (Administration)	M: % complete T: 100% in 2007/08
4.2.2 Develop and implement training plans for staff. (All Divisions)	M: % staff with active training plans T: 100%

Finance Department – Administration
103-1

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	230,043	237,314	163,103	161,819	161,255	-1,848
Employee Benefits	65,741	69,077	49,476	49,542	49,450	-26
Services and Supplies	8,342	10,308	39,418	15,030	3,197	-36,221
Capital Outlay	0	0	0		0	0
Total	304,126	316,699	251,997	226,391	213,902	-38,095

Finance Department – Budget Division
103-5

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

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

Expenditures Summary	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	592,207	638,390	722,128	662,061	575,341	-146,787
Employee Benefits	189,911	202,989	238,979	221,305	200,608	-38,371
Services and Supplies	69,167	57,054	78,384	29,297	38,535	-39,849
Capital Outlay	0	0	0	0	0	0
Total	851,285	898,433	1,039,491	912,663	814,484	-225,007

Long Term Goals

- Institute and maintain system for monitoring fiscal and economic trends.
- Institutionalize enhanced system for generating short and long term revenue and expenditure projections.
- Develop process to enhance BCC direction in budget development by incorporating strategic plan goals and performance measures into factors considered at budget hearings.

- Develop effective communications with BCC, departments, employees, and public regarding County's fiscal condition.
- Institute and maintain performance and outcome oriented measurement into the County budget to assist with management, oversight, and reporting of production and service levels in County programs as well as in prioritization of funding demands.
- Develop and provide analysis expertise to operating departments in assistance with internal systems evaluation.
- Collaborate with WINnet, Information Technology, and Strategic Planning on development of software application for collection and exchange of performance data between the Budget Division and departments.

Accomplishments for Fiscal Year 2007-2008

- Prepared an Annual Budget that is clear, relevant, meaningful and balanced, to the BCC and the public. Maximized opportunities to communicate County's fiscal condition and operations to public through the budget process as well as engage appropriate input into the budget process.
- Continued improvements in Budget Document presentation(s) for enhanced communication with BCC, public and employees.
- Identified and provided alternative means for meeting unanticipated County expenditures. Developed alternatives for addressing revenue shortfall.
- Increased Division capacity for in-depth financial and operational analysis.

Finance Department - Collections Division
103-7

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

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

Expenditures Summary	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	340,979	353,978	370,876	368,801	366,374	-4,502
Employee Benefits	118,608	127,004	135,827	134,668	136,902	1,075
Services and Supplies	34,397	32,117	47,224	32,884	32,482	-14,742
Capital Outlay	0	0	0	0	0	0
Total	493,984	513,099	553,927	536,353	535,758	-18,169

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- Explore feasibility of downloading Public Defender fees directly from the District Court's and Sparks Justice Court's system into the Collections data base.
- Enter in to an agreement with private vendor to upgrade the department's collection system.

Accomplishments for Fiscal Year 2007-2008

- Negotiated with Reno and Sparks Justice Court to enable the Collections Division to query court files via the County's network.
- Established a procedure by which the Justice Courts can notify the Collections Division of warrants cleared daily.
- Established the ability to process final dispositions of Reno Justice Court warrant's via the County's computer network.
- Assisted the Adult Drug Court Collection Committee to write a procedure and processes manual.
- Established an automated download into the collections system for payments received by the Sheriff's office.
- Established procedures to accept payments for the Library, Juvenile Services and the Sheriff's office at the Collections Department.
- Automated the process to combine new invoices to an existing account for the incarceration contract accounts at the Sheriff's Office.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Capture funds owed County departments from fees, fines, or charges.	Total dollars collected	$5,812,235	$6,305,179	$5,000,000	$5,000,000
	Dollars collected per dollar spent	$11.17	$12.29	$10.70	$10.00

Finance Department - Comptroller
103-3

Mission The mission of the Comptroller's Office is to provide timely, relevant and accessible financial information and services that comply with laws and regulations and support management decision-making in a manner that ensures financial integrity and accurately reflects the County's financial operations and position, within a secure environment.

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

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

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	1,224,116	1,233,901	1,364,990	1,263,948	1,299,758	-65,232
Employee Benefits	392,127	408,567	454,144	433,281	446,216	-7,928
Services and Supplies	71,899	55,303	80,179	91,477	78,212	-1,967
Capital Outlay	0	0	0	0	0	0
Total	1,688,142	1,697,771	1,899,313	1,788,706	1,824,186	-75,127

Long Term Goals

- Automate the financial transactions audit process to increase efficiency, effectiveness, and security in this area.
- Assist in the development of a quarterly newsletter for Finance.
- Eliminate the use of "shadow" financial systems through expanded user training and maximizing the functionality of the SAP financial system.
- Upgrade financial reporting and analysis to continuously meet the needs of management, investors and users.
- Audit Treasurer's property tax collection system to validate effectiveness of collections against billings.
- Gain support of 50% of County vendors for use of automated clearinghouse payments (ACH-direct deposit).
- Implement SAP Grant Management Module to increase efficiency, effectiveness and internal controls for grant administration and reporting.
- Support the Department and County's Journey of Excellence in the Baldrige National Quality Program in becoming a high performing division of the Finance Department.

Goals for Fiscal Year 2008-2009

- Receive the 27th Certificate of Achievement for Excellence in Financial Reporting for the June 30, 2008 CAFR.
- Secure a compliance analyst position for documentation, monitoring, maintenance, and ensuring appropriate internal controls for the County.
- Improve the billing and collections process by creating a revenue accounting role.
- Implement SAP Governance, Risk and Compliance Process Control Module to enable effective documentation of process controls, internal controls, segregation of duties and on-going monitoring.
- Implement bond amortization and debt reporting enhancements.

Accomplishments for Fiscal Year 2007-2008

- Received an unqualified audit opinion and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association of the United States and Canada for the 26th consecutive year for the June 30, 2007 CAFR by achieving the highest standards in governmental accounting and financial reporting. (Complete April, 2008)
- Implemented Governmental Accounting Standards Board Statements 43 and 45 on Other Post Employment Benefits. (Complete June 30, 2008)
- Completed strategic planning process for the Comptroller's Division.
- Assisted with the development of a county-wide long-term financial strategy. (Complete June 2008)
- Assisted in the development and implementation of a new reporting system for providing cellular phone usage and billing information to users and departments.
- Assisted with implementation of Permits Plus System and a countywide credit card cashiering system.
- Improved the billing and collections process by updating the standards for departments' billing other entities, expanded use of SAP billing and establishing reviews of outstanding department receivables.

- Implemented SAP Governance, Risk and Compliance Access Control Module to enable effective internal control over system access and segregation of duties. (Complete June 30, 2008)
- Supported the implementation of the new tax system including redesigning the SAP posting standards to better align with the tax agency structure and establishing new accounts to improve the reconciliation process.
- Provided leadership in arranging meetings, making presentations and creating documentation to assist management in understanding and pro-actively developing action plans to support the new audit standards.
- Completed the fixed asset conversion project for simplifying the depreciation process and streamlining the asset acquisition and transfer processes.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide accurate, timely, and accessible financial information.	Avg. # of interim reports and financial status summaries provided to management monthly	32	32	33	33
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS, NVUI)	38	62	62	62
Provide financial services and process oversight.	# of invoices processed	76,945	80,000	81,000	81,500
	# of invoices processed per FTE	15,389	16,000	16,200	16,300
	# of paychecks issued	76,000	77,000	77,500	77,500
	# of paychecks issued per FTE	25,333	25,666	25,833	25,833
	# of funds administered	254	255	260	260
	# of budget/fund centers administered	1,194	1,200	1,210	1,225
	# of grants and programs administered	175	189	190	190
	Debt Administration				
	# Outstanding debt obligations	46	47	50	50
	# Debt service payments made	102	114	100	100

FIRE SUPPRESSION

Description The Fire Suppression program provides fire protection services in the north Washoe County area between the Truckee Meadows Fire Protection District and the Oregon border through the Gerlach, Sutcliff, and Red Rock Volunteer Fire Departments (VFD). The day-to-day operations of the Fire Suppression program are managed by the Truckee Meadows Fire Protection District pursuant to an agreement with Washoe County. The operations, facilities, and equipment of the three volunteer fire stations are financially supported by Washoe County.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 246,884

Fiscal Summary Expenditures	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	35,796	6,196	6,000	6,000	6,000	0
Services and Supplies	289,040	242,060	239,945	247,750	240,884	939
Capital Outlay	260,508	0	0	158,231	0	0
Total	585,344	248,256	245,945	411,981	246,884	939

Long Term Goals

- Replace aged fire fighting apparatus at the three volunteer fire departments.
- Develop an apparatus maintenance and replacement plan that will schedule major expenditures based on the expected useful life of equipment or the availability of revolutionary equipment, and will identify potential sources of revenue to fund acquisitions.
- Secure grants and/or donations to offset costs of the program to the County.

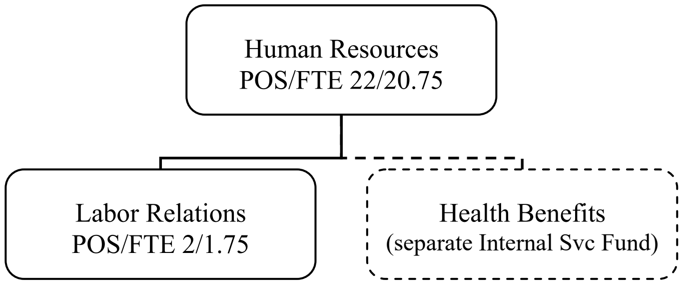
Goals for Fiscal Year 2008-2009

- Implement recommendations for improvement of management and administration of volunteer firefighting force included in report of consultant Marshall Vaughn.

Accomplishments for Fiscal Year 2007-2008

- Deepened well at Red Rock Volunteer Fire Station #40 for production of adequate water supply.
- With assistance of Mt. Tam Consulting, developed a communications plan for improvement of coordination of operations at Red Rock VFD.
- With assistance of Emergency Services Consulting, Inc., completed study of all-risk fire service deployment system in Washoe County that included an inventory of existing resources, projections of future land use, and a strategic plan for matching resource needs with future service demand.

HUMAN RESOURCES



Total Positions/Full Time Equivalents 24/22.5

Mission Human Resources is about passionately leading the organization in creating and building a culture of excellence through developing, engaging and supporting the workforce in the efficient, effective and progressive delivery of public service.

Description The Human Resources Department partners with County departments to hire and retain a skilled, competent and diverse workforce that is representative of the community. Washoe County is a merit system pursuant to NRS and all business processes are in support of equal employment opportunity and merit principles. In addition to recruitment and selection, Human Resources administers the classification and compensation plan, coordinates and manages employee and workforce development programs, operates the County's self-insured health plan and other contractual health insurance plans, and administers all benefits programs. Health Benefits is reported as an Internal Service Fund.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Human Resources Total	$ 2,755.014
Labor Relations Total	$ 221,307
Department Total	$ 2,976,321

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	1,353,181	1,550,087	1,683,066	1,501,054	1,460,120	-222,946
Employee Benefits	395,912	472,861	532,579	472,767	461,443	-71,136
Services and Supplies	679,375	821,823	1,008,542	610,581	1,054,758	46,216
Capital Outlay	0	0	0	0	0	0
Total	2,428,468	2,844,771	3,224,187	2,584,402	2,976,321	-247,866

Human Resources – Administration

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	1,216,261	1,405,825	1,532,952	1,371,692	1,329,718	-203,234
Employee Benefits	356,559	429,054	486,060	436,180	425,592	-60,468
Services and Supplies	664,108	817,625	993,714	609,855	999,704	5,990
Capital Outlay	0	0	0	0	0	0
Total	2,236,928	2,652,504	3,012,726	2,417,727	2,755,014	-257,712

Long Term Goals

- Link all training with individual development plans and performance reviews.
- Enable all remaining HR SAP modules i.e. performance management, Self Service Manager, Benefits, Training and Events.
- Conduct a Total Compensation Study.
- Streamline and enhance employee benefits programs.
- Lead the organization by building and developing an engaged workforce capable of achieving the County's Strategic Priorities that are in alignment with the County Vision, Mission and Values.
- Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resource practices.
- Create and utilize HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.
- Implement SAP Org Publisher and Qualifications Catalog to enhance business analytics.

Goals for Fiscal Year 2008-2009

- Implement continuous improvement process for a self service front desk.
- Manage and design our benefit & wellness programs to ensure Washoe County is aligned with best practices and can attract, retain and motivate a talented workforce.
- Promote a healthy, productive workforce, and decrease absenteeism due to sick leave.
- Develop project plan for the design and implementation of Health Benefits.
- Develop project plan to implement Org Publisher in SAP.
- Develop a model of HR information/data and reports to be provided to departments that assist in workforce decisions, activities and programs.
- Build strategic partnerships with the County Departments to enhance workforce success.
- Embed County culture and Baldrige principles into all existing and new initiatives.
- Provide opportunities for world-class learning and development to County employees.
- Implement computer skills assessment for select clerical classes.
- Capitalize on the recruitment and selection process improvements realized with the Online Recruitment System.
- Transition of Health Benefits to Human Resources.
- Implement SAP Benefits Module.
- In cooperation with Community Relations, create a Human Resources Communication Plan.

Accomplishments for Fiscal Year 2007-2008

- Maximized Recruitment and Selection capability by completing implementation of full SAP R&S functionality. (100% complete)
- Implemented the HR best practice of paperless employment applications by moving to 100% apply on-line.

- Strategic Workforce Planning process implemented and underway in 11 departments.
- Re-engineered for business process improvement, the position requisition process, the Job Evaluation process and the employment application process.
- Increased participation in Wellness Program by 400%.
- Streamlined Deferred Compensation (457) administration process to improve service levels for employees.
- Implemented on-line position requisition functionality which streamlined and automated the recruitment and selection hiring process.
- Developed and implemented new Performance Review and Development Plan form and guide for county-wide use.
- Provided customized program in mandated Policy Training for Washoe County Sheriff's Office
- Increased training participation and customer satisfaction by providing training at three additional County locations.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Lead the organization by building and developing an engaged workforce capable of achieving the County's Strategic Priorities that are in alignment with the County Vision, Mission and Values.	# of Workforce Planning meetings with departments	10	26	8	15
	# of recruitments conducted	190	179	143	150
	# of lists certified	489	474	303	300
	Turnover rate	7.18% (12/31/06)	8.44%	8%	8.5%
	# of Training hours provided including Orientation	581	916	955	700
	# of participants attending WC Learning Center classes	3,075	3,778	4,740	3,500
	# of participant hours in training	11,828	18,124	17,585	14,500
	Avg sick leave usage (hrs)	75.02	77.81	TBD	TBD
	# of employees participating in various Wellness Programs	N/A	750	1500	1800
	# of participants attending Wellness Program Health Fairs	N/A	622	993	1300
Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art human resources practices.	# of days to fill vacancy requests (no eligible list)	40	39	40	40
	# of salary and benefit surveys completed	45	24	48	60
	# of accelerated hires processed	*55	65	104	65

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Create and utilize HR performance management data, measures and metrics to guide decision making in support of strategic County priorities	# of Department HR rep meetings	4	4	4	4
	# of applications reviewed	6,994	7,476	4,850	8,000
	# of positions filled	575	520	395	425
	# of classification requests processed	84	68	47	100
	# of Discrimination and Harassment/Sexual Harassment and Workplace Violence complaints filed per 100 employees	1	>1	>1	>1
	# of employees completing EPS certificate programs	N/A	100	110	110
	Quality of training content delivered	N/A	N/A	TBD	TBD
	Retention rates (over time)	N/A	N/A	TBD	TBD

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

Human Resources – Labor Relations

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

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

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	136,920	144,262	150,114	129,362	130,402	-19,712
Employee Benefits	39,353	43,807	46,519	36,587	35,851	-10,668
Services and Supplies	15,267	4,198	14,828	726	55,054	40,226
Capital Outlay	0	0		0	0	0
Total	191,540	192,267	211,461	166,675	221,307	9,846

Long Term Goals

- Successfully negotiate the County's labor agreements consistent with the Board's compensation philosophies and within established economic parameters.
- Research and analyze emerging employment wage and benefit patterns and their potential impact on Washoe County.
- Research and analyze political/economic landscape patterns and their potential impact on Washoe County.
- Enter/complete negotiations with 10 labor units representing employees in the Washoe County workforce.
- Oversee the administration of labor agreements and assist management staff in the development of, and adherence to, provisions of the agreements as well as state and federal laws.

Goals for Fiscal Year 2008-2009

- Finalize SFPD Management Contract 2006-2009.
- Finalize negotiations with WCEA, WCSDA, WCNA, WCPAA, and WCDAIA.
- Maintain positive Management-Labor relations between the County and its employees.
- Provide support for departments to resolve employee conflict.
- Interpret contract language.
- Train and advise supervisors and managers to eliminate formal complaints and grievances, and to resolve them early in the process prior to outside agency action or arbitration.
- Represent the County in grievance and arbitration hearings.

Accomplishments for Fiscal Year 2007-2008

- Established baseline data for negotiations of the next cycle of labor agreements with the county employee associations.
- Opened negotiations with the County's 9 bargaining units to complete the contracts by July 1, 2008.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Open negotiations (07-08) and complete negotiations (08-09) with bargaining units	# of contracts successfully negotiated	9	1	9	9
Administer contracts.	# of unit grievances investigated	12	20	20	25
	% of unit grievances successfully resolved	12	95	95	95
Assist management staff with contract provisions.	# of seminars conducted	5	10	6	6
	# of department staff meetings attended	10	20	20	20
	Base line research reports presented	N/A	2	4	2
	Grievance consultations	N/A	100	100	100
	% of grievances resolved at department level	100%	90%	90%	90%

INCLINE CONSTABLE

Constable
POS/FTE 2/2

Total Positions/Full Time Equivalents 2/2

Mission The mission of the Incline Village Constable is to administer and execute the proceedings of the Incline Justice Court, and similar orders from state courts that must be executed in the Village. Additionally, the Constable's Office provides reliable, professional peace officer services to the citizens and visitors to the Incline Village-Crystal Bay Township.

Description The Constable is a peace officer elected to office by Incline Village electors. His Office serves civil processes such as summons and complaints, small claims, notices of eviction, notices of hearings, writs of restitution and subpoenas. The Constable also coordinates Incline Justice Court security, house arrests, jail transport programs, and training. The Constable's Office assists the Washoe County Sheriff's Office with additional manpower at accident scenes and large events, and assists Child Protective Services, School Police, Public Administrators Office, and any other county agency that may need its assistance. The Constable's Office provides almost all court ordered civil standbys on domestic violence orders.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 232,303

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	98,377	117,087	112,976	113,033	111,842	-1,134
Employee Benefits	31,183	38,530	39,905	40,461	40,586	681
Services and Supplies	35,584	44,153	45,288	49,885	79,875	34,587
Capital Outlay	0	0	0	0	0	0
Total	165,144	199,770	198,169	203,379	232,303	34,134

Long Term Goals

- Certify Deputy Constables to Nevada Peace Officers Standards and Training levels 1, 2 or 3.
- Reduce transports to the County Jail by providing additional bail options to those arrested in Incline Village.
- Increase security measures for the Incline Justice Court.
- Expand the current policy and procedures manual.

Goals for Fiscal Year 2008-2009

- Complete remodel of Incline Constable's Office and Incline Justice Court with implementation of new procedures.
- Expand current security procedures with opening of new court.
- Obtain additional training for security personnel working in the court.
- Constable's Office range master to attend refresher range master's training.
- Constable's Office Taser instructor to attend recertification course.

Accomplishments for Fiscal Year 2007-2008

- Obtained ORI number for the Constable's Office to allow access to NCIC etc.
- Completed NCIC training for inquiry access and upon completion submitted user agreement to the WCSO Incline Substation.
- Completed user's agreement with the Incline Justice Court for NCIC assistance.
- Completed partial expansion of policy and procedures manual.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide court ordered services in the Incline Village township.	# of Service of Papers served	562	519	550	625
	Home Confinement (days) supervised	193	263	225	300
.	Community Work Program (days) supervised	299	536	300	500
Provide prisoner management in Incline Village for WCSO.	# of prisoners managed	425	689	700	700
	# of Book and Bails	106	130	110	85
	# of prisoners transported to County Jail in Reno	288	432	300	475
Provide requested assistance to residents, visitors, or other county agencies in Incline Village.	# of requests for assistance	N/A	N/A	Base Yr	45
	% of requests successfully served	N/A	N/A	Base Yr	40

JUSTICE COURT - INCLINE

Judge
POS/FTE 1/1

Court Administration
POS/FTE 4/4.3

Total Positions/Full Time Equivalents 5/5.3

Mission The mission of the Incline Justice Court is to preserve and protect the rule of law through a judicial process accessible to people in the Township of Incline.

Description Adjudicate criminal and civil matters in the Incline Township. Activities include arraignments, preliminary hearings, misdemeanor trials, traffic citations appearances, juvenile traffic matters, civil trials, small claims, eviction hearings, domestic violence temporary protective orders, and harassment protection orders.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 500,636

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	257,784	275,842	288,349	301,507	313,946	25,597
Employee Benefits	76,901	76,852	87,138	84,521	80,902	-6,236
Services and Supplies	12,215	50,949	123,269	78,753	105,788	-17,481
Capital Outlay	0	0	0	0	0	0
Total	346,900	403,643	498,756	464,781	500,636	1,880

Long Term Goals

- Provide District Court related services under Judge Tiras' appointment as a Special Master of District Court.
- Increase automation of case management and automated compliance with state statistics gathering requirements.
- Develop and implement annual staff training program.
- Participate in community legal education with such programs and organizations as We The People, Scouting, and Incline High School's mock trial.

Goals for Fiscal Year 2008-2009

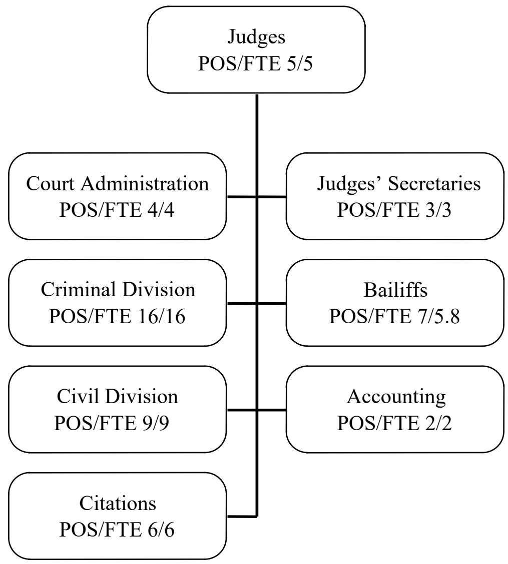
- Complete reconstruction of court facilities.
- Complete implementation of CourtView Case Management System.

Accomplishments for Fiscal Year 2007-2008

- Design and approval of tenant improvements for improved court facility.
- Staff training for computerized case management system.
- Handled a 65% increase in overall case load.
- Transitioned new judge.
- Implemented improved alternative sentence procedures.
- Relocated court to temporary facilities.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer Justice according to law.	# of Traffic Citations	2,362	3,000	3,100	3500
	% of Traffic Cases adjudicated within 90 Days of Citation Date	95%	95%	95%	95%
	# of Criminal Complaints	885	900	950	1200
	# of Bail Bonds received and processed	88	90	100	150
	# of Criminal Case Reversals	0	0	0	0
	% of Misdemeanor Cases adjudicated within 12 months	96%	96%	96%	96%
	# of Civil cases	215	250	275	300
	% of Small Claims adjudicated within 12 months	100%	100%	100%	100%

JUSTICE COURT - RENO



Total Positions/Full Time Equivalents 52/50.8

Mission It is the mission of Justice Courts to promote and preserve the rule of law and protection of property rights by providing a fair, independent, and impartial forum for the peaceful resolution of legal conflicts according to the law.

Description Reno Justice Court (RJC) conducts misdemeanor, gross misdemeanor and felony arraignments, felony and gross misdemeanor preliminary hearings, misdemeanor trials, and hears and decides small claims, civil, and landlord/tenant disputes, traffic and other misdemeanor offenses. In addition, the Court determines probable cause for purposes of detention; sets bail; administers oaths, issues writs, summons, and warrants; and performs all clerical work in connection with the maintenance of its records.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 4,930,747

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	2,709,286	2,974,987	3,163,262	3,129,782	3,298,933	135,671
Employee Benefits	857,447	950,857	1,021,437	1,013,818	1,062,313	40,876
Services and Supplies	432,531	457,974	561,849	606,602	569,501	7,652
Capital Outlay	0	0	0	0	0	0
Total	3,999,264	4,383,818	4,746,548	4,750,202	4,930,747	184,199

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- In conjunction with Sparks Justice Court, begin the implementation of a new case management system that will
  - Increase internal efficiencies by eliminating redundant and manual processes through electronic document management and electronic filing;
  - Establish connectivity for electronic communication with stakeholder agencies;
  - Have the capability to provide comprehensive management information on court performance and statistical reporting; and
  - Enhance convenience for court users such as the legal community and the public.
- Conduct a pay and classification study including a review of all positions for appropriate job description and classification.
- Fully implement the new employee performance evaluation system linking the performance of individual positions to the strategic objectives, goals, and mission of the court.
- Continue implementing the recommendations of the Court Security Audit to ensure sufficient and appropriate measures are taken for the safety of the public, staff, and judges.
- Continue strategic management process for the court: 1) continue documenting court policies and procedures, and 2) begin development of performance standards and measures for court operations.
- Remodel 2nd floor storage room to create additional office space.

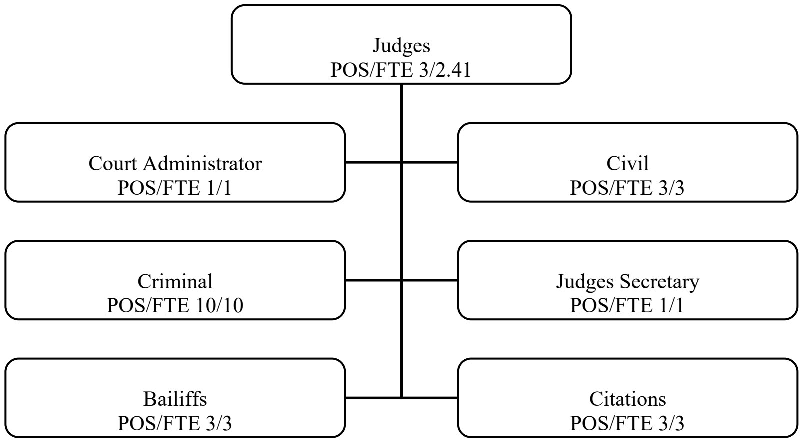
Accomplishments for Fiscal Year 2007-2008

- In conjunction with Sparks Justice Court, completed a comprehensive needs assessment, developed and issued an RFP for a new, common case management system for Reno Justice Court and Sparks Justice Court.
- Reorganized the Criminal Division to more efficiently staff criminal hearings by placing court clerks in the courtroom and clerks at the court check-in counter.
- Implemented web access to Reno Justice Court's case management system allowing criminal justice agencies to remotely and timely access needed information on court cases.
- Reorganized the Bailiff Division to more effectively maintain the security of the courtroom and courthouse by reducing clerical assignments.
- Completed the reorganization of staffing without requesting new positions by analyzing staff duties, eliminating non-value added tasks, and more efficiently aligning duties with positions.
- Continued the successful operation of the Court Compliance Program (CCP). Since its inception in 2000, the program has graduated 407 defendants. Of these 407 graduates only 50 have been re-arrested since completing the program — a recidivism rate of 12%.
- Implemented a pro-active court calendar management model designed to more effectively manage the court hearing check-in process and decrease continuances.
- Reengineered the citation court check-in process increasing the speed and capacity to check persons into court thereby reducing wait times and court congestion.
- Adopted financial policies and procedures and declared full compliance with the Supreme Court Minimum Accounting Standards.
- Reached an economical agreement with the Board of County Commissioners to increase funding for judge coverage in lieu of creating the 6th judicial seat.
- Completed the first full year of the expanded court calendar increasing access to the court by expanding the number of criminal hearing and civil hearing time slots.

- Worked with county management and Reno Municipal Court analyzing court consolidation and identifying opportunities to increase the coordination of services between courts.
- Conducted a Warrant Resolution Program in the month of September 2007. Nearly 200 persons appeared at the court to clear outstanding warrants.
- Successfully implemented new legislative requirements for civil cases including pay day loan cases and uninhabitable landlord-tenant matters.
- Emphasized the importance of continuing education:
    - Enrolled more staff in Washoe County training programs and the Excellence in Customer Service Certification Program.
    - Five staff completed the core class requirements for the National Center for State Courts Court Management Program.
    - One staff person completed the Washoe County Excellence in Public Service Certification.
- Exceeded Peace Officer Standards Training (POST) continuing education training requirements for Bailiffs.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Adjudicate cases in accordance with State Statutes and County Ordinances.	Misdemeanor complaints	4,220	3,990	3,800	4,000
	% of Misdemeanors adjudicated within I year.	80%	80%	80%	80%
	% of Misdemeanor cases pending or bench warrant issued	80%	80%	80%	80%
	Felony/Gross Misdemeanor complaints	2,697	2,829	3,000	3,150
	Arraignments heard	12,020	12,115	12,300	12,500
	Fines/forfeitures collected (Non Citation)	$900,288	$834,892	$900,000	$970,000
	New citations filed	21,039	21,353	21,500	21,750
	% of Citations adjudicated within 90 days of citation date	85%	85%	85%	85%
	% of Citations concluded in 1st year	90%	90%	85%	85%
	Citation fines collected	$1,970,378	$2,027,483	$2,085,000	$2,145,000
	Small Claims filed	2,241	2,463	2,700	2,975
	General Civil cases filed	10,929	11,569	11,600	11,800
	% of Small Claims/Justice Court cases adjudicated within 90 days	95%	95%	95%	95%
	5 day eviction notices issued	3,135	3,227	3,321	3,420
	Court Orders issued	6,574	7,134	7,740	8,400
	Total Civil fees collected	$1,152,675	$1,211,946	$1,300,000	$1,367,000
	Court Facility Assessments collected	$232,740	$225,140	$240,000	$248,000
	Neighborhood Justice Center fees collected	$69,375	$74,195	$80,000	$85,000

JUSTICE COURT - SPARKS



Total Positions/Full Time Equivalents 24/23.41

Mission It is the mission of Justice Courts to promote and preserve the rule of law and protection of property rights by providing a fair, independent, and impartial forum for the peaceful resolution of legal conflicts according to the law. Further, it is the mission of Justice Courts to provide judicial services in such a manner as to: 1) promote access to justice; 2) adjudicate cases in an expeditious and timely manner; 3) utilize public resources efficiently and effectively such that it demonstrates accountability and engenders public trust and confidence; and 4) promote an understanding of the Courts as a vital component of the tripartite system of government, independent of and co-equal to the Legislative and Executive branches.

Description Sparks Justice Court is statutorily limited in jurisdiction, with authority to conduct felony preliminary hearings and to hear and decide small claims, civil and landlord/tenant disputes, and traffic and misdemeanor offenses. In addition, the Court determines probable cause for purposes of detention; sets bail, administers oaths, issues writs, summons and warrants; and performs all clerical work in connection with the maintenance of Court records.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 2,340,869

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	1,213,033	1,335,942	1,437,991	1,380,034	1,448,429	10,438
Employee Benefits	422,652	457,034	485,714	455,687	496,366	10,652
Services and Supplies	193,985	336,020	360,096	345,836	396,074	35,978
Capital Outlay	0		0	0	0	0
Total	1,829,670	2,128,996	2,283,801	2,181,557	2,340,869	57,068

Long Term Goals

- Administer justice pursuant to Nevada State statutes and the Washoe County ordinances within the mandated time frames.
- Open a new Sparks Justice Court facility.

- Develop and implement annual staff training program.
- Institute and track organization-wide Court Performance Standards using model developed by the National Center for State Courts (NCSC) and the state Administrative Office of the Courts (AOC).
- Become a paperless court through the implementation of a new electronic case management system.

Goals for Fiscal Year 2008-2009

- Implementation of a new electronic case management system.
- Re-assess workflow and job duties to maximize the efficiency of the new case management system and available resources.
- Make necessary physical improvements to existing leased facility: 1) install modern workstations in front line staff area 2) redesign front entrance to bring up to ADA accessibility standards and increase security of facility 3) install security equipment as recommended in the Court Security Audit.
- Increase use of clerks in the courtroom to reduce the clerical duties of the bailiffs, thereby increasing their ability to perform their primary duty: court security.
- Create mandatory annual training policy for Bailiff staff that meets or exceeds P.O.S.T. minimum standards.
- Review and update existing written policies regarding accounting and cash handling procedures in accordance with Nevada Supreme Court's Revised Minimum Accounting Standards.

Accomplishments for Fiscal Year 2007-2008

- Completed design phase of the new Sparks Justice Court Complex.
- In conjunction with Reno Justice Court, completed comprehensive needs assessment and RFP for new electronic case management system.
- Participated and provided representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security, and legislation.
- Waived creation of a third judicial seat for a third time, resulting in continued savings to the County of more than $200,000 each year.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer Justice according to law.	Criminal complaints filed	2,938	3,477	3,350	3,400
	Arraignments (Criminal)	6,267	6,920	7,114	7,300
	Bonds – received & processed	619	634	740	740
	Citations processed	5,384	6821	7,276	7,200
	Small claims cases filed	1,103	1,077	1,054	1,000
	Justice Court civil complaints	1,894	1,900	3,096	3,100
	5-day eviction notices issued	1,900	1,865	1,820	2,000
	Executions issued	1,732	1,644	1,580	1,700
	# of Harassment/Stalking Petitions processed	181	173	352	350
	Bench trials	1,310	1,506	1,116	1,200

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer Justice according to law. (continued)	% of traffic cases adjudicated within 90 days of citation.	92%	92%	89%	89%
	% of misdemeanor cases adjudicated within 12 months	95%	94%	94%	90%
	% of small claims cases adjudicated within 90 days	52%	76%	76%	80%
	% of Justice Court civil complaints adjudicated within 90 days	48%	32%	30%	30%
	Caseload per Judge (including traffic)	6,100	7,658	8,564	8525
	Revenue collected as a % of total fines	N/A	N/A	N/A	N/A

JUSTICE COURT –WADSWORTH/GERLACH

Judge
POS/FTE 3/2.24

Total Positions/Full Time Equivalents 3/2.24

Mission The mission of the Gerlach/Wadsworth Justice Court is to preserve public order by administering justice according to law in a fair and accessible manner that protects individuals' rights and retains the public trust.

Description The Justice Court for the Gerlach and Wadsworth Townships is statutorily limited in jurisdiction, with authority to conduct felony preliminary hearings and to hear and decide small claims, civil and landlord/tenant disputes, and traffic and misdemeanor offenses. In addition, the Court determines probable cause for purposes of detention; sets bail, administers oaths, issues writs, summons and warrants; and performs all clerical work in connection with the maintenance of Court records.

Programs and Fiscal Year 2008-2009 Budgeted Costs

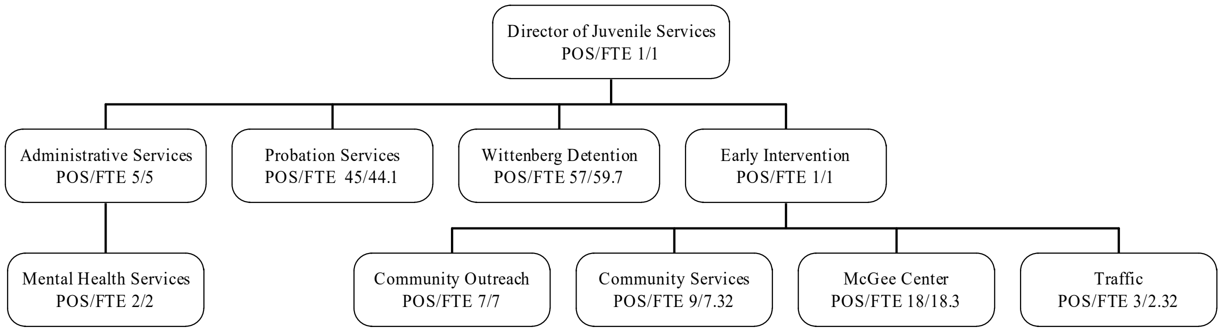
Department Total $ 240,929

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	145,299	146,876	151,740	161,672	178,226	26,486
Employee Benefits	45,284	46,438	49,812	48,051	47,584	-2,228
Services and Supplies	12,956	10,783	14,893	11,698	15,119	226
Capital Outlay	0		0	0	0	0
Total	203,539	204,097	216,445	221,421	240,929	24,484

Long Term Goals

- Administer justice in accordance with the Nevada State statutes and the Washoe County ordinances within the mandated time frames.
- Install and implement electronic case management system.
- Institute and track organization-wide Court Performance Standards using model developed by the National Center for State Courts (NCSC) and the state Administrative Office of the Courts (AOC).

JUVENILE SERVICES



Total Positions/Full Time Equivalents 148/147.7

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

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

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	
Administration	$ 604,106
Mental Health	$ 634,695
Early Intervention	
Community Outreach	$ 598,701
Community Services	$ 641,799
McGee Center	$ 1,642,641
Traffic	$ 234,642
Probation Services	$ 4,938,667
Wittenberg Detention	$ 5,196,575
Grants	$ 425,873
Department Total	$ 14,917,699

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	8,550,012	9,071,958	9,665,782	9,630,609	9,595,445	-70,337
Employee Benefits	3,056,751	3,297,144	3,594,307	3,562,232	3,689,054	94,747
Services and Supplies	1,532,210	1,669,407	1,860,442	2,073,058	1,633,201	-227,241
Capital Outlay	0	0	0	0	0	0
Total	13,138,973	14,038,509	15,120,531	15,265,899	14,917,700	-202,831

Juvenile Services – Administrative Services
127-1

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

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	3,115,935	500,706	593,220	591,880	615,231	22,011
Employee Benefits	1,261,616	161,581	186,354	190,225	204,399	18,045
Services and Supplies	732,831	304,097	356,975	420,052	419,170	62,195
Capital Outlay	0	0	0	0	0	0
Total	5,110,382	966,384	1,136,549	1,202,157	1,238,800	102,251

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

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- Through participation in Juvenile Detention Alternatives Initiative (JDAI), continue to conduct a system analysis of current alternatives to detention; court processes; handling of special populations; and minority representation.
- Collaborate with the State of Nevada Division of Child and Family Mental Health Services to access funding for additional treatment, services and placements for Juvenile Services youth. This includes accessing Title IV E dollars.
- Prepare Workforce Development Plan to recruit, train and retain staff.
- Facilitate community focus and work groups, including representation from DA and police agencies, to address minority overrepresentation.
- Continue to build on the success of Latino Youth Symposium by collaborating to create programs. Put on the 2nd Annual Latino Youth Symposium in the summer of 2008.
- Formalize a lock down plan for the facility in case of emergency or outside threat.
- Further develop Mental Health Data Base to identify and track youth with Serious Emotional Disturbance as a means of improving treatment access and follow-through.
- Pursue funding from the school district for the Mobile Assessment Response Program to assist Seriously Disturbed Youth in special education classrooms in resolving crises and accessing treatment as opposed to detention.
- Revise suicide prevention policies for detention and implement standardized suicide prevention training.
- Pursue evidenced-base treatment for juveniles who use methamphetamines.

Accomplishments for Fiscal Year 2007-2008

- Worked collaboratively with local agencies to put on the 1st Latino Youth Symposium on June 5, 2007. Over 200 people attended.
- Created a workgroup that meets regularly to follow through with the recommendations realized at the Latino Youth Symposium.
- Realized improvements needed to increase security and safety within Jan Evans Juvenile Justice Center. The Center now has a metal detector and is staffed by Sheriff's Office Court Security personnel.
- Implemented cognitive behavioral programming – specifically "Thinking for a Change" – in China Spring and Aurora Pines Youth Camps.
- Achieved fiscal sustainability for Multi-Dimensional Family Therapy through the 07/08 budget process.
- Made presentation on our successes at the National Juvenile Detention Alternatives Initiative (JDAI) conference in Dallas in September of 2007.
- Received additional funding from the Annie E. Casey foundation for JDAI – this increase was based on the positive results of our work regarding Detention reform.
- Held a Management Retreat that resulted in the Juvenile Services Department Strategic Plan for 2007-2010.
- The JDAI coordinator position is funded by the County effective January 2008.
- Initiated process to create a Mental Health Data Base to identify and track youth with Serious Emotional Disturbance as a means of improving treatment access and follow-through.
- Advocated for funding for a pilot project through the State Substance Abuse Prevention and Treatment to develop an evidenced-based program for juveniles with co-occurring substance abuse and mental health disorders
- Presented at the Governor's task force on Methamphetamine and assisted in drafting recommendations to the committee for inclusion in the report to the governor.
- Reviewed suicide prevention policies for detention using a statewide audit tool and developed action plan to enhance existing policies.
- Psychologist increased consultations to court regarding court ordered mental health evaluations by attending before-court meeting for all detention hearings and consulting with probation officers on evaluations generated in dispositional hearings.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Reduce repeat offenses by juvenile offenders.	# of referrals to Department	7,865	8,814	8,858	8,902
	Juvenile delinquency Cases Investigated/yr	6,335	7,144	7,180	7,216
Manage cases assigned or referred.	# of wards under supervision/yr	2,728	2,387	2,399	2,411
	# of cases under active supervision /month	965	860	864	868
	Caseload per Probation Officer	56	51	51	51
	Avg annual cost per case	$1,095	$1,018.	$1,023.	$1,028.
Secure more community involvement in Juvenile Services.	# of community presentations	30	42	42	42
	# of participants at presentations	1,388	1,889	1,899	1,908
Provide alternatives to detention to retain detention only for the most serious or chronic offenders or those that pose a danger to themselves.	#of juveniles on electronic monitoring (per month))	29	35	35	35
	# of juveniles on home monitoring program	21	28	28	28

Juvenile Services – Early Intervention
127-4

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

Description The Early Intervention Division operates through four units:

- The *Community Outreach Unit* provides prevention and early intervention services to at-risk youth and families in Washoe County. These services include referrals, case management, Hispanic outreach, after school programming, gang intervention and youth development curriculum programming.
- The *Community Services Unit* provides alternative sentencing opportunities to assist juveniles accept responsibility for their actions and, through the experience, learn to shun repeat offenses.
- The *McGee Center* provides programs, residential services, and community connections for pre-delinquent and at-risk youth and their families. Interventions and services are for children between eight (8) and eighteen (18) and seek to assist youth avoid deeper involvement in the Juvenile Justice System.
- The *Traffic Court* conducts a Juvenile Traffic Court where each case is given individual attention, defendants' individual responsibility for theirs and the public's safety is emphasized, and accountability is required.

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	1,870,758	2,117,569	2,296,094	2,169,058	2,143,868	-152,226
Employee Benefits	627,147	716,832	797,868	764,906	763,060	-34,808
Services and Supplies	160,433	175,285	278,014	257,977	210,856	-67,158
Capital Outlay	0	0	0	0	0	0
Total	2,658,338	3,009,686	3,371,976	3,191,941	3,117,784	-254,192

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

Long Term Goals

Community Outreach:

- Develop and implement a recording and tracking JCATS program for outreach referrals.

Community Services

- Continue to research, develop and implement appropriate evidence based programs and services that more effectively provide the competencies young offenders may need to identify and select positive alternatives to delinquent

McGee Center:

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

Traffic Court:

- Continue to be a Model Juvenile Traffic Court.
- Enhance current JCATS Traffic Computer Program to collect data that accurately reflects the Juvenile Traffic workload.

Goals for Fiscal Year 2008-2009

- For kids who are not in residence, expand the educational services offered through the McGee Center.
- Conduct client satisfaction survey on all kids who are in residence for a minimum of two weeks.
- Conduct strength/needs assessment on all girls who receive case management services.
- Implement "Girl's Circle" curriculum in McGee Center's continuum of care.
- Provide PACE's gender-responsive training for all residential and case management staff.
- In conjunction with IT Services, continue to seek integration of Jan Evans JCAT computer system with that of the McGee Center.
- Collaborate with other "kid serving" agencies in the Northeast Community Project, to provide services and programming to kids and families who reside in that area.
- In collaboration with the Youth Services Development Group work closely with Social Entrepreneurs, Inc. to successfully bring the Ready For Life Initiative to our community. Provide leadership and direction to the Ready for Life Initiative's Steering Committee to benefit the youth served by the Department of Juvenile Services.
- In collaboration with the Walkabout Advisory Board, increase the Walkabout Program's operation from 8 weeks to 11 weeks and assist with the securing of additional funds to operate the program.
- Continue to pursue with the Washoe County School District the implementation of the Mobile Assessment Response Program (MARP) Board. The intended purpose of MARP is to develop comprehensive service plans and provide crisis management for youth with serious emotional disturbances who come to the attention of Juvenile Services as a result of disruptive behaviors in the school setting.

Accomplishments for Fiscal Year 2007-2008

Community Outreach:

- Centralized the operation of the Department's Evening Reporting Program under Community Outreach program.
- Provided a Community Outreach Specialist to the Incline Village area for 24 hours per week.
- Expanded Outreach's collaboration with Northern Nevada Hispanic Services to 16 hours per week.

Community Services:

- 23 Incline Village youth accounted for their offenses through the Work Program by performing 176 labor-hours of community service (litter removal/landscaping) to the Incline region.
- In response to legislative changes, developed the HOPE program, which provided Aggression Replacement Training to 57 juveniles arrested for Domestic Battery.
- Collaborated with the China Springs Youth Camp and Aurora Pines in the development and implementation of the Success Pod. The Success Pod allows juveniles to immediately begin their China Springs/Aurora Pines programming while they wait transport to the Camp(s). The evidence based curriculum of Thinking for a Change has been incorporated into the Success Pod, and this allows for the seamless transfer of juveniles from detention to placement.

McGee Center:

- Continued to participate in Project Safe Place, a nationally sponsored program that provides youth with respite and residential care during the early state of crisis. The program is in conjunction with McDonald's Restaurants and the Children's Cabinet.
- Continued collaboration with outside agencies including the Children's Cabinet, utilizing a variety of programs involving counseling, tutoring, Family Wellness, Community Service and computer skills.
- In response to legislative changes, the McGee Center provided respite care for 14 juveniles who were referred for Domestic Battery, whose parents/guardians refused custody following booking at Jan Evans.
- The Truancy Intervention Project intervened in 613 cases, conducted 86 SARB hearings and provided intensive case management in collaboration with the Children's Cabinet. All of these cases were diverted from formal adjudication in Juvenile Court.

- Pursuant to participation in JDAI, changed McGee Center policies to provide additional alternatives to secure detention, as in cases pertaining to: respite care for juveniles who commit status offenses while on probation; continued respite care for juveniles who run from the Center, and began accepting intakes for juveniles arrested by law enforcement for curfew violations.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Provide assessment & intervention services to youth at-risk of entering the Justice System, and their families. *Community Outreach*:	# of cases referred for services	333	358	360	362
	Avg caseload per Outreach Specialist	83	52	53	54
	# of participants in youth development, recreation, and education programs offered through Outreach	2,972	*1,902	2,987	3,002
	Sullivan Lane Satellite Program: # of youth visits # receiving case management in after school program	 3,844 53	 4,002 46	 4,022 47	 4,042 48
	# of families receiving Outreach assistance at Sparks Family Resource Center /Outreach Offices/Sullivan Lane	218 families	800 family referrals & 2,264 individuals served	804 families	808 family referrals
Provide a cost effective and intensive means of supervision for the great number of youth who would otherwise be detained and who are at a high-risk of re-offending and missing their future court dates. *Community Outreach:*	# of youth participating in the Evening Reporting Program: # and % successful completion # youth program hours. **New program/statistics from July 1 – December 31, 2007	N/A	**150 115/76% 7,665	300 N/A N/A	300 N/A N/A

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. *Community Services.*	Alternative sentencing programs provided	7	10	10	10
	% of youths completing programs to which assigned	81%	80.25%	83%	83%
	# of youth assigned to Community Service Work Program/ # of labor-hours of community service completed	1,323/ 42,568	***1,144/ 40,728	1,150/ 40,932	1,156/ 41,137
	# of labor-hours provided to Washoe County Agencies	4,856	***3,808	I 3,827	3,846
	Reimbursements for cost of supervision of Work Program crews	$70,500	****$54,450	$58,950	$59,245
	# of youths assigned to Competency Development Programming	807	838	842	846
	# of youths assigned to Job Skill Development Programming	111	76	76	76
	% of youth re-offending after completion of programs to which assigned	N/A	N/A	In Progress	In Progress
	# of labor-hours provided to graffiti removal	25	*****192	N/A	N/A
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at-risk. *McGee Center*	# of youths processed through center	1,530	1670	1678	1686
	# accepted for residential care	787	797	801	805
	# accepted from Wittenberg	173	******8	N/A	N/A
	# accepted from other agencies	8	13	14	15
	Avg daily population	10.63	10.10	10.15	10.20
	# of requests for non-residential services	743	873	877	881
	% of non-residential service requests answered	70%	70%	70%	70%
	# of programs available to McGee clients	24	26	26	26
	Avg response time to calls for service in days	14	14	14	14
	# referred to Girls Program/completed	37/20	33/9	N/A	N/A
	# of truancy Intervention cases	N/A	613	N/A	N/A

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Adjudicate traffic violations by juveniles. <u>*Traffic Court*</u>	# of traffic hearings conducted	2,703	2,590	2,603	2,616
	# of first time offenders sentenced to traffic school	95%	*******976	981	986
	% of serious/repeat violators whose license is revoked	80%	80%	80%	80%
	Fines levied in dollars	$189,354	$169,660	$170,508	$171,361
	Fine dollars collected	$175,524	$154,249	$155,020	$155,795

*Community Outreach did not offer the youth development curriculums of "POWER" and "HERO" September-December 7, 2007 due to program facilitator being on Family Medical Leave.
**Evening Reporting Program is a new program. Statistics will reflect July 1-December 31 programming.
***Reduction of labor-hours is a result of staff vacancies not filled due to hiring freeze.
****Reduction in reimbursement costs is a result of staff vacancies and a change in the staff/kid ratio from 1/8 to 1/14.
*****Reduction in graffiti removal labor-hours is a result of weather conditions, reallocation of staff and equipment problems.
******Reflects change of case management responsibility for Domestic Battery cases from McGee Center to Probation Services.
*******Reflects actual # referred to Traffic School. Prior 95% reported, was for those offenders with a Drivers License at time of first referral.

Juvenile Services – Probation Services
127-2

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

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

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	461	2,778,367	2,966,911	2,947,256	3,080,979	114,068
Employee Benefits	0	1,208,204	1,314,479	1,329,646	1,394,588	80,109
Services and Supplies	18,990	530,770	579,845	510,130	463,099	-116,746
Capital Outlay	0	0	0	0	0	0
Total	19,451	4,517,341	4,861,235	4,787,032	4,938,666	77,431

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

Long Term Goals

- Collaborate with Detention Division in finding additional successful alternatives to incarceration.
- Conduct a needs analysis to determine if, and where, a second Juvenile Services satellite office may be needed.
- Collaborate with the State of Nevada to develop a regional long –term commitment facility for juvenile offenders.
- Through Juvenile Detention Alternatives Initiative (JDAI) strengthen and develop increased community resources.
- Increase technology for case processing and case management: i.e. electronic files, electronic filing.

Goals for Fiscal Year 2008-2009

- Reduce compliance caseloads by instituting case standards; expanding the Diversion Unit and increasing collaboration with community agencies.
- Validate or purchase a Risk Assessment instrument.
- Formalize a training program for new Probation Officers.
- Create a gender specific Female Intensive Supervision Program and other gender specific programs.
- Receive NCIC and CJIS with the ability to enter and confirm warrants first during the workweek and eventually 24/7.

Accomplishments for Fiscal Year 2007-2008

- Participated in a work group that resulted in "flipping" the court calendar (the biggest court scheduling change in years). Detention Hearings are now held in the afternoons.
- Cleaned up data entry issues and created a standardized caseload roster available through the JCATS data system.
- Improved probation services data collection and monthly data reports.
- Reclassified a Program Assistant to a Department Programmer Analyst.
- Reduced compliance caseload numbers through efforts directly related to JDAI.
- Created and continued group check-in venues for juveniles on probation.
- Reviewed and adjusted staffing patterns and instituted case processing changes as recommended through JDAI.
- Maintained and refined Early Case Resolution, Supervised Release Program and Conditional Release.
- Created renewed collaboration with the University Of Nevada Reno School Of Social Work that resulted in the placement of seven interns to assist Probation Officers.
- Placement Review Committee, meeting twice weekly as of April, staffed 258 cases in CY2007.
- Assigned a Senior Probation Officer to be a Placement Coordinator to handle all detention hearings. This PO also participates in the newly created pre-detention hearing meetings with the DA and PD.
- Continued an excellent relationship with Washoe County Social Services through the work of the Program Manager assigned to our Department's satellite office at 350 S. Center St., 6th floor. Collaborative Team Meeting (CTM) staffed 15 cases.
- Established on-site counseling at the Center Street satellite office.
- Established a gender specific Intensive Supervision Program (ISP) for males.
- Received a teacher for the ISP program from the Washoe County School District, specifically from Washoe High School.
- A Probation Services Program Manager was added to the County's Emergency Preparedness Council (EPC).
- Taught Juvenile Law at the Peace Officers Standards and Training (POST) Law Enforcement Academy (Spring and Fall).
- Continued the case management and aftercare component at China Spring and Aurora Pines Youth Camp. Two Probation Officers (one female and one male) meet with the juveniles at the camp a minimum of one time per month.
- As a result of a grant received by the Early Intervention Division, the Probation Officer previously assigned to the Evening Reporting Program was re-assigned to the Diversion unit.

- Probation Assessment Unit (PAU) dealt with 1,392 new referrals and completed 1,032 risk and needs assessments. Diversion unit handled 397 new cases. Juvenile Sex Offender unit case managed a total of 149 cases.
- Drug Court case managed 30 cases; drug court clients spent an average of 6 months in outpatient counseling; 7 clients went into residential drug treatment for an average of 2 months each.
- Two Probation Officers were asked to speak at a National JDAI conference held in Denver, CO on 11/26/07. The topic was Connections with Latino Youth and Families.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Assess all youth referred and expedite delivery of sanctions and services based on the youths' risk to the community and his/her needs.	# of probation cases investigated	4,221	4,724	4,748	4,772
	Referrals received per P.O.	169	189	190	191
	# of petitions (charges):				
	Requested by Probation	2,450	1,994	2,004	2,014
	Filed by DA	1,951	1,733	1,742	1,751
.	# of wards committed	72	66	66	66
	% of terminations from probation	88%	91%	90%	90%
	# of juveniles at camp programs:				
	Males	51	53	53	53
	Females	18	12	12	12
	# of junveniles committed to training centers				
	Males	58	55	56	57
	Females	14	11	12	12
	# of summons served (by Juvenile Services Support Specialist	449	590	599	608
	# of transports, commitments, or other placement of juveniles by Juvenile Service Support Specialist	126	100	102	104
Provide regionalized services to youth and their families.	% of court cases diverted	18%	18%	18%	18%
.	# of Juvenile Court hearings per month	437	420	422	424
	Detention hearings per month	129	127	128	129
	# of mental health case evaluations:				
	Psychological	415	327	329	331
	Psychiatric	124	193	194	195
	# of cases provided substance abuse assessments	568	632	635	638
	Avg # of days youths are on probation	690	577	580	583

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Cause restoration by wards to victims.	# of victims contacted	861	959	964	969
	# of victims requesting reimbursement for financial losses	197	246	247	248
	Restitution collected	$55,598	$90,254.	$90,705.	$91,158.

Juvenile Services – Wittenberg Detention
127-5

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

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

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	3,315,309	3,440,339	3,626,521	3,784,238	3,606,628	-19,893
Employee Benefits	1,062,576	1,112,471	1,206,344	1,202,793	1,245,245	38,901
Services and Supplies	379,821	309,681	419,216	323,901	344,703	-74,513
Capital Outlay	0	0	0	0	0	0
Total	4,757,706	4,862,491	5,252,081	5,310,932	5,196,576	-55,505

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- Prevent the overuse of the Detention facility due to a lack of community-based programs.
- Create new and improve existing programs for detained youth to better meet their educational, mental health, physical, and developmental needs.

- Develop effective community monitoring programs as an alternative to secure detention to ensure optimal and cost effective use of the detention facility.
- The implementation of the detention "Success Pod" Program within a vacant unit within out C Pod. Detained youth committed through the court system to attend the China Springs (males) or Aurora Pines (females) youth camps be given the opportunity to begin working on youth camp orientation curriculum while awaiting placement in our detention center. The time spent in the Success Pod will count towards time spent in the youth camp.
- Cooperate with, and support, Legislative Auditor's FY09 audit of Center per AB629 of 2007. AB629 requires the Legislative Auditor to inspect, review and survey governmental facilities for children to determine if such facilities adequately protect the health, safety and welfare of the children in the facilities, and whether the facilities respect the civil and other rights of the children in their care.
- Utilize the St. Mary's dental van to provide dental care for youth while in detention.
- IAU (Intake Assessment Unit) detention staff will participate in the redesign of the agency's case management structure and process.
- IAU detention staff will participate in the automation of case management files to facilitate communication between divisions.
- Division Director of detention will participate in determining if whether current JCATS (Juvenile Court Activity Tracking System) can track releases from detention to alternative programs.
- Replace an unsafe dirt covered detention outdoor recreation field with safe artificial field turf in collaboration with Washoe County Public Works Department.

Accomplishments for Fiscal Year 2007-2008

- Included a section for scoring warrants as we continue to validate and improve the new Risk Assessment Instrument (RAI).
- Followed the corrective action plan developed in response to the JDAI Detention Self-Inspection Evaluation.
- Continued participation with the legislatively endorsed Nevada Institute for Children's Research and Policy regarding detention policies and procedures.
- Trained additional detention staff as instructors in Aggression Replacement Training (ART) cognitive based programming to improve the skill-base of detained juveniles.
- Developed a new employee appraisal process including work performance standards for all detention position classifications.
- Initiated the utilization of a mobile dental van to provide dental services to youth on-site.
- Added an additional full-time Licensed Practical Nurse (LPN) to our detention medical unit that enables us to now provide 7 day a week 10 hour per day nursing coverage.

Department Objective	Measure	CY 2006 Actual	CY 2007 Actual	CY 2008 Estimate	CY 2009 Projected
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community.	# booked at Wittenberg	3,298	3,296	3,296	3,296
	# detained at Wittenberg	1,827	1,621	1,621	1,621
	Detention rate	55.4%	49.2%	49.2%	49.2%
	Avg Daily Population	64.8	54.6	54.6	54.6
	Avg Stay in Days	12.5	11.9	11.9	11.9
	Juvenile on Juvenile Battery	23	17	17	17
	Juvenile on Staff Battery	11	6	6	6
	Youth Care Days per year	23,770	19,917	19,917	19,917
	Avg Cost per day per youth detained	$200.15	$261.82	$261.82	$261.82

Juvenile Services – Grants
127-3

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	247,549	234,977	183,036	138,177	148,739	-34,297
Employee Benefits	105,412	98,056	89,262	74,662	81,762	-7,500
Services and Supplies	240,135	349,574	226,392	560,998	195,373	-31,019
Capital Outlay	0	0	0	0	0	0
Total	593,096	682,607	498,690	773,837	425,874	-72,816

Long Term Goals

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

Goals for Fiscal Year 2008-2009

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

Accomplishments for Fiscal Year 2007-2008

Federal OJJDP Formula Grants through: Nevada State Juvenile Justice Commission

- $58,591.56 to fund one (1) Community Outreach Specialist to operate the Evening Reporting Program. The program is a cost effective and intensive means of supervision for the grant number of youth who would otherwise be detained and who are at a high-risk of re-offending and missing their future court dates. This program has been developed as a recommendation from the Annie E. Casey Foundation/Juvenile Detention Alternatives Initiative.

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

- $24,847.50 grant, July 2, 2007 – June 30, 2008, Transition Specialist Program. Washoe County Juvenile Services is the fiscal agent for this grant and works collaboratively with the Children's Cabinet to provide a Transition Specialist who focuses on providing services essential for re-engaging formerly detained youth with their schools and communities, assuring regular attendance at school and providing educational and academic support services. The Transition Specialist: (1) Develops individualized transition plans; (2) Develops and implements a transition portfolio; (3) Establishes a seamless transfer of educational records and services; (4) Increases interagency linkages and communications; and (5) Establishes a youth tracking system. So far the Transition Specialist has provided these services to 105 youth (July 1 through December 31, 2007).

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

- $65,797 to fund one (1) Probation Officer to operate the Supervised Release Program. This program will provide increased supervision and services to juveniles released from detention and who are on electronic monitoring or house arrest by court order. The additional supervision will reduce the average daily population in detention while at the same time addressing accountability and community protection.
- The Supervised Release Program supervised 300 juveniles in 2007. Juveniles placed on house arrest or electronic monitoring have additional supervision by a probation officer assigned to the SRP program.

Community Corrections Block Grant: Intensive Supervision Program.

- $131,471 to fund two (2) Probation Officer positions for a male only gender specific ISP program. The goal of the Intensive Supervision Program is to reduce the number of high risk/high needs juveniles being committed to the state correctional institutions by providing highly structured, community based programming. A maximum combined caseload of 30 allows for increased supervision and coordination of services.
- 91 juveniles were assigned to the Intensive Supervision Program (ISP). 37 have successfully completed the program. Only 8 were committed to the State for placement at a training center.
- The Intensive Supervision Program collaborated with the Sierra Arts Foundation and presented a movie titled "Fables". The movie was written, performed and produced by the ISP students along with a variety of local artists.

Nevada Arts Council

- $6,090 for Artists in Residence Grant. High Risk/High Needs juveniles assigned to the Intensive Supervision Program will be taught art skills (music, writing, theatre, visual) as well as social and team work skills. Through the use of resident professional artists these skills will be taught and modeled to write, produce and present an original film/play.

Nevada Public Education Foundation.

- $60,000.00 award for Washoe County Department of Juvenile Services to serve as the fiscal agent for Washoe County Youth Services Development Group and fund the "Ready for Life Initiative". The department entered into a contract with Social Entrepreneurs, Inc. to provide the work and expertise to bring this youth development, education and career enhancing program to our community

LAW LIBRARY

Administration
POS/FTE 10/7.7

Total Positions/Full Time Equivalents 10/7.7

Mission The mission of the Law Library is to assure equality of access to the law for attorneys, judges, government employees, and the public by providing an array of legal materials in a variety of formats and the assistance of professional staff that select and maintain the materials, and aid in their use.

Description The Washoe County Law Library (WCLL) is the main source of legal information for Washoe County and also provides information to other libraries in Nevada through inter-library loans. The WCLL collection includes a full range of books and technologically enhanced services that provide timely, accurate and efficient access to the law, including local, state and federal government resources. The WCLL is a partial selective depository for U.S. Government documents. The resources selected for the WCLL are based on user demand, state statute, and budget. Assistance to users is provided by experienced and well-trained professional staff that acquires and organizes legal materials for retrieval, and who can instruct patrons on the use of specialized legal materials based on patrons' expressed needs. WCLL staff also maintains the LEAN searchable website (Legal Assistance to Nevadans – www.nvlawdirectory.org). The website provides contact information on all agencies that provide free or low cost legal information in Nevada. The WCLL was established in 1915 and is provided for in Chapter 380 of the Nevada Revised Statutes.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 919,892

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	382,043	405,008	458,874	436,239	433,648	-25,226
Employee Benefits	111,134	129,043	142,393	141,814	146,261	3,868
Services and Supplies	440,087	449,409	460,051	418,986	339,983	-120,068
Capital Outlay	0	0	0	0	0	0
Total	933,264	983,460	1,061,318	997,039	919,892	-141,426

Long Term Goals

Department Objective – Serve Library Patrons / BCC Priority– Provide Excellent Government Services
- Transfer LEAN (Legal Assistance for Nevadans) website into a simpler platform to maintain
- Unicorn - evaluate changing to online transactions, including payments
- Launch virtual reference on Unicorn to provide immediate reference assistance to patrons

Department Objective – Provide Research Instruction/ BCC Priority– Develop our workforce
- Staff Training: provide in-house training and customer service training; develop staff skill sets related to legal research and be sure all staff is knowledgeable

Department Objective - Provide Legal Resources
- Provide relevant materials and resources to meet the demands of different populations of Law Library users

Goals for Fiscal Year 2008-2009

Department Objective- Serve Library Patrons/ BCC Priority– Provide Excellent Government Services

- Manage Library Information System (ILS) including system upgrades
- Implementation of Unicorn will require update and cleanup of library records this fiscal year
- Track library automation financial records using Unicorn
- Train Library assistant to catalog using Unicorn Smartports feature and OCLC
- Research and evaluate virtual reference services provided by other county law libraries – test using free chat options such as those available on Yahoo
- Allow online sign up for monthly Legal Seminars via our website
- Determine if Unicorn portal gives us functionality we need for LEAN website and evaluate other options

Department Objective- Provide Research Instruction/ BCC Priority - Develop Our Workforce

- Offer Introduction to the Law Library and Legal Resource Tours to more groups
- Tape 11 "Legal Seminars" for viewing by a larger audience on SNCAT
- Research and evaluate virtual reference services provided by other county law libraries – test using free chat options such as those available on Yahoo
- All staff will complete "Dealing with Challenging Encounters" training through HR
- Provide consistent customer and reference services to all library customers; present in-house reference interview and customer service training to all staff

Department Objective -Provide Legal Resources

- Government Documents - finish clean-up and note changes to online resources in catalog
- Rewrite collection development policy
- Explore grant funding for legal material acquisition
- Provide consistent customer and reference services to all library customers. Present in-house reference interview and customer service training to all staff.

Accomplishments for Fiscal Year 2007-2008

Department Objective – Serve Library Patrons/ BCC Priority - Provide Excellent Government Services

- Added 2 court PCs to assist patrons with local court case management system and E-filing
- Taped nine seminars for viewing by a larger audience on SNCAT
- Implemented Unicorn library system including migration of data (catalog records and patron information), serials and acquisition and created a Law Library database that is now separate from the WC Library system database
- Gave 12 tours to 750 patrons
- Gave 20 classes "Law Library and Resource Tours" to 100 patrons
- Improved customer service for patrons with Unicorn which provides patrons with quick and easy access to library materials
- Unicorn Circulation – automated overdue notices

Department Objective – Provide Research Instruction/ BCC Priority - Develop Our Workforce

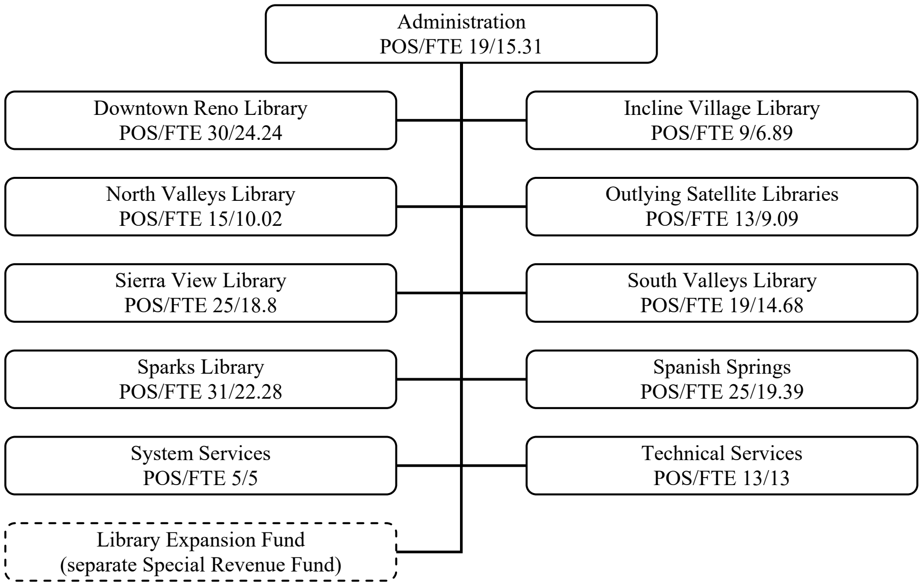
- Produce reference interview training video for Law Libraries through AALL/BNA grant

Department Objective – Provide Legal Resources

- Government Documents - finished 50% of cleanup and note change to online resources in catalog
- Purchased materials created especially for public Law library users through a matching funds program (NOLO discount using WCBA)
- Improved customer service for patrons with Unicorn which provides patrons with quick and easy access to library materials
- Fundraising activities yielded $3,500 for legal resources

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Serve library patrons.	# of library users	11,302	11,911	13,500	12,000
	General Public as % of users	67%	71%	71%	68%
	E-mail reference queries	181	201	220	125
	15 min. + reference queries		1,200 (est)	1,300	1400
	Hits on LEAN website		122,484	104,500	115,000
	# of agencies listed on LEAN		73	73	73
Provide research instruction.	# of patrons assisted with computerized databases	1,385	953	1,000	700
	# of Lawyer in the Library Seminars	11	10	11	11
	# of patrons served in seminars	254	146	200	200
	% satisfied patrons from seminar survey			95%	98%
	# patrons served individually by Lawyer in Library program	N/A	724	800	800
Provide legal resources.	Subscriptions to Internet legal sources	4	3	3	2
	# of publications on hand	54,604	56,000	57,000	58,000

LIBRARY



Total Positions/Full Time Equivalents 204/158.70

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

Description The Washoe County Library System serves all of Northern Nevada through its 11 locations—including Partnership Libraries at two Washoe County schools, the Senior Center Library, and Mobile Library I. Library staff provides: programming for children, youth and adults; library materials in a variety of print, audio-visual and electronic formats; free Public Internet computers; community rooms and other meeting spaces; outreach to underserved areas; reference services--in-person, by telephone and via Internet; periodicals; and special collections.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 1,876,644
Downtown Reno Library	$ 1,338,018
Incline Village Library	$ 535,473
North Valleys Library	$ 690,618
Outlying Satellite Libraries	$ 564,024
Sierra View Library	$ 1,475,016
South Valleys Library	$ 846,698
Spanish Springs Library *	$ 1,416,229
Sparks Library	$ 1,276,089
System Services	$ 465,542
Technical Services	$ 799,299
Department Total	$ 11,283,650

*Includes Book Mobile

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	7,181,126	7,612,398	8,058,357	7,410,670	7,270,016	-788,341
Employee Benefits	2,275,586	2,480,707	2,741,403	2,492,376	2,543,755	-197,648
Services and Supplies	1,963,586	2,222,137	2,288,185	2,460,360	1,469,879	-818,306
Capital Outlay	47,588	96,117	0	30,753	0	0
Total	11,467,886	12,411,359	13,087,945	12,394,159	11,283,650	-1,804,295

Long-Term Goals

- Improve service-delivery methods.
- Broaden the community's appreciation of the Library's role in the community.
- Meet the diverse interests of the Library's clientele, including borrowers, web-site users, program attendees, and meeting-room users.
- Increase access to library services to underserved populations.
- Obtain updated standards for library facilities, to be used as benchmarks.
- Create stable sources of funding for core services and needs.
- Obtain additional funding for priority initiatives through creative requests and collaborations.

Goals for Fiscal Year 2008-2009

- Learn more about the reasons people visit County libraries, in order to ensure that resources are being allocated effectively
- Optimize the number of open hours across all branches within the constraints of existing resources, while continuing to provide desired resources and services
- Develop reporting mechanisms to demonstrate to County stakeholders and the community-at-large the Library's return on investment
- Improve usability of selected public computers for patrons with disabilities
- Improve services to online customers who use the Library web site and subscription databases
- Implement standardized customer-service training for staff
- Develop a Workforce Development plan to meet future staffing needs (deferred from FY 2007-08)
- Improve public service by supplementing staff via increased recruitment and retention of productive volunteers
- Supplement budgetary funding for library materials and other services and supplies through outside sources
- Improve responsiveness and efficiency of materials purchases and the ordering process

Accomplishments for Fiscal Year 2007-2008

- Hosted over 2,600 cultural, musical and entertainment programs that were enjoyed by more than 75,000 young people and adults. Among these programs were 25 that the Library offered through a partnership with the Pioneer Center for the Performing Arts.
- Helped more than 1,500 individuals meet a variety of literacy, educational and employment needs via the Library's Community Resource Center. The Center successfully enrolled 126 participants in the Online GED program, which enabled numerous adults to pass their GED.
- Charged out approximately 2.2 million loans of library materials.
- Began offering wireless internet access at South Valleys, Spanish Springs, North Valleys, Northwest Reno and Sparks branches, bringing to seven (7) the number of library locations offering this service
- Obtained a $12,840 federal grant and purchased multiple copies of JAWS screen-reader software for visually impaired computer users, and installed it on at least one public computer in 12 branch libraries.
- Donated 7,400 books to sixteen local government agencies and nonprofit agencies.

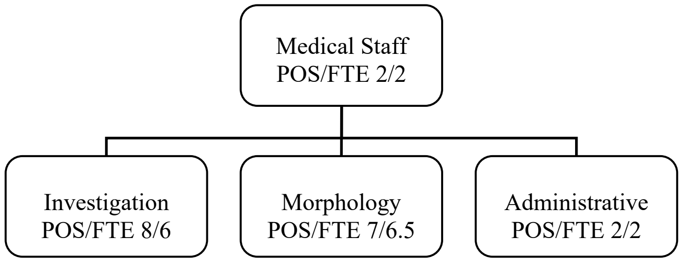
- Served as the lead agency in "Northern Nevada Reads" (part of the national "Big Read" project), in which community members read *Fahrenheit 451* and participated in related programs and events.
- Collaborated with Spanish Springs High School on a video targeted at Spanish-speaking families, to educate them about library services and programs.
- Replaced text-based Dynix automated system with Unicorn, a graphical-interface system built around an industry-standard, relational-database architecture (project carried over from FY 2006-07).
- Completed design phase of remodeling project for the Downtown Reno Library, including reconfiguration of service points in order to provide more convenient access and "one-stop shopping"; used a $75,000 federal grant to acquire two additional self-service checkout machines, new auditorium chairs, an LCD projector, and infrastructure improvements at the Downtown branch.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
CUSTOMER PERSPECTIVE					
Improve satisfaction of existing customers	Estimated County population	390,877	396,844	402,572	415,775
	# of registered borrowers	150,194	153,169	159,797	167,785
	% of population owning a lib card	38.4	39.5	40.3	40.4
	# of visits to libraries	1,452,524	1,658,733	1,685,741	1,756,776
	Library visits per capita/yr	3.7	4.2	4.2	4.3
	Avg. turnaround time for making newly purchased materials available.	Not available	Base year	Base year	20% faster
	# of library users who complete "Value software" template				Establish baseline
Increase usage of library services by current non-customers	# of contacts at outreach events	Not available	N/A	Establish baseline	Increase by 5%
	% increase in annual per capita visits to Library	12%	8%	5%	2%
	# of first-time visitors				Establish baseline
Increase access to library services, especially for underserved populations	# of homebound patrons served				Base year
	# of senior facilities visited				Base year
	# of seniors served				Base year
	# of Traveling Tales site visits		116	130	140
	# of children served at TT sites		4,800	5,380	5,780
	# of homeless and veterans' facilities visited				Base year

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
RESOURCE PERSPECTIVE					
Meet diverse interests and needs of library users	# of items in the collection	944,147	981,067	1,021,679	1,025,500
	# of items per capita National Standard	2.4	2.3	2.5	2.5
	# of check-outs	2,186,229	2,231,694	2,298,645	2,357,126
	# of check-outs per reg. borrower	14.6	14.5	14.4	14.0
	Turnover rate (check-outs div. by collection size)	2.32	2.27	2.25	2.31
	# of hits on web site (new counting method to be used starting FY 09)	527,124	611,924	673,116	Establish baseline
	Usage of online subscription databases	83,333	84,276	92,704	101,955
	# of remote uses of library catalog	280,460	328,418	377,681	413,220
	# of public-computer uses	297,944	366,544	403,198	452,208
	# of youth programs	2,246	2,426	2,130	2,236
	- Attendance at youth programs	73,212	74,550	54,507	57,232
	- # of participants in Summer Reading Program	6,789	7,234	7,596	8,024
	# of adult programs	436	588	617	632
	- Attendance at adult programs	8,644	8,840	9,245	10,150
	# of people using meeting rooms	28,462	36,514	38,340	40,257
ORGANIZATION PERSPECTIVE					
Provide professional staff training to sustain excellent customer and information service.	Hours of staff training	5,415	7,595	7,975	8,850
	# of employees completing the Library's Leadership Course	13	23	15	N/A (not offered)
	% of staff trained in customer-service principles and techniques	Not available	Not available	NA	Establish baseline
Continue improving service-delivery methods.	# of self-service checkout machines available	10	11	13	13
	# of volunteer service hours	6,947	7,000	7,350	7,720
	Average cost per visitor	$9.13	$8.37	$8.25	$8.16
FINANCE PERSPECTIVE					
Supplement budgetary funding for library materials and other services and supplies	Dollar value of cash and donated items				Establish baseline

Note: Prior to FY 2007-08, Youth and Adult Program attendance figures included outreach contacts. Beginning with FY 2007-08, outreach contacts are listed as a separate statistic (youth and adults totaled together), and Program attendance figures do NOT include outreach activity.

MEDICAL EXAMINER



Total Positions/Full Time Equivalents 19/16.5

Mission

The mission of the Medical Examiner is to investigate unexpected and unexplained deaths in order to identify and report on the cause and manner of death. We apply scientific investigative techniques and medical procedures, using integrity and compassion to serve families and public agencies impacted by sudden unexpected death.

Description

The Medical Examiner investigates cases of sudden unexpected natural and suspicious death. State and County laws mandate that certain categories of sudden death be reported to and investigated by this office. All suspicious and many apparent natural death scenes in Washoe County are attended and evaluated by trained Medical Death Investigators employed by the Medical Examiner's Office. Most of these deaths are ultimately determined to be due to natural causes, but as many as 40% of reported cases are found to be due to accidents, homicidal trauma and suicides. Of the deaths reported to the office, approximately 30% will require autopsy examinations. Medical doctors specializing in forensic pathology conduct these autopsy examinations. Responsibilities of the office include:

- Determining the cause and manner of death for reported death cases
- Preparing and signing death certificates in all cases of unnatural and in many cases of natural death
- Conducting investigations of death scenes
- Identifying, collecting and processing evidence in order to ensure scientific integrity and usefulness
- Recognizing unsuspected homicidal violence
- Recognizing and reporting communicable and dangerous diseases, poisonings, and consumer product safety concerns
- Positively identifying the dead
- Notifying the decedent's next of kin and providing proper assistance to grieving families
- Ensuring integrity of the personal property of decedents
- Providing expert legal testimony in criminal and civil matters
- Preparing for and responding to mass disasters
- Providing for burial of indigent citizens in accordance with local and state laws

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total	$ 1,991,043

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	791,721	808,168	1,178,589	1,176,916	1,257,622	79,033
Employee Benefits	233,952	243,159	344,695	354,393	362,109	17,414
Services and Supplies	402,777	421,403	319,976	400,313	371,312	51,336
Capital Outlay	7,890	0	100,000	100,000	0	-100,000
Total	1,436,340	1,472,730	1,943,260	2,031,622	1,991,043	47,783

Long Term Goals

- Obtain office accreditation by the National Association of Medical Examiners.
- Publish annual reports for the Medical Examiner's Office.
- Explore developing a Regional Forensic Sciences center in Washoe County to house the Medical Examiner functions and Crime Laboratory Facilities.

Goals for Fiscal Year 2008-2009

- Prepare and adopt written procedures and protocol for office operations and scene investigations.
- Prepare and provide an information and resource packet for families dealing with sudden deaths that are investigated by the Medical Examiner's Office.
- Pursue inspection and accreditation by the National Association of Medical Examiners.
- Initiate and pursue grant funding for necessary office equipment to include computerized records keeping and data base systems, digital x-ray capability, and digital photography.
- Prepare and publish an annual report for calendar year 2008.
- Assess staffing needs and schedules in order to reduce overtime costs by 50%.

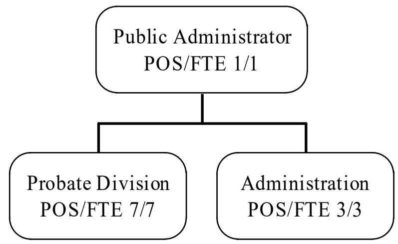
Accomplishments for Fiscal Year 2007-2008

- Prepared and adopted multiple written procedures and protocol for office operations and scene investigations.
- Pursued inspection and accreditation by the National Association of Medical Examiners (pre-inspection list).
- Established and filled the new position of Supervising Medical Death Investigator.
- Received grant funding for photography, computerized x-ray, and record keeping equipment and technologies.
- Assessed staffing needs and schedules and reduced overtime costs by 50%.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Projected
Investigate and report on unattended, unnatural or unexpected deaths.	# of cases investigated	1,452	1,385	1,400	2,100
	Avg cost per case	$1027	$1025	$1100	$702
	Investigations per FTE	113.8	106.5	105	150
	# of reports submitted to police agencies and others individuals		N/A	Base Year 1,382	1,400
	# of court testimonials		N/A	50	50
	% of cases investigated found to be non-criminal.		N/A	60% (*)	60%
Conduct autopsies on victims where scene investigation compels the need for proof or analysis of cause of death that meets court acceptable diagnostic standards.	# of autopsies conducted for WC	302	339	380	395
	# of medical examinations for WC			Base Year 186	185
	# of autopsies for external agencies	250	280	246	250
	# of medical exams for external agencies			Base Year 67	70
	Total autopsies per year	540	619	626	645
	Total medical exams per year			253	250
	Total autopsies/FTE	42.36	47.6	44.7	45
	Total autopsies and medical exams/FTE**			Base Year 62.8	63.9
Provide post mortem and laboratory support to regional state and federal agencies lacking the facilities or technical staff to perform this function.	# of outside agency assistance cases	290	321	313	325
	Revenues for external services	$153,900	$142,149	$379,727	$390,000

* Projection factors cases still pending.
** Actual of 14 FTE

PUBLIC ADMINISTRATOR



Total Positions/Full Time Equivalents 11/11

Mission The mission of the Washoe County Public Administrator is to safeguard the assets and administer the estates of decedents with no heirs, decedents whose heirs relinquish that duty, or decedents who designate the Public Administrator as the personal representative for their estate.

Description The Coroner requests the assistance of the Public Administrator when they have investigated a death and cannot immediately locate relatives of the decedent. Or, the District Court requests the assistance of the Public Administrator to help in the administration of some estates. The Public Administrator secures the property of decedents and assists in seeking out heirs or personal representatives who can assume responsibility for the disposition of decedents' estates. The Public Administrator will retain that responsibility when: there are no known heirs; the named personal representative of a will fails to act; no personal representative or administrator has been appointed and the estate is being wasted, uncared for, or lost; the will names the Public Administrator as personal representative; or an heir, or heirs, wishes to have the Public Administrator administer the estate for them.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 987,446

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	616,630	641,661	708,149	695,013	686,954	-21,195
Employee Benefits	204,429	217,493	233,503	235,833	236,448	2,945
Services and Supplies	48,081	119,674	67,226	62,488	64,044	-3,182
Capital Outlay	0	0	0	0	0	0
Total	869,140	978,828	1,008,878	993,334	987,446	-21,432

Long Term Goals

- Participate in the development of ethics and standards for all public administrators in Nevada.
- Prepare the department and County management for the increased complexity and liability for the new cases referred to the department.
- Continuously expand and enhance the use of technology to gain and maintain the highest levels of efficiency and effectiveness.
- Continuously improve programs, policies and procedures in order to provide excellent public service.

Goals for Fiscal Year 2008-2009

- Expand the knowledge of the different types of real estate values in order to maximize the sales price of real property of estates.
- Create and maintain contacts at local banks in order to facilitate the ability of the department to handle decedent bank accounts and investments.
- Review all policies and procedures and update as necessary.

Accomplishments for Fiscal Year 2007-2008

- Continued to expand the use of Internet technology for genealogical research to locate potential heirs to estates under the care of the Public Administrator.
- Changed the workflow in the department so that one deputy is assigned the duty of creating and maintaining relationships with local banks for the purpose of handling decedent assets and investments.
- Provided information to the general public regarding the importance of trusts and wills through participation in homeowner's association meetings, Washoe County Bar Association meetings, and the Northern Nevada Estate Planning Council.
- Participated in the Washoe County Leadership Academy courses in order to increase public awareness of the department and its function.
- Expanded the use of other Washoe County agencies to assist with personal and real property belonging to the estates of decedents being administered by the Public Administrator.
- Participated in quarterly software user group meetings to expand and enhance the use of the case management software used by the department.
- Entire department participated in recycling of all office materials.
- Continued workforce development through training opportunities offered by Washoe County.
- Supported staff so that they might participate in County Wellness program.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Safeguard assets of estates referred.	# of Real Properties managed	22	26	10	25
	Value of Real Property managed	$2,500,000	$3,775,000	$1,000,000	$4,000,000
	Value of Personal Property managed	$220,000	$530,662	$50,000	$250,000
	Value of other assets managed	$2,650,000	$4,525,941	$1,200,000	$2,000,000
	Avg value of assets under Public Administrator Management per month	$447,500	$735,967	$187,500	$520,833

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer estates of qualified decedents.	# of referrals received	257	238	250	225
	Avg # of days to close a case	122	96	120	100
	Proceeds from Real Property sold	$2,387,082	$2,061,600	$1,500,000	$3,000,000
	Funds distributed to heirs	$3,032,792	$3,346,337	$2,000,000	$3,000,000
	Funds escheated to State	$9,441	$1,467	$1,000	$1,500
	Funds transferred to Washoe County as unclaimed	$27,902	$530	$1,000	$2,000
	Value of creditors debts paid (includes claims & Medicaid recovery)	$240,034	$402,878	$200,000	$300,000
	Taxes, IRS paid	$489,150	$96,047	$100,000	$100,000

PUBLIC DEFENDER'S OFFICE

Public Defender's Office
POS/FTE 59/59

Total Positions/Full Time Equivalents 59/59

Mission The mission of the Washoe County Public Defender's Office is to protect and defend the rights of indigent people in Washoe County by providing them access to justice through professional legal representation.

Description The Office of the Public Defender represents clients in the District and Justice Courts of Washoe County in cases involving felonies, gross misdemeanors, misdemeanors, probation revocation, civil commitments, and parole hearings. Public Defenders also represent clients in Juvenile, Family, and Drug (Specialty) Courts and appeals to the Nevada Supreme Court. Clients are referred to the Public Defender by the courts upon their determination that the clients do not have the financial means to secure representation on their own.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 7,288,346

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	4,255,743	4,542,677	4,789,665	4,754,428	4,902,653	112,988
Employee Benefits	1,285,586	1,408,858	1,531,518	1,517,316	1,580,177	48,659
Services and Supplies	1,257,926	1,610,188	781,940	821,769	805,516	23,576
Capital Outlay	0	0	0	0	0	0
Total	6,799,255	7,561,723	7,103,123	7,093,513	7,288,346	185,223

Note: An additional $712,604 was budgeted in FY2006/2007 to establish an Alternate Public Defender's Office to replace the Court Appointed Attorneys contract beginning March 1, 2007. The FY2007/2008 Final Budget reflects the conclusion of the Conflict Attorney contract.

Long Term Goals

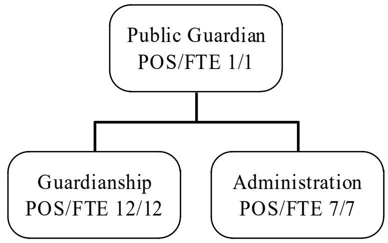
- Implement projects to comply with Adoption and Safe Families Act (ASFA).
- Participate in electronic data sharing through Multi-County Integrated Justice Information System (MCIJIS).
- Increase FTE attorney representation to reflect national recommended caseload standards.
- Increase use of non-paid interns to assist with legal research.
- Participate in national public interest job fairs to develop work force and increase diversity and qualifications of applicant pool.
- Continue evaluation of multi-disciplinary resources including paid social workers to increase organizational effectiveness.

Accomplishments for Fiscal Year 2007-2008

- Conducted pilot program through Reno and Sparks Justice Courts to evaluate the effectiveness and cost savings of providing counsel at initial arraignment proceedings.
- Social worker intern placement contract approved by the BCC.
- Transitioned to digital dictation technology.
- Increased hours in interpreter contract to accommodate the Early Case Resolution program and increased need.
- Implemented a "brown bag" training program for staff training and CLE.
- Conducted in-house CLE programs to staff and members of the local bar.
- Participated in Pilot program of E-filing with the District Court.
- Collaborated with Juvenile Services to develop a plan for continuation of JDAI recommendations.
- Participated in Equal Justice Works, and other national job fairs to increase diverse job applicant pool.
- Completed a remodel of the reception area resulting in increased efficiency and safety.
- Joined the National Community Defender Network.
- Accepted appointment to the Supreme Court Indigent Defense Commission.
- Accepted appointment to the Supreme Court Indigent Defense Commission Rural Court Subcommittee.
- Appointed to the American Council of Chief Defender's Diversity Task Force.
- Expanded information provided on the Public Defender's Office website, including intern applications and testimonial information.
- Orchestrated effort with Juvenile Services to have high-risk youth create two murals to hang in office lobby.
- Developed a 5 year strategic plan with professional consultant.
- Recruited and trained professional staff to accommodate transition of staff to the Alternate Public Defender's Office.
- Participated on the Nevada State Bar Publications Committee.
- Participated on the Methamphetamine Alliance Committee.
- Participated on the Supreme Court Committee on Juvenile Delinquency Procedural Rules.
- Participated on the Supreme Court Mental Health/Criminal Justice Task Force.
- Consulted with the Alternative Sentencing Department in the development and implementation of policy regarding misdemeanants in Washoe County.
- Continued participation in CJAC.
- Participated with the Lake's Crossing Committee to evaluate and improve policy and procedures to comply with NRS 178.
- Accepted appointment to the Washoe County Baldridge Steering Committee.
- Participated in Washoe County's Developing Our Workforce Task Force
- Conducted a full day training on Immigration Consequences of Criminal Convictions in Nevada for staff and local bar.
- Staffed full-time position in 2007 Nevada legislative session.
- Participated in the re-drafting of a 2008 Washoe County Bar Association Survival Guide for 18 year olds.
- Instituted a process to have senior attorneys evaluate expert witness expenditures.
- Instituted a process to have senior attorneys evaluate and verify conflict determinations.
- Assisted the Washoe County Sheriff's Office in evaluating desktop video visiting technology.
- Prepared an Indigency Screening Tool to assist the county in developing more objective means to accurately assess indigency.
- Participated in the Family Court Model Court.
- Participated on the Family Court Permanency Committee.
- Participated in the Nevada Children's Justice Act Task Force and Legislative Sub-Committee.Implemented Defender based case management system.
- Obtained additional staff to work towards compliance with national caseload standards.
- Increased hours available in interpreter contract to accommodate the Early Case Resolution program and increased need.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Projected
Provide professional legal representation to indigent clients.	# of cases received	13,006	12,768	11,212	11,548
Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	**Felony Cases:**				
	# of felony cases	4,324	4,781	5,044	5,195
	# of cases per Attorney	309	299	315	
	Recommended caseload per attorney	150	150	150	
	Gross Misdemeanor cases:				
	# of gross misdemeanor cases	658	704	765	788
	Misdemeanor cases:				
	# of misdemeanor cases	1,996	2,139	2,608	2,686
	# of cases per Attorney	570	535	652	
	Recommended caseload per Attorney	400	400	400	
	ECR/Direct File cases:	4,498	2,821	1,609	0
	# of homicide cases	12	17	12	12
	Jury trial success rate	14%	29%	20%	20%
Provide professional legal representation to indigent clients.	**Juvenile Court cases:**				
	# of Juvenile Court Cases	1,686	1,659	1,626	1,675
	# of cases per Attorney	562	553	542	
	Recommended caseload per Attorney	200	200	200	
Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	**Family Court cases**:				
	# of Family Court cases	416	409	463	477
	# of cases per attorney	69	68	77	
	Recommended caseload	80	80	80	
	Appeals:				
	# of Appeals	75	69	76	78
	# of cases per Attorney	38	35	38	
	Recommended caseload per Attorney	25	25	25	

PUBLIC GUARDIAN



Total Positions/Full Time Equivalents 20/20

Mission The mission of the Washoe County Public Guardian's Office is to serve as guardian, by court appointment, to vulnerable individuals who are unable to manage their personal and financial affairs, by coordinating provision of services, providing informed consents on their behalf, and protecting, preserving, and managing their assets.

Description The Public Guardian serves as a guardian for persons determined by the court to be incapable of managing their own affairs. Incapacitation can be established on the basis of dementia, mental illness, developmental disability or another illness or disability. Guardianship is utilized as a last resort intervention, after less restrictive community services have failed. The Public Guardian is appointed to manage the affairs of an individual when there are no relatives or friends willing or able to serve in this capacity. The Public Guardian's staff manages critical legal, financial, and social service care decisions for wards. The Public Guardian's staff receives extensive and ongoing education and training in order to carry out the various and complex duties required. This work is carried out pursuant to NRS Chapters 159 & 253, which mandate the service, duties and level of performance of a guardian and Public Guardian. The Public Guardian subscribes to the Code of Ethics and Standards of Practice of the National Guardianship Association in carrying out her duties.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 1,781,181

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	1,037,510	1,134,007	1,214,437	1,202,581	1,225,612	11,175
Employee Benefits	326,316	375,638	405,324	412,999	422,277	16,953
Services and Supplies	209,258	259,281	293,807	225,944	133,292	-160,515
Capital Outlay	0	12,126	0	72,411	0	0
Total	1,573,084	1,781,052	1,913,568	1,913,935	1,781,181	-132,387

Long Term Goals

- Join with other community entities to develop plan for a regional Elder Abuse Conference.
- Define an optimum caseload per case manager using a case weighting tool that considers case acuity, placements, and case diagnosis.
- Establish internal Peer Review process for case management with an employee recognition design.
- Complete strategic plan update, to include department measures and individual performance measures.

Goals for Fiscal Year 2008-2009

- Establish a system for reasonable management and efficient disposition of wards' personal property.
- Develop plan for "Guardianship Training" program for family members.
- Develop community awareness in relation to guardianships.

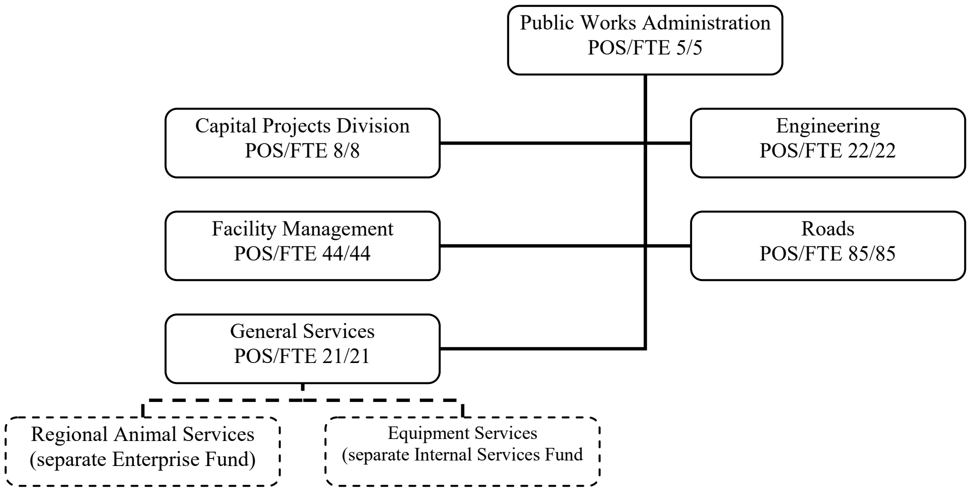
Accomplishments for Fiscal Year 2007-2008

- Established a long term education and in-service training program to maintain staff proficiency in guardianship management for persons and estates.
- Participated in process to secure legislative changes to Public Guardian statute 253 that amended statute in reference to legal representation and residency requirements & changes in 159.
- Prepared the department and County management for the anticipated surge in caseload due to the aging population and demographics within the County by hosting First Annual Guardianship conference and adding needed technological capacity and capability to increase service efficiency.
- Audited and organized onsite warehouse storage system.
- Provided in house trainings and offered opportunities for staff to attend community seminars providing continuing education hours.
- Reduced back log of termination cases.
- Completed move of office to County owned property.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	120	98	111	98
	% of referrals appointed as wards	45%	36%	45%	45%
Coordinate delivery of services to clients.	Avg # of open cases/month	263	255	272	230
	% of cases with completed guardianship plan/year	N/A	94%	92%	95%
	% of least restrictive placements secured/year	N/A	97%	92%	95%
	% of clients visited monthly	99%	98%	98%	98%
	% of quarterly needs assessments prepared on time/year	N/A	95%	84%	98%
	% of Annual Court Reports completed by deadline	94%	90%	94%	94%
Provide informed consents on behalf of clients.	# of wards that require health care consents /year	N/A	244	244	225
	# of placements for care approved on behalf of wards/yr	N/A	212	176	215
	# of court appearances on behalf of wards/yr	217	205	208	205

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed on time.	98%	98%	98%	98%
	# of estate sales conducted per year	10	22	25	15
	Value of estate sales conducted per year	$202,360	$125,216	$226,712	$ 150,000
	Avg trust fund cash flow managed per month	$438,533	$523,043	$540,052	$550,000
	# of estates managed in calendar year	120	197	197	120
	# of discharged/closed cases/yr	42	56	54	30
Provide education opportunities on Guardianship duties for staff and public.	# of education/In services provided for staff				12
	# of community presentations/trainings given				6

PUBLIC WORKS



Total Positions/Full Time Equivalents 185/185

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

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

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 741,749
Capital Projects	$ 718,002
Engineering	$ 5,287,207
Facilities Management	$ 14,726,775
General Services	$ 2,560,537
Roads	$ 11,857,750
Total	$ 35,892,020

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	9,755,732	10,363,956	11,211,808	10,905,503	10,619,419	-592,389
Employee Benefits	3,589,266	3,811,255	4,130,950	4,053,950	3,945,382	-185,568
Services and Supplies	16,487,418	16,030,989	17,994,941	18,241,054	18,014,977	20,036
Capital Outlay	4,218,029	5,299,455	5,864,833	5,526,542	3,312,242	-2,552,591
Total	34,050,445	35,505,655	39,202,532	38,727,049	35,892,020	-3,310,512

Public Works – Administration
160-1

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

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

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	324,450	340,510	446,905	436,033	494,239	47,334
Employee Benefits	99,522	106,021	147,029	144,664	165,873	18,844
Services and Supplies	98,321	227,103	79,658	144,212	81,637	1,979
Capital Outlay	0	0	0	0	0	0
Total	522,293	673,634	673,592	724,909	741,749	68,157

Long Term Goals

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

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Administer card access system.	# of cards issued	N/A	1,735	1,600	
Support Departmental Activities	# Customer interactions	N/A	1,063	863	
Professional Property Management	# of active leases	83	128	97	

Public Works – Capital Projects
160-2

Mission The mission of the Capital Projects Division is to develop and implement the County's Capital Improvement Program to meet our customers functional needs, budgetary constraints, and scheduling requirements.

Description *Capital Projects* is responsible for planning, design and construction of specified projects in the Capital Improvement and Infrastructure Preservation Programs, maintaining the County's standard specifications for building construction and maintenance, and supporting other divisions and departments in there facilities planning needs. The Division works in partnership with the using agencies, support agencies, and community-at-large to anticipate needs and develop and improve buildings and infrastructure. The Division provides professional project management, architectural, and engineering services to its clients throughout the County including space planning, budgeting and scheduling, feasibility analysis, preparation and review of contract documents, coordination with consultants, supervision of bidding processes, contract administration, evaluation of requests for payments, and conduct of on-site review of projects to ensure the full value for expenditures.

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	533,469	544,673	643,102	553,844	508,550	-134,552
Employee Benefits	175,073	177,924	210,299	182,783	166,818	-43,481
Services and Supplies	38,839	36,700	39,016	41,784	42,634	3,618
Capital Outlay	0	32,395	0	0	0	0
Total	747,381	791,692	892,417	778,411	718,002	-174,415

Long Term Goals

- Update and maintain facility master plans through-out the County using consensus-based space standards and needs assessments.
- Manage expectations of clients within the County by providing personal service and education as to the role and constraints of services provided by CPD including the concept of Project Team.
- Institute energy conservation and green building principals in County facilities.
- Promote alternatives to conventional delivery systems and project solutions when alternative delivery systems provide greater efficiency, budget control, and functional alignment.

Goals for Fiscal Year 2008-2009

- Complete facility master planning of the 9th and Wells complex, and Longley Lane facilities.
- Create a "brown bag" lunch series to educate clients of CPD services with definition and description of Project Team members roles and responsibilities.
- Initiate pre-design kick off meetings and periodic project team meetings with clients to better communicate project process and solicit input.
- Complete work on the Pioneer site public/private partnership for development.

Accomplishments for Fiscal Year 2007-2008

- Completed the following planning projects:
  - Washoe County Sheriff Space Utilization Study
  - Update of Downtown Courts Master Plan
- Managed the major projects identified in the FY 2008-2012 CIP
- Completed construction of the following projects:
  - Chambers Remodel
  - District Attorney – SART/CARES Building
  - Fire – Silver Lake Volunteer Station/Community Center Addition
  - Fire – Lemmon Valley Volunteer Station Addition
  - Kids Kottage Multi-Purpose Building
  - Sheriff – Jail Expansion
  - Sheriff – Jail HU #6 Air Handler
  - Washoe Golf Re-pave
- Process Improvements:
  - Improved project cost database
  - Updated County Standards for Building Construction and Maintenance
  - Improved coordination between Capital Projects and Facilities Management

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Manage CIP	# of active projects.	78	38	47	27
	Value of projects under management (in millions)	$184.2	$89	$90.3	$63
Manage within schedule	$ expended on CIP projects (in $millions)	N/A	$26.2	$27	$18.9
	% of total project funds expended	N/A	29%	30%	30%

Public Works – Engineering
163-10, 163-11, 163-12

Mission: The mission of Engineering Division is to protect people and property from risks and adverse impacts to private property, to facilitate the enhancement and enjoyment of property through land improvements, and to deliver and operate safe and effective surface transportation systems and stormwater management facilities.

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

- Land development reviews for drainage, floodplain, grading, street, and traffic code compliance.
- Building permit reviews for drainage, floodplain, grading and easements.
- Subdivision infrastructure inspections.
- Special Assessment District management including analysis, formation and construction management.
- Roadway and drainage design.

- Traffic engineering for County roadway systems including traffic calming analysis and traffic signal coordination.
- Regional map checking.
- Development, operation and maintenance of the Regional GPS Base Station System.
- Surveying Services.
- FEMA floodplain management.
- Construction of water quality improvement projects in the Tahoe Basin.
- Management of the County Pavement Infrastructure Preservation Program.
- Compliance with NDEP stormwater permits requirements.
- Support services to the Roads Division for drainage design and infrastructure preservation.
- General engineering and survey information to the public including maintaining copies of record drawings and design reports for development projects.

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	1,481,384	1,542,756	1,738,448	1,713,387	1,546,018	-192,430
Employee Benefits	497,345	531,337	574,268	559,132	516,783	-57,485
Services and Supplies	578,815	763,625	708,100	1,543,687	672,252	-35,848
Capital Outlay	3,687,462	4,053,376	4,704,745	4,750,337	2,552,154	-2,152,591
Total	6,245,006	6,891,094	7,725,561	8,566,543	5,287,207	-2,438,354

Long Term Goals

- Develop and apply appropriate technology to solve technical and management needs, including using GPS to inventory Right-of-Way infrastructure, develop appropriate GIS data base layers for use by Roads Division for maintenance planning and asset valuations, and maintenance of pavement management systems.
- Enhance storm water management within Washoe County by: 1) Complete revising Washoe County Code 110.420 (drainage) to eliminate any code deficiencies with respect to storm reoccurrence intervals, mitigation of effects of soil erosion on drainage systems, analysis and mitigation of effects of new development on offsite drainage facilities, and the ability to effectively maintain drainage facilities; and 2) Participate in the design and construction management of the Truckee River Flood Project (TRFP) TRAction Projects.
- Provide technical and management input to Lake Tahoe Basin erosion control and water quality efforts and committees, including developing strategies for addressing the new TMDL's, that impact Washoe County's road maintenance and stormwater operations.
- Participate in and contribute to the Nevada Strategic Highway Safety Plan (NSHAP) and the Nevada Safe Routes to School Program. Goal includes developing projects for improving pedestrian safety around schools, such as sidewalk construction, signage, striping, education, and traffic calming devices.

Goals for fiscal Year 2008-2009

- Complete construction of the Colony/Wal Mart TRAction project.
- Complete the design and construction of the Lemmon Drive; Cold Springs Drive and Fifth Ave Sun Valley pedestrian sidewalk CMAQ funded projects.
- Complete the design of the Sun Valley Blvd sidewalk and Bike Lane Enhancement funded project.
- Complete one water quality project in the Tahoe Basin and transition new engineer into Tahoe Basin affairs.
- Review and adopt by reference in code 110.420 the Washoe County Hydrologic criteria and drainage design manual and the Low Impact Development (LID) Manual. Recommend flood plain code amendments in coordination with the Truckee Flood Project efforts to amend the Zone 1 critical flood criteria.
- Incorporate the FEMA D Firm maps into the Washoe County GID database.
- Complete 50% of the fieldwork for the GPS inventory of roads assets.

Accomplishments for fiscal year 2007-2008

- Completed the plan to inventory with GPS the rights of way infrastructure for development of GIS asset management data base layers.
- Completed design and began construction of the pedestrian path south of Eagle Canyon Blvd on the west side of the Pyramid highway.
- Implemented process for improved service to Roads Division including, providing drainage analysis, traffic engineering consulting, and better coordinating on pavement preservation and special projects.
- Engineering division collaborated with RTC to first plan and then review the design, and inspect construction for a roundabout at Eagle Canyon and Ember Drive. The roundabout has 2 through lanes and is functioning safer than two-way stop control with better access to the side streets.
- Completed one water quality project in the Lake Tahoe basin.
- Completed the construction of the Andrew Lane/Gildesgard Ranch Road Flood Mitigation Project.
- Finalized and implemented process for scanning all new reports, plans, and documents into the Legato storage system.
- Completed the maintenance agreements with the Last Chance Ditch and Big Ditch Companies.
- Completed 48 miles of slurry seal and 5 miles of street overlays as part of Washoe County's pavement infrastructure program.
- Provided Construction Management, Engineering, and surveying services to the Truckee River Flood Project.
- The Engineering Division worked with Technology Services to create three reports that access the Permits Plus database to provide data on time and costs to review building permits, the average turnaround time for building permit review and the number of structures constructed in FEMA zones.
- Accepted CMAQ Funds from NDOT for design and construction of sidewalks servicing elementary schools in Cold Springs, Lemon Valley, and Sun Valley and for a sidewalk on Sun Valley Boulevard.
- Added additional base stations in Incline Village and Fallon to the Regional GPS Base Station System.
- Completed three neighborhoods traffic-calming projects.

Public Works – Facilities Management
162-0

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

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

Fiscal Summary Expenditures	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	2,446,099	2,646,270	2,732,960	2,663,479	2,612,498	-120,462
Employee Benefits	858,127	916,438	955,771	944,381	921,086	-34,685
Services and Supplies	10,360,098	9,300,498	10,060,560	9,768,315	10,433,103	372,543
Capital Outlay	362,224	883,848	1,160,088	761,783	760,088	-400,000
Total	14,026,548	13,747,054	14,909,379	14,137,958	14,726,775	-182,604

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

Long Term Goals

- In collaboration with law enforcement, Courts, Technology Services and operational divisions, monitor and improve security systems within owned and leased facilities.
- Provide leadership in conservation and building initiatives by identifying and implementing opportunities for resource conservation and improved building efficiencies.
- Improve customer service through active measurement and education, while enhancing working relationships and user satisfaction.
- Implement best management practices for building maintenance and operations maximizing technology, resulting in higher efficiencies and better matching of realistic performance standards to reduced maintenance resources.

Goals for Fiscal Year 2008-2009

- Upgrade to a new work order/asset management system.
- Expand the FM safety program, including adoption of division safety manual.
- Initiate rehabilitation plan for Bowers Mansion.
- Complete 4 energy conservation projects and 2 ADA projects.
- Hold the second annual Change a Light, Change the World campaign.
- Set new priorities that more clearly define services that can be provided and complete service level agreements for six departments or divisions.
- Formulate a succession plan for anticipated personnel turnover.
- Implement the use of a BCI (building condition index) in Infrastructure Preservation and Capital Project planning.

Accomplishments for Fiscal Year 2007-2008

- Identified a solar energy project.
- Developed a building condition index for all County buildings.
- Initiated LEED certification of an existing building.
- Expanded Division's safety program.
- Analyzed computerized work order and asset management system options within County-wide effort.
- Improved internal building work order system to track building upgrades.
- Managed IP (Infrastructure Preservation) and CIP projects more effectively through closer coordination with Capital Projects Division.
- Implemented a first Change a Light, Change the World campaign resulting in 105 pledges, 1277 bulbs changed, 360,114 kWh saved, saving employees $33,491 and reduced 522,293 pounds of greenhouse gas emissions.
- Completed two lighting retrofits and received $13,150 in rebates from the Sure Bet program.
- Replaced the kitchen flooring in the McGhee Center and Kids Kottage II.
- Replaced the boiler at the Westbrook Community Center.
- Replaced the roof at the Coroner's/TB clinic building.
- Added gutters to the Jan Evans Juvenile Detention Facility.
- Upgraded the Crime Lab HVAC system.
- Converted the remaining pneumatic controls at the Sheriff's Office to directed digital controls (DDC).
- Upgraded the Ansul fire suppression system in the kitchen at the Reno Senior Center.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide effective custodial services for County offices.	% of departments rating custodial services as good to excellent	88%	88%	90%	90%

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide work environments in which employees can effectively perform their duties.	% of departments rating their work environments as good to excellent	75%	65%	65%	65%
Respond to requests for building repairs in a timely fashion.	# of work order requests Monthly # of work orders closed	N/A	6907	7943	8340 Base Year
Complete preventive maintenance work orders.	# of preventive maintenance work orders completed	N/A	13,120	10,000	10,500
Respond to emergency requests for repairs as quickly as possible.	# of requests Avg. hrs to respond to emergency requests	N/A N/A	1076 2.5	1183 2	1,242 2
Remove graffiti from public buildings.	# of graffiti removal requests fulfilled Avg hours to fulfill removal request	N/A N/A	196 2	225 2	250 2
Encourage staff training.	# of staff utilizing training opportunities # of hours of training completed				37 80

Public Works – General Services
161-0

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

Description General Services provides the following:

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

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	790,942	924,920	994,393	987,839	961,558	-32,835
Employee Benefits	307,026	364,857	403,558	395,930	393,545	-10,013
Services and Supplies	957,922	1,128,847	1,404,449	1,213,469	1,205,434	-199,015
Capital Outlay	5,943	194,870	0	0	0	0
Total	2,061,833	2,613,494	2,802,400	2,597,238	2,560,537	-241,863

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- Implementation of revised retention schedules in accordance with local government records management guidelines.
- Complete conversion of over 8,000 VHS cassettes to DVD for Family Court.
- Update Imaging webpage allowing client departments to obtain information and request services online.
- Reduce records inventory by 8-10% by offering scanning solutions that result in research efficiencies and increased security, while freeing office space previously allocated to records storage for better use.
- Develop an intranet "Mail Services Guide" with fees for mailing in accordance with efficient mail piece design and preparation (print-to-post).
- Create interactive ordering and printing services for standardized services (envelopes; business cards; letterhead; etc.).
- Develop and implement an on-line Reprographics "print shop" web based store front with ordering capabilities.

Accomplishments for Fiscal Year 2007-2008

- Revised individual County department records retention schedules in accordance with state guideline.
- Acquired Documentum records management software and initiated testing phase in anticipation of transitioning to electronic records management.
- Implemented new retention schedules for Social Services and Sheriff Detention resulting in an immediate reduction of over 750 boxes of stored records from inventory.
- Completed backfile scanning conversion for the District Attorney and Public Defender and completed a major microfilm project for Risk Management.
- Established a new imaging application for the Medical Examiners Office; imported and indexed three years of records involving over 30,000 images.

- Created a $10,100 savings (cost avoidance) with design changes of Assessor Value Notices and in-house printing of Comprehensive Annual Financial Report.
- Offered departments the ability to produce unlimited full color copies up to 11"x17" size at $0.15/copy via network, or to have reprographics staff make the copies for them from a supplied electronic file.
- Developed and distributed a "Guide to Mail Services" to assist user departments with the continually changing postal regulations and most economical rates for mailing.
- Retired several existing leases consisting of a reduction of 238 parking spaces in the downtown courts area and entered into a single agreement on January 1, 2008, for approximately 170 spaces that resulted in an estimated annual savings of $69,000 and increased efficiency of administration.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide filmed/scanned/digitized images.	# filmed images processed	300,000	733,031	200,000	200,000
	# digitized images processed	1,200,00	1,324,734	1,400,000	1,500,000
	# paper images digitized	1,295,000	1,410,940	1,800,000	1,800,000
	# film images digitized	20,000	24,875	45,000	45,000
Dispose of records to reduce costs of storage.	# cubic feet of records stored	13,224	14,400	14,000	13,800
	# cubic feet of records disposed.	8,158	8,429	8,500	8,600
	# paper records activity (retrieval, interfile, transfer, disposal)	32,500	32,714	34,000	33,000
Provide timely on-premise printing services.	Total # jobs completed	4,125	4,199	4,300	4,300
	Total # of impressions	5,530,350	7,768,812	7,000,000	5,000,000
	% jobs completed on-time	81.67%	80.00%	85.00%	90.00%
	% single process/functions per job	83.14%	82.14%	83.58%	83.50%
	% double/triple or more processes	16.86%	17.86%	16.42%	16.50%
Provide cost-effective mail services to County departments.	# outgoing mail pieces processed through postage meter	1,109,000	1,067,202	1,200,000	1,100,000
	Avg. cost per mail piece compared to national average (all mail types; includes incoming and inter-office)	$0.38/$0.40	$0.43/$0.58	$0.43/$0.51	$0.43/$0.50
	# inter-office mail pieces	128,000	138,000	130,000	100,000
	# incoming mail pieces delivered	550,000	615,607	570,000	750,000
Monitor parking for downtown and court related facilities.	Annual cost of parking for employees in Courts Center	$127,526	$210,810	$198,859	$100,000
	Annual cost of juror parking	$14,698	$14,105	$10,000	10,000
	# Courts Center spaces	694	1,142	1,142	1,265

Public Works – Roads
165-1

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

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

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	4,179,388	4,364,827	4,656,000	4,550,921	4,496,556	-159,444
Employee Benefits	1,652,173	1,714,678	1,840,025	1,827,060	1,781,277	-58,748
Services and Supplies	4,453,423	4,574,216	5,703,158	5,529,587	5,579,917	-123,241
Capital Outlay	162,400	134,966	0	14,422	0	0
Total	10,447,384	10,788,687	12,199,183	11,921,990	11,857,750	-341,433

Long Term Goals

- Adapt appropriate technology to enhance management and operations including: 1) A comprehensive GIS and asset management system encompassing drainage, signage and safety elements to be used for planning and implementing adopted service levels; and 2) Optimizing vehicle routing and deployment using GPS.
- Develop a Facilities Master Plan that includes satellite facilities to improve operational efficiencies and accommodate future growth and congestion; and upgrades to the Longley complex to enhance employee productivity.
- Develop operating and maintenance strategies that support environmental and conservation initiatives.
- Benchmark, implement, and communicate maintenance service levels that will bring Washoe County into alignment with other regional agencies providing like kind services, and with reduced resources. Educate residents and decision makers as to priorities and service levels.
- In support of the existing Maintenance Regional Resource Sharing Plan, add a process that ensures equitability between all participating agencies in the form of maintenance sharing while evaluating the need for increased financial commitment to better meet regional demands.

Goals for Fiscal Year 2008-2009

- Identify and secure funding for GPS equipment and software for division maintenance equipment with goal to increase production efficiencies, reduce fuel consumption, minimize damage claims, and reduce travel time.
- Develop, utilize, and communicate maintenance benchmarks and set maintenance production goals.
- Reduce division sick leave usage thru awareness education, along with supporting county wellness opportunities.
- Identify service levels that are unfunded and costly, developing new strategies that will bring current service levels in alignment with other local agencies providing like kind services. Develop outreach program to better educate community and decision makers on service level issues.
- Identify resources needed to support future growth demands for county wide flood control and drainage projects. Begin maintenance of Spanish Springs Regional Flood Project.

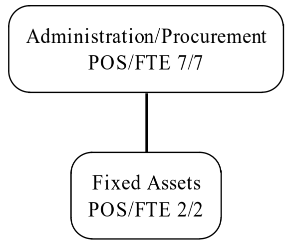
- Improve vertical communication, along with division morale by encouraging and supporting employee participation in mentoring and training programs, divisional meetings, as well as other activities/programs that impact employees.

Accomplishments for Fiscal Year 2007-2008

- Accomplished all necessary preparatory maintenance to streets receiving various surface treatments as identified in the Infrastructure Preservation Program to sustain or improve current PCI rating (Pavement Condition Index).
- Assisted our Engineering Division and Sierra Fire District with the installation of BMP's in the Hawken's Fire restoration project.
- Enhanced various critical drainage systems along with improving a number of pedestrian paths in various locations in Sun Valley.
- Developed specific site information in the Gerlach area that supported independent testing done this past year. This information supports our efforts to develop and implement cost effective ways in maintaining our infrastructure. Also rebuilt eight miles of shoulder/gutters on SR 34. This will extend the pavement life, while enhancing drainage maintenance in this area. Identified and mapped future material pits critical to the Gerlach/Vya maintenance area.
- Removed footings on old Pioneer Inn lot saving county taxpayers $13,880.87 based on contractors bid price.
- Replaced in house, a section of drainage, in the Joy Lake Road area. The savings to county taxpayers was in excess of $97,000 dollars of received bid quotes.
- With Vector control, created a containment pond on Pembroke Dr. reducing potential mosquito problems and centralizing treatment area in Hidden Valley.
- Completed implementation of the Mine Safety Training program bringing our organization into compliance with MSHA regulations on open pit mines. As of April 2007 all Road employees were certified.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Preserve asphalt roadways through maintenance.	Patching (sq. ft.)	402,478	304,789	432,465	370,000
	Crack Sealing (sq. ft)	19,494,175	16,238,244	18,634,591	17,384,000
Reduce risks posed by Snow & Ice on roadways.	Labor and equipment hours	11,204	4,855	11,015	11,000
Sustain optimal drainage through maintenance.	Ditches cleaned (ft.)	2,777,539	2,969,909	2,420,649	2,600,000
Keep Dirt Roads usable.	Dirt Road Grading (miles)	2,164	1,681	1,842	1,800
Keep roadside vegetation under control.	Labor & equipment hours	4,062	5,378	4,151	4,600
Restore or Install Traffic Control Measures to sustain roadway safety.	Long Line striping (lf.)	3,977,359	4,878,520	5,444,508	6,564,000
	Signs Repaired or Installed	3,184	2,352	2,946	2,500

PURCHASING



Total Positions/Full Time Equivalents 9/9

Mission The mission of the Purchasing Department is to procure necessary goods and services for all county departments, agencies, and courts in a timely and cost effective manner utilizing open, fair, and legal purchasing practices that allow all suppliers equal opportunity to compete for County business.

Description The Purchasing Department, in conformance with State Statutes, the Uniform Commercial Code (UCC), and the County Code, and utilizing best practices of the purchasing profession, procures goods and services for all County departments, agencies, and courts. By ensuring equal opportunity for all who wish to do business with Washoe County, the department safeguards the public's trust and secures the most competitive prices. The Department maintains and administers purchase contracts, maintains control of fixed assets inventory and the surplus property operation, and administers the County's Procurement Card Program. To protect the County, the Department makes sure that all vendors have proper insurance coverage. The Department promotes waste wise practices with green buying and emphasizing procurement of recycled products where possible.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 745,046

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	563,430	574,583	594,863	594,959	528,591	-66,272
Employee Benefits	184,554	190,844	202,105	202,148	186,621	-15,484
Services and Supplies	33,147	33,979	32,564	28,517	29,834	-2,730
Capital Outlay	0	0	0	0	0	0
Total	781,131	799,406	829,532	825,624	745,046	-84,486

Long Term Goals

- Consolidate requirements within the County and with other governmental agencies to achieve better pricing on services and supplies through quantity discounts and volume purchasing.
- Cooperatively purchase goods and services of common usage to achieve better pricing and better utilization of staff and equipment.
- Utilize information technology to promulgate e-government and a paperless purchasing information exchange within the County and throughout the supplier community so as to identify new sources of supply; expand and encourage competition; and reduce the cycle time for the procurement of goods and services.

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

Accomplishments for Fiscal Year 2007-2008

- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute (N.P.I.) for the twelfth (12th) year in a row.
- Responded to the needs of many governmental purchasing departments both in-state and throughout the country in terms of supplying requested information on the advanced purchasing concepts successfully employed by Washoe County.
- Encouraged efforts to reduce waste, increase recycling, and to buy more environmentally friendly products through bid language requesting double sided copy and encouraging recycled or green alternatives.
- Increased return on investment for the Equipment Services fund by over $250,000 by selling surplus heavy equipment in lieu of exercising the guaranteed buy-back offered by the dealers.
- Received $346,250 in investment recovery from the sale of surplus County materials and equipment.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M.; CPP served on the Board of Directors for the Nevada Association of Purchasing and Supply Managers.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP served the 2nd year of his two year term as chairman of the Nevada Public Purchasing Study Commission (N.P.P.S.C.) established by N.R.S. 332.215 to advise the State legislature on all matters retaining to public procurements.
- Washoe County's Purchasing and Contracts Administrator, John L. Balentine, C.P.M., CPP served the 2nd year of his two year term as chairman of the Washoe County Safety Committee.

Administration and Fixed Assets: Departmental Goals and Activities for FY2009

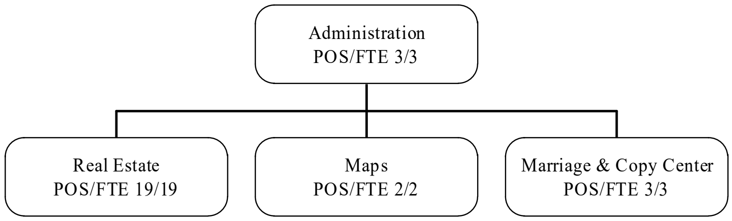
County Strategic Priorities	Department Goals for FY 2009	Long Term Goals
Improve Regional Collaboration	Actively participate with the Northern Nevada Consortium for Cooperative Purchasing (NNCCP), the State of Nevada, and other organizations such as U.S. Communities Government Purchasing Alliance, for cooperative purchasing and contracting opportunities in the coming year.	Cooperatively purchase goods and services of common usage with other governmental agencies and cooperative purchasing organizations to achieve better pricing, economies of scale, and better utilization of staff and equipment.
Improve Government Efficiency and Financial Stability	Consolidate and/or standardize requirements within the County to achieve better pricing on services and supplies through quantity discounts and volume purchasing. Outsource bid notification and document download services to DemandStar.com (website) to allow more prospective suppliers the ability to receive bid notifications and bid documents over the Internet, increasing competition and reducing administrative, postage, and paper costs. Act as a "super user" and "process owner" for the SAP procurement module, providing assistance and training to users on how to use the SAP procurement module and making recommendations to WINnet for ongoing enhancements and problem resolution. Continue to erve on and participate with the Nevada Public Purchasing Study Commission (NPPSC).	Continue to utilize technology to analyze and monitor County purchases to identify potential cost savings that may be realized through consolidation or standardization of requirements, joint buying agreements, cooperative purchasing arrangements, competitive or negotiated agreements, and other current procurement techniques. Utilize information technology to promulgate e-government and a paperless information exchange within the County and throughout the supplier community; to identify new sources of supply; to expand opportunities for participation and encourage competition; and to reduce the cycle time for the procurement of goods and services.

County Strategic Priorities	Department Goals for FY 2009	Long Term Goals
Preserve and Enhance Our Quality of Life	Include bid language where appropriate to encourage the offering of waste-wise, recycled, or green buying alternatives. Forward green buying alternatives to user departments for evaluation.	Promote waste-wise practices in procurement with emphasis on recycled products and green buying
Provide Excellent Public Services	Provide training to the vendor community on how to do business with Washoe County through participation in such programs as the Procurement Outreach Program sponsored by the State of Nevada Economic Development Commission. Apply for and obtain the NPI Achievement of Excellence in Procurement Award for the 13th consecutive year. Participate in the annual ICMA performance measurement survey. Continue to participate in the Institute of Supply Management (ISM) National "Report on Business" surveys on a monthly basis. Continue to be active participating members of the Nevada Association of Purchasing and Supply Management (NAPSM).	Encourage greater participation and expand communication of opportunities for citizen's to do business with the County. Reflect Best Practices in Procurement through Performance Measurement and Benchmarking

Department Objectives	Performance Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Obtain goods and services in support of departmental requests	# of purchase orders processed	7,298	7,250	7,250
	Total value of PO's issued per year	$159 mil	$129 mil	$130 mil
	Purchase Orders issued per buyer	1216	1208	1208
	Standard Purchase Orders issued	5396	5330	5330
	Contracts issued (framework po's)	1718	1703	1703
	Multi-Year contracts issued (multi-year po's)	184	217	220
	Change Orders Issued	4,304	4,250	4,250
Ensure compliance with NRS purchasing statutes and County Code requirements	Advertised Bids/RFPs conducted	63	50	50
	Informal bids (old limit $10K-$25K)	653	660	665
	Informal bids (new limit $25K-$50K)	227	230	235
	Purchase Orders requiring Board Approval (>$50K)	249	250	253
Allow equal opportunity to all potential suppliers to serve the County.	# of active purchasing vendors	2,199	2,069	2,100

Department Objectives	Performance Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Speed transaction time and streamline procurement through decentralized small dollar purchases at the department level.	# of $250 SPO books issued	89	76	75
	# of $500 SPO books issued	64	78	80
	Total annual SPO purchase value	$876,250	$865,000	$868,750
	# of Procurement Cards in use	500	520	525
	$ spent with the ProCard	$2.2 mil	$2.4 mil	$2.5 mil
Dispose of County surplus property.	# of surplus property auctions	2	2	2
	Investment recovery	$258,623	$390,000	$400,000
Track County's fixed assets inventory.	# of items bar-coded	2,450	2,000	2,000
	# of certifications of Inventory (all departments)	44	45	45
Administer Cable Television Franchise Agreements.	Cable TV Franchise fees collected (annual)	$623,088	$650,000	$675,000
Conduct semi-annual Purchasing training classes and special classes to departments upon request to increase understanding of State Procurement Law and County Ordinance. Also conduct individual department Pro Card training upon request.	# of training classes	3	3	3
	# of Pro-card classes	10	10	10
Maintain insurance files on vendors providing services on Washoe County premise and/or on behalf of Washoe County.	# of service providers and contractors tracked	1,200	1,225	1,250

RECORDER



Total Positions/Full Time Equivalents 27/27

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

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

Programs and Fiscal Year 2008-2009 Budgeted Costs

Recorder - Administration	$	370,514
Real Estate	$	1,446,321
Maps	$	198,650
Marriage & Copy Center	$	178,356
Technology Real Estate (no FTE's)	$	500,000
Department Total	$	2,693,841

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	1,383,865	1,419,295	1,693,207	1,388,909	1,463,088	-230,119
Employee Benefits	451,884	474,924	529,486	483,541	498,543	-30,943
Services and Supplies	208,656	561,262	449,743	2,653,099	452,210	2,467
Capital Outlay	21,311	57,258	280,000	331,000	280,000	0
Total	2,065,716	2,512,739	2,952,436	4,856,549	2,693,841	-258,595

Note: FY2007-2008 Estimate to Complete includes $2.3 million reserved for future technology improvements.

Long Term Goals

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

- Improve the efficiency and effectiveness of the recording process through application of new technology.
- Redact personal information from public records to reduce risk of identity theft, as mandated by AB600 of the 2007 Legislative Session.

Goals for Fiscal Year 2008-2009

- Develop strategic plan for 2009 Legislative Session to prevent additional, unfunded mandates for redaction of personal information in public records. The unfunded mandates of the 2005 Session were in conflict with each other, and the revisions in the 2007 Session resulted in modifications of previously redacted information.
- Utilize vendor conversion services to prepare historical records for review and redaction by budgeted temporary staff.

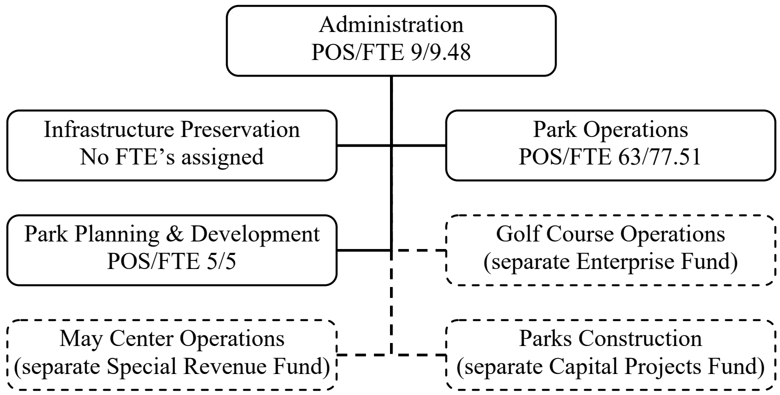
Accomplishments for Fiscal Year 2007-2008

- Replaced a legacy marriage recording application, with one that will share data from the Washoe County Clerk's Office for recording by the Washoe County Recorder's Office.
- Re-redacted public records previously reviewed under 2005 Legislative Session mandates to comply with new requirements of AB600 of the 2007 Legislative Session, using tools currently available in the Recorder's computer application.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide public access to recorded documents via the Recorder's Office library, copy center and web site.	# of customers served in Recorder's Office library and copy center	33,000	30,000 est.	40,977	41,000
	# of customer questions answered via Internet e-mail	1,300	1,300est.	Data Collection Processes under review	Data Collection Processes Under review
	# of document queries executed by customers via web search	1,100,000	1,175,000 est.		
Record real estate documents.	# of documents recorded, indexed, scanned, verified	255,205	196,660	149,485	142,975
	# of documents recorded electronically	N/A	N/A	37,528	47,000
	# pages processed	1,158,208	965,010	655,415	665,000
Record marriage certificates.	# of marriages recorded, indexed, scanned, verified	15,791	14,315	13,166	12,510
Record maps.	# of maps recorded, indexed, scanned, verified	494	524	328	310
	# of map pages			629	595
Provide copies of real estate, marriage, and map records to customers.	# of real estate record copies provided	84,590	76,774	70,113	66,500
	# of marriage certificates or abstracts copies provided	29,550	29,069	28,371	26,980
	# of map copies provided			3,451	3,300

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Collect taxes and fees.	Transfer Tax Revenue collected	$34,210,053	$24,009,121	$17,116,000	$16,260,200
	Recordation Fee Revenue collected	$5,007,395	$3,874,888	$2,037,035	$1,935,200
	Copy fees collected			$356,514	$338,700
	Technology Fee Revenue collected	$486,786	$405,252	$321,900	$305,800
Redaction of personal information per NRS.	# of pages reviewed for personal information # of pages redacted % of pages redacted			Creating report to supply stats for FY 08/09	

REGIONAL PARKS & OPEN SPACE



Total Positions/Full Time Equivalents 77/91.99

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

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

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$	997,338
Park Operations	$	5,467,868
Park Planning & Development	$	495,836
Recreation Programming	$	85,319
Infrastructure Preservation	$	171,900
Department Total	$	7,218,261

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	3,924,780	4,138,033	4,574,061	4,235,859	3,979,562	-594,499
Employee Benefits	1,130,636	1,190,913	1,298,783	1,231,644	1,244,792	-53,991
Services and Supplies	2,135,915	2,700,866	2,377,725	2,648,327	1,822,007	-555,718
Capital Outlay	405,787	364,361	363,597	393,063	171,900	-191,697
Total	7,597,118	8,394,173	8,614,166	8,508,893	7,218,261	-1,395,905

Regional Parks & Open Space – Administration
140-11

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	3,169,120	3,239,139	434,531	807,364	646,351	211,820
Employee Benefits	930,457	960,585	133,411	280,421	227,282	93,871
Services and Supplies	1,784,941	2,171,906	43,078	258,991	123,705	80,627
Capital Outlay	237,119	156,684	0	0	0	0
Total	6,121,637	6,528,314	611,020	1,346,776	997,338	386,318

Note: In FY2007-2008 Regional Parks & Open Space completely reorganized the department, including restructuring divisions, the programs operating and reporting within divisions and the reporting relationships of positions within programs and divisions. Figures are reflective of the structure in place at the time the data was compiled. Consolidated figures on page 1 should be utilized for year-over-year comparisons.

Accomplishments for Fiscal Year 2007-2008

- Transitioned into new department organizational structure
- Produced and distributed 20,000 copies of Department Facilities guide
- Awarded Elmer Anderson Park Excellence Awards for Galena Fish Hatchery, Sierra Rock Park and Swan Lake Nature Study Area by the Nevada Recreation and Park Society
- Awarded a Silver Star for Rancho San Rafael by Truckee Meadows Tomorrow.
- Completed initial website upgrades

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09
Provide excellent customer service.	Consistently provide superior customer service training for all employees	Provide annual customer service training for all permanent and seasonal employees
	Continually measure and improve customer satisfaction	Conduct department customer satisfaction surveys on an ongoing basis.
Administer the department in a cost effective and operationally efficient manner.	Improve Technology and Equipment Compatibility	Implement an inventory database for department assets
	Obtain regional and national recognition for department effectiveness.	Obtain Pacific/Southwest or Nevada recognition for facility or program excellence
		Obtain National Recreation Park Association accreditation
	Maintain existing funding levels and augment where required to meet growth demands.	Pursue external revenue sources such as grants and donations
		Analyze and update the fees and charges established in accordance with Fees and Charges Policy
Develop and promote internal and external communications.	Improve inter and intra departmental communications	Communicate department info to all levels through monthly supervisory and district meetings and twice annual all employee meetings
	Develop and promote external communication	Develop a Department Public Information/Marketing Plan
		Update and manage a progressive interactive website
		Produce and distribute significant marketing collateral for Parks information such as trail maps, program information, guides of service

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Regional parks and open space gross revenue (excluding golf and parks capital fund)	$1,865,135	$2,160,054	$1,800,000	$2,100,000
Regional Parks and Open Space Net Revenue per Capita (excluding golf)	N/A	N/A	N/A	($19.96)
Regional Parks and Open Space revenue from endowments, grants, donations and foundations	$1,634,569	$1,657,000	$1,800,000	$2,100,000
Region Regional Parks and Open Space revenue from endowments, grants, donations and foundations	N/A	N/A	N/A	$5.29
# of significant marketing collateral pieces produced and distributed of Parks information such as trail maps, program information, guides of service, etc	N/A	N/A	2	2
Regional Parks and Open Space FTE's/1,000 population (excluding golf)	N/A	N/A	N/A	.27
% of permanent/seasonal employees receiving annual training	N/A	N/A	100%/90%	100%/90%
# of policies adopted to enable successful management of the department resources	N/A	N/A	12	12
Number of respondents to survey and % who rate overall satisfaction of regional parks and open space as good or better	N/A	80%	80%	1,000 90%

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

Description: The Operations Division is responsible for operation, maintenance and programming of all regional and community park facilities, and all community facilities, centers, special facilities and special park events.

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			3,128,709	2,835,774	2,963,510	-165,199
Employee Benefits			909,911	766,095	894,081	-15,830
Services and Supplies			1,962,974	1,741,424	1,610,277	-352,697
Capital Outlay			0	14,500	0	0
Total	0	0	6,001,594	5,357,793	5,467,868	-533,726

Note: In FY2007-2008 Regional Parks & Open Space completely reorganized the department, including restructuring divisions, the programs operating and reporting within divisions and the reporting relationships of positions within programs and divisions. Figures are reflective of the structure in place at the time the data was compiled. Consolidated figures on page 1 should be utilized for year-over-year comparisons.

Accomplishments for Fiscal Year 2007-2008

- Transitioned into new department organizational structure
- Expanded Summer Music Series to include the North Valleys Regional Park.
- Initiated a Family Movie Series program at various parks.
- Completed $400,000 in Infrastructure Program projects.
- Completed transition from analog to digital communication packages for all wireless irrigation controlled sites.
- Developed a pesticide program based on integrated pest management criteria.
- Had over 2.8 million park visitors for the year.
- Utilized 500+ volunteers in various programs and maintenance.
- Hosted first large special event at Bartley Ranch Park.
- Increased Ranger led interpretive programming participation over 50% from previous year

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09
Provide quality programs to meet the needs of the community.	Develop and provide exceptional programs to the community	Develop additional interpretive/ranger programming in all districts
		Develop additional senior based programming
		Expand outdoor/adventure and Family Series programming.
		Adjust hours/programs to maximize participation and usage.
	Pursue partnerships/sponsorships to enhance programs or facilities	Establish new partnerships with other government agencies and non-profits
		Establish new sponsorships and partnerships with local businesses
Provide excellent customer service.	Continually measure and improve customer satisfaction	Conduct department customer satisfaction surveys on an ongoing basis.
Develop and promote internal and external communications.	Develop and promote external communication	Provide information and formal presentations to various community groups
Preserve and enhance regional parks and open space.	Develop an Urban Forestry Program within the Regional Parks & Open Space Department.	Establish tree and forest inventory
	Improve operational and maintenance practices and complete projects in parks and facilities	Complete identified projects in Infrastructure Preservation and Capital Improvement Programs
		Replace maintenance practices and equipment with those that are more cost effective and provide better results

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
# of formal sponsorships	N/A	N/A	2	6
# of formal partnerships or reciprocal agreements	N/A	N/A	N/A	4
# of park acres maintained (developed & undeveloped)	975	983.5	1,030	1,400 7,500
# of developed park acres maintained/Park maintenance FTEs	19.17	23.20	25	26.5
# of visitors to regional parks	2,955,197	2,836,613	3,000,000	3,000,000
Average daily Teen Center attendance	40	26	40	40

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Total attendance at: Sun Valley Pool Bowers Mansion Pool Melio Gaspari Waterpark	 7,458 17,801 15,565	 8,645 17,974 24,673	 9,000 18,000 20,000	 9,500 19,000 21,000
# of registered participants in athletic leagues	7,828	9,575	8,500	8,700
Number of respondents to survey and % who rate overall satisfaction of park and facility operations, maintenance and programs as good or better	N/A	85% (Operations) 81% (Maintenance)	90%	1,000 90%

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

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	388,774	405,797	434,318	285,329	307,498	-126,820
Employee Benefits	124,162	132,499	143,717	96,896	103,903	-39,814
Services and Supplies	56,597	187,120	171,496	412,700	84,435	-87,061
Capital Outlay	0	153	0	0	0	0
Total	569,533	725,569	749,531	794,925	495,836	-253,695

Accomplishments for Fiscal Year 2006-2007

- Transitioned into new department organizational structure.
- Completed update to the Regional Open Space and Natural Resource Management Plan for Southern Washoe County.
- Completed the Rancho San Rafael Wetland Mitigation Project.
- Completed the Green Book Update for Park Construction standards.
- Completed numerous State Question One and Washoe County One bond projects.

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09
Develop and update community supported plans.	Plan and Implement the Open Space/Natural Resource Management Plan	Initiate Phase I of the Open Space/Natural Resource Management Plan for Southern Washoe County
		Initiate planning for Open Space/Natural Resource Management Plan for Northern Washoe County
	Update and maintain all Park District Master Plans	Complete Master Plans in District 2 and District 3 and District 4
	Develop Resource Management Plans for all Regional Parks, Golf Courses, Trails & Open Space	Develop a "boiler plate" template for interim (1-3) year management plans and long term (3-10) year management plans.
		Develop a Request for Proposal for a Truckee River Master Plan Study
Preserve and enhance regional parks and open space.	Reduce risk of wild land fire within County Parks & Open Space.	Coordinate and develop policy with Sierra Fire for fuels management in regional parks and open space
		Complete Hawken Fire Restoration/Rehabilitation project
	Collaborate with other departments, agencies, & organizations for open space acquisition & natural resource management and planning for the future needs of our citizens.	Coordinate with the "Tri-County" group for So. Nevada Public Land Management Act projects and acquisitions
		Coordinate with Carson and Douglas Counties and IVGID on design and construction of Lake Tahoe Bike Path
		Develop a Regional Trail Committee for prioritizing trail connectivity and acquisitions for future trails
		Pursue grant funding for noxious weed control and eradication.
	Manage park projects to complete them on time and within budget	Complete grant projects including all SQ-1 and Recreational Trails (Galena, Bowers Mansion, East Keystone, Browns Creek, Slide Mtn, Verdi Pond, GERP, Trails Brochure)
		Complete construction projects (Sun Valley Regional Park, Michael Thompson Trailhaead, Swan Lake, Galena Visitor Center, Crystal Peak Park)
	Provide advance planning for overall park system and acquire open space for the community	Prepare nominations to assist federal agencies for SNPLMA land acquisitions

Performance Measures and Targets	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
# of plans adopted by Board of County Commission	N/A	4	4	6
# of meetings attended with the Tri-County planning group	N/A	N/A	5	5
# of SQ-1, WC-1, RCT and Rec Trail projects completed	N/A	N/A	N/A	12
# of submittals/acres applied/acquired from SNPMLA	N/A	N/A	300/150	2/100/50
# of acres acquired for department regional parks or open space	N/A	N/A	100	100

Regional Parks & Open Space – Recreation Programming
140-3

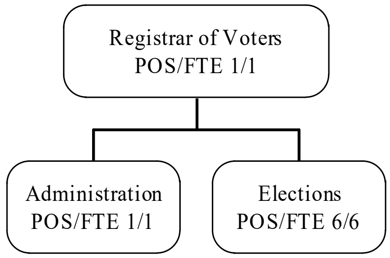
Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change from 07/08 Adopted to 08/09 Final Budget
Salaries and Wages	366,886	493,097	576,503	307,392	62,203	-514,300
Employee Benefits	76,017	97,829	111,744	88,232	19,526	-92,218
Services and Supplies	145,573	137,201	200,177	85,995	3,590	-196,587
Capital Outlay	0	0	0	0	0	0
Total	588,476	728,127	888,424	481,619	85,319	-803,105

Note: In FY2007-2008 Regional Parks & Open Space completely reorganized the department, including restructuring divisions, the programs operating and reporting within divisions and the reporting relationships of positions within programs and divisions. Figures are reflective of the structure in place at the time the data was compiled. Consolidated figures on page 1 should be utilized for year-over-year comparisons.

Regional Parks & Open Space – Infrastructure Preservation
140-9

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	148,804	204,639	0	149,217	0	0
Capital Outlay	168,668	207,524	363,597	378,563	171,900	-191,697
Total	317,472	412,163	363,597	527,780	171,900	-191,697

REGISTRAR OF VOTERS



Total Positions/Full Time Equivalents 8/8

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

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

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	443,031	1,136,990	495,643	502,900	1,253,503	757,860
Employee Benefits	134,017	142,350	156,010	151,245	153,999	-2,011
Services and Supplies	172,631	1,271,540	278,087	247,416	1,360,075	1,081,988
Capital Outlay	52,033	148,825	100,000	178,800	100,000	0
Total	801,712	2,699,705	1,029,740	1,080,361	2,867,577	1,837,837

Long Term Goals

- Expand the application of new technologies to all aspects of the elections process in order to better serve the voters of Washoe County and to keep pace with expected future growth.
- Continue the expansion of web site information in order to provide voters a convenient way to research all relevant information they need concerning the voting process and elections conducted in Washoe County.
- Institute procedures which assure voters and candidates that elections conducted in Washoe County are marked by integrity, accountability, transparency and accuracy.
- Develop or purchase an on-line interactive training program to augment the County's on-site mandatory training and for support of the County's 1,100+ poll workers.

- Develop an Election Day management tracking system in order to have real-time information on the status of the County's 100 Election Day Polling Places (i.e. polls opening on time, response in emergency situations, poll closing status, equipment needs, troubleshooting, post-Election operational analysis, etc.).

Goals for Fiscal Year 2009-2010

- Develop a real time reporting system for status reporting from the County's 100 polling places on election eve and election day
- Complete all security recommendations of the Elections Task Force within budgetary guidelines
- Change the administrative structure within the Department to better utilize staff time without increasing FTE
- To analyze the effect of substantially reducing the number of mailing precincts in terms of cost savings and voter satisfaction
- Complete and review the effectiveness of the E-minus administrative scheduling system begun in FY 07-08 which was designed to bring more front-end planning to the election preparation process, with the goal of achieving greater efficiency and bringing long-term planning to future election administration

Accomplishments for Fiscal Year 2008-2009

<u>Election Day Operations</u>:

- Created an election day memory card tracking system to enable staff to quickly identify the location of any missing or misplaced memory cards
- Added security to the Vote Center Tabulation Room to ensure that area is secure from unauthorized entry at all times Designed and purchased 25 mobile vaults for on-site storage on all early voting equipment
- Expanded the communications and staffing support system to ensure polling place personnel get the help they need on election day;
- Redesigned the General Election Sample Ballots in response to voter complaints in order to provide a simpler more straight-forward look and to respond to voter confusion created in earlier designs; this included establishing a dual review process for the English and Spanish-language versions
- <u>Early Voting Operations</u>:
- Technology Services re-wrote the software to improve the connection between the lap tops and the card activators to respond to problems experienced in 2006.
- Developed a comprehensive training manual for both early voting training and election day training of paid volunteers
- <u>Absent Ballot Processing:</u>
- Designed new Absent Ballot Return Envelopes that conceal the voter's signature from view until opened at the ROV Department
- Networked all three 400C absent ballot vote counting units to permit real time back-up in case a single unit should fail while counting absent ballots and greatly reduce the time needed to process absent ballots through these units
- Created a support system for early voting operations that ensures adequate supplies and daily reporting of vote totals at all locations throughout early voting

<u>Added new security at the Service and Supply Center</u>

- _Constructed an office for the Senior Deputy at t Service and Supply Center to protect memory cards and other secure items from unauthorized access

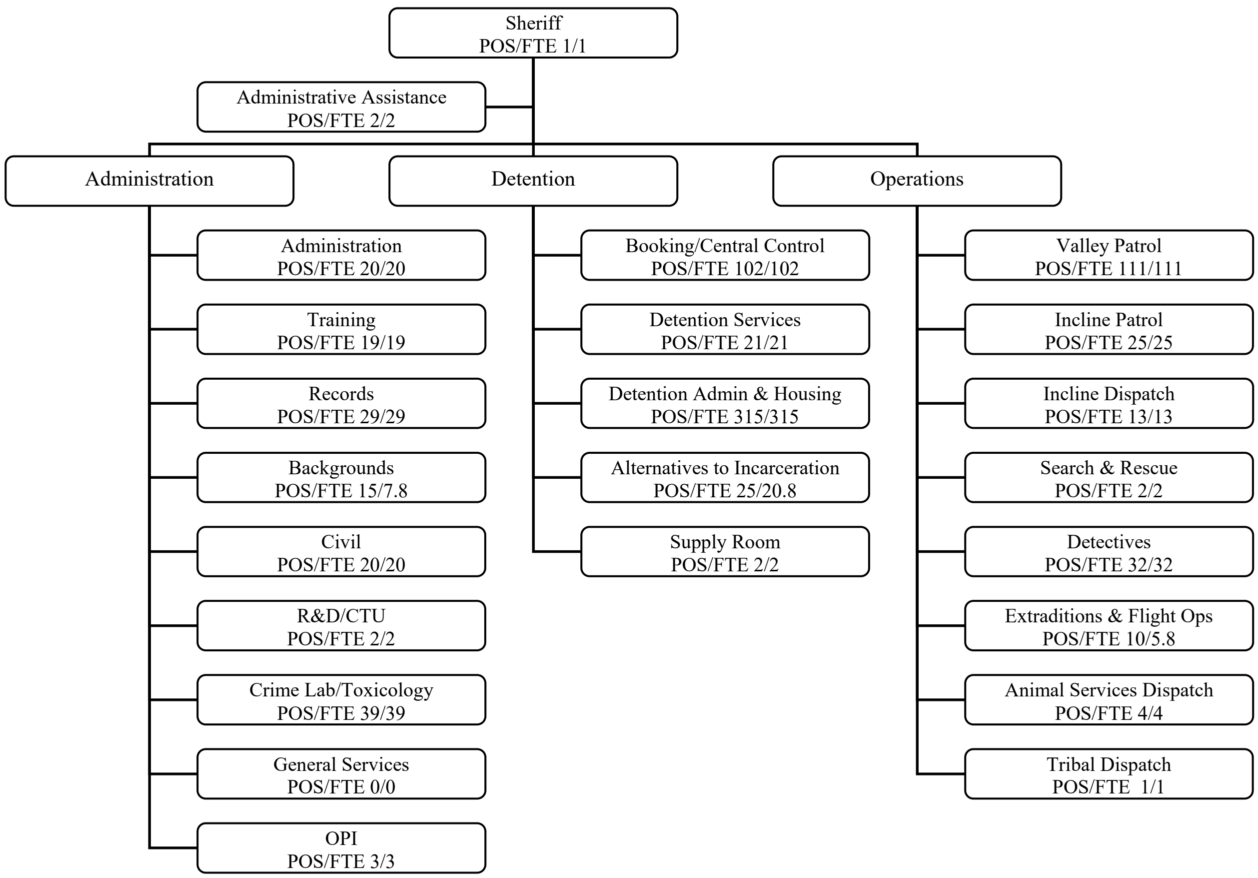
<u>Consolidated and established unified warehouse operations center:</u>

Designed, and had manufactured, bar-coded security seals that expedite and add verification to the status of each Edge unit prior to use on election day and added seal to the VVPAT paper that protect against fraudulent activities

- Added new post-Election Certification Procedures

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain accurate voter registration rolls	# of registrants	Year End'05 182,247	Close of Reg. General '06 192,674	Year End '07 203,000	
Conduct fair elections	# of elections	N/A	2	N/A	2
	# of polling sites (early)		26 (17 FT and 9 PT)		18 (FT)
	Aggregate early polling hours		1,800		2,150
	# of polling sites (election day)		93		100
	# of Provisional votes/valid		159/73		2,500/unknown
	Median time to cast a ballot (mins.)		4		4
	Elapsed Time to complete tabulations (hours)		5		4.5
	Turnout rate (General Election)		62.60%		72%
	% of votes cast early		34%		36%
	% cast by absentee ballot		11%		12%
Provide impartial voting information	# of Voter pamphlets mailed				
	Primary		188,416		205,000
	General		192,674		225,000
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary		$1.06		$1.10
	General		$2.60		$2.14
	# of political maps sold		350		375
Qualify candidates for local elections	Candidacies qualified		95		115
	# of Contributions and Expenditures Statements received		303		345
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received		5		5
	Petitions Signatures Verified		19,635		17,500
	Questions on Ballot		12		15

SHERIFF



Total Positions/Full Time Equivalents 814/795.4

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

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

Programs and Fiscal Year 2008-2009 Budgeted Costs

Sheriff Administration & Operations	
Administration	$ 3,073,822
Background Investigations	$ 516,527
Civil	$ 1,789,482
Computer Team	$ 213,257
Crime Lab	$ 5,324,058
General Services	$ 11,000
Records	$ 2,157,108
Training	$ 2,107,211
Detention	
Alternatives to Incarceration	$ 1,680,286
Booking/Central Control	$ 8,295,942
Detention Admin & Housing	$ 36,471,344
Detention Services	$ 3,324,198
Supply Room	$ 553,101
Patrol	
Animal Dispatch	$ 236,141
Detectives	$ 4,505,804
Extraditions & Flight Operations	$ 602,427
Incline Dispatch	$ 1,233,646
Incline Patrol	$ 3,474,978
Search & Rescue	$ 483,314
Tribal Dispatch	$ 129,256
Valley Patrol	$ 14,968,040
Forfeitures & Grants	$ 705,738
Department Total	$ 91,856,680

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	45,965,190	49,580,027	52,907,736	52,111,067	52,433,440	-474,296
Employee Benefits	20,513,382	21,812,433	23,601,477	23,220,898	24,618,098	1,016,621
Services and Supplies	12,354,744	13,043,172	13,627,362	16,570,432	14,528,476	901,114
Capital Outlay	835,293	443,863	276,666	961,115	276,666	0
Total	79,668,609	84,879,495	90,413,241	92,863,512	91,856,680	1,443,439

Sheriff – Administration Bureau
150-1, 150-4

Description The Administration Division operates through eleven sections:

- *Background/Concealed Weapons* conducts background investigations on candidates for sworn and civilian positions as well as candidates for reserves, nurses, volunteers, non-affiliates of the High Sierra Academy, Citizen Emergency Response Team (CERT) and homeland security clearances.
- *Budget Management* provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration.
- *Civil* is responsible for the dissemination of all civil processes ordered by the courts.
- *Computer Technology* is responsible for maintaining and protecting hardware and software in use in the WCSO. This includes over 425 desktop PCs, 94 network printers, 105 Laptops, 120 PDAs, 24 servers, and 44 applications dispersed throughout 10 facility locations and used by over 800 employees and volunteers, and over 500 outside agency users.
- *Crime Lab* provides forensic and evidence storage services to the WCSO and to local, state and federal agencies in 14 Nevada counties. It is one of two full service labs in the State of Nevada.
- *General Fleet Services* oversees the maintenance, servicing, and replacement of the approximately 245 vehicles assigned to the various divisions with the WCSO.
- *Records* is responsible for the maintenance, processing, recordation, and dissemination of all booking, case files, permit/registration and criminal history records. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.
- *Training* secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.
- *Research and Development* – R&D performs research for the Sheriff's Office and helps to implement new processes. R&D also collects and analyzes data for the use in a Comp Stat Strategic management system.
- *Office of Professional Integrity (OPI)*
- *Front Desk*

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	7,119,228	7,814,428	9,048,801	8,707,494	9,296,106	247,305
Employee Benefits	3,025,423	3,093,864	3,486,811	3,394,295	3,670,437	183,626
Services and Supplies	3,049,334	3,293,857	2,027,715	2,061,049	2,225,922	198,207
Capital Outlay	39,860	0	0	0	0	0
Total	13,233,845	14,202,149	14,563,327	14,162,838	15,192,465	629,138

Administrative Division Statistics

Backgrounds	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Investigations Rec'd	573	433	418	134	420	380	3.2.1 3.2.2 3.2.3 3.2.4
Investigations Comp'd	416	578	434	194	420	380	
Tested (PAT)			198	94/47	180	150	

CTU	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Help Requests				505	1,000	1,100	3.7.3
Record Validations				533	1,000	1,100	
Crystal Reports				71	120	150	

Training/R&D	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total in NNLEA		106	128	40	65	60	3.4.6
WCSO in NNLEA		45	52	21	23	20	
% Graduating		80%	76%	66%	70%	80%	
# in DTO (Jail Training)				20	40	20	3.4.1
# in PTO (Patrol Training)				15	18	10	
CET Hours	4,677	5,247	6,336	4,472	6,000	5,500	
Other Training Hours	39,675	64,720	60,491	23,958	73,824	65,000	3.4.2 3.4.4 3.4.5

Administrative Services Statistics

Case/Book/Image	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Docs Scanned	81,142	10,492	12,261	104,470	1,100,000	115,000	3.7.1
Images Processed	988,846	860,058	1,071,803	491,083	1,100,000	1,115,000	
A-cards Processed	N/A	N/A	N/A	21,926	60,000	70,000	
Microfilm Processing Time	N/A	N/A	N/A	13.5	50	100	
Old Photos Scanned	N/A	N/A	N/A	0	500	1000	
Cases Received	13,738	13,294	16,664	6,325	11,000	12,000	
Bookings Received	23,664	24,200	25,033	11,131	23,000	24,000	
Requests Processed	5,908	5,145	5,670	2,948	6,000	6500	
Sealings Received	N/A	343	852	375	1,000	1200	
Subpoenas Received	N/A	105	164	71	150	150	
Customer Contacts	20,615	24,769	25,465	8,747	16,000	17000	

CIC	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
NCIC/NCJIS TRAN	234,171	232,111	256,468	137,980	257,000	257,000	3.7.1
WA Entered	1378	1,990	981	1353	2000	2,200	
Special Projects	341.25	325	944.25	432.5	600	650	
Validations	100.5	120.5	175	200.5	300	350	
Customer contacts	35,959	3,6541	36,040	18,976	36,500	37,000	

Permits	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
RENO							
CCW/LEOSA	1,131	2,109	2,096	1,123	2,050	3,000	3.7.1
Permits	1,957	2,573	2,284	1,134	2,300	2,400	
Registrants	210	234	273	145	230	230	
Criminal History	6,588	6,204	5,420	1,968	3,000	3,400	
Customer contacts	12,899	11,701	11,814	7,023	12,000	13,000	
INCLINE							
CCW/LEOSA	20	30	28	20	25	25	3.7.1
Permits	167	288	167	161	300	350	
Fingerprints	512	483	433	390	450	500	
Criminal History	11	10	10	10	10	10	
Dog Licenses	N/A	N/A	N/A	50	100	100	
Customer contacts	N/A	N/A	N/A	1217	2400	2400	

Transcribing	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total Tapes Rcvd	465	383	289	209	400	450	3.7.1
Total Pages Typed	14,908	12,512	1,3584	6,690	1,4000	1,5000	
*Time on Relistens	N/A	N/A	N/A	156	250	250	

Warrants	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
WA rcvd DA/Court	2,403	2,309	2,160	1,090	2,250	3,000	3.7.1
WA quash/served	2,225	589	734	1,053	1,300	1,350	
Entered Tiburon	2,321	2,282	2,433	1,114	2,450	2,500	
Customer contacts	3,258	4,057	3,339	1,344	2,700	2,800	
Hours in CIC	168.5	213	239.5	34.75	100	125	

Front Desk	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Cases-Desk			2,465	1,194	2,400	2,520	3.7.1
Cases-Field			1,777	1,166	2,330	2,500	
CSI Cases			928	656	1,300	1,365	
Total Cases	2,093	3,124	4,242	2,360	4,730	5,020	

Person Crimes	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total Persons				46	92	97	2.9.1 2.8.1 2.8.2
Property Crimes							
Total Property				530	1,060	1,113	
Misc Reports							
Accidents				60	120	126	
Missing Persons				87	175	183	

Services	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Citations Entered				28	35	25	3.7.1
Fix-it Tickets				12	25	26	
VIN Verifications				124	248	260	
Service Requests				184	368	386	
Ser Req Cleared				171	342	359	
Sick Call Ins				394	788	827	
Call Out/Early In				107	215	226	
Tow Calls				499	1,000	1,050	
Premise Checks				223	450	472	
Leave Hours				2,351	4,700	4,000	
Weekend PCs				1,010	2,020	2,121	

Civil Process	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Total Received	21,136	21,710	23,543	9,253	24,485	25,464	3.7.1
Protection orders	1,779	1,834	1,611	802	1,604	1,604	
Eviction orders	3,490	3,781	3,823	1,655	3,310	3,310	
Garnishments	7,898	8,973	10,179	3,977	11,500	12,900	
Misc documents	7,969	7,122	7,930	2,819	7,900	7,900	
Garnish pymnts	23,281	27,011	28,082	10,025	30,000	33,000	
Served							
Protection orders				607	1,214	1,275	3.7.1
Eviction orders				1,643	3,286	3,450	
Total Service Rate	92.0%	88.0%	88.0%	88.20%	90.00%	95.00%	

Payroll/Personnel	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Incoming/Outgoing phone calls				4,155	9,200	9,500	3.4.2 3.7.1
Incoming/Outgoing email				8,970	18,000	24,000	
Average response time to emails (minutes)				69	60	75	
Incoming/Outgoing interoffice mail/mail				1,958	4,000	5500	
Assisting walk-ins at counter				1,485	3,000	4,000	
Transactions, forms, reports, and spreadsheets processed				17,726	35,000	50,000	

Crime Lab Statistics

SUBMISSIONS	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
Latent Prints	1,005	1,224	958	560	1,120	1,100	3.15.16
FIS	1,403	1,455	1,185	622	1,244	1,300	
DNA	457	418	512	217	434	500	
Toxicology	3,607	4,412	5,425	2,744	5,488	6,000	
Drugs	1,122	1,269	1,171	619	1,238	1,300	
Primary Examination	483	520	532	250	500	550	
Trace Evidence	52	66	60	45	90	50	
Firearms	119	116	141	87	174	200	
Evidence	22,493	23,090	22,123	11,340	22,680	2,300	
# Completed							
Latent Prints	1,081	1,087	1,147	508	14,016	1,100	3.15.16
FIS	1,436	1,353	1,513	728	1,456	1,300	
DNA	410	342	458	361	722	500	
Toxicology	3,541	4,324	5,226	3,080	6,160	6,000	
Drugs	1,165	1,255	1,185	465	930	1,200	
Primary Examination	439	469	467	289	578	550	
Trace Evidence	53	49	64	33	66	50	
Firearms	125	108	120	74	148	175	

# in Backlog	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Latent Prints				225	175	100	3.15.16
<30 days				132	125	75	
30-90 days				54	50	25	
>90 days				39	25	0	
FIS				172	160	100	
<30 days				98	100	75	
30-90 days				61	50	25	
>90 days				13	0	0	
DNA				132	125	75	
<30 days				64	70	50	
30-90 days				58	50	25	
>90 days				10	5	0	
Toxicology				736	700	600	
<30 days				258	250	350	
30-90 days				419	425	240	
>90 days				59	25	10	
Drugs				144	50	50	
<30 days				129	25	25	
30-90 days				15	0	0	
>90 days				0	0	0	

# in Backlog	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Primary Examination				161	150	150	3.15.16
<30 days				74	75	75	
30-90 days				62	50	50	
>90 days				25	25	25	
Trace Evidence				23	15	10	
<30 days				14	12	8	
30-90 days				6	3	2	
>90 days				3	0	0	
Firearms				61	50	40	
<30 days				12	15	25	
30-90 days				29	35	15	
>90 days				20	0	0	
Firearms Database				138	130	75	
<30 days				13	20	50	
30-90 days				44	30	25	
>90 days				81	80	0	

Crime Lab Database Statistics

DATABASES	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
WIN/AFIS	1,005	1,224	958	560	1,120	1,200	3.1
CO samples	2,133	2,235	2,236	1,255	2,510	3,600	4.7
Firearms Database	154	87	94	27	54	75	3.5
# Completed							
WIN/AFIS	1,081	1,087	1,147	508	1,016	1,050	3.1
Convicted Offender Samples prints verified				400	600	2,000	4.7
CO samples	2,682	451	1,906	357	3,600	0	4.7
Firearms Database	342	73	6	2	25	50	3.5
# Backlog							
WIN/AFIS				229	200	150	3.1
Convicted Offender Samples prints verified				9,538	9,000	7,000	4.7
CO samples				3,438	0	3,600	4.7
Firearms Database				131	100	25	3.5

Toxicology Agency Use Statistics

Agency Requests	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
#Received							
Reno	507	676	757	540	1080	1300	
Sparks	506	569	543	215	430	500	
WCSO	388	488	640	296	592	650	
NHP-Reno	670	715	886	472	944	1025	
NHP Other	184	354	416	213	426	470	
Coroner	535	562	529	266	532	550	3.8
Lyon Co	6	52	374	202	404	500	4.5
Elko Co	73	216	263	140	280	300	
Story Co	11	75	255	117	234	275	
Other	676	656	714	270	540	600	
total cases	3556	4363	5377	2371	5462	6170	
% from Valley	79.90%	71.00%	64.40%	66.80%	66.00%	62.25%	
# Completed							
Reno	521	678	729	518	1036	1200	
Sparks	499	572	554	217	434	500	
WCSO	385	496	658	263	526	600	
NHP-Reno	664	725	888	454	908	1000	
NHP- Other	189	346	413	228	456	470	3.8
Coroner	544	550	542	223	446	500	4.5
Lyon Co	33	52	334	219	438	450	
Story Co	73	202	252	124	248	270	
Elko Co	13	66	229	128	256	275	
Other	659	657	730	286	572	580	

Crime Lab (Toxicology) Agency Use Statistics

Agency Requests	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
Reno	2062	2130	2061	1051	2102	2100	
Sparks	628	622	573	274	548	600	
WCSO	883	1001	1007	537	1074	1100	
Lyon	128	154	118	52	104	125	
Douglas	39	76	132	15	30	75	
Fallon	80	118	63	36	72	85	
Elko	84	90	128	60	120	150	
NDI	299	276	153	53	106	150	
Other	765	809	692	816	1632	850	3.5

Agency Requests	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Completed							
Reno	2301	2005	2078	1007	2014	2100	3.5
Sparks	650	596	595	259	518	600	
WCSO	890	816	1112	562	1124	1100	
Lyon	123	139	133	55	110	125	
Douglas	31	72	130	28	56	75	
Fallon	79	100	71	91	182	85	
Elko	78	81	116	58	116	150	
NDI	295	265	194	51	102	150	
Other	668	739	537	330	660	700	

Crime Lab FIS Call Outs Statistics

FIS Call Outs/Autopsies	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received							
Reno			450	217	434	450	3.5
Reno-Non-Contract			270	146	292	50	3.5
Sparks			48	29	58	60	3.5
Sparks-CSI			9	10	20	15	3.5
WCSO			314	121	242	300	3.5
WCSO-CSI			221	87	174	175	3.5
Other			131	45	90	140	3.5
Other-CSI			50	21	42	45	3.5
Type of case							
Homicide			178	72	144	158	3.5
# Homicide cases			37	14	28	31	3.5
Sexual Assault			64	19	38	50	3.5
# Sexual Assault cases			46	14	28	35	3.5
Robbery			41	16	32	35	3.5
Burglary			68	40	80	88	3.5
Other			277	160	320	352	3.5
Death Investigation			204	195	390	429	3.5
OIS			29	10	20	22	3.5
# OIS Cases			9	4	8	9	3.5

Office of Professional Integrity (OPI)

Cases	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
# Received	99	90	80	98	196	196	3.7.2
Investigations	31	12	11	18	33	33	
Risk Management	13	11	13	18	33	33	
Inquiries	2	10	12	11	21	21	
Citizen Complaint				13	33	33	
Total Cases	46	33	36	60	120	120	

Cases referred back to Division for Investigation	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Investigations	35	41	27	30	55	55	3.7.2
Risk Management	8	6	9	8	16	16	
Inquiries	10	10	8	0	5	5	
Total Cases	53	57	44	38	76	76	

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

Description The WCSO Adult Detention Facility accepts pre-trial detainees from over thirty local, state and federal law enforcement agencies serving the Washoe County region. The facility also holds misdemeanants sentenced by the Justice Courts. It operates through seven sections:

- *Alternatives to Incarceration Unit* reduces facility costs by using innovative alternatives to traditional incarceration for non-violent inmates. These alternatives include House Arrest and the Sheriff's Community Work Program.
- *Booking/Central Control* interviews arrestees to obtain personal and other identifying information ensure appropriate handling during incarceration and screen individuals for potential release. Identify potential security problems, evaluate situations and ensure safety of deputies, civilians, inmates and general public.
- *Detention Administration and Housing* The Detention Bureau is the largest bureau of the Washoe County Sheriff's Office. It is divided by two sections Operations and Services. This facility has a total of 17 housing units and infirmary, and averages a daily population of 1175 inmates. The inmate management unit is charged with classifying inmates to insure orderly control and management of the facility. The court transportation unit provides daily transportation of inmates from jail to district, justice and municipal courts.
- *Detention Services* provides services to incarcerated persons to include: Jail food services, provides quality meals at the lowest possible cost; inmate clothing, laundry, bedding and property issuance.
- *Supply Room* - The persons assigned to the supply section provides and purchases office supplies, uniforms, and equipment to all divisions of the Sheriff's Office.
- *Programs*
- *Court Security*

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	24,740,566	26,522,242	28,280,848	27,659,708	27,267,425	-1,013,423
Employee Benefits	11,353,447	12,227,024	13,104,258	12,797,256	13,787,087	682,829
Services and Supplies	7,178,899	8,110,405	8,711,379	8,715,034	9,195,359	483,980
Capital Outlay	0	11,072	75,000	75,000	75,000	0
Total	43,272,912	46,870,743	50,171,485	49,246,998	50,324,871	153,386

Detention Statistics

AVERAGE DAILY POPULATION	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	GOAL #
Male	882	933	972	974	1020	1071	1.1.1 1.1.2
Female	181	179	198	202	208	218	
Total ADP	1063	1112	1170	1176	1228	1289	
Alternatives to Incarceration							
House Arrest	900	887	705	182	500	700	1.1.4
SCWP	5875	6332	9217	3328	7000	9000	
Total AIU	6775	7219	9922	3510	7500	9700	

Avg Weekly Bookings	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	
Male	356	369	408	413	428	450	1.1.5
Female	106	110	118	125	126	134	
Total	462	479	526	538	554	584	
Avg Weekly Releases							
Male	357	370	407	417	427	448	1.1.3
Female	106	110	119	125	127	136	
Avg Daily Releases	463	480	526	542	554	584	
Weekly Court Transports							
Total Court Transports	13334	13944	14289	6345	14860	15454	1.2.5 1.2.1
Battery by Inmate							
On Inmates	55	88	67	22	50	50	1.2.3 & 1.2.5
On Staff	5	8	26	8	16	16	
Total	60	96	93	30	66	66	
Reason for battery (IM on IM):							
Interpersonal				19	44	44	1.2.3 1.2.5
Mental Health related				0	1	1	
Group Related (gang/racial)				3	5	5	
Total =				22	50	50	
Inmates Injured							
Accidental	461	535	449	111			1.2.3 1.2.5
Self-Inflicted	53	71	61	31			
Assault	53	66	63	26			
Use of Force (S-261)	52	52	69	29			
Other, Not in above categories				37			
Total Injured	678	783	703	234	500	500	

Risk Management - Property							
# of bookings/prop. Inventoried	24200	24954	27468	12379	28840	30000	1.1.5
Lost property claims	84	75	110	47	100	100	1.6.1
% claims vs inventories	0.35%	0.30%	0.40%	0.38%	0.34%	0.33%	
Attempted Suicides - Methods & Location							
Location:							
Intake	3	3	9	0			1.2.5 1.6.3
Infirmary	2	2	2	2			
GP Units	2	1	3	4			
HU3 - Mental Health	4	1	12	2			
Special Housing	1	4	4	0			
Total =	12	11	30	8	16	12	

Suicide Watch	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Infirmary				129	250	275	1.2.5 1.6.3
Intake				15	40	30	
HU3				0	0	20	
Totals				144	290	325	
Close Observation							
Infirmary				226	250	275	1.2.5 1.6.3
Intake				12	25	30	
HU3				10	20	30	
Totals				248	295	335	

<u>Detention Operations Statistics</u>

Booking	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Late Releases	67	62	55	33	65	68	1.1.5
LEP	902	896	783	268	729	712	
Parole and Prob				28	31	33	
AIU Screenings				793	852	963	
B/P/R				127	140	151	
Bail in Lieu of Arrest	261	429	387	277	377	395	
Central							
Alarm Statistics	202	416	523	212	586	734	1.2
Visiting							
Professional Visits	7578	7888	8746	3910	9620	10582	1.4.2
Non-Professional Visits	32966	35555	40388	17627	45234	50662	

Facilities							
Maintenance Requests/repairs	2555	2837	2678	1053	2822	2934	1.2.5
AIU Screener (HA & SCWP)							**Goal #**
Total Sentenced	2064	2795	2842	1554	2800	2900	1.5.3
Total Reviewed	1440	2101	2220	838	2200	2200	
Total Eligible	798	1030	1277	650	1100	1000	
Total Accepted	783	1000	1283	473	900	900	
Total Pending Approval	0	0	0	58	0	0	
New on Program (HA / SCWP)							
House Arrest	648	962	1040	303	900	900	1.5.3
SCWP	1655	2880	3405	2115	2200	2400	
Absconds (House Arrest only)				12	6	6	
Inmate Programs - Educational							
Active	590	622	722	682	750	900	1.5.2
Waiting	0	0	0	593	Varies	Varies	1.6.1

Inmate Programs - Domestic Violence Counseling	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08**	**FY 07-08 Projected**	**FY 08-09 Projected**	**Goal #**
Active	0	1586	4017	2938	2938	4000	1.5.2
Waiting	0	0	0	1935	1935	0	1.6.1
Inmate Programs - Substance Abuse							
Active	0	0	1980	2536	2536	4500	1.5.2
Waiting	0	0	0	1930	1930	0	1.6.1
Graffiti							
Total Work Supervisors Hours	1476	1804	1540	236	1100	500	1.5.3
Total Inmate Hours	2856	3544	2650	597	2000	1500	
Total Removed from County	252	199	282	209	150	100	
Total Removed from City	1451	1211	1388	184	500	400	
Vacant Work Supervisor Position				0	1	0	

Sheriff – Forfeitures & Grants
150-2

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
Salaries and Wages	143,228	203,945	0	423,244	374,774	374,774
Employee Benefits	35,118	36,795	0	71,835	111,649	111,649
Services and Supplies	1,405,410	675,640	158,000	3,036,076	219,315	61,315
Capital Outlay	757,808	432,791	0	661,903	0	0
Total	2,341,564	1,349,171	158,000	4,193,058	705,738	547,738

Long Term Goals

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

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

Description

The Patrol Division operates through six sections:

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

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	13,962,168	15,039,412	15,578,087	15,320,621	15,495,135	-82,952
Employee Benefits	6,099,394	6,454,750	7,010,408	6,957,512	7,048,925	38,517
Services and Supplies	721,101	963,270	2,730,268	2,758,273	2,887,880	157,612
Capital Outlay	37,625	0	201,666	224,212	201,666	0
Total	20,820,288	22,457,432	25,520,429	25,260,618	25,633,606	113,177

Detectives Statistics

Cases Received	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Juvenile	461	509	390	102	453	470	2.7.1 2.7.3 2.7.5
Domestic	*217	579	536	293	586	600	2.7.6
ICAC-Proactive *	N/A	N/A	N/A	34	130	200	
ICAC-Reactive *	N/A	N/A	N/A	0	20	35	2.7.3
Persons	150	163	110	84	160	170	2.7.5 2.7.1
Property	1456	1682	1792	559	1800	1900	2.7.1 2.7.2
Total New	2067	2354	2292	1072			
Open Cases							
Juvenile	1048	1125	128		130	130	2.7.1 2.7.3 2.7.5
Domestic	217	579	36		80	80	2.7.6
ICAC-Proactive *	N/A	N/A	N/A		60	60	2.7.3
ICAC-Reactive *	N/A	N/A	N/A		25	25	2.7.3
Persons	603	682	97		100	100	2.7.5 2.7.1
Property	1602	1706	392		400	400	2.7.1 2.7.2
Total Open	3253	3513	653				
Cases Cleared							
Juvenile	200	228	149	75	160	170	2.7.1 2.7.3 2.7.5
Domestic	217	579	536	254	500	500	2.7.6
ICAC-Proactive *	N/A	N/A	N/A	4	10	20	2.7.3
ICAC-Reactive *	N/A	N/A	N/A	6	20	25	2.7.3
Persons	82	53	49	36	80	80	2.7.5 2.7.1
Property	223	209	324	395	270	280	2.7.1 2.7.2
Total Closed	505	490	522	770			

Arrests							
Adult	N/A	N/A	N/A	90	160	160	2.9.1
Juvenile	N/A	N/A	N/A	55	110	110	
Total Arrests **	N/A	N/A	N/A	145	270	270	

*ICAC Statistics were not tracked until 2006 when a full-time detective was placed into this assignment to conduct forensic investigations on computers.
**Arrests were not tracked until 2006. Prior to this, cases were tracked as "Sent to the District Attorney"

Incline Statistics

Violent Crime	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Homicide	0	0	0	0	0	0	2.9.1
Sexual Assault	7	4	5	3	6	6	
Fel. Assault	3	0	1	3	4	4	
Robbery	3	2	3	1	2	2	
Total Violent	13	6	9	7	12	12	
Property Crimes							
Burglary (R & C)	55	60	64	22	50	55	2.9.1
Burglary (Veh)	54	28	50	26	50	50	
Grand Larceny	49	34	28	19	40	40	
GTA	10	11	13	9	15	15	
Recovered Vehs	1	2	4	12	15	15	
Graffiti	0	1	11	7	15	15	
Total Property	169	136	170	95	185	185	
Adult Arrests							
Warrant Arrests	101	91	131	76	150	160	2.9.1
Total Adult Arrests	362	412	664	332	670	680	
Traffic							
Citations	930	773	1547	566	1300	1300	2.9.1
Accidents	183	150	116	46	90	90	
DUI Arrests	154	199	235	128	260	270	
Calls for Service							
Dispatched	7872	7256	7083	4623	9000	9500	2.9.1
Officer Initiated	16467	17226	8862	4646	9000	9000	
Total CFS	24339	24482	15945	9269	18000	18500	

Incline Dispatch Statistics

PHONES	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
All Calls		139858	155118	89201	185538	213687	2.6.1
Land Line		95465	113438	64827	134840	155066	
Landline Hangups		1246	1568	882	1799	1619	
Wireless		2384	2621	1835	3743	4117	

Wireless Hangups		25	35	97	392	353	
Landline 911		4289	2389	1422	2900	3335	
Wireless 911			2031	1632	3361	3866	
Incline Substation		45367	45211	23615	48174	54314	
Animal Control		39428	57360	34817	654545	73310	
Fire Emergency		1811	1694	950	1938	2131	
RSIC		3715	6328	1011	1516	1546	
Pyramid Lake		45	45	2680	4020	4623	

CAD TRANSACTIONS	**FY 04-05**	**FY 05-06**	**FY 06-07**	**FY 07-08 YTD**	**FY 07-08 Projected**	**FY 08-09 Projected**	**Goal #**
Incline Patrol	35693	37051	37351	21158	42316	253896	
Pyramid Lake		7103	9023	4218	8520	8860	
RSIC		4951	6216	1965	3969	4048	2.6.1
Animal Control		36737	53646	29823	59464	68383	
NLTFPD	4971	6817	8162	5401	10866	11952	
PHONES YTD							
Phones YTD	N/A	139858	155118	50651			2.6.1
NLTFPD CALLS for SERVICE							
Total Calls				878	1756	1931	
EMS				380	726	798	
Med Trans				103	198	217	
Accidents				97	191	171	
SAR Assist				5	9	9	
Mutual Aid				134	271	321	2.6.1
Wildland Fire				21	38	31	
Structure Fire				27	39	39	
All Others				121	245	251	
Canceled/open				38	41	44	
NLTFPD Call Processing Time							
< 1 Minute				890	1756	1931	
> 1 Minute				58	75	81%	
Compliancy-Fire				92%	96%	96%	
Compliancy-EMD				N/A	N/A	96	
EMD QI				485	650	975	2.6.1
Calls Q'd				21	56	450	
QI Hours-Reviewing				23	46.0	300.0	
QI Hours-Training				12	24	150	
NCIC TRANSACTIONS							
Total				2197	3987	4121	2.6.1

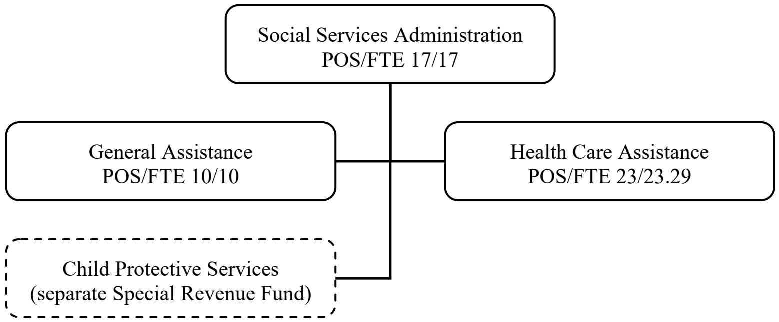
Valley Patrol Statistics

Violent Crime	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Homicide	0	2	2	1	1	1	2.8.1 2.8.2 2.9.1
Sexual Assault	60	40	59	40	60	55	
Fel. Assault	66	67	60	33	67	67	
Robbery	16	17	17	4	20	25	
Total Violent	142	124	136	77	148	148	
Property Crimes							
Burglary (R & C)	482	550	370	132	300	246	2.8.1 2.8.2 2.9.1
Burglary (Veh)	217	292	306	50	397	516	
Grand Larceny	246	246	221	27	200	180	
GTA	139	202	123	52	130	137	
Recovered Vehs	N/A	199	156	59	122	96	
Graffiti	*68	123	151	6	185	191	
Total Property	1084	1612	1171	326	1334	1366	
Adult Arrests							
Total Adult Arrests	3272	2645	2893	797	2605	2345	2.9.1 2.8.1 2.8.2
Traffic							
Citations	9071	9599	12790	6616	16243	20628	2.8.1 2.8.2 2.9.1
Accidents	639	631	445	202	316	228	
Calls for Service							
Dispatched	37067	39703	39798	14443	41190	43370	2.8.1 2.8.2 2.9.1
Officer Initiated	25387	26426	31450	9523	35224	39450	
Total CFS	62454	66129	71248	23966	76414	82820	

Search & Rescue	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Searches	100	110	121	60	133	146	2.14.1 2.14.2 2.14.3
Man-Hours	5525.5	4959.45	4715.9	1832.5	5187.5	5706.25	
Savings ($)	221020	247972	235795	91625	25937.5	28.531.5	

Outside Agency Assist	FY 04-05	FY 05-06	FY 06-07	FY 07-08 YTD	FY 07-08 Projected	FY 08-09 Projected	Goal #
Searches				4	27	30	2.14.1 2.14.2 2.14.3
Man-Hours				98	600	660	
Savings ($)				4900	30000	33000	
Reno PD				0	0	0	
Sparks PD				0	0	0	
WCSO				0	0	0	
Other Agencies				9	27	30	
Extraditions							
Total Trips	194	201	204	72	144	151	3.13.1 3.13.2
Total Prisoners Moved	367	382	333	131	262	275	
Reno PD	154	154	118.83	57	114	120	
Sparks PD	47.5	42	35.84	16	32	34	
WCSO	60.5	65	73.33	22	44	46	
Other Agencies	105	121	105.00	36	72	76	
Total Files Created	NA	NA	879	421	842	884	
RAVEN							
Total Calls for Service	281	558	828	270	910	1000	2.3.1 2.3.2 2.3.3
RPD CFS	172	349	497	193	546	600	
SPD CFS		7	16	6	18	20	
WCSO CFS	109	188	271	65	298	327	
Other Agencies		14	44	7	48	53	
Type of Calls							
Patrol Calls	281	552	823	258	910	1010	2.8.1 2.8.2 2.9.1
SAR Calls	7	6	5	3	6	8	2.14.1 2.14.2 2.14.3
Total Flight Hours	282.6	409.1	460.6	144.8	506	560	2.3.1 2.3.2 2.3.3
Regular Hours	274.4	399.5	454.9	142.1	495	540	2.8.1 2.8.2 2.9.1
Callout Hours	8.2	9.6	5.7	2.7	8	10	
Hours by Helicopter							
OH-58 (N1911)	152.5	236.8	122.6	103.3	146	160	2.3.1 2.3.2 2.3.3
OH-58 (N1032F)	87.4	112.9	338	41.5	124	136	
HH-1H Huey (N911NV)	42.7	59.4	0	0	100	110	

SOCIAL SERVICES



Total Positions/Full Time Equivalents 50/50.29

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

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

- *General Assistance* issues cash grants to clients or vouchers to vendors to provide short-term assistance to very low-income families or individuals. Applicants for General Assistance normally fall into one of three categories – employable applicants; applicants pending longer term assistance from the Nevada State Welfare Department; and disabled persons.
- *The Health Care Assistance Program (HCAP*), through a network of community agencies, assures provision of health care services for indigent or very low income County residents. HCAP sustains this network by maintaining good business relations with providers which includes prompt payment for services rendered to county clients.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 1,200,129
General Assistance	$ 852,967
Health Care Assistance	$ 11,917,929
Department Total	$ 13,971,025

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	2,522,159	2,601,604	2,766,383	2,692,537	2,738,273	-28,110
Employee Benefits	843,530	910,717	990,245	968,054	999,800	9,555
Services and Supplies	8,878,203	9,459,946	9,797,350	9,697,994	10,232,952	435,602
Capital Outlay	0	0	0	0	0	0
Total	12,243,892	12,972,267	13,553,978	13,358,585	13,971,025	417,047

Social Services – Administration
C179100

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	759,201	784,553	867,943	858,236	835,239	-32,704
Employee Benefits	250,847	286,791	321,040	324,278	338,600	17,560
Services and Supplies	27,448	19,198	25,139	24,128	26,290	1,151
Capital Outlay	0	0	0	0	0	0
Total	1,037,496	1,090,542	1,214,122	1,206,642	1,200,129	-13,993

Accomplishments for Fiscal Year 2007-2008

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

Social Services – Administration 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. Continuously improve our programs, policies and procedures to provide excellent public service. (5)	1.1 Be a community advocate - responding to and serving individuals using meth and other substances.	1.1.1 Increase community involvement and awareness of the impact of substance abuse on the children and families of Washoe County. (Administration)	Provide quarterly statistics of how many referrals and placements involve substance abuse.	4	
	1.2 Explore development of a continuous improvement model.	1.2.1 Expand the role of staff from all levels of the organization in the quality assurance and process improvement efforts. (Administration)	Workforce Development Committee to identify 5 short- term goals and recommendations to Director.	5	
	1.3 Create and maintain strong community partnerships and collaboration.	1.3.1 Identify community resources with regards to representative payee for teens aging out of foster care. (Administration)	# of children receiving SSI who need to transition out.	TBD	
			# of agencies that have entered into an interagency service agreement.	3	
2. Ensure operational excellence to respond to our community needs. (6)	2.1 Develop a culture of individual accountability and empowerment in which individuals are encouraged to be proactive.	2.1.1 Recognize and support staff efforts to provide outstanding services to the citizens served by the Department. (Administration)	% of staff that will participate in an individual accountability agreement.	25%	
	2.2 Foster an environment that promotes effective internal and external communication.	2.2.1 Increase interdepartmental communication through informational memos, meetings and discussion groups. (Administration)	# of times the minutes from the Workforce Development Committee and Comnunications Committee are disseminated to all staff.	12	
		2.2.2 Develop a county-wide public relations campaign. (Administration)	% Increase in # of hits on the Department website.	25%	
	2.3 Identify and adopt a comprehensive case practice model.	2.3.1 Insure caseloads are manageable and allow for staff to have successful interventions with children and families. (Administration)	% of neglect referral cases that are referred to FRC's for follow up services.	20%	
	2.4 Operational excellence through technological capabilities and facilities.	2.4.1 Insure that staff has access to the most current technology to insure we are efficient, accurate and timely in our business processes. (Administration)	# of training courses offered.	12	
			% of UNITY statistical reports provided by deadlines.	90%	
	2.5 Ensure the Department is prepared to deliver social services to the community in the future through strategic planning, legislative advocacy and coordination with the State Division of Child and Family Services and Clark County Youth and Family Services. (Administration)	2.5.1 Pursue and secure state and federal funding to provide adequate staff and other support for child welfare integration services in the County. (Administration)	Maintain current funding level for the department.	90%	
			% that invoices submitted within 45 days.	80%	
3. Build a talented team and promote a positive work environment. (7)	3.1 Implement a strategic recruitment plan in coordination with the Human Resources Department.	3.1.1 Identify and hire qualified staff necessary to fulfill expectations of Department programs. (Administration)	Maintain stable staffing level.	90%	

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09	Performance Measures	FY 07-08 Target	FY 08-09 Projected
	3.2 Continue professional development through division specific training and involvement with industry-specific professional associates.	3.2.1 Expand the opportunities for Department staff to participate in professional development activities. (Administration)	# of employees assisting in creating Individual Development Plans.	10	
	3.3 Management Development: Implement individual development plans for entire staff.	3.3.1 Develop a plan to address the Work/Life balance: Including flex time/alternative schedules and employee incentive options. (Administration)		TBD	

Social Services Adult Services
General Assistance
C179200

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	76,037	77,819	81,632	1,155	7,584	-74,048
Employee Benefits	30,337	31,025	33,603	403	24,653	-8,950
Services and Supplies	711,127	804,389	819,905	800,556	820,730	825
Capital Outlay	0	0	0	0	0	0
Total	817,501	913,233	935,140	802,114	852,967	-82,173

Accomplishments for Fiscal Year 2007-2008

- Continued employee-training rotations.
- Explored the possibility of increasing the grant amount for Long Term Disabled GA clients.
- Developed a process to transfer complex ongoing cases to the Social Workers.
- Streamlined interviewing process to accommodate multi-service appointments.
- Cross trained staff to all programs.
- Completed all Crystal Reports for the eligibility modules.

Social Services Adult Services
Health Care Assistance
C179300

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	1,686,921	1,739,232	1,816,808	1,833,146	1,895,450	78,642
Employee Benefits	562,346	592,901	635,602	643,373	636,547	945
Services and Supplies	8,139,628	8,636,359	8,952,306	8,873,310	9,385,932	433,626
Capital Outlay	0	0	0	0	0	0
Total	10,388,895	10,968,492	11,404,716	11,349,829	11,917,929	513,213

Accomplishments for Fiscal Year 2007-2008

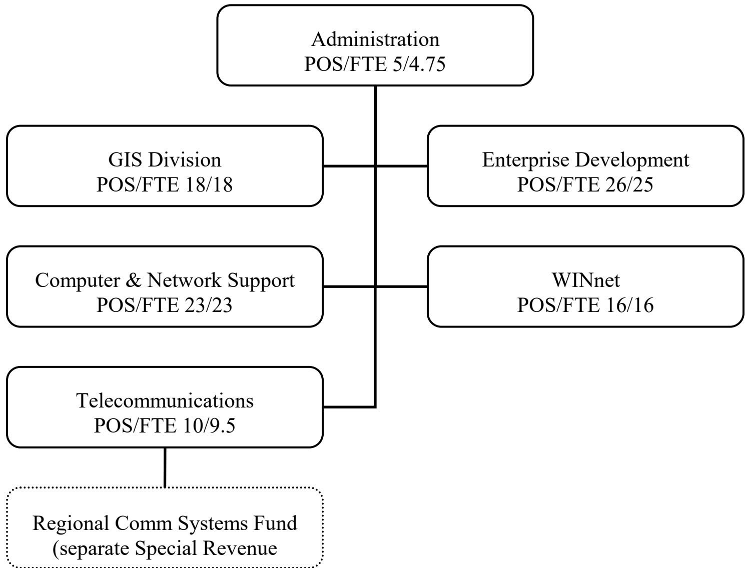
- Educated community partners on the Adult Protective Services and Vulnerable Adult Laws.
- Completed enhancements to the health care delivery model through our many collaborative efforts with our community partners.

Social Services – Adult Services
Long-term and Short-Term Goals

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. (11-1-2007)	1.1.2 Increase support to representative payee program. (07/08) (Adult Services) (6-1-2008)	# of additional payee programs.	1	
	1.2 Promote safety for those we serve. (12-1-2007)	1.2.1 Develop APS to meet community needs. (Initiate 07/08. Projected completion 08/09. Annual evaluation thereafter.) (Adult Services) (1-1-2008)	% completed.	100%	
			# of community educational in-services.	3 08/09	
	1.3 Enhance well-being. (1-1-2008)	1.3.1 Initiate all adult protection assessments within 3 workdays to provide for their safety and well-being. (07/08 ongoing annually) (Adult Services) (3-1-2008)	% adult protection assessments initiated within 3 workdays.	100%	
		1.3.2 Ensure timely assessment and processing of referrals for nursing home care. (Adult Services) 07/08 ongoing annually	% of eligibility determinations made within 45 days of receipt of referral.	90%	
		1.3.3 Ensure appropriate placement in nursing home care for referred clients. (Adult Services) 07/08 ongoing annually	% of appropriate placements.	100%	
		1.3.4 Ensure that deceased County residents who have no resources receive timely burial /cremations services. (07/08 ongoing annually) (Adult Services) (5-1-2008)	% of eligibility determined within 30 days of referral.	90%	
		1.3.6 Provide payment for patients who are eligible for HCA Program. (07/08 ongoing annually) (Adult Services) (6-1-2008)	% of appropriately billed accounts processed within 30 days.	100%	
		1.3.7 Ensure timely eligibility decisions in the AS Programs. (07/08 ongoing annually) (Adult Services) (7-1-2008)	% of eligibility decision determined within 30 days of interview.	90%	
2 Continuously improve our programs, policies and procedures to provide excellent public service. (5)	2.1 Be a community advocate - responding to and serving individuals using meth and other substances. (11-1-2007)	2.1.1 Provide for training of all staff specifically related to Meth and drug awareness in order to implement realistic goals for clients' independence. (initiate 07/08. Projected completion 08/09.) (Adult Services) (1-1-2008)	% of staff that attended meth training.	75%	
	2.2 Explore development of a continuous improvement model. (12-1-2007)	2.2.1 Ensure timely prescreening and scheduling of interviews. (07/08 ongoing annually) (Adult Services) (1-1-2008)	% of appointments scheduled within 10 working days of prescreen.	80%	
		2.3.3 Continue to participate in community collaborations and boards such as Access to Health Care Network. To develop a healthier community and a better health care delivery model. (07/08 annually thereafter) (Adult Services) (1-1-2008)	# of boards committees and collaborations our employees serve on.	10	
3 Ensure operational excellence to respond to our community needs. (6)	3.3 Identify and adopt a comprehensive case practice model. (1-1-2008)	3.3.1 Develop a process to transfer complex ongoing cases to the Social Worker. (07/08) (Adult Services) (2-1-2008)	% complete.	100%	
	3.4 Operational excellence through technological capabilities and facilities. (2-1-2008)	3.4.2 Perform annual review of the technology the Division utilizes to perform it's functions. (Adult Services) 07/08 annually thereafter	% complete.	100%	

Strategic Priorities	Department Goals 2008-2010	Divisional Goals Fiscal Year 2008-09	Performance Measures	FY 07-08 Target	FY 08-09 Projected
		3.4.4 Gain computer access to local hospitals for timely sharing of information. (Adult Services) Projected completion 07/08	# of hospitals with shared computer capability.	2	
4 Build a talented team and promote a positive work environment. (7)	4.2 Continue professional development through division specific training and involvement with industry-specific professional associates. (12-1-2007)	Require all staff to attend customer service training. (Adult Services) Initiated 07/08 Projected completion date 08/09	% of staff attending mandatory training every two years.	100% By 08/09	
		4.2.2 Set up a training schedule with a focus on generational and communication training. (Initiate 07/08. Projected completion date 08/09.) (Adult Services) (12-1-2007)	% of staff attending training.	75% By 08/09	
		4.2.3 Increase ECS worker training to enhance job skills and provide opportunity for professional growth. (Initiate 07/08. Projected completion date 08/09) (Adult Services) (1-1-2008)	% of staff attending training.	50% By 08/09	
		4.2.4 Require all supervisors to go through Core Supervisor training. (Initiate 07/08. Projected completion date 08/09.) (Adult Services) (2-20-2008)	% of supervisors attending training (100% by 06/09).	100% By 06/09	
	4.3 Management Development: Implement individual development plans for entire staff. (1-1-2008)	4.3.1 Develop Individual Development Plans for all Adult Services staff. (Initiate 07/08. Projected completion date 08/09.) (Adult Services) (11-1-2007)	% of staff completing IDPs within two years.	100% within 2 years	

TECHNOLOGY SERVICES



Total Positions/Full Time Equivalents 102/101

Mission The mission of the Technology Services Department is to provide cost-effective, empowering, accessible and customer-focused technology services and tools to Washoe County's constituents, governmental partners and staff.

Description The Department supports the County's 119 business systems running on 224 servers containing 47 terabytes of data. The Department employs a complex network using 590 miles of cable/fiber, 720 miles of Ethernet and 400 square miles of wireless to link up to 137 buildings, providing connections between the applications and 3,350 desktop PCs. The Department operates through six divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Enterprise Development Division* operates and maintains the County server farm, provides day-to-day support and maintenance of standard County software and hardware to operating departments and provides project coordinators, developers, database administrators and system administrators to assist departments with new computer applications or technology.
- The *WINnet Division* re-engineers County business processes to maximize use of the County's SAP software system and achieve industry-standard best practices. WINnet staff maintains a high level of working trust with its customers by meeting with Business Process Owners on a regular basis, providing ongoing training to maintain and improve their system and process expertise and maintaining a reliable and secure system.
- The *Computer and Network Support Division* operates the County network, performs PC refresh, the data network infrastructure, Help Desk Support and firewall maintenance.
- The *Geographic Information System (GIS) Division* provides geographic information in digital and hardcopy format through the development of an enterprise spatial database and the support of the County's property and permits systems. It's Internet based GIS map warehouse is available 24 hours per day, 7 days per week to County departments, policy makers, and the public.
- The *Telecommunications Division* maintains the County's telephone system and pagers, builds and supports the regional radio communication system and installs and maintains electronic security access with buildings. The Division is the County participant in the regional public safety communication system.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Administration	$ 451,288
Computer & Network Support	$ 2,765,253
Enterprise Development	$ 3,124,021
GIS	$ 2,816,989
Infrastructure	$ 1,969,120
Telecommunications	$ 1,192,841
WINnet	$ 2,240,723
Department Total	$ 14,560,235

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	6,123,171	5,764,142	6,888,055	6,711,099	6,678,985	-209,070
Employee Benefits	1,889,220	1,759,783	2,224,595	2,159,107	2,225,111	516
Services and Supplies	6,486,677	5,862,258	6,986,833	7,046,899	5,631,689	-1,355,144
Capital Outlay	194,368	256,601	24,450	305,934	24,450	0
Total	14,693,436	13,642,784	16,123,933	16,223,039	14,560,235	-1,563,698

Technology Services Department – Administration
C108-1

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	216,610	226,065	331,212	248,014	272,960	-58,252
Employee Benefits	69,561	72,437	104,208	83,852	94,168	-10,040
Services and Supplies	75,451	79,771	93,727	58,437	84,160	-9,567
Capital Outlay	0	0	0	0	0	0
Total	361,622	378,273	529,147	390,303	451,288	-77,859

Long Term Goals

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

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Goals for Fiscal Year 2008-2009

- Update Technology Strategic plan and incorporate the updates into the Technology Annual Report.
- Implement invoicing and receiving system through SAP for the Washoe County Regional Communications system and radio repairs.

Accomplishments for Fiscal Year 2007-2008

- Launched development of information sharing system for public safety & justice agencies in the region.
- Developed and tracked effective performance measures for all department divisions.
- Produced a Technology Annual Report, outlining Department accomplishments and Department goals for the upcoming fiscal year.
- Began and completed retroactively digitally archiving and indexing Enhanced 911 and Washoe County Regional Communications documents from the dates of establishment and developed a policy to digitally archive and index current documents.
- Researched and established improved budget and purchasing procedures to support the Enhanced 911 Advisory Committee by establishing a revised workflow and notification system.
- Researched and established improved cell phone, phone and network accounts payable tracking/posting systems with the Telecommunications Division, WINnet and Enterprise Development county-wide in an effort to identify cost saving opportunities and reduce appropriated staff hours.

Technology Services Department – Computer & Network Support
C108-5

Mission The mission of the Computer and Network Support Division is to ensure that the County's computer network maintains a high degree of security and availability for the conduct of business by county staff and user partners and to provide the users of the network, PC's and computer devices a high level of security, effectiveness, efficiency, and reliability. To supply help and support in response to computer related questions and problems.

Description The Computer & Network Support Division administers the County network and provides day-to-day support and maintenance of County hardware and software involved with network equipment, PC's and peripheral devices. The Division provides helpdesk support to staff of Washoe County for computer related problems and questions. The Division is also responsible for PC refresh, the data network infrastructure, security of the computer enterprise, its components and the data within the system. Staff also assists the Department of Public Works to program new work spaces and develops specifications for network wiring of the spaces.

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	1,446,959	1,535,288	1,566,546	1,615,132	1,602,898	36,352
Employee Benefits	426,568	429,222	522,989	501,074	535,285	12,296
Services and Supplies	559,812	591,354	890,246	752,738	627,070	-263,176
Capital Outlay	0	60,781	0	6,900	0	0
Total	2,433,339	2,616,645	2,979,781	2,875,844	2,765,253	-214,528

Long Term Goals

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

Goals for Fiscal Year 2008 – 2009

- Analyze and determine cost effective plan for implementing Open Office where possible.
- Begin implementation of ISO 20,000 standards for department procedures.
- Research and develop more cost effective solutions for communication costs.
- Complete the remainder of the County network where possible to be VOIP ready.
- Test and deploy the use of remote pc administration software to improve customer service.
- Implement Inventory system for supply control and project management.

Accomplishments for Fiscal Year 2007-2008

- Instituted a single point of contact Help Desk for all computer software or hardware problems.
- Relocate office to new County purchased building.
- Reduced the cost of the communication lines by replacing and implementing high speed wireless, fiber and DSL where possible.
- Completed 90% of the County Network for implementation of VOIP.
- Obtained private wireless Public Safety communication band from the FCC for network communication.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Protect County system from malicious intrusions	Attempted intrusions	N/A	N/A	200,000	300,000
	Inoculations (patches) against potential intrusions			425	
	Equipment quarantines due to viruses or other bugs.			2	
Install, troubleshoot, or repair computer equipment	# of pieces installed	N/A	N/A	5,000	2,800
	# of pieces reactivated			1,950	
	Avg. hours for completion of service from time of request			NA	
Refresh PCs	# of PCs refreshed	N/A	N/A	1,100	1,200
	# of PCs refreshed as a % of total PCs				24%
Respond to Help Desk calls.	# of calls received	N/A	N/A	20,000	10,000
	Avg. time to respond to calls in minutes.			1	1
	% of calls for help resolved on phone			58%	60%

Technology Services Department – Enterprise Development
C108-4

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

Description Enterprise Development Division employs two technology teams, Enterprise Systems and Business Systems, which work in concert with each other to ensure the technology deployed is cost effective and in line with industry "best practices" in the ever changing technology field. The Enterprise Systems Team administers, protects and maintains the server farm and enterprise applications such as email and internet for Washoe County. County collected data resides on the servers and needs to be protected, backed up and made available 24 hours per day and 7 days per week for use by County departments that serve constituents of Washoe County. The Business Systems Team works as Technology Consultants to and Technology Developers for, individual County departments. They provide business and technology analysis, and assistance with business plans to ensure that sound technology decisions are made that will meet the business needs of departments and the technology standards of Washoe County.

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	1,555,027	1,624,270	1,774,129	1,745,474	1,743,438	-30,691
Employee Benefits	486,148	514,401	566,057	564,867	571,608	5,551
Services and Supplies	705,564	906,867	860,472	842,615	808,975	-51,497
Capital Outlay	0	39,184	0	0	0	0
Total	2,746,739	3,084,722	3,200,658	3,152,956	3,124,021	-76,637

Long Term Goals

- Enter into a partnership with the State of Nevada to use their "state of the art" computer center as a disaster recovery backup site.
- Act as Technology Consultants to Washoe County to create and implement an E-Government presence.
- Assist Criminal Justice Departments at Washoe County in sharing data amongst themselves to reduce redundant data entry.
- Complete consolidation and optimization of data centers through virtualization.
- Emergency planning and preparedness to include real-time data replication at a storage facility not in the region.

Goals for Fiscal Year 2008-2009

- Complete the migration of physical servers at the Sheriff's Office to a more robust environment utilizing "virtual" technologies.
- Further reduce the amount of physical servers at Washoe County to meet recommendations made by the Pacific Technologies Inc in the 2005 Washoe County Technology Strategic Plan.
- Create a more robust data protection environment at Washoe County that includes real-time data replication to another storage site, server to server backups and tape backups where applicable.

- Continue the migration of the DA's, Public Defender's and Alternative Public Defender's case management systems to new technology created utilizing open source technologies.
- Test the emergency plan by initiating key systems that have been replicated to a secondary site from that secondary site.
- Replace the legacy Reno Justice Court and Sparks Justice Court systems with one system.
- Install and maintain an Email Archiving system as per public records statutes.
- Use technology to assist with the primary and presidential elections this year to ensure data integrity.

Accomplishments for Fiscal Year 2007-2008

- Installed a Storage Area Network (SAN) at Washoe County Sheriff's Office location to provide redundancy for the SAN at Technology Services.
- Migrated physical servers at the Sheriff's Office to a more robust environment utilizing "virtual" technologies.
- Further reduced the amount of physical servers at Washoe County to meet recommendations made by Pacific Technologies Inc in the Washoe County Technology Strategic Plan.
- Created the programming frameworks in JAVA and Ruby on Rails to effectively migrate the DA's, Public Guardian's, Public Defender's and Alternative Public Defender's system to open source technology.
- Expanded the capabilities of legacy applications by using new technology to interface data from one system to another. This increased efficiencies and saved personnel time, by reducing duplicate data entry.
- Introduced the County to Microsoft Sharepoint, which allows for internet team building, issue tracking and information sharing on the intranet.
- Maintained approximately 40 existing business applications with changes to business requirements.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain efficiency in high-use server technology	# of physical servers to migrated to virtual technology	N/A	N/A	46	63
	# of physical servers to repurposed for new use			15	11
Increase use of 'Open Source' Technology*	# of end-of-life applications replaced utilizing open source technology	N/A	N/A	6	8
	# of new products deployed that utilize open source technology			2	2
Keep staff current in evolving technologies	# of employees who attended seminars	N/A	N/A	17	5
	# of seminars attended			10	3
	# of employees who attended training courses			12	20
	# of training courses offered			8	8

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Provide Technology Consultation to departments of Washoe County	# of business analyses performed	N/A	N/A	6	25
	# of new vendor applications deployed			6	6
	# of new in-house applications Deployed			9	5
	# of times acting as a 'vendor' liaison for a department			7	22

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

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

Expenditures Summary	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	961,476	1,191,978	1,299,175	1,359,836	1,395,502	96,327
Employee Benefits	288,187	360,677	407,058	426,328	442,787	35,729
Services and Supplies	833,257	1,111,505	967,427	1,599,671	978,700	11,273
Capital Outlay	25,988	0	0	0	0	0
Total	2,108,908	2,664,160	2,673,660	3,385,835	2,816,989	143,329

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- To continue the implementation of providing permits information and scheduling functionalities through an on-line web application.
- To develop time accounting module for the Permit Plus system.
- To allow initialization, scheduling and collection of fee on-line for permit applications.
- Work with the Assessor's Office to implement a business personal property tax system to replace the Assessor's legacy system.
- Continue to improve permit workflow among departments by integrating one-stop payment through Building & Safety.
- Continue to work with Public Works on a utility GIS database.
- Continue to implement the Assessor's new mapping system to make it compatible with the countywide GIS platform.
- Implement cash registration and inventory control for the Parks Department.
- Assist in maintaining the new tax system for the Treasurer's Office.
- Develop a new application to query historical tax data for property owners to replace the retired legacy system.
- Acquire 2008 regional orthophotos.
- Continue to acquire 1-foot contour for potential flooding areas.
- Continue to develop high precision point address database, based on building footprint.
- Support department GIS needs, including the EOC, Fire districts and Sheriff's Office.
- Continue to update and improve GIS enterprise-wide database.
- Continue to provide training to countywide GIS users.
- Continue to develop interface between Permits and SAP systems.

Accomplishments for Fiscal Year 2007-2008

- <u>Credit Card Acceptance phase III</u>. To complete the development of a credit card acceptance mechanism for Building & Safety, Public Works and Community Development for permit payments.
- <u>New tax system</u>. Complete the implementation of Treasurer's new tax system for tax billing, apportionment, and reporting. The system went live in May
- <u>Complete the modification of Permit Plus subsystem for the air quality application of the Health Department.</u>
- <u>Automatic field inspection system last phase</u>. Fully deploy all the field inspections for Building & Safety, Health, and Community Development.
- <u>GPS network</u>. Expand base stations to Incline Village and Gardnerville.
- <u>Completed acquisition of 2007 regional aerial photo and contour data.</u> Acquired and verified aerial orthophotography.
- <u>"Intelligent" street centerline Phase I.</u> Worked with other local jurisdictions to implement the "intelligence" of street centerline data.
- <u>Replacement of the Assessor's Office Old Parcel Mapping System</u>. Completed vendor selection and are implementing a state-of-the-art mapping and editing system for the Assessor's Office.
- <u>Local update of census address</u>. Completed the project with the federal government and other local jurisdictions to improve the accuracy of 2010 census information.
- <u>Integration of GIS with Asset Management System</u>. With the Public Works Department, initialized the integration of the road maintenance and asset management system with the GIS database. Integration stalled due to budget constraint
- <u>Completed annual cycle of providing GIS training to County GIS users and County staff</u>.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Regional cooperation in GIS data sharing & mapping	# of requests for services from partners fulfilled	N/A	128	130	140
Provide GIS support to County Departments/Divisions	% of countywide departments/divisions supported	N/A	69%	71%	72%
	# of GIS software licenses installed		58	60	
Improve GIS database's accuracy and currency	# of GIS data layers maintained	N/A	180	185	200
	# of parcels edited	N/A	7,135	7,200	6,000
	Orthophoto acquisition in sq. miles	N/A	1,940	1950	1,800
Provide GIS services to the non-partner communities	# of data distribution transactions and services requests provided to the public and other jurisdictions.	N/A	92	98	110
	# of visitors to the County GIS web site.	N/A	161,220	200,000	240,000
	# of registries users for County GPS network services	N/A	91	91	102

Technology Services Department – Telecommunications
108-3

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

Description The Telecommunications Division maintains the County's regional 800MHz radio communications system, telephone system, and electronic equipment as needed. The Division plans and installs upgrades to these systems to keep them as up to date as possible. The Division administers the regional Enhanced 911 fund. The Division was part of the Department of Public Works until transferred to the Technology Services Department in mid FY2007.

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	826,458	400,702	676,742	602,274	644,239	-32,503
Employee Benefits	269,376	135,244	222,123	210,497	219,785	-2,338
Services and Supplies	838,484	251,007	582,927	362,289	328,817	-254,110
Capital Outlay	42,668	0	0	0	0	0
Total	1,976,986	786,953	1,481,792	1,175,060	1,192,841	-288,951

Long Term Goals

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

Goals for Fiscal Year 2008 – 2009

- Complete contract negotiations with Nextel for a Frequency Relocation Agreement (FRA) as mandated by the Federal Communications Commission (FCC) in support of the Washoe County Regional Communications System (WCRCS) an 800MHz Public Safety Communications System.
- Work with the Washoe County Sheriff's Office to develop a long term solution to Public Safety Dispatch operations.
- If the Department of Homeland Security's Public Safety Interoperable Communications (PISIC) radio strategic reserve grant is approved, purchase, install and program the 700MHz/800MHz radios.
- If the Department of Homeland Security's Public Safety Interoperable Communications (PISIC) IP based radio network switch grant is approved, purchase, install and program the system.
- Add two National Mutual Aid mountain top radio repeaters to improve radio-interoperability and backup communications in Washoe County.
- Add one additional 800MHz trunked radio repeater to both the Chimney Peak and Virginia Peak mountain top radio sites to reduce potential queuing.

Accomplishments for Fiscal Year 2007-2008

- Added two National Mutual Aid mountain top radio repeaters to improve radio inter-operability in Washoe County.
- Upgraded the Alpha page server and software supporting the regional PSAP E911 centers.
- Completed the installation of a five channel EDACs 800MHz radio communications site on Mt. Rose.
- Completed the build out and installation of the Fox Mountain five channel EDACS 800MHz radio communications site.
- Integrated the TeleDat telephone cost accounting system directly into SAP.
- Obtained full scale County participation in Telecommunication's radio battery reconditioning and recycling program.

- Designed, planned, and completed installation of a system to automatically alert Washoe County Regional Communications System maintenance personnel of failures on remote mountain top radio sites.
- Applied for a Public Safety Interoperable Communications (PSIC) Department of Homeland Security grant for a Regional 800 MHz strategic radio reserve.
- Applied for a Department of Homeland Security Public Safety Interoperable Communications grant for an IP based radio network switch to improve radio interoperability in Washoe County and neighboring counties.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain telephone system in reliable working order.	# of New telephones installed	N/A	120	700	350
	# of Telephones replaced	N/A	174	160	150
	# of Telephones moved	N/A	1,854	895	750
	# of repair orders fulfilled	N/A	3,196	3,516	3,850
	Avg time in hours to fulfill repair requests.	N/A	1.6	1.2	1.1
	System failures/yr	N/A	8	11	16
Maintain WCRCS radio system in reliable working order.	# of radios in WCRCS	3,970	4,960	5,199	5,400
	# of repair requests fulfilled	N/A	N/A	1,600	1,750
	Avg. time in hours to respond to radio repair requests	N/A	N/A	1	.9
	System failures/yr	N/A	4	4	3
Maintain county electronic equipment as requested	# of service requests fulfilled	N/A	N/A	1,700	1,850
	Avg. time in hours to respond to service request.	N/A	N/A	1.1	1.0
WCRCS - Process the maximum number of Push to Talks possible & maintain queuing goal of <2%	# of Push to Talks (PTTs)	44,424,391	48,519,580	24,279,825	52,000,000
	% of system queuing	0%	0%	0%	0%

Technology Services Department – WINnet
108-9

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

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

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	1,116,641	785,839	1,240,251	1,140,369	1,019,948	-220,303
Employee Benefits	349,380	247,802	402,160	372,489	361,478	-40,682
Services and Supplies	896,098	904,756	1,162,364	1,251,920	859,297	-303,067
Capital Outlay	69,731	8,400	0	8,000	0	0
Total	2,431,850	1,946,797	2,804,775	2,772,778	2,240,723	-564,052

Long Term Goals

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

Goals for Fiscal Year 2008-2009

- Implement SAP's Governance Risk & Compliance Access Control module (to meet new financial audit standards).
- Strengthen internal controls for SAP process and system functionality across all process areas and work with all departments to clean-up various segregation of duties conflicts.
- Upgrade SAP to the version needed for IRS 2008 legal reporting.
- Implement enhanced credit card security.
- Complete the implementation of Organization Publisher tool to aid HR and departments in publishing organizational charts linked to SAP data.
- Deliver a business case for benefits functionality on SAP HR and in Employee Self-Service for online enrollment and changes.
- Continue to implement various Employee Self-Service improvements as determined by County-wide user group.
- Implement various water utility billing, water backflow, purchasing, human resources & payroll, financial and reporting improvements.
- Pilot the implementation of SAP Duet to integrate SAP with Microsoft Outlook.
- Conduct quarterly SAP training courses.
- Begin implementation of training changes for SAP certification programs for various SAP intensive County positions.

Accomplishments for Fiscal Year 2007 - 2008

- Completed implementation of SAP Online Recruitment application.
- Upgraded SAP to the version needed for IRS 2007 legal reporting.
- Delivered a health assessment and recommendations report of the County's user acceptance of SAP Employee Self-Service.
- Developed and published a request for proposal for SAP asset management project.
- Conducted vendor evaluation for Customer Relationship Management project and selected vendor.

- Developed business case and received funding for internal controls project using SAP's Governance, Risk & Compliance modules.
- Added Sierra Fire Protection District to SAP- HR and Online Recruitment.
- Developed new reports and improved existing reports for Online Recruitment, Purchasing, Water Resources, HR and Finance.
- Implemented new interfaces for Telecommunications phone charges and Treasurer's new tax system.
- Implemented a new, more efficient billing solution that can be used for many areas such as the Washoe County Regional Communications System.
- Delivered overall WINnet and Technology Services-wide recommendations report and methodology toolkit for user change management activities.
- Conducted quarterly SAP training courses.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Implement new SAP functionality.	New SAP functions implemented	10	17	19	11
	New SAP functions requested	N/A	41	45	10
Re-engineer county business and SAP processes.	Continuous process improvement efforts delivered – financial and procurement	11	14	9	12
	Continuous process improvement efforts delivered – human resources and payroll	61	33	38	28
	Continuous process improvement efforts delivered – preventative maintenance and work orders	N/A	1	1	2
	Continuous process improvement efforts delivered – utility billing	N/A	9	4	6
Support and trouble-shoot user requests.	# of help desk incidents resolved *	N/A	N/A	Base Yr	1,580
	% of help desk incidents – log-on and password related *	N/A	N/A	Base Yr	60%
	% of help desk incidents – other *	N/A	N/A	Base Yr	40%
	Avg time from creation to resolution per ticket *	N/A	N/A	Base Yr	1 hr
Provide on-going training.	# of standard SAP courses conducted	N/A	33	53	40
	Hours of custom SAP training delivered	N/A	80	72	100
Better manage the impact of SAP on users.	Hours spent with SAP executive sponsors regarding SAP strategic investment	N/A	24	28	24
	Consultation hours spent with business process owners	N/A	83	102	90
	Hours spent with users in user groups and/or focus groups	N/A	16	16	16

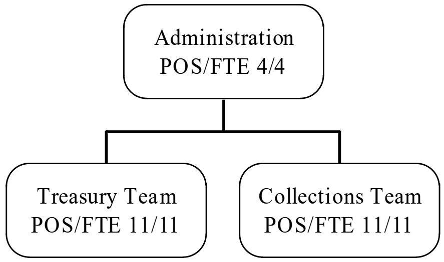
Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
	# of SAP communications delivered	N/A	45	42	35
	# of SAP user procedures created or updated and published	N/A	86	88	50
Upgrade SAP.	# of SAP upgrades conducted	2	2	2	1
Maintain a reliable and secure system.	# of authorization / security incidents resolved *	N/A	N/A	N.A	90
	# of backups taken	275	275	275	270
	% of time SAP available – main system	97%	98%	98%	98%
	% of time SAP available – web portal	97%	97%	98%	98%

*Note: Technology Services will be able to report help desk incident statistics after mid-FY 08/09 when it implements a new help desk incident tracking system.

Technology Services Department – Infrastructure
108-8

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	2,578,011	2,016,998	2,429,670	2,179,229	1,944,670	-485,000
Capital Outlay	55,981	148,236	24,450	291,034	24,450	0
Total	2,633,992	2,165,234	2,454,120	2,470,263	1,969,120	-485,000

TREASURER



Total Positions/Full Time Equivalents 26/26

Mission The mission of the Treasurer's Office is to bill and collect all property taxes, and receive and invest all available County funds in a prudent manner while assuring availability of funds to accommodate County cash flow demands.

Description As Ex-Officio Tax Receiver, the Treasurer bills, collects and apportions real and personal property taxes on behalf of all the municipalities within Washoe County. The Department's two teams, Collections and Treasury, work in concert to receive, disburse and invest all County revenue in the most efficient manner possible while complying with appropriate Nevada Revised Statutes, the Washoe County Investment Policy and Generally Accepted Accounting Standards. The Treasurer is an elected County official and serves a four-year term of office. The Treasurer is designated the County Investment Officer by the Board of County Commissioners. The Treasurer is also responsible for establishing proper banking agreements and investment agreements with banks and brokerage firms.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 2,301,518

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	1,321,129	1,400,911	1,473,702	1,435,128	1,404,504	-69,198
Employee Benefits	449,311	482,845	524,817	509,990	516,345	-8,472
Services and Supplies	771,567	589,404	714,484	799,447	380,669	-333,815
Capital Outlay	0	0	0	0	0	0
Total	2,542,007	2,473,160	2,713,003	2,744,565	2,301,518	-411,485

Note: Decrease in FY08/09 Services and Supplies is due to the implementation of charging investment management costs to all Funds.

Long Term Goals

- Certification of investment portfolio by Municipal Treasurer's Association.

Goals for Fiscal Year 2008-2009

- Reorganize office structure and procedures to take advantage of technology provided by the new tax system.

Accomplishments for Fiscal Year 2007-2008

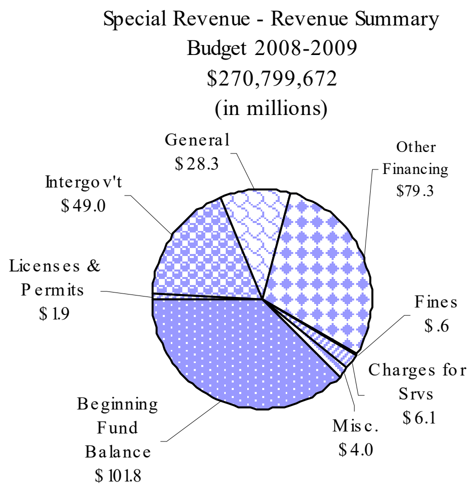
- Completed installation of new tax collections software to increase efficiency and timeliness of tax collection system. (Complete May, 2008)
- Began allowing use of credit cards to receive tax payments. (Complete May, 2008)

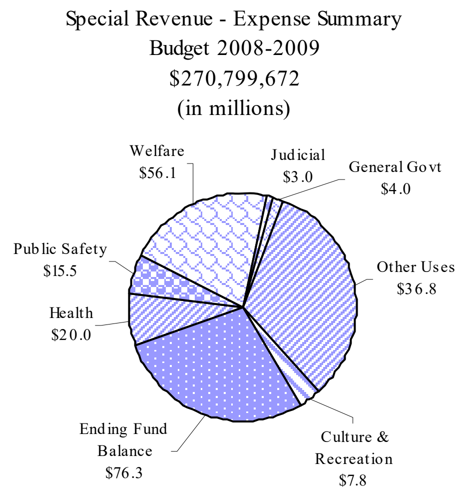
Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Maintain high tax collection rate.	# of tax bills processed in FY	151,819	146,786	153,000	160,000
	% of all adjusted tax bills collected within the current year	98.16%	99.35%	98.3%	98.7%
	Payment processing time during peak periods in days	8	3	3	2
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate	103%	102.59%	102%	102%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	3.2	3.08	3.5	3.25

SPECIAL REVENUE FUNDS

Description The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the Administrative Assessments Fund, Animal Services Fund, Child Protective Services Fund, Cooperative Extension Fund, Enhanced 911 Fund, Health Fund, Health Fund, Indigent Tax Levy Fund, Library Expansion Fund, May Foundation Fund, Pre-funded Retiree Health Benefits Fund, Regional Public Safety Training Center, Senior Services Fund, Regional Communications System Fund and Stabilization Fund. Prior to February, 2007, Accrued Benefits were budgeted as a separate Special Revenue fund but are now budgeted within the General Fund.

Revenue and Expenditure Summaries – Special Revenue Funds





Revenue Summary – Special Revenue Funds

Revenue Type	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. *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.

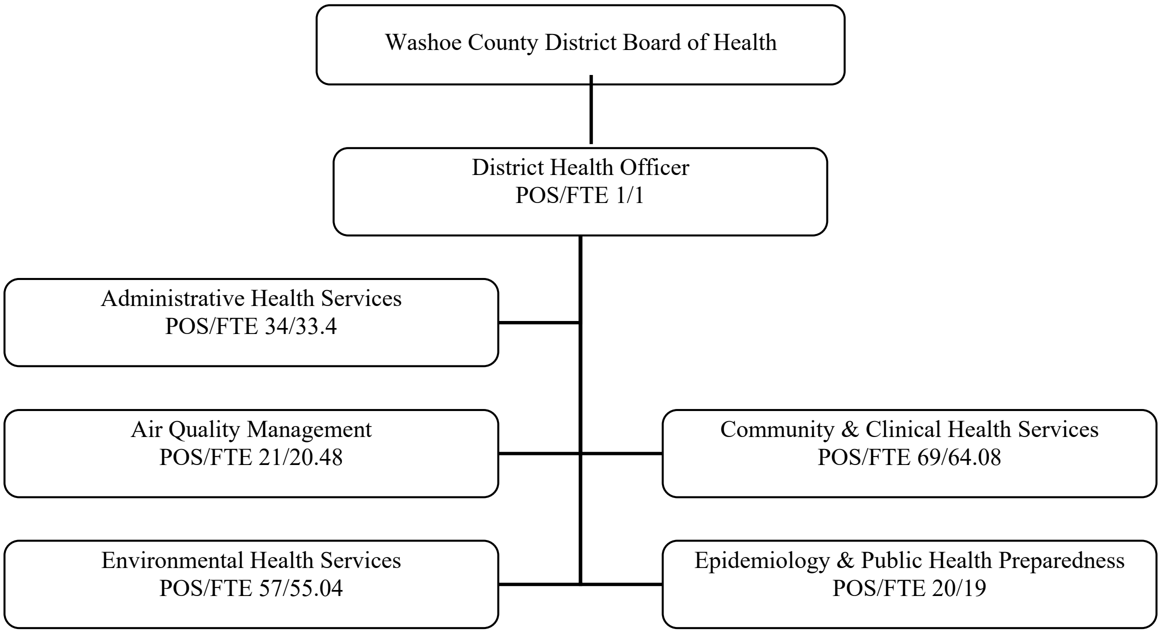
ENHANCED 911 FUND

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.

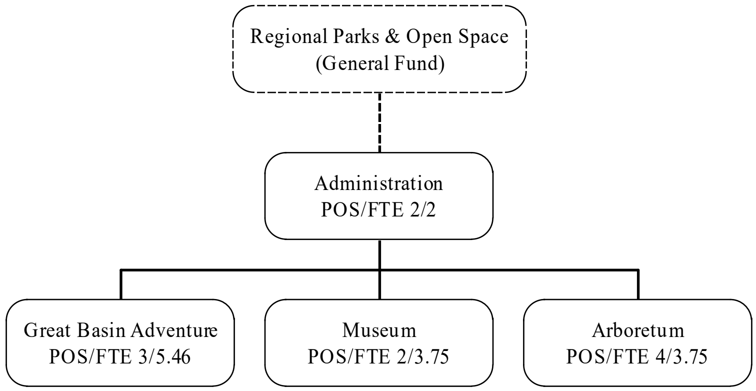
Programs and Fiscal Year 2008-2009 Budgeted Costs

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



Total Positions/Full Time Equivalents 11/15.21

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 90%

PRE-FUNDED RETIREE HEALTH BENEFITS FUND

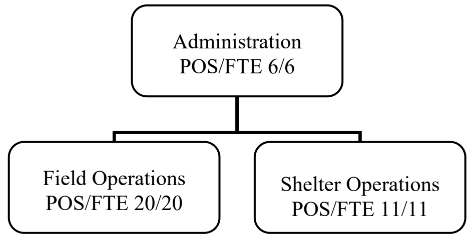
Description The Pre-funded Retiree Health Benefits Fund was established to pay the cost of retiree health benefits and related administrative costs in accordance with the County benefit policy. This fund is projected to have no expenses for several years, until those employees for whom benefits have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

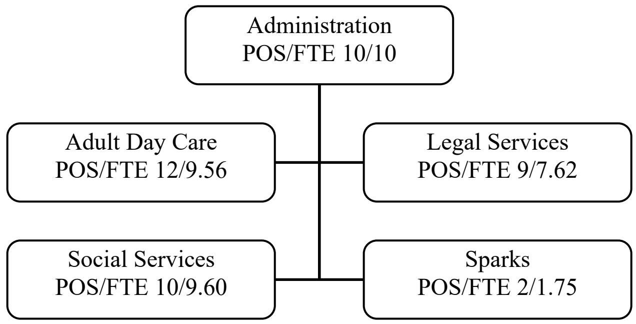
- Increase formal & informal learning opportunities using streaming and video-on-demand technology.
- Increase net workshop revenue through facility rentals and fee-based courses and seminars.
- Decrease local government expenditures for training by hosting courses locally which would otherwise require 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

DEBT SERVICE FUNDS

Description The Debt Service Funds account for accumulation of revenues and the payment of general long-term debt principal and interest. The debt service funds include debt service for voter-approved debt and operating debt, as well as Special Assessment District debt.

WASHOE COUNTY
STATUTORY DEBT LIMITATION
(as reported in the 2008 Debt Management Policy)
June 30, 2008

Assessed valuation for Fiscal Year 2008-2009 (includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of $383,586,403)	$15,489,078,879
Statutory Debt Limitation	$ 1,548,907,888
Less:	
Outstanding General Obligation Indebtedness	$ 421,551,117
Additional Statutory Debt Capacity	$ 1,127,356,771

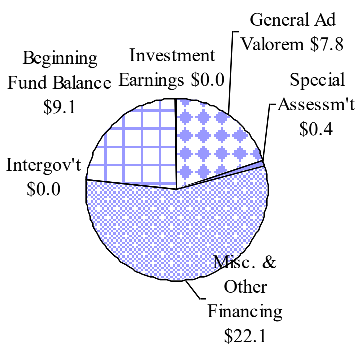
State statutes limit the aggregate principal amount of the County's general obligation debt to 10% of the County's total reported assessed valuation. Based upon the assessed valuation for Fiscal Year 2008-2009 of $15,489,078,879 (includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of $383,586,403), the County's debt limit for general obligations is $1,548,907,888.

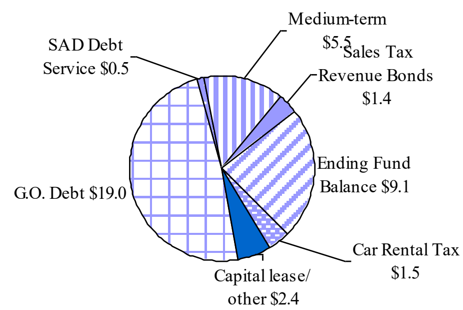
In addition to the county's legal debt limit as a percentage of its total assessed value, the County's ability to issue future property tax supported debt is also constrained by constitutional and statutory limits of total property taxes that may be levied.

Schedule of Five Year Debt Service Requirements as of June 30, 2008

	Fiscal Year				
	2008-2009	**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**
Current General Obligation Debt Service Supported by Ad Valorem Taxes	$7,736,850	$7,759,324	$7,762,619	$4,970,638	$4,971,749
Current & Proposed General Obligation Debt Service Supported by the Consolidated Tax	6,180,134	6,649,240	6,630,803	6,621,873	6,602,971
Medium Term Bonds	6,460,929	5,639,086	5,632,257	3,276,824	2,354,681
Current General Obligation Debt Service Supported by Water and Sewer Revenues	9,048,687	9,048,572	9,047,099	9,047,953	8,275,731
Current - Debt Service on Golf Course Bonds paid from golf course revenues	239,617	242,079	239,125	240,707	241,650
Current-Proposed Superior and Parity Bonds-Sales Tax Pledged Revenue Bonds	5,002,691	6,645,940	6,648,676	6,647,223	6,646,408
Car Rental Fee Revenue Bonds	1,173,774	1,315,248	1,353,058	1,393,845	1,316,439
Facilities and Convention Center Bonds-Room Tax General Obligation Revenue Bonds	8,995,279	8,979,249	8,357,275	7,046,716	9,711,236
TOTALS	**$44,837,961**	**$46,278,738**	**$45,670,912**	**$39,245,779**	**$40,120,865**

Revenue and Expenditure Summaries – Debt Service Funds





Revenue Summary – Debt Service Funds

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Final Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	% of Total Debt Revenue
Ad Valorem:						
General	8,626,253	8,022,033	7,790,924	7,931,161	7,786,214	22.63%
Special Assessments	420,701	372,295	487,250	487,250	411,000	1.05%
Intergovernmental:						
Interlocal Agreement	459,444	459,444	4,289,316	4,289,316	-	1.30%
Miscellaneous:						
Investment Earnings	198,887	60,536	61,375	61,375	58,200	0.17%
Penalties	23,743	21,209	17,500	17,500	20,050	0.06%
Other	208,763	203,813	187,655	187,655	161,550	0.57%
Other Financing Sources						
Transfers In	15,474,076	14,060,480	21,691,697	19,798,270	21,906,856	39.66%
Beginning Fund Balance	12,855,428	12,255,357	12,278,136	8,858,568	9,094,664	34.57%
Total	38,267,295	35,455,166	46,803,853	41,631,095	39,438,534	100.00%

Expenditure Summary – Debt Service Funds

Expenditure Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Final Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	% of Total Debt Expense
G.O. Debt Service	7,750,166	13,860,670	7,735,495	20,602,541	19,032,866	39.09%
Medium-term Debt Service	11,222,392	8,310,797	22,358,133	7,597,660	5,528,506	23.44%
Capital lease/other	2,362,087	2,353,211	2,358,327	2,358,297	2,353,579	6.64%
Sales Tax Revenue Bonds	2,441,327	1,417,272	1,420,988	1,420,988	1,419,438	4.00%
Car Rental Tax Bonds	-	-	-	-	1,505,746	0.00%
SAD Debt Service	786,981	654,648	556,520	556,945	534,950	1.85%
Transfers Out	1,448,985	-	-	-	-	0.00%
Ending Fund Balance	12,255,357	8,858,568	12,374,390	9,094,664	9,063,449	24.99%
Total	38,267,295	35,455,166	46,803,853	41,631,095	39,438,534	100.00%

DEBT SERVICE FUND

Fund To account for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds.

Fiscal Summary Revenue	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Final Budget**	**2007-2008 Estimate to Complete**	**2008-2009 Final Budget**	**$ Change From 07/08 - 08/09 Final Budget**
Ad valorem	8,626,253	8,022,033	7,790,924	7,931,161	7,786,214	(4,710)
Truckee River Water Quality Settlement	459,444	459,444	4,289,316	4,289,316	-	(4,289,316)
Investment Earnings	122,361	19,361	20,000	20,000	19,500	(500)
Fines and Forfeits	-	-	-	-	-	-
Miscellaneous	200	100	-	-	-	-
Transfers In	15,433,515	14,052,957	21,691,697	19,798,271	21,906,856	215,159
Beginning Fund	10,238,171	11,103,973	11,034,606	7,715,918	7,775,179	(3,259,427)
Total	34,879,944	33,657,868	44,826,543	39,754,666	37,487,749	(7,338,794)

Fiscal Summary Expenditures	**2005-2006 Actual**	**2006-2007 Actual**	**2007-2008 Final Budget**	**2007-2008 Estimate to Complete**	**2008-2009 Final Budget**	**$ Change From 07/08 - 08/09 Final Budget**
G.O. Backed Revenue						
Principal	4,175,000	6,384,583	4,550,000	11,398,810	8,463,753	3,913,753
Interest	3,567,411	7,459,858	3,178,146	9,180,658	10,544,189	7,366,043
Fees	7,755	16,229	7,349	23,074	24,924	17,575
Subtotal	7,750,166	13,860,670	7,735,495	20,602,542	19,032,866	11,297,371
Medium Term						
Principal	7,284,601	7,165,000	14,177,429	6,567,000	4,714,000	(9,463,429)
Interest	3,933,045	1,143,493	8,161,811	1,027,924	812,642	(7,349,169)
Fees	4,746	2,304	18,893	2,736	1,864	(17,029)
Subtotal	11,222,392	8,310,797	22,358,133	7,597,660	5,528,506	(16,829,627)
Capital Lease & Other						
Principal	1,795,778	1,876,745	1,977,774	1,977,744	2,067,774	90,000
Interest	564,309	474,466	378,553	378,553	283,805	(94,748)
Fees	2,000	2,000	2,000	2,000	2,000	-
Subtotal	2,362,087	2,353,211	2,358,327	2,358,297	2,353,579	(4,748)
Sales Tax Revenue Bond						
Principal	1,454,000	476,000	500,000	500,000	520,000	20,000
Interest	986,576	940,772	920,488	920,488	898,938	(21,550)
Fees	751	500	500	500	500	-
Subtotal	2,441,327	1,417,272	1,420,988	1,420,988	1,419,438	(1,550)
Car Rental Tax Bond						-
Principal	-	-	-	-	-	-
Interest	-	-	-	-	1,504,246	1,504,246
Fees	-	-	-	-	1,500	1,500
Subtotal	0	0	0	-	1,505,746	1,505,746
Ending Fund Balance	11,103,972	7,715,918	10,953,600	7,775,179	7,647,614	(3,305,986)
Total	34,879,944	33,657,868	44,826,543	39,754,666	37,487,749	(7,338,794)

DEBT SERVICE FUND – SPECIAL ASSESSMENT DISTRICTS

Fund Account for assessments, penalties and interest and other resources to retire debt issued for completed improvements benefiting properties against which the special assessments are levied:

- District 09 – SW Truckee Meadows: street, sanitary sewer and water improvements
- District 21 - Cold Springs: Sewer treatment plant
- District 25 - Calle de la Plata: Road project
- District 26 - Matterhorn Drive: Road project
- District 27 - Osage/Placerville: Road project
- District 29 - Mount Rose: Sewer Line project
- District 30 - Antelope Valley: Road project
- District 31 – Spearhead/Running Bear: Road project
- District 35 - Rhodes: Street Grading, Paving
- District 36 - Evergreen Hills Drive: Road Extension
- District 37 – Spanish Springs Sewer Phase 1a

Description The debt service fund for special assessment districts was established to account for the actual assessments levied and bonds or other debt incurred in the construction of a special assessment district project. Assessments are levied on specific parcels of land based on criteria approved for the particular assessment districted, related to the value of improvement of the parcel. Assessments collected in a particular assessment district can only be applied to the benefit of that district during the life of the indebtedness.

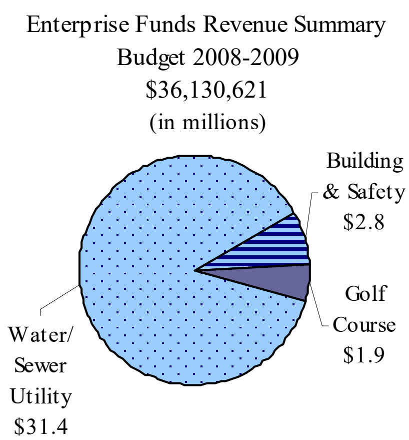
Fiscal Summary Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Final Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Special Assessments	420,701	372,295	487,250	487,250	411,000	(76,250)
Interest	186,683	166,733	187,655	187,655	161,550	(26,105)
Investment Earnings	39,970	61,967	41,375	41,375	38,700	(2,675)
Penalties	23,743	21,209	17,500	17,500	20,050	2,550
Other	98,997	23,709	-	-	-	-
Transfers In	-	-	-	-	-	-
Beginning Fund Bal	2,617,257	1,151,385	1,243,530	1,142,650	1,319,485	75,955
Total	3,387,351	1,797,298	1,977,310	1,876,430	1,950,785	(26,525)

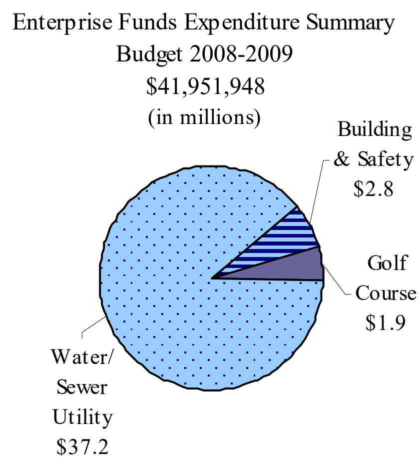
Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Final Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Principal	505,746	460,650	346,634	346,634	340,410	(6,224)
Interest	150,091	133,448	172,437	172,437	133,883	(38,554)
Assessment Refunds	4,774	20,960	-	37,874	4,000	4,000
Fees	51,715	4,523	3,749	-	55,727	51,978
Services and Supplies	74,655	35,067	33,700	-	930	(32,770)
Transfers	1,448,985	-	-	-	-	-
Ending Fund Bal	1,151,385	1,142,650	1,420,790	1,319,485	1,415,835	(4,955)
Total	3,387,351	1,797,298	1,977,310	1,876,430	1,950,785	(26,525)

ENTERPRISE FUNDS

Fund To account for programs or activities which are operated in a manner similar to private enterprise. The intent of an Enterprise Fund is for the users of services to pay for the cost of services through user charges. This also allows the governing body to determine if revenues earned, expenses incurred and net income are appropriate for public policy, capital maintenance, management control and accountability. The Enterprise Funds include the Water/Sewer Utility Fund, the Golf Course Fund and the Building and Safety Fund.

Revenue and Expenditure Summaries – Enterprise Funds





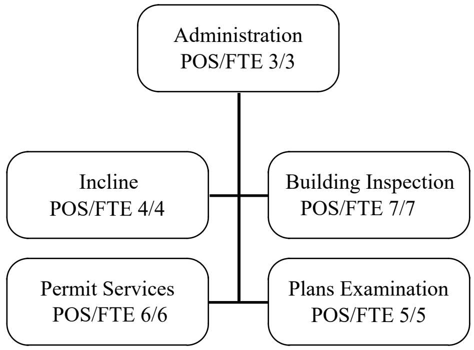
Revenue Summary – Enterprise Funds

Revenue Type	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% Change from Prior Year
Building and Safety	2,526,129	2,096,454	2,054,026	2,755,000	700,974	34.13%
Golf Course	1,924,104	2,024,637	1,875,095	1,888,450	13,355	0.71%
Water/Sewer Utility	28,509,691	36,453,879	34,751,197	31,487,171	-3,264,026	-9.39%
Total	32,959,924	40,574,970	38,680,318	36,130,621	-2,549,697	-6.59%

Expenditure Summary – Enterprise Funds

Expenditure Type	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% Change from Prior Year
Building and Safety	3,725,315	3,753,529	2,838,064	2,804,973	-33,091	-1.17%
Golf Course	1,857,932	1,823,394	1,744,118	1,930,168	186,050	10.67%
Water/Sewer Utility	26,745,330	30,175,475	38,125,044	37,216,807	-908,237	-2.38%
Total	32,328,577	35,752,398	42,707,226	41,951,948	-755,278	-1.77%

BUILDING AND SAFETY FUND



Total Positions/Full Time Equivalents 25/25

Mission Our mission is to help the public build a safe community for current and future generations by providing the highest level of services to our customers.

Vision We strive to be the best by leading the building community in innovation, leadership, education, and technology.

Description The Building and Safety Department reviews plans for code conformance, issues building permits on approved plans, inspects construction in process to insure that it conforms to plan specifications, and issues occupancy permits when all building permit conditions have been met and completed. Building and Safety also processes and enforces building code violations per legal authority granted by the Nevada Revised Statutes and presents regular code updates to the Board of County Commissioners for adoption and inclusion in the County's building code.

Revenue Summary	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% Change from Prior Year
Operating	2,461,625	1,957,618	1,974,026	2,700,000	725,974	36.78%
Non-Operating	64,503	138,836	80,000	55,000	-25,000	-31.25%
Transfers In	0	0	0	0	0	0.00%
Total	2,526,129	2,096,454	2,054,026	2,755,000	700,974	34.13%

Expenditures Summary	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% Change from Prior Year
Salaries and Wages	1,961,584	1,895,508	1,455,598	1,500,129	44,531	3.06%
Employee Benefits	641,855	655,936	535,968	499,199	-36,769	-6.86%
Services and Supplies	1,106,323	1,186,532	831,498	790,645	-40,853	-4.91%
Depreciation/Amortization	15,553	15,553	15,000	15,000	0	0.00%
Transfers Out	0	0	0	0	0	0.00%
Total	3,725,315	3,753,529	2,838,064	2,804,973	-33,091	-1.17%

Note: The reduction in Salaries & Wages from FY07 to FY08 reflects a reduction in staffing due to a decline in building activity.

Long Term Goals

- Lead the region in innovation, leadership, public awareness, dedication and technology for the building community.
- Gain accreditation by the International Accreditation Service for the department.
- Attract and retain motivated and dedicated employees for a well managed and cohesive team working in a great workplace environment.
- Research, identify and purchase digital technology and software for use in plan submittal and plan examination.

Goals for Fiscal Year 2008-2009

- Streamline and enhance the department's permit system to increase productivity in plan review and inspection processes.
- Conduct public workshops to inform applicants on the permit process so as to increase the efficiency of the process.
- Align the budget to meet revenue and operation objectives.

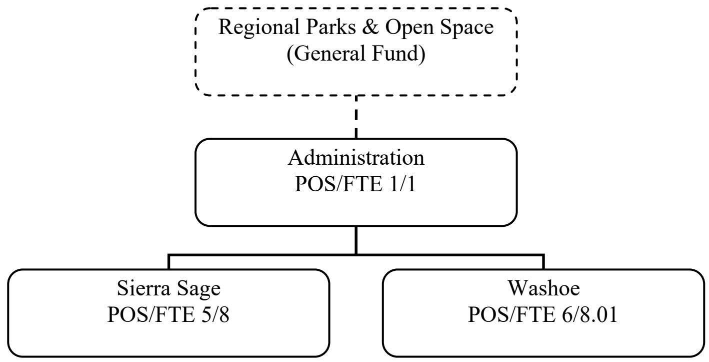
Accomplishments for Fiscal Year 2007-2008

- Issued Fire Advisories for Construction.
- Relocated to New Incline Branch Office.
- Adopted 2006 International Codes.
- Implemented Accela Wireless in the field.
- Participated in the development of the Nuisance Ordinances.
- Participated in the National International Code Council (ICC) Conference.
- Credit cards now accepted.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Review & Approve Permits	Applications received per year	5,676	5,021	4,900	4,750
	Permits issued per year	5,302	4,554	4,450	4,250
	Permits finalized per year	4,958	5,256	4,700	4,500
Conduct Plan Reviews	Plans reviewed per year	4,355	3,380	3,500	3,250
	Plans reviewed per day per checker	3.2	3.5	3.2	3.0
	Cost per Plan Review	$208.16	$177.56	$210.00	*$360.00
Conduct Inspections	Inspections per year	32,939	29,890	28,000	26,000
	Avg # of inspections per inspector per day	17.4	11.5	13.4	17.0
	Cost per Inspection	$26.21	$29.73	$27.50	*$60.00
	% of inspection requests conducted within 24 hours	99%	99%	99%	99%
Issued Occupancy Permits	Residential Commercial	850 26	759 13	700 15	450 10

* Calculation method changed to better reflect actual costs.

GOLF COURSE FUND



Total Positions/Full Time Equivalents 12/17.01

Fund The Golf Course Fund accounts for golf operations of the two County golf courses – Washoe and Sierra Sage – including the related fixed assets and depreciation.

Description Washoe Golf Course and Sierra Sage Golf Courses are 18-hole regulation length golf courses. Facilities at each include a clubhouse, which includes a golf pro shop, outdoor barbecue area, and a restaurant. A driving range, cart storage and maintenance facility are also located on the courses. Washoe hosts approximately 45,000 rounds and Sierra approximately 30,000 rounds per year.

Revenue Summary	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% of All Revenues FY2008-2009
Operating	1,649,729	1,712,961	1,590,337	1,827,950	237,613	96.80%
Non-Operating	24,375	86,676	71,008	60,500	-10,508	3.20%
Transfers In	250,000	225,000	213,750	0	-213,750	0.00%
Total	1,924,104	2,024,637	1,875,095	1,888,450	13,355	100.00%

Expenditures Summary	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% of All Expenditures FY2008-2009
Salaries and Wages	655,547	658,427	658,211	662,817	4,606	34.34%
Employee Benefits	200,914	208,814	214,481	214,951	470	11.14%
Services and Supplies	545,611	518,424	519,819	642,786	122,967	33.30%
Depreciation/Amortization	289,260	279,614	199,568	265,696	66,128	13.77%
Non-Operating	166,600	158,115	152,039	143,918	-8,121	7.46%
Transfers Out	0	0	0	0	0	0.00%
Total	1,857,932	1,823,394	1,744,118	1,930,168	186,050	100.00%

Long Term Goals

- Generate enough revenue from fees and charges to recover 100% of direct, indirect, and overhead costs and debt service costs.
- Manage facilities so they may serve as teaching, learning, and playing facilities offering opportunity for all residents to enjoy golf as a lifetime sport.

Goals for Fiscal Year 2008-2009

- Establish and implement maintenance standards.
- Improve communication with public via a quarterly maintenance newsletter outlining maintenance practices, upcoming projects and other pertinent information related to maintenance.
- Develop and implement safety awareness program.
- Investigate opportunities for regional collaborative golf programs with other courses (collaborate w/ other agencies).
- Implement customer service/satisfaction survey for individual golfers and tournament players.
- Increase weddings, parties and other special events held at restaurants and picnic areas .

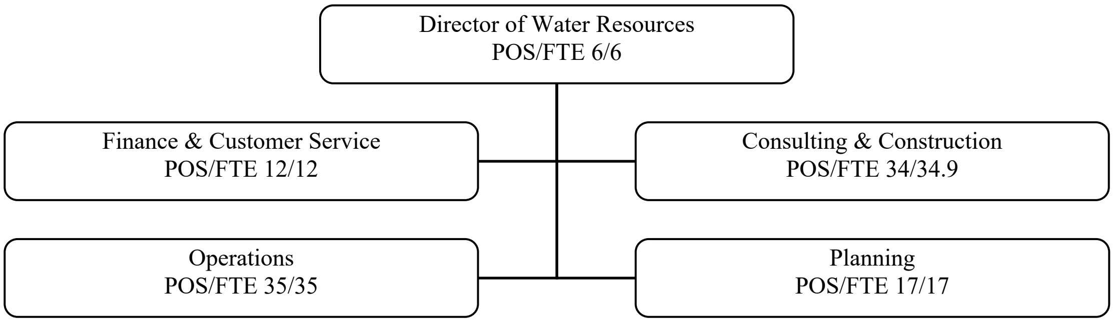
Accomplishments for Fiscal Year 2007-2008

- Transitioned into new department organizational structure
- Monitored, evaluated and adjusted financial performance of Washoe and Sierra Sage golf courses to effectively increase revenues and manage expenditures
- Initiated golf marketing plan.
- Participated in Regional Golf Request for Proposals for managing operations
- Implemented two-year fee schedule
- Completed Capital Improvement Project of installing new parking lot at Washoe Golf Course
- Improved overall playability and appearance of course from previous season.

Strategic Priorities	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	# of rounds of golf played (including tournaments)*				
	Washoe	42,892	45,384	45,000	47,500
	Sierra Sage	26,266	28,898	30,000	31,500
Administer the department in a cost effective and operationally efficient manner.	Avg revenue earned per player per round of golf played				
	Washoe Golf Course	$25.85	$21.34	$23.00	$23.50
	Sierra Sage Golf Course	$22.65	$17.14	$19.00	$19.50
	Nat'l Golf Foundation Median-Western Region	$31.66	$40.00	$40.00	$35.50
	Cost per round to maintain courses				
	Washoe Golf Course	$18.60	$17.14	$19.50	$19.00
	Sierra Sage Golf Course	$35.81	$29.19	$28.00	$27.00
	Net Revenue per Capita	N/A	N/A	N/A	($.40)
Provide excellent customer service	# of respondents to survey and % who rate overall satisfaction of golf courses as good or better	NA	NA	85	1,000 90%

* Rounds of play are expressed in 18 hole equivalents.

WATER RESOURCES FUND



Total Positions/Full Time Equivalents 104/104.9

Mission: The mission of the Department of Water Resources is to meet current and future regional demand for potable water, and wastewater disposal.

Description: The Washoe County Department of Water Resources (DWR) provides integrated management of water supply, wastewater treatment, effluent reuse, ground water remediation, and water resource planning. Washoe County is the only government in Nevada that has combined these important water resource management services in one department. The Department has four divisions:

- Consulting and Construction
- Sewer, Water and Reclaimed Utility Operations and Maintenance
- Finance and Customer Service
- Water Resource Planning

Revenue Summary	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% Change from Prior Year
Operating	25,415,023	29,546,998	30,816,498	28,179,171	-2,637,327	-8.56%
Non-Operating	3,094,668	6,906,881	3,934,699	3,308,000	-626,699	-15.93%
Transfers In	0	0	0	0	0	0.00%
Total	28,509,691	36,453,879	34,751,197	31,487,171	-3,264,026	-9.39%

Expenditures Summary	Actual 2005-2006	Actual 2006-2007	2007-2008 Estimate to Complete	Final Budget 2008-2009	$ Change from Prior Year	% Change from Prior Year
Salaries and Wages	4,522,680	4,984,343	5,036,564	5,584,399	547,835	10.88%
Employee Benefits	1,507,081	1,708,084	1,426,629	1,924,482	497,853	34.90%
Services and Supplies	10,242,092	12,009,405	17,289,135	14,431,917	-2,857,218	-16.53%
Depreciation/Amortization	6,428,902	8,222,066	9,508,051	10,443,057	935,006	9.83%
Nonoperating Expenses	2,872,530	3,251,577	4,864,665	4,832,952	-31,713	-0.65%
Transfers Out	1,172,045	0	0	0	0	0.00%
Total	26,745,330	30,175,475	38,125,044	37,216,807	-908,237	-2.38%

Note: 1) FY2007-2008 Estimate to Complete Services & Supplies includes the cash transfer of $3 million for the new Western Regional Water Commission.

Financial Management Metrics		
Objectives	**Measures**	**Targets**
Generate operating revenues that are adequate to sustain utility operations and maintenance programs	Match of Financial Plan annual operating revenue projections to annual operating revenues received	Plus or Minus 10%
Maintain strong financial health	Retained earnings for each utility are positive at the end of the fiscal year	Yes
	Unqualified audit opinion	Yes
	Percent of annual base budget spent on planned expenses	90%
	Comply with all debt covenants	Yes
Effectively manage utility enterprise and special funds	Number of monthly financial reports generated for the Central Truckee Meadows Remediation District fund	12
	Number of monthly financial reports generated for the Western Regional Water Commission Water Management fund	12
	Number of monthly financial reports generated for the Water Resources Utility Enterprise fund	12
	Percent of accounting issues identified in monthly financial reports that are addressed or resolved within 10 working days	100%

Customer Service Metrics		
Objectives	**Measures**	**Targets**
Provide safe, reliable and adequate water service to customers	Percent of drinking water delivered that meets all health related and aesthetic federal and state drinking water standards and regulations	100%
	Percent of commercial and residential customers being served by all DWR water systems receiving water that meets flow and pressure levels needed to meet domestic and fire-flow requirements	98%
	Number of interties with TMWA that enable Washoe County and TMWA to provide emergency back up to each other	20
	Percent of water service outages that are planned in advance (with appropriate customer notification) or are emergencies with outages under 4 hours of duration for all affected customers	80%
Provide safe, reliable and adequate wastewater service to customers	Percent of wastewater collection systems cleaned (flushed) each year	20%
	Percent of wastewater collection system problems resolved within 12 hours of being reported	95%
	Compliance with all wastewater treatment permit conditions	Yes

Provide safe, reliable and adequate wastewater service to customers **continued …**	Plan for and maintain wastewater facilities to address state required margin of capacity needed to accommodate planned growth	No less than 15%
Provide safe, reliable and adequate reclaimed water service to customers	Percent of reclaimed water delivered that meets all health related standards and regulations	100%
	Percent of reclaimed water customer demand that is provided by treated effluent (rather than creek water)	90% by FY 11-12
	Percent of reclaimed water production or distribution system issues that are resolved within 24 hours of being reported	95%
Provide billing and account services to customers that are timely, efficient and cost-effective	Percent of customer complaints regarding water quality, water pressure, or billing issues resolved within 2 working days	98%
	Percent of customer bills generated annually that require revision due to inaccuracy of meter reading	Less than 2%
	Percent of customers rating Department of Water Resources services and product “good” or “very good” on customer surveys or comment cards	80%

Business Process Metrics		
Objectives	**Measures**	**Targets**
Improve efficiency and effectiveness of business processes through continuous improvement	Percent of development plan reviews completed within 20 working days	95%
	Cost of water delivered per million gallons produced and delivered	Less than XXXXX per million gallons produced and delivered [1]
	Cost of wastewater collection and treatment per million gallons processed	Less than XXXXX per million gallons collected and processed [1]
	Percent of preventive maintenance program for utility infrastructure that is completed as planned	80% by FY12-13
	1. Percent of Southern Washoe County (below T25N) hydrographic basin with completed groundwater models completed for Southern Washoe County 2. Percent of Southern Washoe County (below T25N) hydrographic basins with data collection and model development underway	1. 50% 2. 100%
	Percent of Flood Warning Gauges inspected annually	90%

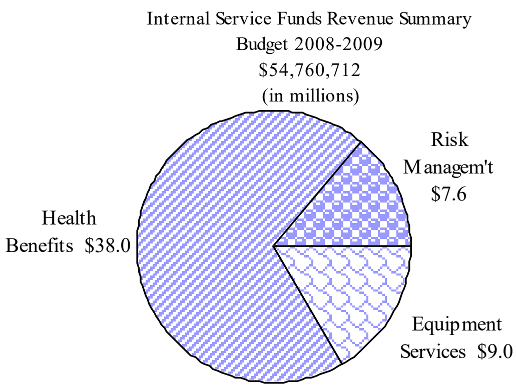
Objectives	Measures	Targets
Improve efficiency and effectiveness of business processes through continuous improvement **continued …**	Percent of Well Mitigation Hearing Board applications processed and heard within 60 days of receiving a complete application	95%
	Number of recommendations developed and implemented for changes in business processes, work scheduling or work priority setting that results from analyses of work order system data	12
	Percent of Water, Wastewater, and Reclaimed Water systems that have: 1. Adopted facility plans that have been updated in within the last 5 years and include overall facility work plans and schedules; and 2. Clearly defined project level implementation work plans and schedules	1. 95% 2. 95%
	1. Percent of CIP projects completed within initially established schedule and budget; and 2. Percent of schedule milestones for multi-year CIP projects that are met	1. 90% 2. 75%
	Number of Department of Water Resources policies and procedures reviewed, revised as needed and documented	12

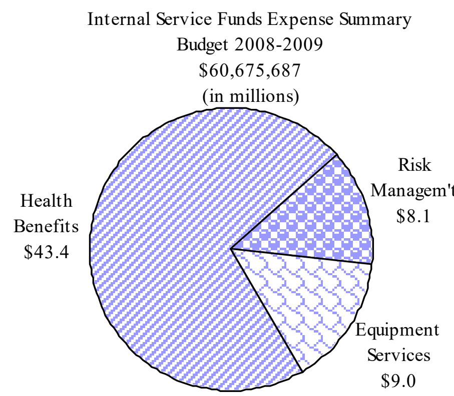
Objectives	Measures	Targets
Improve efficiency and effectiveness of business processes through continuous improvement **continued …**	Percent of hiring processes that are initiated and completed within 120 days of a position becoming vacant	80%
Acquire and support the use of tools and technologies that improve productivity, effectiveness, responsiveness and strategic decision making	Develop an approach to an Asset Management program with implementation planned for FY09-10	Complete by June 30, 2009
	Develop a Customer Service effectiveness monitoring and management program for implementation in FY 2010. The plan should include objectives, measures, and targets for customer service area that relate to customer satisfaction such as timeframes for answering calls and number of issues that are resolved in one call	Complete by June 30, 2009
Protect groundwater and surface water resources in the Central Truckee Meadows	Revise and adopt an updated Remediation Plan for the Central Truckee Meadows	Complete by June 30, 2009

INTERNAL SERVICE FUNDS

Description The Internal Service Funds account for the financing of goods and services provided by programs or activities on a cost reimbursement basis. The Internal Service Funds include the Risk Management Fund, the Health Benefits Fund and the Equipment Services Fund.

Revenue and Expenditure Summaries – Internal Service Funds





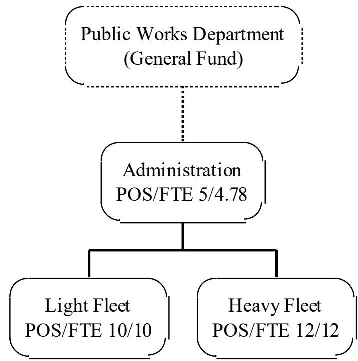
Revenue Summary – Internal Service Funds

Enterprise Fund Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change from Prior Year	% Change from Prior Year
Equipment Services	9,245,140	8,909,361	8,950,158	9,063,722	113,564	5.41%
Health Benefits	30,464,510	35,176,984	34,071,498	38,087,000	4,015,502	-13.78%
Risk Management	7,747,105	7,683,910	7,424,080	7,609,990	185,910	7.68%
Total	47,456,755	51,770,255	50,445,736	54,760,712	4,314,976	-8.12%

Expenditure Summary – Internal Service Funds

Enterprise Fund Expenditure	2005-2006 Actual	2006-2007 Actual	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change from Prior Year	% Change from Prior Year
Equipment Services	7,830,239	8,240,835	8,632,596	9,060,832	428,236	-1.62%
Health Benefits	29,506,567	31,231,189	35,726,136	43,460,246	7,734,110	-7.05%
Risk Management	3,792,707	5,563,736	8,085,134	8,154,609	69,475	-0.37%
Total	41,129,513	45,035,760	52,443,866	60,675,687	8,231,821	-5.21%

EQUIPMENT SERVICES FUND



Total Positions/Full Time Equivalents 27 /26.78

Mission The mission of the Equipment Services Division is to provide cost effective, safe, reliable vehicles and equipment to County departments to meet their transportation and specialized heavy equipment needs.

Description This Internal Service Fund was created to track revenues received and expenditures made for the purchase, maintenance, repair, and replacement of fleet vehicles and specialized heavy equipment used by Washoe County departments. Under the management of the Equipment Services Division of the Department of Department of Public Works, the County maintains two shops at the Longley Lane Complex, and provides shop services in Incline Village, at the Sheriff's Complex and in Gerlach.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 9,060,832

Revenues Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change From 07/08 Adopted to 08/09 Adopted
Charges for Services	7,886,001	7,908,542	8,203,740	8,367,791	8,717,222	513,482
Miscellaneous	0	5,762	0	4,987	1,500	1,500
Investment Earnings	334,508	369,095	287,000	481,494	345,000	58,000
Capital Contributions In	834,631	329,168	0	95,886	0	0
Transfers In	190,000	296,794	0	0	0	0
Total	9,245,140	8,909,361	8,490,740	8,950,158	9,063,722	572,982

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change From 07/08 Adopted to 08/09 Adopted
Salaries and Wages	1,374,585	1,361,215	1,514,132	1,448,156	1,481,840	-32,292
Employee Benefits	471,135	479,671	567,802	555,654	570,685	2,883
Services and Supplies	3,821,255	3,573,001	4,226,372	4,068,570	4,496,307	269,935
Depreciation	2,163,264	2,375,323	2,466,257	2,560,216	2,512,000	45,743
Interest Expense	0	0	0	0	0	0
Transfers	0	451,625	0	0	0	0
Total	7,830,239	8,240,835	8,774,563	8,632,596	9,060,832	286,269

Long Term Goals

- Reduce overall fleet size by optimizing equipment utilization while being responsive to user needs for expanding services.
- Maintain an accurate billing structure with periodic rate modifications consistent with operational costs for Equipment Services.
- Achieve compliance with state/federal clean emission standards and use of burning fuels that produce fewer tailpipe emissions.
- Expand the use of hybrid gasoline/electric vehicles.
- Establish a motor pool in downtown Reno to provide as an alternative to permanent assignment of vehicles to county departments in the area.
- Encourage participation in training and development programs that provide career enrichment for employees.

Goals for Fiscal Year 2008-2009

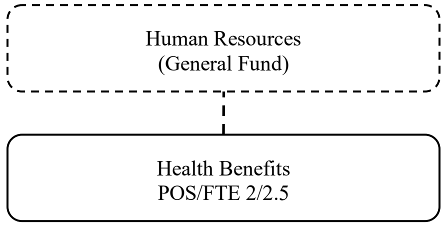
- Establish a motor pool to serve the needs of user departments in the Downtown Center resulting in a reduction of permanently assigned vehicles necessary to satisfy client needs for intermittent transportation at that location.
- Increase consumption of 5-20% blended biodiesel fuel as an alternative to regular low sulfur diesel in diesel motorized equipment.
- Complete expansion of light vehicle equipment shop facility enhancing service level productivity and reducing unscheduled repair orders.
- Encourage use of taxi service as an alternative means of meeting local transportation needs.
- Expand service levels to include Senior Services vehicles/equipment

Accomplishments for Fiscal Year 2007-2008

- Achieved timely reporting of billing costs and utilization criteria to user departments.
- Achieved timely reporting and fiscal accountability for risk management insurance billings.
- Increased consumption of 5-20% blended biodiesel fuel as an alternative to clear, low sulfur diesel in County diesel equipment.
- Completed installation of new automotive lift in light equipment shop service bay and increased staffing in response to demand for additional automotive technicians to repair/maintain county vehicles.
- Promoted fuel conservation by improved measurement methods.
- Expand services levels to incorporate maintenance/repair of fire services agencies (Sierra Fire Protection District and Washoe Fire).
- Completed final phase-out of natural gas (CNG) vehicles in County fleet in response to unstable fueling infrastructure.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Manage vehicle fleet.	# of additional vehicles purchased	15	10	10	4
	# of additional heavy equipment units purchased	2	8	2	0
	Avg annual miles for (general) fleet vehicles <1-ton	10,822	9,742	9,500	10,000
	Avg annual miles for (law enforcement) fleet vehicles <1-ton	17,030	13,820	13,650	15,000
	# of hybrid vehicles purchased	7	6	9	5
Perform equipment Maintenance services as required.	# vehicle PM services performed	1,492	2,087	2,000	2,300
	# of ESD repair orders	7,869	7,032	7,250	7,000
	Light Equipment	3,918	2,483	3,465	3,000
	Heavy Equipment	3,951	3,785	3,785	4,000
	Avg cost of repair order				
	Light Equipment	$314	$276	$285	$290
	Heavy Equipment	$483	$317	$320	$335
Promote conservation and increased use of alternative fuels.	# of total gallons consumed	324,160	742,284	755,000	675,000
	% biodiesel	8.25%	9.8%	14.0%	10%
	% increase in biodiesel use	4.43%	18.7%	42.8%	40%

HEALTH BENEFITS FUND



Total Positions/Full Time Equivalents 2/2.5

Mission The mission of the Health Benefits Division is to provide access to comprehensive health care services for Washoe County employees, retirees, and their eligible dependents in an efficient, and cost effective manner.

Description The Health Benefits Fund was established pursuant to NRS 287.010 to provide health benefits for County employees, dependents and retirees through a self-funded health plan and contractual health insurance plans. The Fund includes medical, dental, prescription drug, vision and life insurance. Health Benefits is a division of the Human Resources Department.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 43,460,246

Revenue Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change From 07/08 Adopted to 08/09 Adopted
Charges for Services	26,643,430	30,486,621	34,446,000	33,050,498	34,182,000	-264,000
Investment Earnings	149,514	539,899	220,000	525,000	320,000	100,000
Transfers In	3,671,566	4,150,464	4,851,000	496,000	3,585,000	-1,266,000
Total	30,464,510	35,176,984	39,517,000	34,071,498	38,087,000	-1,430,000

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change From 07/08 Adopted to 08/09 Adopted
Salaries and Wages	126,386	136,796	121,104	120,569	161,869	40,765
Employee Benefits	39,499	41,487	44,834	44,749	60,083	15,249
Services and Supplies	29,340,682	31,052,906	38,269,368	35,560,818	39,458,294	1,188,926
Transfers	0	0	0	0	3,780,000	3,780,000
Total	29,506,567	31,231,189	38,435,306	35,726,136	43,460,246	5,024,940

Long Term Goals

- Provide County employees, dependents and retirees with high quality health benefits programs at the lowest possible cost.
- Provide employees access to educational materials and programs for health management.

Goals for Fiscal Year 2008-2009

- Present new optional health benefit program for consideration by Board of County Commissioners and the Insurance Negotiating Committee.
- Expand utilization of generic drugs to achieve prescription drug cost savings.
- Participate in Nevada Health Care Coalition programs for data collection and disease management.

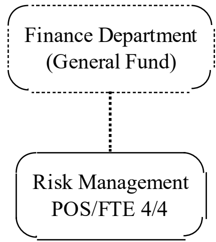
Accomplishments for Fiscal Year 2007-2008

- Began collecting first year Medicare Subsidy (Part D) payments. Approximately $280,000 for first 6 months.

Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Communicate County benefit programs to new employees through the New Employee Orientation in cooperation with Human Resources.	# of orientation meetings held # of employees attending	12 306	12 265	8 170	6 150
Communicate County benefit programs, alternatives and changes to employees through annual Open Enrollment meetings. .	# of meetings held # of employees attending	4 57	4 44	4 50	4 50
Provide Comprehensive Health Care to County employees – Counts shown for employees by average month with distribution percentage.	Employees Self-funded Medical Plan HMO Total Percentage Self-funded Medical Plan HMO	 1,543 1,243 2,785 55% 45%	 1,524 1,392 2,916 51% 49%	 1,498 1,520 3,018 50% 50%	 1,554 1,602 3,156 49% 51%
Provide Comprehensive Health Care to County retirees – Counts shown for retirees by average month with distribution percentage.	Retirees Self-funded Medical Plan HMO Total Percentage Self-funded Medical Plan HMO	 653 183 836 78% 22%	 706 210 916 77% 23%	 732 233 965 76% 24%	 789 250 1,039 76% 24%
Provide Comprehensive Health Care to County employees & retirees – Costs for provided program for fiscal year.	Fixed Expenses* Claims Runoff claims Total	$11,780,589 $16,222,712 $1,035,542 $29,232,872	$13,406,977 $16,368,677 $1,069,320 $30,844,974	$16,809,000 $20,611,000 $1,720,000 $39,140,000	$18,154,500 $19,953,000 $1,720,000 39,827,500

*Fixed expenses include premiums paid for insured products (HMO, Life, Stoploss insurance) and administrative fees (claims administrator, Preferred Provider agencies, broker) and the State's PEBP (Public Employer's Benefit Plan) for prior County employees who have retired and have coverage through the State's insurance plan – such payment is required by NRS.

RISK MANAGEMENT FUND



Total Positions/Full Time Equivalents 4/4

Mission The mission of the Risk Management Division is to protect the County from financial loss due to risks inherent in county operations by taking measures to eliminate or reduce such risks and/or by administering coverage for exposure to liabilities associated with risks.

Description The Risk Management Division self-administers all claims against the County for bodily injury and property damage liability; investigates and settles all claims involving damage to County property; monitors and settles all complaints resulting in litigation against the County; administers the County's self-insured workers' compensation program; provides safety inspections of all County facilities and safety training for employees; and reviews all contracts to insure that the County has been properly indemnified for actions of the contractor that may result in injury. Risk Management is a division of the Finance Department.

Programs and Fiscal Year 2008-2009 Budgeted Costs

Department Total $ 8,154,609

Revenues Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change From 07/08 Adopted to 08/09 Adopted
Charges for Services	7,302,474	6,323,949	6,464,780	6,464,780	7,199,340	734,560
Miscellaneous	60,584	307,401	30,000	39,300	30,000	0
Investment Earnings	384,047	1,052,560	400,000	920,000	380,650	-19,350
Federal Grant	0	0	0	0	0	0
Transfers In	0	0	0	0	0	0
Total	7,747,105	7,683,910	6,894,780	7,424,080	7,609,990	715,210

Expenditures Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Adopted Budget	$ Change From 07/08 Adopted to 08/09 Adopted
Salaries and Wages	284,331	304,494	318,640	314,472	321,408	2,768
Employee Benefits	82,870	90,482	99,549	96,521	94,668	-4,881
Services and Supplies	3,425,506	5,168,760	7,697,281	7,674,141	7,738,533	41,252
Total	3,792,707	5,563,736	8,115,470	8,085,134	8,154,609	39,139

Long Term Goals

- Develop and implement a program in conjunction with the Purchasing Department to collect, maintain and monitor insurance policies, certificates, bonds and other financial instruments filed by contractors and vendors doing business with the County.
- Develop and implement new safety training programs for County employees to help reduce workplace injuries and accidents.

Goals for Fiscal Year 2008-2009

- Implement a new comprehensive claims data program to include property, automobile, general liability, and summons and complaints.
- Develop and implement comprehensive claim reporting forms for the property and liability program.
- Develop and Implement a separate insurance program for the Flood Program.

Accomplishments for Fiscal Year 2007-2008

- Developed and implemented a new Material Safety Data Sheets (MSDS) Data Base, including a training program for its use.
- Presented Disaster Preparedness for Families and Highway Watch programs to County employees.
- Completed the Automatic External Defibrillator (AED) upgrade county-wide.
- Expanded public officials bond program to include Justices of the Peace.

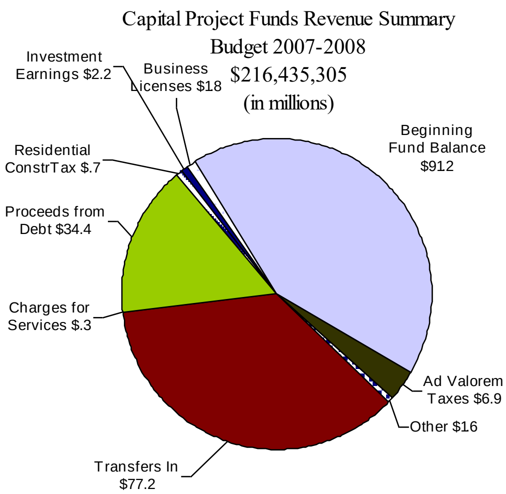
Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Reduce liability exposure in County contracts by assuring the inclusion of indemnification clauses that protect the County from accidents, negligence, errors, and omissions attributable to vendors.	# of contracts/agreements reviewed	548	641	600	600
	% of contracts modified	10.4%	16%	15%	15%
Secure insurance coverage to protect the County from losses from causes attributable to the County.	# of insurance policies purchased	13	11	13	13
	Premium paid	$843,491	$780,430	$815.386	$875,000
Administer liability claims and property damage claims.	# of claims filed	273	178	175	185
	# of claims denied	22	20	25	30
Recover funds due the County for damages to County equipment or injuries to County employees.	# of subrogation claims handled	60	50	42	50
	% of successful subrogations	38%	80%	80%	80%
	Amount collected	$31,195	$59,726	$50,000	$55,000
Reduce potential workplace hazards.	# of safety inspections conducted.	8	68	80	80
	# of work hazards corrected	55	67	50	50

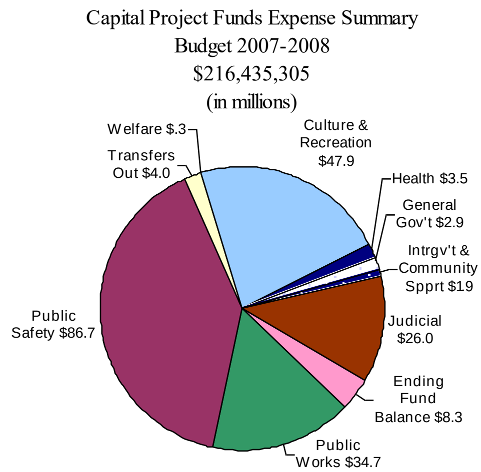
Department Objective	Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
Control employee on-duty driving accidents through Driver's Training for new employees and employees who drive on County time.	# new employees trained	60	110	50	100
	# of current employees trained	350	256	300	300
	# of vehicle accidents	210	162	190	200
	Accidents/100,00 miles driven	3.75	2.7	3.2	3.2

CAPITAL PROJECT FUNDS

Description The Capital Project Funds account for revenues used for the acquisition or construction of major capital facilities. The Capital Project Funds include the Capital Facilities Fund, Park Capital Fund, Public Works Construction Fund, Extraordinary Maintenance Fund, Infrastructure Fund, Special Assessment District Projects Fund, and the Stormwater Impact Fee Fund.

Revenue and Expenditure Summaries – Capital Project Funds





Revenue Summary – Capital Project Funds

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	% of All Revenues FY 2006-2007
Ad Valorem Taxes	5,956,382	6,579,090	6,949,307	7,074,395	7,433,607	3.53%
Residential Constr. Tax	825,049	546,907	747,500	217,112	103,400	0.05%
Special Assessments	57,112	340,270	-	-	-	0.00%
Infrastructure tax	-	-	-	4,775,000	-	0.00%
Federal Grants	1,071,346	1,613,816	-	3,074,806	419,700	0.20%
State/Local Contributions	6,517,744	1,826,025	279,068	1,326,725	2,872,034	1.36%
Business Licenses	1,539,756	1,907,906	1,821,000	1,761,000	1,701,000	0.81%
Charges for Services	314,283	221,269	300,000	50,000	75,000	0.04%
Investment Earnings	1,784,018	5,884,175	2,160,125	5,411,668	2,616,915	1.24%
Contributions & Donations	1,390,065	251,366	10,000	625,128	-	0.00%
Other	1,402,009	1,375,923	1,350,000	1,350,184	1,350,000	0.64%
Proceeds from Debt	12,534,370	31,146,568	34,379,385	-	20,570,000	9.77%
Transfers In	23,357,803	22,243,849	77,228,167	5,942,540	76,500,000	36.35%
Beginning Fund Balance	109,909,218	110,122,172	91,210,753	111,984,722	96,793,970	46.00%
Total	166,659,155	184,059,336	216,435,305	143,593,280	210,435,626	100.00%

Expenditure Summary – Capital Project Funds

Expenditure Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	% of All Expenditures FY 2006-2007
General Government	2,606,562	1,735,802	2,939,924	2,813,320	2,628,635	1.25%
Judicial	13,893,322	1,954,024	26,026,958	6,004,263	33,554,555	15.95%
Public Safety	8,700,708	13,095,088	86,693,926	16,789,947	90,941,347	43.22%
Public Works	2,855,888	6,669,077	34,745,379	5,182,217	21,030,587	9.99%
Health & Sanitation	16,434,099	19,329,169	3,456,609	19,106	5,832,772	2.77%
Welfare	2,647,224	967,427	325,950	488,403	200,000	0.10%
Culture & Recreation	2,678,064	5,753,231	47,943,450	28,055,696	43,385,022	20.62%
Intergovernmental & Community Support	1,633,551	1,812,219	1,910,475	1,910,475	2,991,886	1.42%
Bond issuance costs	236,067	394,255	-	404,150	1,500	0.00%
Transfers Out	4,851,498	6,864,322	4,074,665	4,074,665	4,057,457	1.93%
Ending Fund Balance	110,122,172	111,984,722	8,317,969	96,793,970	4,307,601	2.05%
Total	166,659,155	170,559,336	216,435,305	162,536,212	208,931,362	99.29%

BASEBALL STADIUM

Description A Capital Projects Fund to account for resources derived from a 2 percent car rental fee in Washoe County for short-term rentals, except for temporary rentals for car repair purposes. Proceeds of the car rental fee can be used to acquire, improve, equip, operate and maintain the baseball stadium.

Fiscal Summary Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Car rental tax (Other)	1,370,907	1,366,620	1,350,000	1,350,000	1,350,000	-
Investment Earnings	25,902	107,190	50,000	102,966	50,000	-
Bond proceeds	-	-	-	-	-	-
Fund Balance	1,405,894	1,775,667	3,195,632	3,248,430	105,764	(3,089,868)
Totals	2,802,703	3,249,477	4,595,632	4,701,396	1,505,764	(3,089,868)

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Culture/Recreation	-	-	4,595,632	23,137,414	-	(4,595,632)
Bond Issuance Costs	1,250	-	-	401,150	1,500	1,500
Transfers Out	1,025,786	1,047	-	-	-	-
Ending Balance	1,775,667	3,248,430	-	105,764		-
Total	2,802,703	3,249,477	4,595,632	23,644,328	1,500	(4,594,132)

CAPITAL FACILITIES FUND

Description Established to account for the ad valorem tax revenues generated by the five-cent capital facility property tax levy, principal resources are derived from capital facilities property taxes and investment earnings. Proceeds are restricted for the purchase, renovation and repayment of medium-term financing of capital assets.

Fiscal Summary Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Ad Valorem Taxes	5,956,382	6,579,090	6,949,307	7,074,395	7,433,607	484,300
Investment Earnings	289,484	978,536	500,000	733,258	650,000	150,000
Other	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Transfers In	940,968	-	-	-	-	-
Proceeds from debt	-	-	-	-	10,000,000	10,000,000
Fund Balance	16,667,754	19,206,378	18,640,643	20,355,159	21,842,432	3,201,789
Totals	23,854,588	26,764,004	26,089,950	28,162,812	39,926,039	13,836,089

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Judicial	117,366	192,875	19,500,000	335,240	32,863,455	13,363,455
Intergovernmental	1,633,551	1,812,219	1,910,475	1,910,475	2,991,886	1,081,411
Transfers Out	2,897,293	4,403,751	4,074,665	4,074,665	4,057,457	(17,208)
Ending Balance	19,206,378	20,355,159	604,810	21,842,432	13,241	(591,569)
Total	23,854,588	26,764,004	26,089,950	28,162,812	39,926,039	13,836,089

INFRASTRUCTURE FUND

Description To account for the resources derived from .125% Infrastructure Sales Tax. The sales tax and investment earnings are to be used for various flood control projects, public safety projects and to pay principal and interest on debt issued for eligible projects.

Fiscal Summary Revenues	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Federal Grants	-	-	-	-	-	-
Infrastructure Tax	-	-	-	4,775,000	-	-
Investment Earnings	349,370	691,872	300,000	366,973	270,000	(30,000)
Transfers In	3,201,352	8,417,325	75,000,000	4,986,000	76,500,000	1,500,000
Beginning Balance	32,207,865	18,382,516	7,699,877	9,650,784	8,161,027	461,150
Total	35,758,587	27,491,713	82,999,877	19,778,757	84,931,027	1,931,150

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Public Safety	56,513	-	82,950,000	11,617,730	84,847,300	1,897,300
Health & Sanitation	16,431,700	17,840,929	-	-	-	-
Transfers Out	887,858	-	-	-	-	-
Ending Fund Balance	18,382,516	9,650,784	49,877	8,161,027	83,727	33,850
Total	35,758,587	27,491,713	82,999,877	19,778,757	84,931,027	1,931,150

PARKS CAPITAL FUND

Description Principal resources are derived from residential construction taxes and related investment earnings on these funds, which are legally restricted to the improvement, expansion and acquisition of new and existing parks.

Fiscal Summary Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Residential Construction Tax	825,049	546,907	747,500	217,112	103,400	(644,100)
Federal grants	3,590	241,000	-	-	419,700	419,700
State contributions	40,000	545,773	1,000	99,556	2,872,034	2,871,034
Investment Earnings	486,589	2,028,912	799,325	3,163,671	1,004,115	204,790
Contributions & Donations	15,065	38,391	10,000	44,909	-	(10,000)
Other	29,252	9,252	-	184	-	-
Proceeds from long-term Debt	-	25,772,755	-	-	-	-
Transfers In	7,098,861	-	-	102,180	-	-
Beginning Fund Bal	24,952,300	31,071,119	42,490,139	42,326,356	42,512,883	22,744
Total	33,450,706	60,254,109	44,047,964	45,953,968	46,912,132	2,864,168

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Intergovernmental	-	-	-	-	-	
District 1	21,489	160,364	1,480,000	3,994	2,299,345	819,345
District 2	23,953	404,789	2,784,213	1,756,001	2,234,424	(549,789)
District 3	479,654	190,493	335,000	-	437,716	102,716
District 4	-	-	956,000	89,829	993,174	37,174
Special Projects	646,118	1,889,103	4,456,820	608,829	10,511,025	6,054,205
Bond Projects	1,208,373	1,487,583	29,207,530	979,432	26,609,338	(2,598,192)
Bond Issuance Costs		295,421	-	3,000	-	-
Ending Fund Bal	31,071,119	42,326,356	4,828,401	42,512,883	3,827,110	(1,001,291)
Total	33,450,706	46,754,109	44,047,964	45,953,968	46,912,132	2,864,168

PUBLIC WORKS CONSTRUCTION FUND

Description Primary resources are derived from financing proceeds, transfers and investment earnings which are applied to various capital projects.

Fiscal Summary Revenues	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Federal Grants	1,067,756	1,372,816	-	3,074,806	-	-
State/Local Contributions	6,477,744	1,280,252	278,068	1,227,169	-	(278,068)
Business Licenses	1,539,756	1,907,906	1,821,000	1,761,000	1,701,000	(120,000)
Charges for Services	2,970	-	-	-	-	-
Investment Earnings	598,999	1,961,420	410,300	938,800	536,800	126,500
Contributions & Donations	1,375,000	212,975	-	580,219	-	-
Other	1,850	21	-	-	-	-
Transfers In	12,116,622	13,826,524	2,228,167	854,360	-	(2,228,167)
Proceeds from Debt	12,425,370	4,645,000	23,809,385	-	-	(23,809,385)
Beginning Fund Bal	32,813,319	37,678,254	16,982,310	34,043,315	21,655,186	4,672,876
Total	68,419,386	62,885,168	45,529,230	42,479,669	23,892,986	(21,636,244)

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
General Government	2,606,562	1,735,802	2,939,924	2,813,320	2,628,635	(311,289)
Judicial	13,775,956	1,761,149	6,526,958	5,669,023	691,100	(5,835,858)
Public Safety	8,644,195	13,095,088	3,743,926	5,172,217	6,094,047	2,350,121
Public Works	2,568,087	6,669,077	27,245,379	5,182,217	13,530,587	(13,714,792)
Health	326	493,925	193,341	19,106	100,000	(93,341)
Welfare	2,647,224	967,427	325,950	488,403	200,000	(125,950)
Culture & Recreation	298,477	1,620,899	4,128,255	1,480,197	300,000	(3,828,255)
Bond issuance costs	200,305	46,485	-	-	-	-
Transfers Out	-	2,452,001	-	-	-	-
Ending Fund Bal	37,678,254	34,043,315	425,497	21,655,186	348,617	(76,880)
Total	68,419,386	62,885,168	45,529,230	42,479,669	23,892,986	(21,636,244)

SPECIAL ASSESSMENT DISTRICT PROJECTS FUND

Description Principal resources are derived from general obligation interim warrants, notes, interfund loans and special assessments to construct improvements which benefit specific assessment districts:

- District 21 – Cold Springs Sewer Project
- District 23 – Southwest Pointe
- District 27 – Osage Road/Placerville
- District 29 – Mt. Rose Sewer Phase II
- District 31 – Spearhead Running Bear
- District 32 – Spanish Springs Valley Ranches Road.
- District 34 – Riverdale Water
- District 35 – Rhodes Road
- District 36 – Evergreen Hills Drive
- District 37 – Spanish Springs Sewer

Fiscal Summary Revenues	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Special Assessments	57,112	340,270	-	-	-	-
Investment Earnings	225	662	6,000	6,000	6,000	-
Other	-	30	-	-	-	-
Proceeds from Debt	109,000	728,813	10,570,000	-	10,570,000	-
Transfer In	-	-	-	-	-	-
Beginning Fund Bal	203,855	7,318	-	22,906	28,906	28,906
Total	370,192	1,077,093	10,576,000	28,906	10,604,906	28,906

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
District #21	-	-	-	-	-	-
District #23	-	-	-	-	-	-
District #29	-	-	-	-	-	-
District #34	-	-	2,000,000	-	2,000,000	-
District #37	-	994,315	1,070,000	-	1,070,000	-
District #27	-	-	-	-	-	-
District #31	287,801	-	-	-	-	-
District #32	-	-	7,500,000	-	7,500,000	-
District #35	-	-	-	-	-	-
District #36	-	-	-	-	-	-
Developmental SAD's	-	-	-	-	-	-
Bond issuance costs	34,512	52,349	-	-	-	-
Transfers Out	40,561	7,523	-	-	-	-
Ending Fund Bal	7,318	22,906	6,000	28,906	34,906	28,906
Total	370,192	1,077,093	10,576,000	28,906	10,604,906	28,906

STORMWATER IMPACT FEE FUND

Description To account for the receipt of impact fees relating to stormwater drainage projects and for disbursements relating to the construction of stormwater facilities.

Fiscal Summary Revenues	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Intergovernmental	-	-	-	-	-	-
Charges for Services	311,313	221,269	300,000	50,000	75,000	(225,000)
Investment Earnings	33,449	115,583	94,500	100,000	100,000	5,500
Beginning Fund	1,658,231	2,000,920	2,202,152	2,337,772	2,487,772	285,620
Total	2,002,993	2,337,772	2,596,652	2,487,772	2,662,772	66,120

Fiscal Summary Expenditures	2005-2006 Actual	2006-2007 Actual	2007-2008 Adopted Budget	2007-2008 Estimate to Complete	2008-2009 Final Budget	$ Change From 07/08 - 08/09 Final Budget
Health/Sanitation	2,073	-	193,268	-	2,662,772	2,469,504
Ending Fund Balance	2,000,920	2,337,772	2,403,384	2,487,772	-	(2,403,384)
Total	2,002,993	2,337,772	2,596,652	2,487,772	2,662,772	66,120

WASHOE COUNTY

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CM/ACM____
Finance_______
DA N/A
Risk Mgt N/A
HR N/A
Other N/A

STAFF REPORT
BOARD MEETING DATE: May 20, 2008

DATE: May 20, 2008

TO: Board of County Commissioners

FROM: Melanie Purcell, Budget Manager, Finance Department, 328-2068, mpurcell@washoecounty.us

THROUGH: John Sherman, Finance Director

SUBJECT: Recommendation to adopt the Washoe County Fiscal Year 2009-2013 Capital Improvements Program Plan--Budget. (All Commission Districts)

SUMMARY

Recommendation to adopt the Washoe County Fiscal Year 2009-2013 Capital Improvements Program Plan. Projects will return to the Board for separate action prior to implementation of the projects.

County Priority/Goal supported by this item: Government Efficiency and Financial Stability

PREVIOUS ACTION

BACKGROUND

The Washoe County Capital Improvements Program (CIP) is a five-year plan for maintaining existing infrastructure and building new facilities to meet demands from growth, legal mandates and health and safety issues. Inclusion of a project in the CIP does not guarantee that it will be initiated. Projects can be dropped if further analysis indicates that financing limitations make the project unfeasible or if a better alternative becomes available. Projects return to the Board for separate action prior to implementation.

The annual update of Washoe County's CIP begins in October when project submittal packets are distributed to departments, the County Commission, the Planning Commission, and Citizen Advisory Boards. Two committees currently review the projects for prioritization and funding. The Capital Improvements Program (CIP) Committee review the projects related to buildings, major equipment, streets, parking lots, highways, parks, open space, water resources and wastewater with an estimated cost of greater than $100,000. The Information Technology Advisory Committee (ITAC) review all technology projects and makes recommendations on the projects with an estimated cost greater than $100,000.

The Washoe County CIP Committee meets monthly to evaluate capital projects and discuss issues related to capital planning and budgeting. The committee is comprised of the County Manager, the two Assistant County Managers, the Sheriff, a Washoe County Planning

Commission member, a representative of the District Attorney's office and Directors of the following departments: Community Development, Finance, Parks and Open Space, Public Works and Water Resources. The CIP Committee reviewed the plan for the buildings, major equipment, parks, open space, streets, parking lots, highways, water resources wastewater and stormwater projects. The projects are outlined in attachment A.

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

Citizen Advisory Boards (CABs) were also asked for their input through the DRIVE program (Develop, Revitalize, Invest, Enrich). Suggestions include operating changes and capital projects and were ranked by the CABs according to importance. These suggestions were then forwarded to operating departments for routing through their internal operating budget and capital projects evaluation. While this was the first year of the program and only a few initiatives have been funded through departments' operating budgets, it was an excellent opportunity to further the County's dialogue with citizens regarding their priorities.

Over the next five years the capital improvements are estimated to cost approximately $1.4 billion. The General Fund will be funding approximately $100 million for projects. A component of the $100 million is the on-going infrastructure needs of the County. The following table represents the funding needs from the General Fund for the preservation of infrastructure for streets, parking lots, buildings, parks and technology.

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 INFRASTRUCTURE PRSERVATION						
	Fiscal Year					Total
Project Category	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
Parks Infrastructure Preservation	$ 171,900	$ 209,367	$ 219,835	$ 230,827	$ 242,368	$ 1,101,794
Roads Overlay/Surface Treatments	1,937,154	4,179,572	4,388,551	4,607,979	4,838,377	21,995,024
County Parking Lot Preservation	140,000	397,320	417,187	438,045	459,947	2,090,899
Public Works - Buildings Infrastructure	760,088	1,218,092	1,278,997	1,342,947	1,410,094	6,410,218
Information Technology - Computer and printer refresh, file server & data network upgrades	1,969,120	2,496,501	2,621,326	2,752,393	2,890,012	13,137,852
Total Infrastructure Preservation	**$ 4,978,262**	**$ 8,500,852**	**$ 8,925,896**	**$ 9,372,191**	**$ 9,840,798**	**$ 44,735,787**

As part of funding the tentative base budget for fiscal year 2008/2009, several public safety capital projects are proposed to be funded from existing balances in the Public Works Construction Fund which were originally funded by the General Fund. These projects include establishing a repair of the RAVEN helicopter, security improvements at the Jail, relocating operations from leased space to County owned facilities, and replacement of the yard at the Jan Evans Detention facility. The total requests for General Fund supported projects over the next five years are $32,884,250.

The Truckee River Flood Management Project is the largest component of the CIP plan at $800 million, 57.0% of the total CIP. Water resources, wastewater and stormwater control (excluding the Truckee River Flood Management Project) is anticipated to spend $405 million, 28.9% of the CIP costs over the next five years. A few of the larger projects include:

- Truckee River Flood Management Project - $800 million
- New facility for Water Resources Administration - $20 million
- Huffaker Hills Reservoir Improvements - $17 million
- South Truckee Meadows Water Treatment Plant expansion - $16 million
- Toll Road & Bailey Canyon stormwater control - $16.3 million
- Cold Springs WRF Expansion - $16.1 million
- Verdi Water System - $14.3 million
- Lake Tahoe Erosion Control - $6.4 million
- Pleasant Valley Interceptor Phase I and II - $15.3 million
- South Truckee Meadows General Improvement District (STMGID) projects - $8.6 million with the future wells being the single largest project at $2.8 million and the transmission line extension at $2.1 million

Parks and Open Space Department has planned over $62.8 million in projects over the next five years. The major projects for the Parks and Open Space Department include:

- Ballardini Ranch Property - $15.2 million
- North Valley Community Center and Sports Complex - $6.0 million
- Casey Bower's Davis Creek - $2.0 million
- Spanish Springs Regional Park - $1.0 million
- Truckee River Land and Bike Path - $3.07 million
- Huffaker Hills Land Acquisition - $1.2 million

The balance of the CIP projects is for buildings, major equipment and technology projects. The list includes expansions or new facilities for the Sheriff's Office programs, Library expansions, and remodeling of the Longley Lane Complex to make room for a new Water Resources Administration facility. In addition, the CIP includes construction of a new facility for the Sparks Justice Court, funded through bond proceeds.

All projects are listed in attachment B. The projects on the attached list have a recommended funding year. Year one of the plan, fiscal year 2008/2009, has been included in the Washoe County Operating budget and will be approved for appropriations through the County budget process scheduled for public hearing on May 19, 2008.

FISCAL IMPACT

Appropriation authority for projects included in the Washoe County Capital Improvements Program occurs as part of the annual budget process. Approval of the fiscal year 2008/2009 budget is scheduled for public hearing on May 19, 2008. The total project cost for fiscal year 2008/2009 is estimated at approximately $169 million and over the next five years an anticipated cost of $1.4 billion.

RECOMMENDATION

It is recommended that the Board of County Commissioners adopt the Washoe County Fiscal Year 2009-2013 Capital Improvements Program Plan.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be: Move to adopt the Washoe County Fiscal Year 2008-2013 Capital Improvements Program plan.

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
SUMMARY BY FUNDING SOURCE							
Central Truckee Meadows Remediation District	CTM Remediation District	$ 1,505,000	$ -	$ -	$ -	$ 1,200,000	$ 2,705,000
Department Technology Funds	Dept. Technology Fund	$ 605,000	$ -	$ -	$ -	$ -	$ 605,000
Developers	Developer	$ 5,700,000	$ 3,650,000	$ 100,000	$ 8,000,000	$ 8,000,000	$ 25,450,000
Federal and State Aid	Federal and State Aid	$ 1,750,000	$ 900,000	$ 131,250,000	$ 130,800,000	$ 141,650,000	$ 406,350,000
General Fund - Base Funding	General Fund	$ 4,954,745	$ 6,554,351	$ 6,804,570	$ 7,119,798	$ 7,450,786	$ 32,884,250
Other Sources	Other Sources	$ 704,641	$ 54,726,137	$ 53,690,900	$ 800,000	$ 35,241,060	$ 145,162,738
Parks Capital Fund	Voter approved bonds, Donations	$ 34,045,777	$ 2,638,203	$ 1,460,797	$ -	$ -	$ 38,144,777
Parks Construction Tax	Parks Construction Tax	$ 2,060,405	$ 1,270,000	$ 1,851,000	$ 423,200	$ 1,114,100	$ 6,718,705
Proposed Debt Financing	Debt Financing	$ 5,000,000	$ 27,490,000	$ 3,431,000	$ -	$ 26,784,000	$ 62,705,000
Public Works Construction Fund	PublicWorksConstruction	$ 3,112,622	$ 13,104,286	$ 16,740,651	$ 17,619,882	$ 16,893,626	$ 67,471,067
Regional Transportation Commission	Regional Transportation	$ 4,904,000	$ -	$ -	$ -	$ -	$ 4,904,000
South Truckee Meadows General Improvement District	STMGID	$ 3,285,000	$ 2,430,000	$ 1,835,450	$ 1,150,000	$ 600,000	$ 9,300,450
Special Assessment Districts	Special Assessment District	$ -	$ -	$ -	$ -	$ 8,500,000	$ 8,500,000
Storm Water District	Stormwater District	$ 750,000	$ 1,975,000	$ 1,375,000	$ 1,125,000	$ 1,000,000	$ 6,225,000
Truckee River Flood Infrastructure Fund	Truckee River Flood Mngmnt	$ 72,020,000	$ 80,550,000	$ 60,000,000	$ 40,000,000	$ -	$ 252,570,000
Water Management Fee	Water Management Fee	$ 250,000	$ 125,000	$ -	$ -	$ -	$ 375,000
Water Enterprise Fund	Water Resources Fund	$ 16,409,700	$ 34,913,236	$ 49,597,852	$ 40,539,800	$ 42,752,000	$ 184,212,588
Wastewater Enterprise Fund	Wastewater Utility Fund	$ 1,891,800	$ 24,256,680	$ 11,210,000	$ 4,110,000	$ 2,150,000	$ 43,618,480
Water Resources Fund-State Revolving Loan Fund	State Revolving Loan Fund	$ 10,321,000	$ 49,250,000	$ 13,950,000	$ 2,950,000	$ 4,800,000	$ 81,271,000
Total by Funding Source		**$ 169,269,690**	**$ 303,832,893**	**$ 353,297,220**	**$ 254,637,680**	**$ 298,135,572**	**$ 1,379,173,055**
SUMMARY BY PROJECT TYPE							
Building Projects		$ 8,062,522	$ 37,802,583	$ 14,050,567	$ 14,732,464	$ 40,844,094	$ 115,492,230
Major Equipment		$ 847,900	$ 1,221,800	$ 289,000	$ -	$ 3,200,000	$ 5,558,700
Parks, Open Space, Land, Stormwater and Erosion Control		$ 111,018,823	$ 141,294,190	$ 255,744,713	$ 176,659,392	$ 169,050,094	$ 853,767,212
Streets and Parking Lots		$ 9,262,945	$ 4,576,892	$ 4,805,738	$ 5,046,024	$ 5,298,324	$ 28,989,923
Technology Projects		$ 965,000	$ 4,137,512	$ 1,588,900	$ 1,450,000	$ -	$ 8,141,412
Water and Wastewater Projects		$ 39,112,500	$ 114,799,916	$ 76,818,302	$ 56,749,800	$ 79,743,060	$ 367,223,578
Total by Project Type		**$ 169,269,690**	**$ 303,832,893**	**$ 353,297,220**	**$ 254,637,680**	**$ 298,135,572**	**$ 1,379,173,055**

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
DETAIL BY PROJECT TYPE							
Building Projects							
District Court - Family Court - Court Rooms	PublicWorksConstruction	$ 475,522	$ -	$ -	$ -	$ -	$ 475,522
District Court - HVAC	PublicWorksConstruction	$ -	$ 2,535,000	$ -	$ -	$ -	$ 2,535,000
District Court - Expansion Planning, Engineering, Design	Debt Financing	$ -	$ -	$ -	$ -	$ 23,584,000	$ 23,584,000
Health - #1 Main Lobby Remodel	Debt Financing	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Justice Court - Sparks - Court Construction	Debt Financing	$ 5,000,000	$ 25,000,000	$ -	$ -	$ -	$ 30,000,000
Juvenile Services - Replace sod in Rec yard	PublicWorksConstruction	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Library - #1 Downtown Reno Library Remodel	Debt Financing	$ -	$ 1,820,000	$ 2,431,000	$ -	$ -	$ 4,251,000
Library - #2 Duncan Traner Expansion	PublicWorksConstruction	$ -	$ -	$ 200,000	$ 1,312,000	$ -	$ 1,512,000
Library - #3 North Valleys New Building	PublicWorksConstruction	$ -	$ -	$ -	$ -	$ 4,575,000	$ 4,575,000
Medical Examiner/Coroner Forensic Service Center	Debt Financing	$ -	$ 250,000	$ 1,000,000	$ -	$ -	$ 1,250,000
Public Works - Admin Complex Electrical system upgrade	PublicWorksConstruction	$ -	$ 100,000	$ 1,132,352	$ -	$ -	$ 1,232,352
Public Works - Admin Complex HVAC upgrades	PublicWorksConstruction	$ -	$ -	$ 175,000	$ 3,451,923	$ -	$ 3,626,923
Public Works - Admin Complex Replace Fire Alarm System	PublicWorksConstruction	$ -	$ 525,000	$ -	$ -	$ -	$ 525,000
Public Works - Buildings Infrastructure Preservation	General Fund	$ 500,000	$ 1,218,092	$ 1,278,997	$ 1,342,947	$ 1,410,094	$ 5,750,130
Public Works - Security Infrastructure Preservation	General Fund	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,000,000
Public Works - Countywide Master Facility Plan	PublicWorksConstruction	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Public Works - Courts Historic Buildings Fire Sprinklers	PublicWorksConstruction	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Public Works - Downtown Reno Library - HVAC upgrades	PublicWorksConstruction	$ -	$ 884,000	$ -	$ -	$ -	$ 884,000
Public Works - Large Animal Holding & Other improvements	Other Sources	$ 662,000	$ -	$ -	$ -	$ -	$ 662,000
Public Works - Parr Complex - Replace Roofing System	PublicWorksConstruction	$ -	$ 986,316	$ -	$ -	$ -	$ 986,316
Public Works - Parr Complex - Cook Chill/Kitchen Design	PublicWorksConstruction	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
Public Works - Relocate Alt Sent Dept to Mills Lane Bldg	PublicWorksConstruction	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
Public Works - Sparks Library - HVAC upgrades	PublicWorksConstruction	$ -	$ -	$ 100,000	$ 895,594	$ -	$ 995,594
Public Works - Tenant Improvements	PublicWorksConstruction	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
RPSTC - Firing Range Baffle System	Other Sources	$ -	$ 2,511,137	$ -	$ -	$ -	$ 2,511,137
Senior Services - Satellite Dining/Food Prep	PublicWorksConstruction	$ -	$ 150,000	$ 1,278,218	$ -	$ -	$ 1,428,218
Senior Services - Facilities Master Plan	PublicWorksConstruction	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Sheriff - #1 Spanish Springs, Palomino Valley Substation	PublicWorksConstruction	$ -	$ 325,000	$ 3,600,000	$ -	$ -	$ 3,925,000
Sheriff - #2 Safety/Security improvements Detention Facility	PublicWorksConstruction	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ 2,000,000
Sheriff - #5 Building-Search&Rescue,RAVEN,BombSquad etc.	PublicWorksConstruction	$ -	$ -	$ -	$ 5,000,000	$ -	$ 5,000,000
Sheriff - #6 Property Storage Upgrade	PublicWorksConstruction	$ -	$ -	$ -	$ 120,000	$ -	$ 120,000
Sheriff - #7 Convert Photo Processing to CODIS Room	PublicWorksConstruction	$ -	$ -	$ 485,000	$ -	$ -	$ 485,000
Sheriff - Combined reception area for Patrol/Detectives/OPI	PublicWorksConstruction	$ -	$ 198,038	$ -	$ -	$ -	$ 198,038
Sheriff - Convert Storage and Vehicle Maintenance to Lab Space	PublicWorksConstruction	$ -	$ -	$ -	$ 1,285,000	$ -	$ 1,285,000
Sheriff - Crime Lab Investigators Office Remodel	PublicWorksConstruction	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000
Sheriff - Incline Public Safety Center	PublicWorksConstruction	$ -	$ -	$ -	$ -	$ 5,150,000	$ 5,150,000
Sheriff - Long Term Evidence Storage Warehouse	PublicWorksConstruction	$ -	$ -	$ -	$ -	$ 1,550,000	$ 1,550,000
Sheriff - Parking Area Expansion	PublicWorksConstruction	$ -	$ -	$ 210,000	$ -	$ -	$ 210,000
Sheriff - South Field Office/Substation	PublicWorksConstruction	$ -	$ -	$ -	$ 325,000	$ 3,275,000	$ 3,600,000
Sub-total		$ 8,062,522	$ 37,802,583	$ 14,050,567	$ 14,732,464	$ 40,844,094	$ 115,492,230

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
Major Equipment							
Fire Suppression - Wildland Fire Fighting Vehicle	PublicWorksConstruction	$ 347,900	$ -	$ -	$ -	$ -	$ 347,900
Public Works - #3 Storm Drain, Sewer Truck	Debt Financing	$ -	$ 270,000	$ -	$ -	$ -	$ 270,000
Public Works - #4 Portable Screen Replacement	PublicWorksConstruction	$ -	$ 154,800	$ -	$ -	$ -	$ 154,800
Sheriff - #3 Crime Lab - Gas Cromat/Mass Spec	PublicWorksConstruction	$ -	$ 635,000	$ -	$ -	$ -	$ 635,000
Sheriff - #8 RAVEN Repairs/New Project	PublicWorksConstruction	$ 500,000	$ 162,000	$ 289,000	$ -	$ -	$ 951,000
Sheriff - RAVEN - replace OH58 with Bell 407 Helicopter	Debt Financing	$ -	$ -	$ -	$ -	$ 3,200,000	$ 3,200,000
Sub-total		$ 847,900	$ 1,221,800	$ 289,000	$ -	$ 3,200,000	$ 5,558,700
Parks, Open Space, Land, Stormwater and Erosion Control							
Community Development - Incline Way Pedestrian Facility	Other Sources	$ 17,881	$ -	$ -	$ -	$ -	$ 17,881
Community Development - Village Blvd Bike Path	Other Sources	$ 24,760	$ -	$ -	$ -	$ -	$ 24,760
Parks - #1 Gepford Park restroom/concession building replacement	PublicWorksConstruction	$ -	$ -	$ 3,211,350	$ -	$ -	$ 3,211,350
Parks - #2 South Valleys Sports Complex Parking lot	PublicWorksConstruction	$ -	$ 480,673	$ -	$ -	$ -	$ 480,673
Parks - #3 New Building for Parks Administration	PublicWorksConstruction	$ -	$ -	$ 265,000	$ 2,727,083	$ -	$ 2,992,083
Parks - #4 Historic Galena Schoolhouse improvements	PublicWorksConstruction	$ -	$ 180,000	$ -	$ -	$ -	$ 180,000
Parks - #5 Lazy 5 Park-Pave parking North of Gaspari Water Park	PublicWorksConstruction	$ -	$ 152,507	$ -	$ -	$ -	$ 152,507
Parks - #6 Lemmon Valley Bike Path Repair	PublicWorksConstruction	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
Parks - Ballardini Ranch	Parks Capital - Bond Projects	$ 12,609,735	$ -	$ -	$ -	$ -	$ 12,609,735
Parks - Ballardini Ranch	Parks Capital - Bond Projects	$ 2,609,000	$ -	$ -	$ -	$ -	$ 2,609,000
Parks - Bartley - Maintenance Garage/storage unit	PublicWorksConstruction	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Parks - Bartley-Pave north parking lot	PublicWorksConstruction	$ -	$ -	$ 700,000	$ -	$ -	$ 700,000
Parks - Bowers/Davis Interpretive Sign Program	Parks Construction Tax	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Parks - Bowers Mansion South Parking Lot Construction	PublicWorksConstruction	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
Parks - Bowers-Replaster/Tile the Pool	PublicWorksConstruction	$ -	$ 120,000	$ -	$ -	$ -	$ 120,000
Parks - Callahan Park, Phase II	Parks Construction Tax	$ -	$ 50,000	$ 750,000	$ -	$ -	$ 800,000
Parks - Canepa Property North	Parks Capital - Bond Projects	$ -	$ 172,000	$ -	$ -	$ -	$ 172,000
Parks - Carson Property North	Parks Capital - Bond Projects	$ -	$ 520,000	$ -	$ -	$ -	$ 520,000
Parks - Casey Bowers Davis Creek Property	Parks Capital - Bond Projects	$ 1,992,086	$ -	$ -	$ -	$ -	$ 1,992,086
Parks - Champion Expansion	Parks Capital - Bond Projects	$ -	$ 130,000	$ -	$ -	$ -	$ 130,000
Parks - Crystal Bay Park	Parks Construction Tax	$ -	$ -	$ 371,000	$ -	$ -	$ 371,000
Parks - Crystal Peak Interpretive Center	Parks Capital - Bond Projects	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
Parks - Crystal Peak NDOW	Parks Construction Tax	$ 420,000		$ -	$ -	$ -	$ 420,000
Parks - Crystal Peak Pond Restoration	Parks Construction Tax	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Parks - Edgewater-Dorostkar Path	Parks Capital - Bond Projects	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Parks - Galena Day Use Construction	Parks Capital - Bond Projects	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Parks - Galena Trail	Parks Capital - Bond Projects	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Parks - Galena Obrien Canyon	Parks Capital - Bond Projects	$ 674,550	$ -	$ -	$ -	$ -	$ 674,550
Parks - Golden Eagle (ex-SpanSprings) Regional Park and Trailhead	Parks Capital - Bond Projects	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Parks - Hidden Valley Parks Phase III	Parks Construction Tax	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Parks - Hill Ranch Marina & Park Design - Tribe	Parks Capital - Bond Projects	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Parks - Huffaker Hills Land	Parks Capital - Bond Projects	$ 1,223,509	$ -	$ -	$ -	$ -	$ 1,223,509

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
Parks - Hunter Creek Trailhead	Parks Capital - Bond Projects	$ 550,000	$ -	$ -	$ -	$ -	$ 550,000
Parks - Incline Park Improvements	Parks Construction Tax	$ 545,000	$ -	$ -	$ -	$ -	$ 545,000
Parks - Lazy 5 Regional Park - pave parking south of soccer field	PublicWorksConstruction	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
Parks - Lazy 5 Regional Park-Pave parking area east of soccer area	PublicWorksConstruction	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Parks - Lazy 5 Regional Park paving of north parking lot	PublicWorksConstruction	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
Parks - Lemmon Valley Park (Back)	Parks Construction Tax	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Parks - Lemmon Valley Park restroom replacement	PublicWorksConstruction	$ -	$ 185,000	$ -	$ -	$ -	$ 185,000
Parks - Lockwood Restoration	Parks Capital - Bond Projects	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Parks - Mayberry Park restroom facility	PublicWorksConstruction	$ -	$ -	$ -	$ -	$ 175,000	$ 175,000
Parks - Mustang Ranch	Parks Capital - Bond Projects	$ 2,300,000	$ -	$ -	$ -	$ -	$ 2,300,000
Parks - North Valley Community Center #2	Parks Capital - Other Sources	$ 6,042,492	$ -	$ -	$ -	$ -	$ 6,042,492
Parks - Palomino Valley Park	Parks Construction Tax	$ -	$ -	$ 30,000	$ 273,200	$ -	$ 303,200
Parks - Parking Lot Infrastructure	General Fund	$ -	$ 172,410	$ 181,031	$ 190,082	$ 199,586	$ 743,109
Parks - Parks Infrastructure Preservation	General Fund	$ -	$ 209,367	$ 219,835	$ 230,827	$ 242,368	$ 902,397
Parks - Peavine Trailhead Construction	Parks Construction Tax	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Parks - Rancho Haven Park	Parks Construction Tax	$ -	$ -	$ -	$ -	$ 314,100	$ 314,100
Parks - Red Rock	Parks Construction Tax	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Parks - Slide Mtn Trailhead	Parks Capital - Other Sources	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Parks - Smith Ranch Master Plan	Parks Capital - Bond Projects	$ -	$ 240,000	$ -	$ -	$ -	$ 240,000
Parks - Somerset Trail	Parks Capital - Bond Projects	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Parks - Spanish Springs HAWCO Park 25 acre site acquisition	Parks Construction Tax	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Parks - Spanish Springs Pah Rah Trail	Parks Capital - Other Sources	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Parks - Special Projects	Parks Capital - Other Sources	$ 351,393	$ -	$ -	$ -	$ -	$ 351,393
Parks - Steamboat Confluence Restoration - Reno	Parks Capital - Bond Projects	$ -	$ 141,203	$ 1,370,797	$ -	$ -	$ 1,512,000
Parks - Sun Mesa Park	Parks Construction Tax	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Parks - Sun Valley Pool re-plastering	PublicWorksConstruction	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Parks - Sun Valley Regional Park Trailhead Construction	Parks Capital - Other Sources	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Parks - Sunset Springs Lane Park	Parks Construction Tax	$ -	$ 70,000	$ 700,000	$ -	$ -	$ 770,000
Parks - Swan Lake Nature Interpretive Center	Parks Construction Tax	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
Parks - Tahoe Bike Path Alignment Study	Parks Capital - Bond Projects	$ 146,956	$ -	$ -	$ -	$ -	$ 146,956
Parks - Tahoe Bike Path	Parks Capital - Bond Projects	$ 1,252,516	$ -	$ -	$ -	$ -	$ 1,252,516
Parks - Truckee River Bike Path Land Acquisitions	Parks Capital - Bond Projects	$ 1,747,540	$ -	$ -	$ -	$ -	$ 1,747,540
Parks - Truckee Trail East and West	Parks Capital - Bond Projects	$ -	$ 240,000	$ 90,000	$ -	$ -	$ 330,000
Parks - Verdi River Property	Parks Capital - Bond Projects	$ -	$ 770,000	$ -	$ -	$ -	$ 770,000
Parks - Village Center Park	Parks Capital - Bond Projects	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Parks - Wadsworth Park	Parks Construction Tax	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000
Parks - Washoe Canyon (Stone) Property Acquisition	Parks Capital - Bond Projects	$ 256,000	$ -	$ -	$ -	$ -	$ 256,000
Parks - Washoe Golf Course-pave cart paths	PublicWorksConstruction	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Parks - Washoe Valley Bike Path Construction	Parks Capital - Bond Projects	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000
Parks - Washoe Valley Bike Path Construction	Parks Capital - Other Sources	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000
Parks - West Truckee Master Plan Bi-State	Parks Capital - Bond Projects	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000
Parks - Whites Creek Park Parking/Landscaping	Parks Construction Tax	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Parks - Whites Creek Trail Bridge Construction	Parks Construction Tax	$ 10,405	$ -	$ -	$ -	$ -	$ 10,405

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST

Project Title	Funding Sources	Fiscal Year					Total 2008/2009 - 2012/2013
		Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	
Parks-Rancho San Rafael Effluent Pipeline Construction	Other Sources	$ -	$ -	$ 3,290,900	$ -	$ -	$ 3,290,900
Parks-Washoe Golf Course Driving Range Net	PublicWorksConstruction	$ -	$ 178,000	$ -	$ -	$ -	$ 178,000
Public Works - #1 DC-Marlin Drain Ditch Maintenance	PublicWorksConstruction	$ -	$ 283,030	$ -	$ -	$ -	$ 283,030
Public Works - #3 Toll Road & Bailey Canyon	Other Sources	$ -	$ 1,200,000	$ -	$ -	$ 15,000,000	$ 16,200,000
Public Works - #3 Toll Road & Bailey Canyon	PublicWorksConstruction	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Public Works - DC-Rhodes Road Bridge replacement	PublicWorksConstruction	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Public Works - DC-Sun Valley Blvd. Ditch maintenance	PublicWorksConstruction	$ -	$ -	$ 564,800	$ 463,200	$ 1,169,040	$ 2,197,040
Public Works - E.Washoe Valley Basins & Channel Improvements	Special Assessment District	$ -	$ -	$ -	$ -	$ 8,500,000	$ 8,500,000
Public Works - Lake Tahoe Erosion Control	Federal and State Aid	$ 1,750,000	$ 900,000	$ 1,250,000	$ 800,000	$ 1,650,000	$ 6,350,000
Public Works - Master Drainage Study-Andrew Lane/Nielsen Rd.	PublicWorksConstruction	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Public Works - Master Drainage Study-Sun Valley	PublicWorksConstruction	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
TRFMP - Flood Mitigation	Federal and State Aid	$ -	$ -	$ 130,000,000	$ 130,000,000	$ 140,000,000	$ 400,000,000
TRFMP - Flood Mitigation	Truckee River Flood Mngmnt	$ 10,000,000	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ -	$ 130,000,000
TRFMP - Flood Mitigation	Other Sources	$ -	$ 50,000,000	$ 50,000,000	$ -	$ -	$ 100,000,000
TRFMP - Land Acquisitions	Truckee River Flood Mngmnt	$ 51,450,000	$ 8,550,000	$ -	$ -	$ -	$ 60,000,000
TRFMP - Hidden Valley Project	Truckee River Flood Mngmnt	$ 1,000,000	$ 32,000,000	$ -	$ -	$ -	$ 33,000,000
TRFMP - Public Works-DC-Pebble Beach Levee Engineering Srvs	Truckee River Flood Mngmnt	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
TRFMP - Sparks North Truckee Drain	Truckee River Flood Mngmnt	$ -	$ -	$ -	$ -	$ -	$ -
TRFMP - Reno-Sparks Indian Colony	Truckee River Flood Mngmnt	$ 1,720,000	$ -	$ -	$ -	$ -	$ 1,720,000
TRFMP - Virginia Street Bridge	Truckee River Flood Mngmnt	$ 2,000,000	$ -	$ 20,000,000	$ -	$ -	$ 22,000,000
TRFMP - 102 Ranch Restoration	Truckee River Flood Mngmnt	$ 3,100,000	$ -	$ -	$ -	$ -	$ 3,100,000
TRFMP - Lockwood Restoration	Truckee River Flood Mngmnt	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
TRFMP - Rainbow Bend Walkway	Truckee River Flood Mngmnt	$ 1,650,000	$ -	$ -	$ -	$ -	$ 1,650,000
Water Resources - Bailey Canyon Stormwater Control	Stormwater District	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ 750,000
Water Resources - Hidden Valley Stormwater Control Facilities	Stormwater District	$ -	$ -	$ -	$ 125,000	$ 1,000,000	$ 1,125,000
Water Resources - Hidden Valley Stormwater Control Facilities	Water Mgmt Fee	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000
Water Resources - SS Stormwater: Desert Springs Improvements	Stormwater District	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ 2,000,000
Water Resources - Sun Valley Stormwater Control	Stormwater District	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Water Resources - Sun Valley Stormwater Control	Water Mgmt Fee	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Water Resources - Virginia Foothills Stormwater Control	Stormwater District	$ -	$ -	$ 500,000	$ 500,000	$ -	$ 1,000,000
Water Resources - Virginia Foothills Stormwater Control	Water Mgmt Fee	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Sub-total		**$ 111,018,823**	**$ 141,294,190**	**$ 255,744,713**	**$ 176,659,392**	**$ 169,050,094**	**$ 853,767,212**
Streets and Parking Lot Projects							
Parks - Parking Lot Infrastructure	PublicWorksConstruction	$ 164,200	$ 172,410	$ 181,031	$ 190,082	$ 199,586	$ 907,309
Public Works - Overlay/Surface Treatment Program	General Fund	$ 2,975,947	$ 3,124,744	$ 3,280,982	$ 3,445,031	$ 3,617,282	$ 16,443,986
Public Works - Overlay/Surface Treatment Program Tahoe	General Fund	$ 1,004,598	$ 1,054,828	$ 1,107,569	$ 1,162,948	$ 1,221,095	$ 5,551,038
Public Works - Parking Lot Infrastructure Preservation	General Fund	$ 214,200	$ 224,910	$ 236,156	$ 247,963	$ 260,361	$ 1,183,590
RTC - Lemmon Drive - N. Virginia to US 395	Regional Transportation	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
RTC - Silver Lakes Blvd - Silver Shores to 1000' E of Stead Blvd	Regional Transportation	$ 1,890,000	$ -	$ -	$ -	$ -	$ 1,890,000
RTC - Wedekind Rd - McCarran to Malapi	Regional Transportation	$ 514,000	$ -	$ -	$ -	$ -	$ 514,000
Sub-total		$ 9,262,945	$ 4,576,892	$ 4,805,738	$ 5,046,024	$ 5,298,324	$ 28,989,923

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
Technology Projects							
Assessor - CAMA system for real property appraisal assessment	Dept. Technology Fund	$ 470,000	$ -	$ -	$ -	$ -	$ 470,000
Assessor - Personal Property Assessment Software System	Dept. Technology Fund	$ 135,000	$ -	$ -	$ -	$ -	$ 135,000
Sparks Justice Court - Case Management System	Other Sources	$ -	$ 100,000	$ 400,000	$ -	$ -	$ 500,000
TS - Agenda Preparation	PublicWorksConstruction	$ -	$ 108,000	$ -	$ -	$ -	$ 108,000
TS - Email Archiving System	PublicWorksConstruction	$ -	$ 150,000	$ 50,000	$ -	$ -	$ 200,000
TS - Finance - Collections Application Upgrade	PublicWorksConstruction	$ -	$ 58,000	$ -	$ -	$ -	$ 58,000
TS - Intrusion Detection System Application	PublicWorksConstruction	$ -	$ 132,162	$ -	$ -	$ -	$ 132,162
TS - Juvenile Probation Assessment and Case Mgmt System	PublicWorksConstruction	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
TS - Microwave Sonet Ring Redundancy	Other Sources	$ -	$ -	$ -	$ 800,000	$ -	$ 800,000
TS - Network Backbone Infrastructure Upgrade	PublicWorksConstruction	$ -	$ 624,500	$ -	$ -	$ -	$ 624,500
TS - Replace Paging System	Other Sources	$ -	$ 840,000	$ -	$ -	$ -	$ 840,000
TS - SAP Customer Relationship Management/Work Order	PublicWorksConstruction	$ -	$ 175,000	$ 700,000	$ 500,000	$ -	$ 1,375,000
TS - SAP Goverance, Risk and Compliance (GRC) (WINnet)	General Fund	$ 260,000	$ 50,000	$ -	$ -	$ -	$ 310,000
TS - SAP HR functionality	PublicWorksConstruction	$ -	$ 50,000	$ 50,000	$ -	$ -	$ 100,000
TS - SAP Mobile Asset Management (WINnet Exec Committee #3)	PublicWorksConstruction	$ 100,000	$ 313,000	$ -	$ -	$ -	$ 413,000
TS - SAP Plant Maintenance	PublicWorksConstruction	$ -	$ 150,000	$ 200,000	$ -	$ -	$ 350,000
TS - Storage Area Network (SAN)	PublicWorksConstruction	$ -	$ 150,000	$ -	$ 150,000	$ -	$ 300,000
TS - Video and Audio Conferencing County Application	PublicWorksConstruction	$ -	$ 110,000	$ 50,000	$ -	$ -	$ 160,000
TS - VOIP - Telephone System	PublicWorksConstruction	$ -	$ 662,800	$ -	$ -	$ -	$ 662,800
TS - Webcasting County Application	PublicWorksConstruction	$ -	$ 102,550	$ -	$ -	$ -	$ 102,550
TS - WiFi County Wide Application	PublicWorksConstruction	$ -	$ 111,500	$ 138,900	$ -	$ -	$ 250,400
Sub-total		$ 965,000	$ 4,137,512	$ 1,588,900	$ 1,450,000	$ -	$ 8,141,412
Water and Wastewater Projects							
CTMRD - PCE Remediation - Kietzke Lane Well Treatment System	CTM Remediation District	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
CTMRD - PCE Remediation - Mill Street Well Treatment System	CTM Remediation District	$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
CTMRD - PCE Remediation - Morrill Avenue Well Treatment System	CTM Remediation District	$ 135,000	$ -	$ -	$ -	$ -	$ 135,000
CTMRD - PCE Remediation - New PCE Treatment Facilities	CTM Remediation District	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000	$ 2,400,000
Water Resources - Water Resources Office/Warehouse Building	Other Sources	$ -	$ -	$ -	$ -	$ 20,241,060	$ 20,241,060
STMGID - Gas Chlorination Conversion	STMGID	$ -	$ -	$ 100,450	$ -	$ -	$ 100,450
STMGID - Future Wells	STMGID	$ 1,500,000	$ 795,000	$ 525,000	$ -	$ -	$ 2,820,000
STMGID - Master Plan Update	STMGID	$ 50,000	$ -	$ -	$ -	$ 50,000	$ 100,000
STMGID - Meter/Service Installs - Upgrades	STMGID	$ 225,000	$ 175,000	$ 50,000	$ 50,000	$ 50,000	$ 550,000
STMGID - Storage	STMGID	$ 25,000	$ 650,000	$ 350,000	$ -	$ -	$ 1,025,000
STMGID - Storage Tank Rehabilitation	STMGID	$ 150,000	$ 200,000	$ 150,000	$ -	$ -	$ 500,000
STMGID - System Rehabilitation	STMGID	$ 230,000	$ 120,000	$ 170,000	$ 100,000	$ -	$ 620,000
STMGID - Transmission Main Extension	STMGID	$ 600,000	$ 250,000	$ 250,000	$ 500,000	$ 500,000	$ 2,100,000
STMGID - Water Main Extension Program	STMGID	$ 230,000	$ 240,000	$ 240,000	$ 500,000	$ -	$ 1,210,000
STMGID - Well No. 9 Improvements Project (Arsenic)	STMGID	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
STMGID - Whites Creek Park Effluent Project	STMGID	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Water Resources - Bailey Canyon Stormwater Control	Stormwater District	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
Water Resources - Cold Springs Collection System Existing Homes	Wastewater Utility Fund	$ -	$ -	$ -	$ 300,000	$ 500,000	$ 800,000
Water Resources - Cold Springs WRF Expansion	Developer	$ -	$ -	$ 100,000	$ 8,000,000	$ 8,000,000	$ 16,100,000
Water Resources - Estate at Mt. Rose Infiltration Pilot Project	Other Sources	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000
Water Resources - FieldCreek Reservoir Rehab	Water Resources Fund	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Water Resources - Hidden Valley Stormwater Control Facilities	Water Resources Fund	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000
Water Resources - Hidden Valley Dr Wtr Transmission Main Replacem	Water Resources Fund	$ 1,919,000	$ -	$ -	$ -	$ -	$ 1,919,000
Water Resources - Hidden Valley Water-LLWTP 4 MGD Improvement	Water Resources Fund	$ 273,000	$ -	$ -	$ -	$ -	$ 273,000
Water Resources - Hidden Valley Water-LLWTP 6 MGD Improvement	Water Resources Fund	$ -	$ 500,000	$ 3,900,000	$ -	$ -	$ 4,400,000
Water Resources - Hidden Valley Water-Longley Lane Well No. 2	Water Resources Fund	$ -	$ -	$ 1,200,000	$ -	$ -	$ 1,200,000
Water Resources - Hidden Valley Water-Pebble Creek Dr Wtrline Repl	Water Resources Fund	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Water Resources - Hidden Valley Water Pembroke Dr Wtr Trans Main	Water Resources Fund	$ -	$ 1,500,000	$ 1,500,000	$ -	$ -	$ 3,000,000
Water Resources - Hidden Valley Water-Piping Rock Dr Wtrline Repla	Water Resources Fund	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Water Resources - Hidden Valley Water-Tamarisk Dr Wtrline Replace	Water Resources Fund	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Water Resources - Horizon Hills Sewer System Improvements	Wastewater Utility Fund	$ 442,000	$ 151,680	$ -	$ -	$ -	$ 593,680
Water Resources - Huffaker Hills Reservoir Improvements	State Revolving Loan Fund	$ -	$ 19,500,000	$ -	$ -	$ -	$ 19,500,000
Water Resources - Idlewild Drive Sanitary Sewer	Wastewater Utility Fund	$ 152,500	$ -	$ -	$ -	$ -	$ 152,500
Water Resources - Lemmon Valley to SS Reclaimed Water Trans Main	Wastewater Utility Fund	$ -	$ -	$ 9,000,000	$ -	$ -	$ 9,000,000
Water Resources - Lemmon Valley Limnol Sewer Rehabilitation	Wastewater Utility Fund	$ 384,000	$ -	$ -	$ -	$ -	$ 384,000
Water Resources - Lemmon Valley Wastewater Treatment Plant Imprv	Wastewater Utility Fund	$ 198,900	$ -	$ -	$ -	$ -	$ 198,900
Water Resources - Lemmon Valley Water-WLV/Cold Sprgs Trans&Sto	Water Resources Fund	$ -	$ 5,020,000	$ 5,020,000	$ 10,040,000	$ 10,040,000	$ 30,120,000
Water Resources - Lemmon Valley Water-Medium Pressure Main-Phas	Water Resources Fund	$ 210,600	$ 3,337,200	$ -	$ -	$ -	$ 3,547,800
Water Resources - Lemmon Valley Water-Medium Pressure Main-Phas	Water Resources Fund	$ 58,500	$ 3,226,500	$ -	$ -	$ -	$ 3,285,000
Water Resources - Lemmon Valley Water-Medium Pressure Main-Phas	Water Resources Fund	$ -	$ 734,976	$ -	$ -	$ -	$ 734,976
Water Resources-Lemmon Valley Water-Medium Pressure Main-Phase	Water Resources Fund	$ -	$ -	$ -	$ 2,644,800	$ -	$ 2,644,800
Water Resources-Lemmon Valley Water-Medium Pressure Main-Phase	Water Resources Fund	$ -	$ -	$ -	$ 3,510,000	$ -	$ 3,510,000
Water Resources - LV Water System Imprvmts Heppner Phase 5b	Water Resources Fund	$ -	$ 417,000	$ 1,462,212	$ -	$ -	$ 1,879,212
Water Resources - LV Water System Imprvmts Heppner Phase 6	Water Resources Fund	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Water Resources - LV Water System Imprvmts Heppner Phase 7	Water Resources Fund	$ -	$ 340,560	$ 1,190,640	$ -	$ -	$ 1,531,200
Water Resources - Lemmon Valley Water Transmission Main	Water Resources Fund	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Water Resources - Lemmon Valley Well #7 Replacement	Water Resources Fund	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Water Resources - Lemmon Valley Well #8 Upgrade	Water Resources Fund	$ 435,600	$ 1,120,000	$ -	$ -	$ -	$ 1,555,600
Water Resources - Lightning W Water	Water Resources Fund	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Water Resources - Mt. Rose Water - Abbies Rd Waterline Extension	Water Resources Fund	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Water Resources - Mt. Rose Water - Big Pine Waterline Replacement	Water Resources Fund	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Water Resources - Mt. Rose Water - Bonnie Ln Waterline Extension	Water Resources Fund	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000
Water Resources - Mt Rose Water - Callamont Booster Pump Station	Water Resources Fund	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
Water Resources - Mt. Rose Water- Callamont North Groundwater Wel	Water Resources Fund	$ -	$ 700,000	$ -	$ -	$ -	$ 700,000
Water Resources - Mt. Rose Water- Callamont South Groundwater Wel	Water Resources Fund	$ -	$ 700,000	$ -	$ -	$ -	$ 700,000
Water Resources - Mt. Rose Water- Callamont Water Storage Tank	Water Resources Fund	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Water Resources - Mt. Rose Water- Galena Crk Xing Transmission Ma	Water Resources Fund	$ 591,000	$ -	$ -	$ -	$ -	$ 591,000
Water Resources - Mt. Rose Water- Groundwater Well No. 7	Water Resources Fund	$ -	$ -	$ 450,000	$ 825,000	$ -	$ 1,275,000
Water Resources - Mt. Rose Water - Joy Lake Booster Pump Station	Water Resources Fund	$ -	$ -	$ 625,000	$ -	$ -	$ 625,000
Water Resources - Mt Rose Water - Snowflower Rd Waterline Extensio	Water Resources Fund	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
Water Resources - North Valley Water Supply (1000 gpm)	Water Resources Fund	$ -	$ 1,000,000	$ 2,000,000	$ 3,000,000	$ 2,000,000	$ 8,000,000
Water Resources - Pleasant Valley Interceptor Phase I (Reach 3)	State Revolving Loan Fund	$ 3,737,000	$ 3,800,000	$ -	$ -	$ -	$ 7,537,000
Water Resources - Pleasant Valley Interceptor Phase II (Reach 4)	Developer	$ 4,200,000	$ 3,650,000	$ -	$ -	$ -	$ 7,850,000
Water Resources - River Oaks Sanitary Sewer Collection System R&R	Wastewater Utility Fund	$ 154,400	$ 500,000	$ 500,000	$ 950,000	$ -	$ 2,104,400
Water Resources - SETM Reclaimed Water	Wastewater Utility Fund	$ -	$ 800,000	$ 650,000	$ 500,000	$ 240,000	$ 2,190,000
Water Resources - SWTM Reclaimed Water	Wastewater Utility Fund	$ -	$ 345,000	$ 100,000	$ 100,000	$ 100,000	$ 645,000
Water Resources - Sewer Lift Station Rehabilitation	Wastewater Utility Fund	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 300,000
Water Resources - Sewer line Extensions	Wastewater Utility Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 250,000	$ 2,250,000
Water Resources - Spanish Springs Water - Broken Hills Booster Pump	Water Resources Fund	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Water Resources - Spanish Springs Water - Broken Hills Transmission	Water Resources Fund	$ -	$ 1,250,000	$ -	$ -	$ -	$ 1,250,000
Water Resources - Spanish Springs Water - Broken Hills Storage Tank	Water Resources Fund	$ -	$ 1,050,000	$ -	$ -	$ -	$ 1,050,000
Water Resources - Spanish Springs Water - Canoe Hill Booster Pump S	Water Resources Fund	$ -	$ -	$ 650,000	$ -	$ -	$ 650,000
Water Resources - Spanish Springs Water - Desert Springs Tank Replac	Water Resources Fund	$ 150,000	$ 2,407,000	$ -	$ -	$ -	$ 2,557,000
Water Resources - Spanish Springs Water - Desert Springs WQ Blendin	Water Resources Fund	$ 579,000	$ -	$ -	$ -	$ -	$ 579,000
Water Resources - SSW Water - Desert Springs Zone Water Main Reha	Water Resources Fund	$ -	$ 2,350,000	$ 2,350,000	$ -	$ -	$ 4,700,000
Water Resources - Spanish Springs Water - Donovan Well	Water Resources Fund	$ -	$ 1,100,000	$ -	$ -	$ -	$ 1,100,000
Water Resources - Spanish Springs Water- Eagle Canyon Trans Main II	Water Resources Fund	$ -	$ 1,900,000	$ -	$ -	$ -	$ 1,900,000
Water Resources - Spanish Springs Water- N. Pyramid Hwy Trans Mai	Water Resources Fund	$ -	$ -	$ 1,750,000	$ -	$ -	$ 1,750,000
Water Resources - SSW- Pyramid Hwy/Eagle Water Trans Main	Water Resources Fund	$ 1,250,000	$ -	$ -	$ -	$ -	$ 1,250,000
Water Resources - SSW- Sky Ranch N. Waterline Replacement Project	Water Resources Fund	$ 1,022,000	$ -	$ -	$ -	$ -	$ 1,022,000
Water Resources - SS Water - Spring Crk #1 Tank Redundant Supply	Water Resources Fund	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
Water Resources - Spanish Springs Phased Sewering Project 1B	State Revolving Loan Fund	$ -	$ 2,950,000	$ -	$ -	$ -	$ 2,950,000
Water Resources - Spanish Springs Phased Sewering Project 2A	State Revolving Loan Fund	$ -	$ -	$ 2,950,000	$ -	$ -	$ 2,950,000
Water Resources - Spanish Springs Phased Sewering Project 2B	State Revolving Loan Fund	$ -	$ -	$ -	$ 2,950,000	$ -	$ 2,950,000
Water Resources - Spanish Springs Phased Sewering Project 3	State Revolving Loan Fund	$ -	$ -	$ -	$ -	$ 4,800,000	$ 4,800,000
Water Resources - Spanish Springs Rapid Infiltration Basin	Water Resources Fund	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000
Water Resources - SS - Stormwater:Desert Springs Improvements	Stormwater District	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
Water Resources - Stampmill//Wadsworth Wastewater Collect & Treat	Wastewater Utility Fund	$ -	$ 2,700,000	$ -	$ -	$ -	$ 2,700,000
Water Resources - Stampmill Water System Upgrade	Water Resources Fund	$ -	$ 550,000	$ 550,000	$ -	$ -	$ 1,100,000
Water Resources - St. James Water Groundwater Well No. 3	Water Resources Fund	$ -	$ 580,000	$ 580,000	$ -	$ -	$ 1,160,000
Water Resources - St. James Water Groundwater Well No. 4	Water Resources Fund	$ -	$ -	$ -	$ 580,000	$ 580,000	$ 1,160,000
Water Resources - St. James Water - Transmission Main Well No. 3	Water Resources Fund	$ -	$ -	$ 450,000	$ -	$ -	$ 450,000
Water Resources - St. James Water - Transmission Main Well No. 4	Water Resources Fund	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
Water Resources - Steamboat Interceptor Inflow & Infiltration	Wastewater Utility Fund	$ -	$ 100,000	$ 200,000	$ 200,000	$ -	$ 500,000
Water Resources - Steamboat Lift Station Rehabilitation	Wastewater Utility Fund	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
Water Resources - STM Damonte Ranch Prkwy Raw Water Pipeline	Water Resources Fund	$ 1,473,000	$ -	$ -	$ -	$ -	$ 1,473,000
Water Resources - STM Damonte Ranch Prkwy Transmission Main	Water Resources Fund	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Water Resources - STM Double R Booster Pump Station Expansion	Water Resources Fund	$ 222,000	$ -	$ -	$ -	$ -	$ 222,000
Water Resources - STM East of US395 Conveyance Project	Water Resources Fund	$ -	$ -	$ -	$ -	$ 3,800,000	$ 3,800,000
Water Resources - STM Pressure Zone 11 Transmission Main Phase I	Water Resources Fund	$ 705,000	$ -	$ -	$ -	$ -	$ 705,000
Water Resources - STM Pressure Zone 11 Transmission Main Phase 2	Water Resources Fund	$ 196,000	$ -	$ -	$ -	$ -	$ 196,000
Water Resources - STM Pressure Zone 11 Transmission Main Phase 3	Water Resources Fund	$ 1,166,000	$ -	$ -	$ -	$ -	$ 1,166,000
Water Resources - STM Water Storage Zone 11 Storage Tank	Water Resources Fund	$ 2,800,000	$ -	$ -	$ -	$ -	$ 2,800,000

WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2009-2013 PROJECT LIST							
		Fiscal Year					Total
Project Title	Funding Sources	Year 1 2008/2009	Year 2 2009/2010	Year 3 2010/2011	Year 4 2011/2012	Year 5 2012/2013	2008/2009 - 2012/2013
Water Resources - STM Water Storage Zone 13 Storage Tank	Water Resources Fund	$ -	$ -	$ 625,000	$ -	$ -	$ 625,000
Water Resources - STM Water Supply-Secondary Well No.1 Equipping	Water Resources Fund	$ 597,000	$ -	$ -	$ -	$ -	$ 597,000
Water Resources - STM Water Supply-Secondary Well No.2 Equipping	Water Resources Fund	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Water Resources - STM Water Supply-Secondary Well No.3 Equipping	Water Resources Fund	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000
Water Resources - STM Water Treatment Facility	Water Resources Fund	$ 62,000	$ -	$ -	$ 18,750,000	$ 18,750,000	$ 37,562,000
Water Resources - STM Water Treatment Facility-Filter System	Water Resources Fund	$ -	$ 1,225,000	$ 1,225,000	$ -	$ -	$ 2,450,000
Water Resources - STM West of 395 Conveyance Project	Water Resources Fund	$ -	$ -	$ -	$ -	$ 5,500,000	$ 5,500,000
Water Resources - STMWRF 6MGD Expansion Project	State Revolving Loan Fund	$ 6,584,000	$ 23,000,000	$ 11,000,000	$ -	$ -	$ 40,584,000
Water Resources - Sun Valley Stormwater Control	Stormwater District	$ -	$ -	$ 125,000	$ -	$ -	$ 125,000
Water Resources - Thomas Creek Water - Storage Tank No. 2	Water Resources Fund	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000
Water Resources - Truckee Canyon Water System	Developer	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,500,000
Water Resources - Utility SCADA System Upgrades	Water Resources Fund	$ -	$ 60,000	$ 70,000	$ 80,000	$ 90,000	$ 300,000
Water Resources - Utility System Meter Replacement/Upgrade	Water Resources Fund	$ -	$ 50,000	$ 150,000	$ 150,000	$ 150,000	$ 500,000
Water Resources - Utility System Tank Rehabilitation	Water Resources Fund	$ -	$ 140,000	$ 140,000	$ 100,000	$ 130,000	$ 510,000
Water Resources - Utility System Water Storage Tank Overflow	Water Resources Fund	$ -	$ 60,000	$ 60,000	$ 60,000	$ 62,000	$ 242,000
Water Resources - Utility System Water Valve Replacement	Water Resources Fund	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 200,000
Water Resources - Verdi Area Phased Sewering Project	Wastewater Utility Fund	$ -	$ -	$ 200,000	$ 1,500,000	$ 1,000,000	$ 2,700,000
Water Resources - Virginia Foothills Stormwater Control	Stormwater District	$ -	$ 125,000	$ -	$ -	$ -	$ 125,000
Water Resources - Warm Springs Waster Treatment Facility	Wastewater Utility Fund	$ -	$ 17,600,000	$ -	$ -	$ -	$ 17,600,000
Water Resources - Water Resources New Office/Warehouse Building	Water Resources Fund	$ -	$ -	$ 20,000,000	$ -	$ -	$ 20,000,000
Water Resources - Waterline Extension Program	Water Resources Fund	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,750,000
Water Resources - Winnemucca Ranch Spring Development	Water Resources Fund	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Sub-total		$ 39,112,500	$ 114,799,916	$ 76,818,302	$ 56,749,800	$ 79,743,060	$ 367,223,578
Total Capital Improvements		**$ 169,269,690**	**$ 303,832,893**	**$ 353,297,220**	**$ 254,637,680**	**$ 298,135,572**	**$ 1,379,173,055**

Washoe County				
Authorized Positions				FTE'S
Department/Program	2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Budget
General Fund General Government:				
Assessor's Office	85	85	85	85.00
Board of County Commissioners	10	10	10	7.00
Clerk's Office	26	26	26	25.58
Community Development	29	29	29	28.50
County Manager	43	27	27	25.80
Finance Department	37	37	37	36.63
Human Resources (.5 FTE reported in Health Benefits Fund)	24	24	24	22.50
Public Works Department	65	65	65	64.40
Purchasing	9	9	9	9.00
Recorder's Officer	27	27	27	27.00
Registrar of Voters	8	8	8	8.00
Technology Services	98	102	102	101.00
Treasurer's Office	26	26	26	26.00
Total General Government	**487**	**475**	**475**	**466.41**
Total General Fund Judicial Functions:				
Alternate Public Defenders Office	15	15	15	15.00
Constable - Incline	3	2	2	2.00
District Attorney's Office	210	211	211	210.06
District Court	165	165	173	169.31
Justice Court - Incline	6	6	4	5.30
Justice Court - Reno	51	51	52	50.90
Justice Court - Sparks	22	22	24	23.41
Justice Court - Wadsworth	3	3	3	2.75
Law Library	10	10	10	7.72
Public Defender's Office	59	59	59	59.00
Total Judicial Functions	**544**	**544**	**553**	**545.45**
General Fund Public Safety Functions:				
Alternative Sentencing	7	7	7	6.80
Medical Examiner/Coroner's Office	14	16	19	16.50
Emergency Management Division	2	2	2	2.00
Juvenile Services	148	148	148	147.66
Public Administrator's Office	10	10	10	11.00
Public Guardian	20	20	20	20.00
Sheriff's Dept	335	342	342	330.70
Sheriff - Consolidated Jail Facility	450	445	470	457.95
Total Public Safety Functions	**986**	**990**	**1,018**	**992.61**

Washoe County				
Authorized Positions (continued)				FTE'S
Department/Program	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Budget
General Fund Public Works Functions:				
Engineering Division	22	22	22	22.00
Public Works Administration	8	8	8	8.00
Public Works Capital Projects	4	5	5	5.00
Roads Division	85	85	85	85.00
Total Public Works Functions	**119**	**120**	**120**	**120.00**
General Fund Health and Welfare Functions:				
Social Services Department	49	49	50	50.29
Total Health and Welfare Functions	**49**	**49**	**50**	**50.29**
General Fund Culture and Recreation Functions:				
Parks Department	76	78	77	91.99
Public Library	221	214	204	158.70
Total Culture and Recreation Functions	**297**	**292**	**281**	**250.69**
General Fund Grand Total	**2,482**	**2,470**	**2,497**	**2,425.45**
Other funds:				
Animal Services	37	37	37	37.30
Building & Safety	34	34	25	25.00
Child Protective Services	220	234	234	228.56
Cooperative Extension Service	8	8	-	-
District Health Department	211	211	202	193.00
Equipment Services Division	26	27	27	26.78
Golf Course Fund	12	12	12	17.01
Health Benefits (the .5 FTE position is reported in HR)	2	2	2	2.50
Library Expansion Fund	32	31	31	27.42
May Foundation	10	11	11	15.21
Regional Public Safety Training Center	5	5	5	4.60
Risk Management Division	4	4	4	4.00
Senior Services	43	43	40	37.53
Truckee River Flood Management	10	11	11	11.50
Water Resources - Remediation District	-	-	4	4.00
Water Resources Fund	101	108	104	104.90
Total	**755**	**778**	**749**	**739.31**
Total All Funds	**3,237**	**3,248**	**3,246**	**3,164.76**

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
Alternate Public Defender's Office (#128-0)	Alternate Public Defender	1	1	1	MWW	1			1.00
	Deputy PD III	8	8	8	ATT	8			8.00
	Investigator II (PD)	2	2	2	WLM	2			2.00
	Legal Secretary	1	1	1	WII	1			1.00
	Legal Secretary Lead	1	1	1	WJJ	1			1.00
	Office Assistant II	1	0	0	WEE	0			-
	Office Support Specialists	1	2	2	WHH	2			2.00
	Totals	**15**	**15**	**15**		**15**	**0**	**0**	**15.00**
Alternative Sentencing (#101-7)	Alternative Sentencing Officer Sup	1	1	1	YLL	1			1.00
	Alternative Sentencing Officer II	5	5	5	WKK	5			5.00
	HSSS II	1	1	1	WHH	0		1	0.80
	Totals	**7**	**7**	**7**		**6**	**0**	**1**	**6.80**
Assessor's Office (#102-0)	Administrative Asst II	1	1	1	YLL	1			1.00
	Appraisal Asst	4	4	4	WGG	4			4.00
	Appraiser III	24	24	24	YNN	24			24.00
	Chief Dep Assessor	1	1	1	CUU	1			1.00
	Chief Property Appraiser	1	1	1	YRR	1			1.00
	Commissioner - Elected	1	1	1	E011	1			1.00
	Dept. Programmer Analyst	2	2	2	WLL	2			2.00
	Dept. Systems Supp Analyst	1	1	1	YNN	1			1.00
	Drafting Tech II	1	1	0	WJJ	0			-
	GIS Specialist	3	3	4	WKK	4			4.00
	Mapping Supervisor	1	1	1	YLL	1			1.00
	Office Asst III	30	29	29	WGG	29			29.00
	Office Suppt Specialist	6	7	7	WHH	7			7.00
	Principal Account Clerk	3	3	3	YJJ	3			3.00
	Sr. Appraiser	5	5	5	YPP	5			5.00
	Sr. Dept Programmer Analyst	1	1	1	YNO	1			1.00
	Totals	**85**	**85**	**85**		**85**	**0**	**0**	**85.00**
Board of County Commissioners(#100-0)	Commissioner - Elected	5	5	5	E011	5			5.00
	Public Service Interns	5	5	5	XO12	0		5	2.00
	Totals	**10**	**10**	**10**		**5**	**0**	**5**	**7.00**
Building and Safety (#560-0)	Admin Secretary	1	1	1	WJJ	1			1.00
	Building and Safety Branch Mgr	1	1	1	YOO	1			1.00
	Building Inspector	10	10	5	WLL	5			5.00
	Building Inspector Supervisor	2	2	1	YNN	1			1.00
	Building Permit Technician	6	6	6	WHH	6			6.00
	County Building Official	1	1	1	MUU	1			1.00
	Office Assistant II	1	1	0	WEE	0			-
	Office Assistant III	2	2	0	WGG	0			-
	Permit Services Coordinator	1	1	0	YKK	0			-
	IT Project Coordinator II	1	1	1	YQR	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Permits Plus - Zone Manager	1	1	0	YQQ	0			-
	Deputy Building Official	0	0	1	YQQ	1			1.00
	SR. Building Inspector	0	0	2	WMM	2			2.00
	Plans Examiner	6	6	5	WLM	5			5.00
	Plans Examiner Supervisor	1	1	1	YNO	1			1.00
	Totals	**34**	**34**	**25**		**25**	**0**	**0**	**25.00**
Clerk's Office (#104-0)	Admin Clerk - County Commission	1	1	1	YKK	1			1.00
	Chief Deputy County Clerk	1	1	1	CNN	1			1.00
	County Clerk - Elected	1	1	1	E011	1			1.00
	Dept. Computer Applications Spec	1	1	1	WJJ	1			1.00
	Deputy Clerk	4	4	4	WII	4			4.00
	Deputy Commission - Civil Marriages	2	2	2	WEE		1	1	0.25
	Marriage Division-Operations Sup	1	1	1	YKK	1			1.00
	Office Assistant II	12	12	12	WEE	11		1	13.33
	Office Support Specialists	3	3	3	WHH	3			3.00
	Totals	**26**	**26**	**26**		**23**	**1**	**2**	**25.58**
Community Development (#116-0)	Administrative Secretary Sup	1	1	1	YKK	1			1.00
	Code Enforcement Officer	3	3	3	WKK	3			3.00
	Dir. Community Development	1	1	1	MYY	1			1.00
	Office Assistant I	1	1	1	WDD	1			1.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Planner	9	7	7	WNN	7			7.00
	Sr. Planner	3	5	5	YOO	5			5.00
	Planning Manager	3	3	3	YRR	3			3.00
	Planning Technician	1	1	1	WHH	1			1.00
	Plans/Permits/Applcln/aide	2	2	2	WGG	2			2.00
	Program Assistant	1	1	1	YKK	1			1.00
	Public Service Intern	1	1	1	XO12	0		1	0.50
	Totals	**29**	**29**	**29**		**28**	**0**	**1**	**28.50**
Constable - Incline (#126-0)	Constable	1	1	1	E'0000	1			1.00
	Deputy Clerk II	1	0	0	J110	0		0	-
	Office Support Specialist	1	1	1	WHH	1			1.00
	Totals	**3**	**2**	**2**		**2**	**0**	**0**	**2.00**
Cooperative Extension Service (#206-0)	Account Clerk	0	1	0	WGG	0			-
Note: All employees transferred to UNR as of 7/1/08	Administrative Secretary	1	1	0	WJJ	0			-
	Office Assistant II	4	3	0	WEE	0			-
	Office Support Specialist	1	1	0	WHH	0			-
	Program Assistant	1	1	0	WHH	0			-
	Program Coordinator	1	1	0	YLL	0			-
	Totals	**8**	**8**	**0**		**0**	**0**	**0**	**-**
Medical Examiner/Coroner's Office (#153-0)	Admin. Secretary I	1	1	1	WJJ	1			1.00
*As of July 1, 2007	Assistant Medical Examiner		1	1	C0001	1			1.00
	Coroner	1	0	0	MUU	0			-

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Deputy Coroner (Investigator)	5	5	7	WMM	3		1	5.00
	Deputy Coroner (Technologist)	6	6	7	WMM	6		1	6.50
	Medical Examiner		1	1	M0003	1			1.00
	Medical Transcriber	1	1	1	WHH	1			1.00
	Supervising Coroner Investigator	0	1	1	YPP	1			1.00
	Totals	**14**	**16**	**19**		**14**	**0**	**2**	**16.50**
County Manager - Administration (#101-1)	Administrative Secretary	2	2	2	CJJ	2			2.00
	Assistant County Manager	2	2	2	M100	2			2.00
	Assistant to County Manager	1	1	1	CNN	1			1.00
	County Manager	1	1	1	M105	1			1.00
	Office Support Specialist	1	1	1	CHH	1			1.00
	Program Assistant	1	1	1	CKK	1			1.00
	Totals	**8**	**8**	**8**		**8**	**0**	**0**	**8.00**
County Manager -Community Relations (#101-6)	Community Outreach Coordinator	3	3	3	CNN	3			3.00
	County Public Information Officer	2	2	1	CNN	1			1.00
	Director of Community Relations	1	1	1	CSS	1			1.00
	E-Gov Information Officer	1	1	1	CNN	1			1.00
	Marketing Coordinator	1	1	1	CLL	1			1.00
	Public Service Intern	1	1	1	XO12	0		1	0.40
	Totals	**9**	**9**	**8**		**7**	**0**	**1**	**7.40**
County Manager - Emergency Management (#101-5)	Emergency Mgt.Administrator	1	1	1	CQQ	1			1.00
	Grants Coordinator	1	1	1	CLL	1			1.00
	Totals	**2**	**2**	**2**		**2**	**0**	**0**	**2.00**
County Manager - Internal Audit (#101-9)	Internal Auditor	1	1	1	CNN	1			1.00
	Public Service Intern	0	0	1	XO12			1	0.40
	Internal Audit Manager	1	1	1	CRR	1			1.00
	Totals	**2**	**2**	**3**		**2**	**0**	**1**	**2.40**
County Manager - Management Services (#101-8)	Administrative Assistant II	1	1	1	CLL	1			1.00
	Community Support Administrator	1	1	1	CPP	1			1.00
	Director, Management Services	1	1	1	CSS	1			1.00
	Fire Services Coordinator	1	1	1	CRR	1			1.00
	Government Affairs Manager	1	1	1	CQQ	1			1.00
	Office Support Specialist	1	1	1	CHH	1			1.00
	Program Assistant	1	1	1	YKK	1			1.00
	Senior Fiscal Analyst	1	1	1	CPP	1			1.00
	Totals	**8**	**8**	**8**		**8**	**0**	**0**	**8.00**
County Manager - WINnet (#101-4)	Administrative Secretary	1	0	0	WJJ	0			-
*Moved to Technology Services	Basis Administrator	2	0	0	YOO	0			-
	Business Systems Analyst II	5	0	0	WNN	0			-
	IT Manager	1	0	0	CTT	0			-
	IT Training Specialist	1	0	0	WKK	0			-
	Sr. Business Systems Analyst	2	0	0	YPP	0			-
	SR. Tech Systems Developer	3	0	0	YPP	0			-

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Technology Project Coordinator	1	0	0	YQR	0			-
	Totals	**16**	**0**	**0**		**0**	**0**	**0**	**-**
District Attorney's Office (#106-0)	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Legal Secretary	1	1	1	YKK	1			1.00
	Assistant Manager/Family Support	1	1	1	YOO	1			1.00
	Chief Investigator (DA)	1	1	1	CIESS	1			1.00
	Chief Records Clerk	1	1	1	YII	1			1.00
	District Attorney	1	1	1	E013	1			1.00
	DA Investigator II (ER)	10	10	10	IENO	10			10.00
	DA Investigator II (RR)	2	2	2	INO	2			2.00
	DA Investigator III	1	1	1	EPQ	1			1.00
	DA Investigator III	1	1	1	IPQ	1			1.00
	Dept Computer Specialist	1	1	1	WKL	1			1.00
	Dept Support Analyst	1	1	1	YOO	1			1.00
	Deputy DA III	31	31	31	ATT	31			31.00
	Deputy DA III (Civil)	16	17	17	CATT	15	2		16.06
	Deputy DA IV	8	8	8	AUU	8			8.00
	Deputy DA IV (Civil)	2	2	2	CAUU	2			2.00
	Deputy DA V	2	2	2	CAWW	2			2.00
	Family Support Program Mgr.	1	1	1	YQQ	1			1.00
	Family Support Specialist	33	33	33	WII	33			33.00
	Family Support Supervisor	6	6	6	YKK	6			6.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Investigative Assistant	6	6	6	WII	6			6.00
	Law Office Manager	1	1	1	CRR	1			1.00
	Legal Secretary	27	27	27	WII	27			27.00
	Legal Secretary Lead	3	3	3	WJJ	3			3.00
	Legal Secretary Supervisor	8	8	8	YKK	8			8.00
	Office Assistant II	30	30	30	WEE	30			30.00
	Office Support Specialist	4	4	4	WHH	4			4.00
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	1	1	YLL	1			1.00
	Senior Department Programmer	1	1	1	YNO	1			1.00
	Victim Witness Advocate	5	5	5	WII	5			5.00
	Video Program Coordinator	1	1	1	WJJ	1			1.00
	Totals	**210**	**211**	**211**		**209**	**2**	**0**	**210.06**
District Court (#120-0)	Accounting Technician	1	1	1	K443	1			1.00
	Administrative Assistant	2	2	4	K406	4			4.00
	Administrative Clerk	1	1	1	K402	1			1.00
	Administrative Secretary II	7	7	7	K408	7			7.00
	Asst District Court Administrator	2	2	2	K462	2			2.00
	CASA Case Mgr.	2	2	2	K424	2			2.00
	CASA Director	1	1	1	K461	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	CASA Trainer	1	1	1	K424	1			1.00
	Court Clerk II	35	35	39	K410	39			39.00
	Court Interpreter	3	3	3	K436	0	3		1.51
	Court Master	9	9	9	K446	5	4		6.50
	Court Tech Business Syst Analyst	1	1	1	K449	1			1.00
	Court Technology Manager	1	1	1	K451	1			1.00
	Court Tech Network Engineer	1	1	1	K420	1			1.00
	Court Tech Senior Network Analyst	1	1	1	K453	1			1.00
	Court Tech Syst Admininstrator	1	1	1	K452	1			1.00
	Deputy Clerk I	3	3	3	K403	3			3.00
	Deputy Clerk II	20	20	20	K407	18	2		19.06
	Deputy Clerk III	7	7	7	K409	7			7.00
	Director, Family Svcs & Mediation	1	1	1	K456	1			1.00
	Director, Pre-Trial Services	1	1	1	K465	1			1.00
	Discovery/ARB Commissioner	1	1	1	K446	1			1.00
	District Court Administrator	1	1	1	K464	1			1.00
	Human Services Support Spec I	1	1	1	K437	0		1	2.66
	Integrate Srvc Case Mgr	1	1	1	K447	1			1.00
	Judges Admin Assistant	12	12	12	K444	12			12.00
	Jury Commissioner	1	1	1	K441	1			1.00
	Law Clerk	12	12	14	K438	14			14.00
	Pre Trial Services Officer III	22	22	22	K444	21		1	22.80
	Pro Per Attorney	1	1	1	K461	1			1.00
	Probate Commissioner	1	1	1	K446		1		0.97
	Program Assistant	1	1	1	K420	1			1.00
	Program Coordinator	2	2	2	K445	1	1		1.75
	Records Clerk	2	2	2	K401	2			2.00
	Specialist Court Coordinator	1	1	1	K461	1			1.00
	Sr. Family Court Mediator	3	3	3	K460	1	2		2.06
	Supervising Clerk III	2	2	2	K444	2			2.00
	Totals	**165**	**165**	**173**		**158**	**13**	**2**	**169.31**
District Health Dept (#202-0)	Account Clerk	1	1	1	WGG	1			1.00
	Account Clerk II	1	1	1	WHH	1			1.00
	Administrative Assistant I	4	2	2	YKK	2			2.00
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Health Svcs Officer	1	1	1	CTT	1			1.00
	Administrative Secretary	2	2	2	WJJ	2			2.00
	Administrative Secretary Sup	4	4	2	YKK	2			2.00
	Advanced Practitioner of Nursing	7	7	7	NQQ	1	5	1	6.44
	Air Quality Specialist II	10	7	7	YNN	7			7.00
	Air Quality Supervisor	2	2	2	YQQ	2			2.00
	Assistant Div Director-CCHS	1	1	1	CTT	1			1.00
	Community Health Aide	9	10	8	WEE	6	1	1	7.61

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Community Health Epidemiologist	1	0	0	NOO	0			-
	Community Health Nutritionist	2	2	2	YNN	2			2.00
	Department Computer Applic Spec	3	2	2	WJJ	2			2.00
	Development Officer	1	1	1	YNN	1			1.00
	Disease Intervention Specialist	5	4	4	NNO	4			4.00
	District Health Officer	1	1	1	M0001	1			1.00
	Division Director-Air Quality	1	1	1	CTT	1			1.00
	Division Director-CCHS	1	1	1	CVV	1			1.00
	Div Director-Environmental Svcs	1	1	1	CVV	1			1.00
	Emergency Medical Svcs Coord	1	1	1	OOO	1			1.00
	Environmental Engineer II	3	3	3	YNO	3			3.00
	Environmental Health Specialist	26	25	25	YNN	23		2	23.76
	Environmentalist Supervisor	3	3	3	YQQ	3			3.00
	Epi Center Director	1	1	1	CWZ	1			1.00
	Epidemiologist	1	2	2	YOO	2			2.00
	Fiscal Compliance Officer	2	2	2	YNN	2			2.00
	GIS Specialist	1	1	1	WKK	1			1.00
	Hazardous Materials Specialist	2	1	1	YNN	1			1.00
	Health Educator II	6	5	5	YMM	5			5.00
	Human Svcs Support Specialist II	3	3	3	WHH	3			3.00
	Licensed Engineer	2	2	2	YQR	2			2.00
	Licensed Practical Nurse	2	1	1	NJJ	1			1.00
	Office Assistant II	26	24	21	WEE	19	2		20.53
	Office Assistant III	2	2	2	WGG	2			2.00
	Office Supervisor	1	1	1	YKK	1			1.00
	Office Support Specialist	8	8	7	WHH	7			7.00
	Payroll/Personnel Clerk	1	1	1	WHH	1			1.00
	Plans/Permits/Application Aide	4	4	4	WGG	4			4.00
	Program Coordinator	2	3	3	YLL	3			3.00
	Public Health Em Response Coord	2	2	2	YOO	2			2.00
	Public Health Investigator	2	3	3	WLL	1	2		2.00
	Public Health Nurse II	24	24	24	NNO	15	9		21.61
	Public Health Nurse Supervisor	3	3	3	OQQ	3			3.00
	Public Health Preparedness Mgr	0	1	1	YQQ	1			1.00
	Public Health Program Manager	1	1	1	YOO	1			1.00
	Public Information Officer	3	3	3	YLL	3			3.00
	Public Service Intern	2	5	5	XO12			5	2.00
	Registered Nurse I	3	3	2	NKK		1	1	2.05
	Senior Air Quality Specialist	0	3	3	YOO	3			3.00
	Senior Environmental Health	7	7	7	YOO	7			7.00
	Senior Epidemiologist	2	2	2	YPP	2			2.00
	Senior Licensed Engineer	1	1	1	YRS	1			1.00
	Statistician	1	1	1	YNN	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Storekeeper	2	2	2	WEE	2			2.00
	Vector-borne disease specialist	0	3	3	YNN	3			3.00
	Vector Control Coordinator	1	1	1	YQQ	1			1.00
	WIC Program Manager	1	1	1	YOO	1			1.00
	Totals	**211**	**211**	**202**		**172**	**20**	**10**	**193.00**
Finance - Administration (#103-1)	Admin. Secretary I	0	0	0	CJJ	0			0.10
	Director of Finance	1	1	1	MZZ	1			1.00
	Senior Fiscal Analyst	1	0	0	CPP	0			-
	Totals	**2**	**1**	**1**		**1**	**0**	**0**	**1.10**
Finance - Budget Div. (#103-5)	Admin. Secretary I	1	1	1	CJJ	1			0.90
	Budget Manager	1	1	1	MVV	1			1.00
	Senior Fiscal Analyst	6	7	7	CPP	7			7.00
	Totals	**8**	**9**	**9**		**9**	**0**	**0**	**8.90**
Finance - Collections Division (#103-7)	Collections Administrator	1	1	1	MQQ	1			1.00
	Collections Analyst	5	5	5	WII	5			5.00
	Totals	**6**	**6**	**6**		**6**	**0**	**0**	**6.00**
Finance - Comptroller's Office (#103-3)	Account Clerk	1	1	1	WGG	1			1.00
	Account Clerk II	4	4	4	WHH	4			4.00
	Accountant II	5	5	5	YNN	5			5.00
	Accounting Manager	1	1	1	YQQ	1			1.00
	Admin Secretary Supervisor	1	1	1	YKK	1			1.00
	Chief Deputy Comptroller	1	1	1	CTT	1			1.00
	Comptroller - Appointed	1	1	1	MVV	1			1.00
	Office Assistant II	1	1	1	WEE		1		0.63
	Payroll Supervisor	1	1	1	YLL	1			1.00
	Payroll Technician	2	2	2	WHH	2			2.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Senior Accountant	2	2	2	YPP	2			2.00
	Totals	**21**	**21**	**21**		**20**	**1**	**0**	**20.63**
Finance - Risk Management Div. (#619-0)	Administrative Secretary	1	1	1	CJJ	1			1.00
	Risk Manager	1	1	1	MTT	1			1.00
	Safety Officer	1	1	1	CNN	1			1.00
	Senior Risk Management Analyst	1	1	1	CNN	1			1.00
	Totals	**4**	**4**	**4**		**4**	**0**	**0**	**4.00**
Human Resources (#109-0)	Administrative Assistant II	1	1	1	CLL	1			1.00
	Benefits Administrator	1	1	1	COO	1			0.50
	Director of Human Resources	1	1	1	MWW	1			1.00
	Employee Dev & Training Spec	2	2	2	CQQ	2			2.00
	Human Resource Analyst II	6	6	6	CNN	5	1		5.60
	Human Resource Administrator	1	1	1	CTT	1			1.00
	Human Resource Specialist I	1	1	1	CHH	1			1.00
	Human Resource Specialist II	4	4	4	CJJ	3		1	3.40
	Human Resource Specialist III	1	1	1	CKK	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Labor Relations Manager	1	1	1	MUU	1			1.00
	Office Support Specialist	3	3	3	CHH	3			3.00
	Recruitment & Selection Manager	1	1	1	CRR	1			1.00
	Workforce Development Manager	1	1	1	CRR	1			1.00
	Totals	**24**	**24**	**24**		**22**	**1**	**1**	**22.50**
Human Resources - Health Benefits (#618-0)	Benefits Administrator	0	0	0	COO	0			0.50
	Benefits Specialist	1	1	1	CJJ	1			1.00
	Employee Benefits Coordinator	1	1	1	CNN	1			1.00
	Totals	**2**	**2**	**2**		**2**	**0**	**0**	**2.50**
Justice Court - Incline (#125-1)	Deputy Clerk II	2	2	1	J110	0	1		0.40
	Interpreter Clerk	0	0	1	J135	0	1		0.90
	Judge	1	1	1	E205	1			1.00
	Justice Support Specialist	2	2	0	J106	0		1	2.00
	Supervising Clerk I	1	1	1	J150	1			1.00
	Totals	**6**	**6**	**4**		**2**	**2**	**1**	**5.30**
Justice Court - Reno (#125-3)	Account Clerk II-JC	1	1	1	J120	1			1.00
	Accounting Supervisor	1	1	1	J170	1			1.00
	Admin. Secretary	1	1	1	J155	1			1.00
	Asst. Court Administrator	1	1	1	J180	1			1.00
	Bailiff	6	6	6	J155	4	2		4.80
	Bailiff - Supervisor	1	1	1	J160	1			1.00
	Court Analyst	1	1	1	J177	1			1.00
	Court Clerk I	7	7	7	J130	7			7.00
	Court Clerk II	4	4	4	J157	4			4.00
	Court Clerk III	1	1	1	J175	1			1.00
	Court Reporter	0	0	1		1			1.00
	Deputy Clerk I	1	1	1	J100	1			1.00
	Deputy Clerk II	10	10	10	J110	10			10.00
	Deputy Clerk III	2	2	2	J120	2			2.00
	Interpreter/Clerk	1	1	1	J135	1			1.00
	Judge	5	5	5	E200	5			5.00
	Judge's Secretary	1	1	1	J155	1			1.00
	Justice Court Administrator	1	1	1	J1	1			1.00
	Justice Court Records Clerk	2	2	2	J105	1		1	2.10
	Snr. Judge's Secretary	1	1	1	J170	1			1.00
	Supervising Clerk II	1	1	1	J175	1			1.00
	Supervising Clerk III	2	2	2	J178	2			2.00
	Totals	**51**	**51**	**52**		**49**	**2**	**1**	**50.90**
Justice Court - Sparks (#125-4)	Account Clerk II	0	0	1	J120	1			1.00
	Bailiff	2	2	2	J155	2			2.00
	Bailiff - Supervisor	1	1	1	J160	1			1.00
	Court Clerk I	3	3	3	J130	3			3.00
	Deputy Clerk II	7	7	8	J110	8			8.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Interpreter Clerk	1	1	1	J135	1			1.00
	Judge	2	2	2	E200	2			2.00
	Judge's Secretary	1	1	1	J155	1			1.00
	Justice Court Administrator	1	1	1	J185	1			1.00
	Reserve Judge	1	1	1	J150	0	1		0.41
	Supervising Clerk II	1	1	1	J175	1			1.00
	Supervising Clerk III	2	2	2	J178	2			2.00
	Totals	**22**	**22**	**24**		**23**	**1**	**0**	**23.41**
Justice Court - Wadsworth (#125-7)	Court Clerk II	1	1	1	J157	1			1.00
	Deputy Clerk I	1	1	1	J100		1		0.75
	Judge	1	1	1	E210	1			1.00
	Totals	**3**	**3**	**3**		**2**	**1**	**0**	**2.75**
Juvenile Services (#127-0)	Account Clerk II	1	1	1	PHH	1			1.00
	Administrative Assistant II	1	0	0	PLL	0			-
	Admin Legal Secretary	1	1	1	PKK	1			1.00
	Admin Secretary	2	2	2	PJJ	2			2.00
	Advanced Practioner of Nursing	1	1	1	PNQQ	1			1.00
	Central Control Specialist	5	0	0	PHH	0			-
	Competency Develop Coordinator	1	1	1	PLL	1			1.00
	Cook	4	4	4	PHH	3		1	4.74
	Department Program Analyst	0	1	1	PLL	1			1.00
	Director - Juvenile Services	1	1	1	PYY	1			1.00
	Division Director	3	3	3	PVV	3			3.00
	Fiscal Compliance Officer	1	1	1	PNN	1			1.00
	Food Manager	1	1	1	PLL	1			1.00
	Juvenile Services Support Specialist I	2	2	2	PHH	2			2.00
	Legal Secretary	7	7	7	PII	5	2		6.13
	Legal Secretary Supervisor	1	1	1	PKK	1			1.00
	Licensed Practical Nurse	1	1	1	PNJJ	1			1.00
	Maintenance	1	1	1	PII	1			1.00
	Mental Health Counselor II	1	1	1	YPP	1			1.00
	Office Assistant II	2	2	2	PEE	2			2.00
	Outreach Specialist II	6	7	7	PLL	7			7.00
	Probation Officer II	13	13	13	PKK	13			13.00
	Program Assistant	1	0	0	PKK	0			-
	Program Coordinator	0	1	1	PLL	1			1.00
	Program Manager	9	9	9	PRR	8		1	8.32
	Psychologist/Administrator	1	1	1	PSS	1			1.00
	Shift Supervisor	4	4	4	PNN	4			4.00
	Sr. Field Supervisor	1	1	1	PJJ	1			1.00
	Sr Probation Officer	18	18	18	PPP	18			18.00
	Sr. Youth Advisor	6	6	6	PLL	6			6.00
	Victim Svcs. Coordinator	1	1	1	PII	1			1.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Work Program Field Supervisor	6	6	6	PII	2	3	1	4.24
	Youth Advisor I	2	2	2	PJJ	0	0	2	4.23
	Youth Advisor II	43	47	47	PKK	47			47.00
	Totals	**148**	**148**	**148**		**138**	**5**	**5**	**147.66**
Law Library (#123-0)	Law Librarian II	2	2	2	KNN	2			2.00
	Law Library Aide	4	4	4	KAA	0	4		1.72
	Law Library Asst.II	1	1	1	KGG	1			1.00
	Law Library Asst III	1	1	1	KHH	1			1.00
	Law Library Director	1	1	1	MVV	1			1.00
	Sr Law Library Asst	1	1	1	LJJ	1			1.00
	Totals	**10**	**10**	**10**		**6**	**4**	**0**	**7.72**
Public Defender's Office (#124-0)	Admin. Assistant II	1	1	1	YLL	1			1.00
	Chief Investigator (PD)	1	1	1	YPP	1			1.00
	Deputy PD III	26	26	26	ATT	26			26.00
	Deputy PD IV	6	6	6	AUU	6			6.00
	Family Court Investigative Spec	2	2	2	WLL	2			2.00
	Investigator II (PD)	4	4	4	WLM	4			4.00
	Legal Secretary	10	10	10	WII	10			10.00
	Legal Secretary Lead	1	1	1	WJJ	1			1.00
	Mitigation Specialist	1	1	1	WLM	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Office Support Specialists	4	4	4	WHH	4			4.00
	Polygraph Examiner II	1	1	1	YLN	1			1.00
	Public Defender - Appointed	1	1	1	MYZ	1			1.00
	Totals	**59**	**59**	**59**		**59**	**0**	**0**	**59.00**
Purchasing Dept. (#110-0)	Assistant Buyer	1	1	1	WKK	1			1.00
	Buyer	4	4	4	YLL	4			4.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Purchasing & Contracts Admin	1	1	1	MTT	1			1.00
	Senior Buyer	1	1	1	YNN	1			1.00
	Storekeeper	1	1	1	WEE	1			1.00
	Totals	**9**	**9**	**9**		**9**	**0**	**0**	**9.00**
Recorder's Office (#111-0)	Administrative Asst I	1	1	1	YKK	1			1.00
	Chief Deputy Recorder	1	1	1	CNN	1			1.00
	County Recorder - Elected	1	1	1	E011	1			1.00
	Deputy County Recorder 1	15	15	15	WGG	15			15.00
	Senior Deputy Recorder	5	5	5	WHH	5			5.00
	Property Transfer Compl Recorder	1	1	1	WII	1			1.00
	Recording Supervisor	3	3	3	YKK	3			3.00
	Totals	**27**	**27**	**27**		**27**	**0**	**0**	**27.00**
Registrar of Voters (#112-0)	Admin. Secretary	1	1	1	WJJ	1			1.00
	Office Assistant II	3	3	3	WEE	3			3.00
	Office Support Specialist	3	3	3	WHH	3			3.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Registrar of Voters - Appointed	1	1	1	MVV	1			1.00
	Totals	**8**	**8**	**8**		**8**	**0**	**0**	**8.00**
Public Library (#130-0)	Admin Secretary	1	2	1	WJJ	1			1.00
	Admin Secretary Supv	1	0	1	YKK	1			1.00
	Associate Library Director	2	2	2	CRR	2			2.00
	Dept Computer Application Specialist	4	4	4	WJJ	4			4.00
	Development Officer	1	1	1	YNN	1			1.00
	Librarian I	15	15	14	YKK	12	1	1	12.73
	Librarian II	16	16	15	YNN	15			15.00
	Librarian III	7	7	7	YOO	7			7.00
	Librarian Aide	54	53	53	WAA		52	1	20.65
	Library Asst I	1	1	1	WEE	0		1	0.20
	Library Asst II	90	82	74	WGG	55	18	1	63.59
	Library Asst III	18	20	20	WHH	20			20.00
	Library Director	1	1	1	MVV	1			1.00
	Marketing Coordinator	1	1	1	YLL	1			1.00
	Office Assistant II	5	5	5	WEE	4	1		4.53
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	1	1	YLL	1			1.00
	Sr Library Asst	1	1	1	YJJ	1			1.00
	System/Access Svc Librn	1	1	1	YOO	1			1.00
	Totals	**221**	**214**	**204**		**128**	**72**	**4**	**158.70**
Public Library - Expansion Fund (#204-0)	Librarian I	4	3	3	YKK	3	0		3.00
	Librarian II	3	3	3	YNN	3			3.00
	Librarian III	1	1	1	YOO	1			1.00
	Library Aide	6	6	6	WAA	1	5		3.04
	Library Asst II	13	13	13	WGG	12	1		12.38
	Library Asst III	3	3	3	WHH	3			3.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	Totals	**32**	**31**	**31**		**25**	**6**	**0**	**27.42**
Parks and Open Space (#140-0)	Account Clerk	1	1	1	WGG	1			1.00
	Admin Secretary	1	1	1	YKK	1			1.00
	Aquatics Supv	1	1	1	S007			1	0.46
	Asst Director Regional Parks	1	1	1	CTT	1			1.00
	Bus Driver	1	1	1	S008			1	
	Concession Attendant	1	1	1	S002			1	0.52
	Curator	1	1	1	YLL		1		0.57
	Director, Reg Parks & Open Space	1	1	1	MWW	1			1.00
	District Park Manager	4	4	4	YOO	4			4.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Grounds Equip Mechanic	1	1	1	WII	1			1.00
	Heavy Equip Operator	1	1	1	WII	1			1.00
	Inmate Work Program Leader	3	3	3	WGG	3			3.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Irrigation Specialist	2	2	2	WGG	2			2.00
	Lifeguard	1	1	1	S003			1	7.24
	Maint Worker II	18	18	17	WFF	16		1	16.74
	Natural Resources Planning Mgr	1			YQQ				
	Office Assistant II	4	4	4	WEE	3	1		3.48
	Office Support Specialist	1	1	1	WHH	1			1.00
	Park Aide (Maint, Ranger)	1	2	2	S005			2	15.28
	Park Aide (Guide, GBA)	1	1	1	S003			1	0.40
	Park Aide Trainee	1	1	1	S001			1	0.30
	Parks Maintenance Supervisor	3	3	3	YLL	3			3.00
	Park Planner	3	4	4	WNN	4			4.00
	Park Ranger	8	8	8	WKK	6	1	1	7.40
	Parks Operation Supt	1	2	2	YRR	2			2.00
	Planning Manager	1	1	1	YRR	1			1.00
	Playground Safety Spec	1	1	1	WHH	1			1.00
	Public Information Officer	1	1	1	YLL	1			1.00
	Rangemaster	1	1	1	WJJ	1			1.00
	Recreation Leader	1	1	1	S003			1	2.15
	Recreation Specialist	3	2	2	WGG	1	1		1.65
	Recreation Specialist Coordinator	2	3	3	YII	3			3.00
	Recreation Specialist Supervisor	1	1	1	YKK	1			1.00
	Sr Lifeguard	1	1	1	S006			1	0.30
	Sr Recreation Leader	1	1	1	S006			1	1.50
	Totals	**76**	**78**	**77**		**60**	**4**	**13**	**91.99**
Parks - Golf Course Fund (#520-0)	Account Clerk II	1	1	1	WHH	1			1.00
	Golf Maintenance Supervisor	2	2	2	YLL	2			2.00
	Grounds Equip Mechanic	2	2	2	WII	2			2.00
	Irrigation Specialist	1	1	1	WGG	1			1.00
	Maintenance Worker II	4	4	4	WFF	4			4.00
	Park Aide (Maint, Ranger)	1	1	1	SOO5	0		1	6.01
	Snr Grounds Maintenance Worker	1	1	1	YJJ	1			1.00
	Totals	**12**	**12**	**12**		**11**	**0**	**1**	**17.01**
Parks - May Foundation (#264-0)	Curator	0	1	1	YLL	1			1.00
	Horticulture Asst	1	1	1	WII	1			1.00
	Horticulturist	1	1	1	YNN	1			1.00
	Maintenance Worker II	1	1	1	WFF		1		0.75
	Office Assistant II	1	1	1	WEE		1		0.78
	Park Aide (Guide, GBA)	1	1	1	SOO3			1	4.49
	Park Aide (Maint, Ranger)	1	1	1	SOO5			1	1.00
	Park Aide Trainee	1	1	1	SOO1			1	2.00
	Public Information Officer	0	0	0	YLL				0.30
	Recreation Coordinator	2	2	2	YII	1	1		1.89
	Sr. Recreation Leader	1	1	1	SOO6			1	1.00

Authorized Positions - Detail and Full Time Equivalents									
Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Totals	**10**	**11**	**11**		**4**	**3**	**4**	15.21
Public Administrator (#159-0)	Account Clerk	1	1	1	WGG	1			1.00
	Account Clerk II	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	1	WKK	1			1.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Probate Estate Case Mgr	1	1	1	YOO	1			1.00
	Public Admin Estate Invst	3	3	3	WII	3			3.00
	Public Administrator	1	1	1	V010	1			1.00
	Totals	**10**	**10**	**10**		**10**	**0**	**0**	**11.00**
Public Guardian's Office (#157-0)	Account Clerk	2	2	2	WGG	2			2.00
	Account Clerk II	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	1	WKK	1			1.00
	Guardian Case Manager	7	7	7	WLL	7			7.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Property Inventory Clerk	1	1	1	WEE	1			1.00
	Guardian Case Specialist	1	1	1	WII	1			1.00
	Public Guardian	1	1	1	MSS	1			1.00
	Registered Nurse I	1	1	1	YNN	1			1.00
	Supervising Guardian Case Mgr	1	1	1	YOO	1			1.00
	Sr. Guardian Case Manager	2	2	2	YNN	2			2.00
	Totals	**20**	**20**	**20**		**20**	**0**	**0**	**20.00**
Public Works - Administration (#160-0)	Administrative Secretary Supervisor	1	1	1	YKK	1			1.00
	Deputy Director Public Works	1	1	1	CUU	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Property Prog. & Fiscal Compliance M	0	1	1	YQQ	1			1.00
	Public Works Director	1	1	1	MYY	1			1.00
	Totals	**4**	**5**	**5**		**5**	**0**	**0**	**5.00**
Public Works - Animal Services (#205-0)	Animal Control Officer	15	15	15	WII	15			15.00
	Animal Services Caretaker	5	5	5	WCC	5			5.00
	Animal Services Kennel Asst	4	4	4	WFF	4			4.00
	Animal Services Manager	1	1	1	YPP	1			1.00
	Animal Services Supervisor	2	2	2	YLL	2			2.00
	Director, General Services	0	0	0	CTT	0			0.30
	Lead Animal Control Officer	4	4	4	WJJ	4			4.00
	Office Assistant II	4	4	4	WEE	4			4.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Veterinary Technician	1	1	1	WJJ	1			1.00
	Totals	**37**	**37**	**37**		**37**	**0**	**0**	**37.30**
Public Works - Capital Projects (#160-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Architect	2	2	2	YQR	2			2.00
	Capital Projects Division Manager	1	1	1	CTT	1			1.00
	Licensed Engineer	2	2	2	YQR	2			2.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Special Projects Inspector	2	2	2	YNN	2			2.00
	Totals	**8**	**8**	**8**		**8**	**0**	**0**	**8.00**
Public Works - Engineering Div. (#163-1)	Civil Engineer II	2	2	2	YNO	2			2.00
	Civil Engineering Assistant	1	0	0	WKK	0			-
	County Engineer	1	1	1	MUU	1			1.00
	County Surveyor	1	1	1	MRR	1			1.00
	Drafting Technician II	2	0	0	WJJ	0			-
	Engineering Inspector	2	2	2	WLL	2			2.00
	Geomatics Specialist	0	2	2	WMM	2			2.00
	Geomatics Supervisor	0	1	1	YOO	1			1.00
	Geomatics Technician	0	2	2	WKK	2			2.00
	Hazmat Engineering Specialist	1	1	1	WNN	1			1.00
	Licensed Engineer	4	4	4	YQR	4			4.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Senior Licensed Engineer	2	2	2	YRS	2			2.00
	Supervising Land Surveyor	1	0	0	YNN	0			-
	Survey Party Chief	2	1	1	YKK	1			1.00
	Surveying Technician	2	2	2	WJJ	2			2.00
	Totals	**22**	**22**	**22**		**22**	**0**	**0**	**22.00**
Public Works - Equipment Services Div. (#669-0)	Auto Body Repairer	1	1	1	WII	1			1.00
	Auto Mechanic	5	6	6	WJJ	6			6.00
	Equipment Parts Inventory Clerk	1	1	1	YHH	1			1.00
	Equipment Parts Specialist	1	1	1	WGG	1			1.00
	Equipment Services Superintendent	1	1	1	YQQ	1			1.00
	Equipment Services Supv.	2	2	2	YMM	2			2.00
	Equipment SVCS Worker II	3	3	3	WFF	3			3.00
	General Services Director	0	0	0	CTT	0			0.30
	Heavy Diesel Equip. Mechanic	9	9	9	WKK	9			9.00
	Heavy Diesel Equip.Mechanic-Sup	1	1	1	YLL	1			1.00
	Office Assistant II	1	1	1	WEE	0	1		0.48
	Office Support Specialist	1	1	1	WHH	1			1.00
	Totals	**26**	**27**	**27**		**26**	**1**	**0**	**26.78**
Public Works - Facilities Management (#162-0)	Administrative Secretary Sup	1	1	1	YKK	1			1.00
	Building System Control Specialist	2	2	2	WMM	2			2.00
	Carpenter	4	4	4	WJJ	4			4.00
	Carpenter - Supervisor	1	1	1	YLL	1			1.00
	Chief of Building Operations	1	1	1	YPP	1			1.00
	Custodial Worker	2	2	2	WBB	2			2.00
	Facilities Mgt Contract Serv Sup	1	1	1	YKK	1			1.00
	Facilities Superintendent	1	1	1	CTT	1			1.00
	Facility Technician	21	21	21	WKK	21			21.00
	Lead Custodial Worker	1	1	1	WFF	1			1.00
	Maintenance Worker I	2	2	2	WCC	2			2.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Office Support Specialist	1	1	1	WHH	1			1.00
	Painter	3	3	3	WII	3			3.00
	Painter - Supervisor	1	1	1	YKK	1			1.00
	Facilities Technician Supervisor	2	2	2	YMM	2			2.00
	Totals	**44**	**44**	**44**		**44**	**0**	**0**	**44.00**
Public Works - General Services (#161-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Administrative Secretary Sup	1	1	1	YKK	1			1.00
	Director, General Services	1	1	1	CTT	1			0.40
	Duplicating Equipment Operator II	3	3	3	WGG	3			3.00
	Imaging & Record Mgt Sup	1	1	1	YLL	1			1.00
	Imaging Equipment Tech I	3	3	3	WCC	3			3.00
	Imaging Equipment Tech II	4	4	4	WGG	4			4.00
	Office Assistant I	3	3	3	WDD	3			3.00
	Records Management Tech II	2	2	2	WEE	2			2.00
	Repograph/Mail Services Sup	1	1	1	YLL	1			1.00
	Senior Duplicating Equip Operator	1	1	1	WHH	1			1.00
	Totals	**21**	**21**	**21**		**21**	**0**	**0**	**20.40**
Public Works - Roads Division (#165-1)	Administrative Secretary Sup	1	1	1	YKK	1			1.00
	Equipment Parts Specialist	1	1	1	WGG	1			1.00
	Heavy Equipment Operator	21	21	21	WII	21			21.00
	Lead Heavy Equipment Operator	6	6	6	WJJ	6			6.00
	Maintenance Worker II	16	16	16	WFF	16			16.00
	Medium Equipment Operator	26	26	26	WGG	26			26.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	Road Equip Training Coordinator	1	1	1	WLL	1			1.00
	Roads Division Director	1	1	1	CTT	1			1.00
	Roads Supervisor	5	5	5	YLL	5			5.00
	Sign Fabricator	4	4	4	WFF	4			4.00
	Sign Shop Supervisor	1	1	1	YJJ	1			1.00
	Totals	**85**	**85**	**85**		**85**	**0**	**0**	**85.00**
Regional Public Safety Trainng Center (#209-0)	Admistrative Secretary	1	1	1	WJJ	1			1.00
	Depart Computer Applic Specialist	1	1	1	WJJ		1		0.60
	Director Reg Public Safety Training C	1	1	1	CRR	1			1.00
	Inmate Work Program Leader	1	1	1	WGG	1			1.00
	Office Assistant II	1	1	1	WEE	1			1.00
	Totals	**5**	**5**	**5**		**4**	**1**	**0**	**4.60**
Senior Services (#225-0)	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Attorney - Senior Law Project	3	3	3	ATT	2	1		2.60
	Community Health Aide	7	8	7	WEE	5	2		6.33
	Custodial Worker	1	1	1	WBB	0	1		0.75
	Director - Senior Services	1	1	1	MUU	1			1.00
	Equipment Services Worker II	1	1	1	WFF	1			1.00

Authorized Positions - Detail and Full Time Equivalents									
Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Homemaker Services Aide	4	2	0	WEE	0	0		-
	Human Services Support Spec II	1	1	1	YNN	1			1.00
	Legal Secretary	3	2	2	WII	1	1		1.53
	Legal Secretary Lead		1	1	WJJ	1			1.00
	Licensed Practical Nurse	1	1	1	NJJ	1			1.00
	Mental Health Counselor II	1	1	0	YPP	0			-
	Mental Health Counselor Sup			1	YQQ	1			1.00
	Office Assistant II	3	3	3	WEE	3			3.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	Paralegal - Senior Law Project	2	3	3	WKK	2		1	3.24
	Program Assistant	1	1	1	YKK	1			1.00
	Public Health Nurse II		1	1	NOO		1		0.53
	Public Health Nurse Supervisor	1	1	1	OQQ	1			1.00
	Registered Nurse I	3	2	2	NKK	0	1	1	1.55
	Social Services Supervisor	1	1	1	YPP	1			1.00
	Social Worker III	5	5	5	YNN	5			5.00
	Totals	**43**	**43**	**40**		**31**	**7**	**2**	**37.53**
Sheriff's Dept (#150-0)	Account Clerk II	2	2	2	WHH	2			2.00
	Admin Assistant II	3	3	3	YLL	3			3.00
	Admin Secretary	2	2	2	WJJ	2			2.00
	Admin Secretary Supervisor	2	2	2	WKK	2			2.00
	Admin Services Manager	0	1	1	YPP	1			1.00
	Air Craft Mechanic	4	5	5	WKK	1		4	2.60
	Captain	4	5	5	B015	5			5.00
	Chief Deputy Sheriff	3	3	3	CD340	3			3.00
	Chief Records Clerk	4	4	4	YII	4			4.00
	Chief Toxicologist	1	1	1	YRU	1			1.00
	Commissioner - Elect - Sheriff	1	1	1	E012	1			1.00
	Communications Specialist	15	15	15	WJJ	15			15.00
	Crime Analyst/Statistician	0	1	1	YOO	1			1.00
	Coordinator, Criminal Info Systems	1	0	0	YJJ	0			-
	Criminalist	15	15	15	YNP	15			15.00
	Department Computer Specialist	2	2	2	WKL	2			2.00
	Deputy Sheriff	132	135	135	D001	135			135.00
	Evidence Property Control	2	2	2	WHH	2			2.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Forensic Technician II	6	6	6	WJJ	6			6.00
	Investigative Assistant	20	20	20	WII	8		12	14.10
	Latent Fingerprint Examiner	1	1	1	WLL	1			1.00
	Lead Communication Specialist	1	1	1	WKK	1			1.00
	Lieutenant Deputy Sheriff	10	10	10	B010	10			10.00
	NNCTC Intel Analyst	4	4	4	YQQ	4			4.00
	Office Assistant II	8	8	8	WEE	8			8.00

Authorized Positions - Detail and Full Time Equivalents

Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Office Assistant III	24	24	24	WGG	24			24.00
	Office Support Specialist	10	10	10	WHH	10			10.00
	Payroll Coordinator	1	1	1	YJJ	1			1.00
	Payroll/Personnel Clerk	2	2	2	WHH	2			2.00
	Pilot	5	5	5	CKO	0		5	2.00
	Program Assistant	1	1	1	YKK	1			1.00
	Sergeant Deputy Sheriff	23	24	24	B005	24			24.00
	Sheriff Support Specialist-Booking	1	1	1	WHH	1			1.00
	Sheriff Support Specialist-Field Srv	13	13	13	WGG	13			13.00
	Sheriff Support Specialist-Sup	1	1	1	YKK	1			1.00
	Sheriff's Records Section Manager	1	1	1	YNN	1			1.00
	SR. Criminalist	3	3	3	YOQ	3			3.00
	Supervising Communication Spec	1	1	1	YLL	1			1.00
	Supervising Criminalist	2	2	2	YQR	2			2.00
	Training Services Specialist	1	1	1	WII	1			1.00
	Victim Witness Advocate	1	1	1	WJJ	1			1.00
	Video Production Coordinator	1	1	1	WJJ	1			1.00
	Totals	**335**	**342**	**342**		**321**	**0**	**21**	**330.70**
Sheriffs - Consolidated Jail Facility (#150-0)	Account Clerk II	2	2	2	WHH	2			2.00
	Admin. Secretary Supervisor	1	1	1	WKK	1			1.00
	Asst Food Manager	1	1	1	YJJ	1			1.00
	Captain	2	1	1	B015	1			1.00
	Courthouse Security Officer	23	23	33	WEE	21	2	10	26.16
	Courthouse Security Officer-Sprvsr	2	2	0	YHH	0			-
	Deputy Sheriff	239	236	236	D001	236			236.00
	Memo: 15 Deputy Sheriff Recruits authorized but not Funded			15		15			15.00
	Detention Operations Manager	1	1	1	YPP	1			1.00
	Detention Programs Coordinator	1	1	1	YMM	1			1.00
	Detention Services Mgr	1	1	1	YOO	1			1.00
	Food Manager	1	1	1	YLL	1			1.00
	Inmate Class/Inmate Assist	6	6	6	WJJ	6			6.00
	Inmate Property/Svcs Supervisor	1	1	1	YJJ	1			1.00
	Inmate Storekeeper	2	2	2	WFF	2			2.00
	Inmate Work Program Leader	16	16	17	WGG	8		9	11.79
	Inmate Work Program Supervisor	1	1	1	YJJ	1			1.00
	Jail Cook	8	8	8	WHH	8			8.00
	Lieutenant Deputy Sheriff	6	6	6	B010	6			6.00
	Office Assistant II	4	4	4	WEE	4			4.00
	Office Support Specialist	1	1	1	WHH	1			1.00
	Property Inventory Clerk	5	5	5	WEE	5			5.00
	Sergeant Deputy Sheriff	24	23	24	B005	24			24.00
	Sheriff Support Specialist Sprvsr	10	10	10	YKK	10			10.00
	Sheriff Support Specialist-Booking	92	92	92	WHH	92			92.00

Authorized Positions - Detail and Full Time Equivalents									
Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Totals	**450**	**445**	**470**		**449**	**2**	**19**	**457.95**
Social Services - Adult Services (#179-0)	Account Clerk	3	3	3	WGG	3			3.00
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Secretary	1	1	1	YKK	1			1.00
	Division Director - Adult Services	1	1	1	CTT	1			1.00
	Eligibility Case Compl Reviewer	1	1	1	YLL	1			1.00
	Eligibility Certification Specialist II	15	15	15	WII	15			15.00
	Eligibility Supervisor	2	2	2	YKK	2			2.00
	Office Assistant II	11	11	11	WEE	11			11.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Program Coordinator	2	2	2	YLL	2			2.00
	Registered Nurse I	0	0	0	NKK	0			0.29
	Social Services Director	1	1	1	MYY	1			1.00
	Social Services Supervisor	1	1	1	YPP	1			1.00
	Social Worker III	6	6	7	YNN	7			7.00
	Totals	**49**	**49**	**50**		**50**	**0**	**0**	**50.29**
Social Services - Child Protective Services (#228-0)	Account Clerk	1	1	1	WGG	1			1.00
	Administrative Secretary Sup	1	2	2	YKK	2			2.00
	Advanced Practitioner of Nursing	1	1	1	NQQ	1			1.00
	Case Compliance Reviewer	1	1	1	YQQ	1			1.00
	Children's Svcs Coordinator Sup	5	5	5	YRR	5			5.00
	Community Health Aide	0	0	1	WEE			1	1.50
	CPS Intake Screener	5	5	5	WKK	3	2		4.06
	Depart Computer Application Spec	1	1	1	WJJ	1			1.00
	Division Director-Children's Svcs	2	2	2	CVV	2			2.00
	Eligibility Certification Specialist II	4	4	4	WII	4			4.00
	Eligibility Supervisor	0	1	1	YKK	1			1.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Fiscal Manager/Social Services	1	1	1	YRR	1			1.00
	Human Services Program Sup	0	1	1	YPP	1			1.00
	Human Services Support Spec II	12	12	12	WHH	12			12.00
	Mental Health Counselor II	12	12	12	YPP	10	2		11.06
	Mental Health Counselor Sup	2	2	2	YQQ	2			2.00
	Office Assistant II	26	29	29	WEE	29			29.00
	Office Support Specialist	11	12	12	WHH	12			12.00
	Pediatric Physician			1	CUZ	1			1.00
	Program Assistant	3	3	3	YKK	3			3.00
	Psychologist	1	1	1	YRR		1		0.53
	Public Health Nurse	1	1	1	NNO	1			1.00
	Public Service Intern	1	1	0	X012	0			-
	Social Services Program Specialist	2	2	2	YQQ	2			2.00
	Social Services Supervisor	18	19	19	YPP	19			19.00

Authorized Positions - Detail and Full Time Equivalents									
Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Social Worker III	97	103	102	YNN	93	9		98.41
	Sr Human Svcs Support Specialist	5	5	5	WII	5			5.00
	Sr Social Worker	6	6	6	YOO	6			6.00
	Totals	**220**	**234**	**234**		**219**	**14**	**1**	**228.56**
Technology Services (#108-0)	Account Clerk II	1	0	0	WHH	0			-
	Administrative Assistant	1	1	1	Y KK	1			1.00
	Administrative Secretary	2	2	2	WJJ	2			2.00
	Basis Administrator II	2	2	2	Y OO	2			2.00
	Business Systems Analyst	5	5	5	Y NN	5			5.00
	Chief Information Management Officer	1	1	1	M XY	1			1.00
	Electronics Technician	4	4	4	W KK	4			4.00
	GIS Specialist	3	3	3	WKK	3			3.00
	IT Director	1	1	1	MWW	1			1.00
	IT Manager	4	4	4	CTT	4			4.00
	IT Training Specialist	1	1	1	W KK	1			1.00
	Office Support Specialist	0	1	1	WHH	1			1.00
	Public Service Intern	2	2	2	XO12			2	1.00
	Radio Network Administrator	1	1	1	W NN	1			1.00
	Radio Network Engineer II	3	3	3	W LL	3			3.00
	Security Electronics Administrator	0	1	1		1			1.00
	Sr Business Systems Analyst	2	2	2	Y PP	2			2.00
	Sr Technology Network Engineer	4	4	4	YPP	4			4.00
	Sr Technology Support Tech	7	7	7	WKK	7			7.00
	Sr Technology Sys Administrator	3	4	4	YPP	4			4.00
	Sr Technology Sys Developer	9	11	11	YPP	11			11.00
	Sr Telephone Technician	1	1	1	W LL	1			1.00
	Technology Network Engineer II	3	3	3	W LM	3			3.00
	Technology Project Coordinator	7	7	7	YQR	7			7.00
	Technology Support Technician II	3	6	6	WII	6			6.00
	Technology Sys Administrator II	5	5	5	WLM	5			5.00
	Technology Systems Developer II	19	16	16	YNO	16			16.00
	Telecommunications Manager	1	1	1	C TT	1			1.00
	Telecom Support Tech	1	1	1	W II	1			1.00
	Telephone Technician	2	2	2	W KK	2			2.00
	Totals	**98**	**102**	**102**		**100**	**0**	**2**	**101**
Treasurer's Office (#113-0)	Account Clerk	12	12	12	WGG	12			12.00
	Account Clerk II	2	2	2	WHH	2			2.00
	Admin Secretary	1	1	1	WJJ	1			1.00
	Asst Chief Deputy Treasurer	2	2	2	YNN	2			2.00
	Chief Deputy Treasurer	1	1	1	CQQ	1			1.00
	Collections Analyst	2	2	2	WII	2			2.00
	Commissioner Elected Treasurer	1	1	1	E011	1			1.00

Authorized Positions - Detail and Full Time Equivalents									
Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Depart Computer App Specialist	1	1	1	WJJ	1			1.00
	Personal Property Field Rep	1	1	1	WII	1			1.00
	Principal Account Clerk	3	3	3	YJJ	3			3.00
	Totals	**26**	**26**	**26**		**26**	**0**	**0**	**26.00**
Truckee River Flood Management (#211-0)	Administrative Assistant	1	1	1	YLL	1			1.00
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Deputy Director, TRFMP	1	1	1	CRR	1			1.00
	Deputy District Attorney	0	0	0	CATT	0			0.50
	Environmental Engineer II	1	1	1	YNO	1			1.00
	Fiscal Compliance Officer	0	1	1	YNN	1			1.00
	Flood Management Project Director	1	1	1	MVW	1			1.00
	Flood Project Supervisor	1	1	1	YOO	1			1.00
	Land Acquisition Manager	1	1	1	YRR	1			1.00
	Natural Resources Planner Coord	1	1	1	YQQ	1			1.00
	Sr Licensed Engineer	1	1	1	YRS	1			1.00
	Public Information Officer	1	1	1	YLL	1			1.00
	Totals	**10**	**11**	**11**		**11**	**0**	**0**	**11.50**
Water Resources-Remediation District Fund(#266-0)	Water Resource Program Manager	0	0	1	YQR	1			1.00
	Senior Hydrogeologist	0	0	1	YPQ	1			1.00
	Techology Systems Developer II	0	0	1	YNO	1			1.00
	Hydrogeologist II	0	0	1	YNN	1			1.00
	Totals	**0**	**0**	**4**		**4**	**0**	**0**	**4.00**
Water Resources Fund (#566-0)	Account Clerk	4	4	4	WGG	4			4.00
	Account Clerk II	2	2	2	WHH	2			2.00
	Accountant II	3	3	2	YNN	2			2.00
	Admin Secretary	2	2	2	WJJ	2			2.00
	Admin Secretary Supv	1	1	1	WKK	1			1.00
	Business Analyst	0	0	1	YNN	1			1.00
	Chief of Construction & Inspection	1	1	1	YOO	1			1.00
	Department Programmer Analyst	2	1	1	WLL	1			1.00
	Department Sys Support Anlayst	0	0	1	WNN	1			1.00
	Deputy Director of Water Resources	1	1	1	CUU	1			1.00
	Director Water Resources	1	1	1	MYY	1			1.00
	Drafting Technician Supervisor	1	1	0	YKK	0			-
	Engineering Svcs Tech	1	1	0	YII	0			-
	Engineering Technician II	1	1	1	WHH	1			1.00
	Environmental Engineer II	5	5	5	YNO	5			5.00
	Finance & Customer Svcs Manager	1	1	1	CTT	1			1.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	GIS Analyst II	1	0	0	WNN	0			-
	GIS Specialist	3	4	4	WKK	3	1		3.60
	Hydrogeologist II	3	3	2	YNN	2			2.00
	Laborer	0	1	1	WAA	0		1	0.95

Authorized Positions - Detail and Full Time Equivalents									
Department/Program	Title	2006-07 Actual	2007-08 Actual	2008-09 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	2008-09 FTE's
	Licensed Enginneer	6	7	7	YQR	7			7.00
	MGR. Utility Div	1	0	0	MUU	0			-
	Office Assistant I	1	1	1	WDD	1			1.00
	Office Assistant II	3	3	0	WEE	0			-
	Office Assistant III	2	2	2	WGG	2			2.00
	Office Support Specialist	0	1	4	WHH	4			4.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Public Information Officer	0	1	1	CNN	1			1.00
	Public Service Intern	2	1	1	EO12	0	0	1	2.35
	Safety Compliance Officer	1	1	1	WKK	1			1.00
	Sewer Systems Worker II	4	5	5	WGG	5			5.00
	Senior Hydrogeologist	4	5	4	YPQ	4			4.00
	Sr Licensed Engineer	4	4	4	YRS	4			4.00
	Sr Water Meter Technician	0	1	1	WII	1			1.00
	Senior Sewer Systems Worker	1	0	0	WJJ	0			-
	Sr Utility Worker	2	0	0	WJJ	0			-
	Supervisor Utility Worker	0	2	2	YKK	2			2.00
	Techology Systems Developer II	1	1	1	YNO	1			1.00
	Utility Div Engineer Mgr	1	1	1	CTT	1			1.00
	Utility Operations Manager	1	1	1	YQR	1			1.00
	Utility Operations Supervisor	0	1	1	YNN	1			1.00
	Utility System Control Specialist	0	1	1	WMM	1			1.00
	Utility Worker II	13	14	14	WII	14			14.00
	Wastewater Collections Syst Sup	0	1	1	WKK	1			1.00
	Utility Worker Supervisor	1	0	0	YNN	0			-
	Water & Sewer Project Inspector	6	6	6	WLL	6			6.00
	Water Meter Tech II	4	3	3	WHH	3			3.00
	Water Mgmt Planner	1	1	1	YNN	1			1.00
	Water Resource Planning Mgr	1	1	1	CSS	1			1.00
	Water Resource Program Manager	3	3	2	YQR	2			2.00
	Water Rights Manager	1	1	1	YPP	1			1.00
	Water Rights Technician	1	1	1	WJJ	1			1.00
	Water Treatment Plant Operator	1	3	3	YNN	3			3.00
	Totals	**101**	**108**	**104**		**101**	**1**	**2**	**104.90**
		3237	3248	3246		2978	164	102	3,164.76

GLOSSARY OF ACRONYMS AND TERMS

AB104 –[AB = Assembly Bill] Legislation passed in 1991 that resulted in a redistribution of sales tax statewide. Washoe County was allowed to levy new taxes to make up for lost sales tax revenue. Also referred to as the Local Government Tax Act [LGTA]. See LGTA in this glossary for additional information.

AB 489 –Abatement formula approved by the 2005 Nevada Legislature limiting increases in ad valorem tax billings (not valuation) for primary residences and certain qualified rental property to 3% and for non-residential property to 8%, effective 7/1/06. New construction is not affected until after construction is complete.

ADA – Americans with Disabilities Act.

Adopt – In the context of this budget book, the process by which County Board of Commissioners approves the budget through public hearings and adopting an ordinance.

ADP – Average daily population.

AV – Assessed Valuation. In Nevada assessed valuation is equal to 35% of appraised value.

Accrual Basis – Method of accounting where revenues are recorded when earned (regardless of when cash is received), and expenses are recorded when liabilities are incurred (regardless of when payment is made). This method is used for the County's Proprietary funds.

Ad Valorem Taxes – Property Taxes

Adopted Budget – The annual budget document as approved by the Board of County Commissioners before the beginning of each fiscal year.

Appropriations – Specific expenditures and obligations authorized by the Board of County Commissioners.

Assessed Valuation – The value placed upon real estate or other property by the County Assessor as a basis for levying taxes. The assessed value is equal to 35% of the appraised value in Nevada.

Authorized Position – A full or part time employment position with Washoe County approved by the Board of County Commissioners.

Available – Funds available are the total of the beginning balance, transfers in, and revenues available to support disbursements.

BCC – Board of (Washoe) County Commissioners. Currently made up of the five commissioners, each elected by and representing a district or contiguous portion of the county, for four year terms. The BCC selects its chairperson and vice chairperson.

BCCRT – Basic City/County Relief Tax, a sales tax on sales occurring within the county and distributed as part of the Consolidated Tax. See Consolidated Tax in this glossary for additional information.

Balanced Budget – a final budget with no deficit spending.

Base Budget – Ongoing expenses for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

Beginning Fund Balance – A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year.

Bond – A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future (maturity date), together with periodic interest at a specified rate. See also General Obligation Bond and Revenue Bond in this glossary.

Budget – The County's plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out the stated goals. It provides a basis for planning, controlling and evaluating the County's activities.

CAB – Citizen Advisory Board, members are appointed by the Board of County Commissioners to two year terms to consider and advise the Board on community issues.

CAFR – Comprehensive Annual Financial Report, audited and published for public distribution, showing the actual revenues received and expenditures made during the preceding fiscal year along with the budget for that year and the variance, as well as the actual revenues and expenditures for the fiscal year before that.

CARES/SART - Child Abuse Response and Evaluations/Sexual Assault Response Team. Established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

CASA – Court Appointed Special Advocate.

CCHS - Community & Clinical Health Services Division of the Health Department, responsible for providing medical clinic services including immunization, family planning services, sexually transmitted disease prevention and treatment, and the women, infants and children nutrition (WIC) program.

CCW - Permit to carry a concealed weapon.

CERT – Citizen Emergency Response Team, a program of the Federal Emergency Management Agency (FEMA), a group of volunteers available to assist county agencies during emergencies and at other activities.

CHSC – Citizen's Homeland Security Council, a group of citizen volunteers trained by the County.

CIP –Capital Improvements Program, a five year plan for maintaining the County's existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning. It covers expenditures of $100,000 and more.

CJIS – Criminal Justice Information System, a national database maintained by the United States Department of Justice.

COLA – Cost Of Living Adjustment, applied to County employee salaries to adjust pay levels for anticipated or past inflation or deflation.

CNU – Consolidated Narcotics Unit, formerly comprised of members of the Reno and Sparks police departments, the Sheriff's Department and the United States Drug Enforcement Administration.

CPI – Consumer Price Index, actually one a several indexes calculated and maintained by the United State Department of Commerce Bureau of Labor Statistics, designed to quantify price inflation or deflation experienced by various categories of consumers.

CPS – Child Protective Services, a division of the Social Service. CPS is responsible for investigating allegations of parental abuse and neglect of children.

CSI - Crime Scene Investigation.

Capital Outlay – Expenditures for the acquisition or improvement of tangible fixed assets; e.g. land, buildings and furniture or equipment, with a cost of $10,000 or more.

Capital Project – Those activities resulting in the acquisition or improvement of major capital items, such as land, buildings and county facilities.

Capital Projects Fund – Fund to account for financial resources to be used for the acquisition and/or construction of major capital facilities (other than those financed by proprietary funds).

Category – A major division of the program budget that contains programs and activities.

Consolidated Tax– The combined local government tax distribution for Supplemental City/County Relief Tax, Basic City/County Relief Tax, Cigarette Tax, Liquor Tax, Government Services Tax [formerly the Motor Vehicle Privilege Tax] and Real Property Transfer Tax consolidated by the State legislature in 1998 to be known as the Consolidated Tax. For Washoe County this tax is divided between the County, the Cities of Reno and Sparks, the Sun Valley Water and Sanitation District, the Verdi Television GID (three enterprise districts) and the Carson-Truckee Water Conservation District, the Incline Village GID, the North Lake Tahoe Fire Protection District, the Palomino Valley GID, the Sierra Forest Fire Protection District and the Truckee Meadows Fire Protection District (six special districts). Also called the C-Tax.

Contingency – A budgetary reserve or appropriation of funds held in reserve and set aside for emergencies or such as state or federal mandates, revenue shortfalls and unforeseen expenditures not otherwise budgeted for.

DEA – Drug Enforcement Agency, a component of the United Sates Department of Justice.

DHD – District Health Department, a component of Washoe County's government with their own separate seven member board and a separate fund. The DHD is responsible for vital statistics, emergency medical services, air quality management, community and clinical health services, environmental health services, disease surveillance and detection, and public health.

DWR – Department of Water Resources, the component of the Washoe County government responsible for the operation of the county's 19 water systems, its water treatment plant, 3 wastewater treatment plants, reclaimed water facilities, the planning and design of water systems, development of water resources, and customer service.

Debt Service – Payment of interest and principal on an obligation resulting from the issuance of bonds.

Debt Service Fund – Fund to account for the accumulation of resources for payment of long-term debt principal and interest not financed by Enterprise Funds.

Department Request – The annual budgetary alternative prepared by department directors indicating an appropriate, justified and needed level of service for their departments, together with associated expenditures and revenues.

Depreciation – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds, such as Enterprise and Internal Service Funds and is also calculated pursuant to GASB 34.

Disbursements – The total of expenses/expenditures and transfers out.

Division - A subdivision of a department, a division is a unit or organization in the County with a more specific set of work responsibilities.

Efficiency Measures – Performance measures that quantify the relationship between input and output measures.

EIP – Environmental Improvement Program.

EMS – Emergency Medical Services, provided in Washoe County by various fire departments and REMSA (the Regional Emergency Medical Services Authority) among others.

EOC – Emergency Operations Center, located at 5195 Spectrum Boulevard off Interstate 80 east of the Sheriff's Office and the Detention Facility, owned by Washoe County and jointly operated by the County and the Cities of Reno and Sparks.

EPA – Environmental Protection Agency, an agency of the United State government whose mission is to protect human health and the environment.

ESD- Equipment Services Division of the General Services Department, part of Washoe County Public Works, operates the county motor pool.

Encumbrances– Funds not yet expended, but are obligated or set aside in anticipation of expenditure. Encumbered funds may not be used for any other purpose.

Ending Fund Balance – Unexpended funds at the end of the fiscal year. The ending fund balance increases when sources exceed disbursements or decreases when disbursements exceed sources.

Enterprise Funds – Funds established to account for those operations that are financed and operated in a manner similar to private business or where the County has decided that the determination of revenues earned, costs incurred, and/or net income is necessary for management accountability. Example: the Golf Course Fund.

Expenditures – A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period. Reductions in financial resources or an increase in claims (liabilities) at the end of the period that will be paid using current financial resources.

Expenses – Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the County's ongoing operations.

FIS – Forensic Investigation Section, a part of the Sheriff's Office also called the Crime Lab.

FTE – Full time equivalent position, i.e. a full time employee, two half time employees are equal to an FTE.

FTMS –Financial Trend Monitoring System.

Fiscal Year – The twelve month period beginning July 1 and ending the following June 30 for Washoe County to which the annual budget applies. The fiscal year is represented by the date on which it ends, e.g., July 1st, 2007 to June 30th, 2008 will be fiscal year 2008 (also FY 2007-08).

Fringe Benefits - Terminology for benefits paid or matched by the County on behalf of the employees. These benefits include mandatory payroll taxes (Medicare, Unemployment, and Worker's Compensation), Nevada's State Public Employee Retirement System (PERS) and contributions for health, dental, vision and life insurance.

Fund – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

Fund Balance – Within a governmental fund, the difference between assets and liabilities, or the cumulative total, over time, of revenues in excess of expenses.

Fund Types –Include Governmental Funds (general fund, special revenue funds, capital project funds and debt service funds); Proprietary Funds (enterprise funds and internal service funds) and Fiduciary Funds.

GAAP – Generally Accepted Accounting Principles as adopted by accounting standards boards.

GED – General Educational Development (a program run by the American Council on Education) providing a credential which is the equivalent of a high school diploma.

GFOA –Government Finance Officers Association.

GID – General Improvement District, districts created by the Board of County Commissioners under NRS 318 which may furnish electricity, television, sidewalks, storm drains, sanitary sewers, water, fire protection, emergency medical service, etc.

GIS –Geographic Information System, a computer based integrated collection of computer software and data used to view and manage information about geographical places, analyze spatial relationships and model spatial processes. Washoe County maintains a robust GIS.

GST – Government Services Tax, formerly the Motor Vehicle Privilege Tax, established under NRS 371 in lieu of a property tax on vehicles, typically based on 35% of the manufacturer's suggested retail price and an allowance for depreciation. The Basic Government Services Tax is 4 cents per dollar of valuation and the Supplemental Governmental Services Tax (established by the Board of County Commissioners with the approval of a majority of the registered voters) is 1 cent per dollar of valuation, both collected annually by the Department of Motor Vehicles. A portion of the GST is distributed as part of the Consolidated Tax and another portion as part of the AB 104 or LGTA tax.

General Fund – The primary operating fund of the County government. A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulations, restrictions or limitations imposed by legal, policy or reporting conventions.

General Obligation Bond (GOB) – A written promise to repay a stated sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the full faith and credit of the County.

Generally Accepted Accounting Principles (GAAP) – The common set of authoritative standards and procedures adopted by the accounting profession. GAAP requires the use of accrual accounting, where revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

General Tax Supported Budget of the County – The General, Health and Public Works Construction Funds, which comprise the unrestricted resources of the County.

Goals – Goals are statements of outcomes for departments or divisions that directly link to the County's strategic goals.

Governmental Accounting Standards Board (GASB) – Established to set standards of financial accounting and reporting for state and local governmental entities.

Governmental Finance Officers' Association (GFOA) – The professional association for public finance professionals. The GFOA develops the criteria for professional management of governmental financial resources.

Governmental Funds – The governmental funds account for general government activities and include four (4) classifications: general fund, special revenue funds, capital project funds and debt service funds (see separate definitions in this glossary).

Grants –Federal government, State government or other outside funding sources with specific guidelines and reporting requirements for the support of specific projects or programs.

HMO – Health Maintenance Organization, one type of organization providing managed health care insurance and utilizing a health care professional who serves as the primary health care provider for the member, referring the member to medical specialists as necessary.

HR – Human Resources, the Department of Washoe County which handles personnel issues including testing and hiring.

HVAC – Heating, ventilation, and air conditioning systems.

HASTY Team – Community volunteer public safety/search and rescue team operating within and under the control of the Sheriff's Department capable of mounting dive rescue and recovery, swift water and flood rescue; ice rescue and ice dive operations; avalanche, back country, high angle and mine search and rescue; also providing tracking, the use of search and cadaver dogs, and helicopter assisted operations.

Homestead Exemption - Established in NRS Chapter 115 a homestead is real property including land and a dwelling house, a mobile home (whether or not the underlying land is owned by the claimant of the homestead) or a [dwelling] unit which is not subject to forced sale as a result of court action except as otherwise provided by federal and state law to the extent that the equity (market value less any liens) does not exceed $350,000 in value.

ICMA – International City/County Managers' Association.

ITAC –Information Technology Advisory Committee.

Infrastructure – Basic public investments such as streets, storm drainage, water and sewer lines, streetlights and sidewalks, public buildings and parks.

Interfund Transfer - A financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in recording of a source and a disbursement.

Intergovernmental Transactions – Transactions between two legally separate governmental entities.

Internal Service Funds – Funds established to account for operations that provide services to other departments or agencies within the County or other governments on a cost reimbursement basis. [Defined in NRS 354.543]

JAG – Justice Assistance Grant.

KK – Kids Kottage – Emergency shelter for children in foster care.

LEOSA – Law Enforcement Officer Safety Act.

LEPC – Local Emergency Planning Council.

LGTA - The Local Government Tax Acts (LGTA) of 1991and 1993, also called the "Fair Share" taxes or AB 104 taxes. This fund consisted of local government revenues from the sales tax, the property tax, the government services tax (now the motor vehicle privilege tax), gaming licenses, the real property transfer tax (RPTT), and interest earned on these revenues. The motor vehicle privilege tax contribution to the Local Government Tax or AB 104 Tax was phased out after June 30th, 2005 (although occasional distributions continued to occur thru FY 2007). The proceeds are distributed to the counties, incorporated cities, water districts, GIDs, and fire districts. It was established to make up for revenues lost by certain counties including Washoe County when the SCCRT distributed to these counties was reduced and the SCCRT revenues going to Clark County were increased to more closely match the sales taxes derived from Clark County.

LOS – Level of Service. Levels of service are assigned values A (free flowing conditions) thru F (gridlock) where level of service C is a target set by the Washoe County Regional Transportation Commission .The LOS concept is also applied other services such as water supply.

Liability – Debt or other legal obligations arising out of transactions for items received, services rendered, assets purchased, etc., and for amounts received but not yet earned. Does not include encumbrances.

Line Item – A specific expenditure category such as office supplies within a departmental budget. Line items are further grouped into major objects of expenditures (i.e., personnel, services and supplies, or capital).

MSA – Metropolitan Statistical Area. Currently the Reno-Sparks MSA encompasses all of Washoe and Storey Counties according to the United States Office of Management and Budget

MVFT –Motor Vehicle Fuel Tax. NRS Chapter 365.060 defines "motor vehicle fuel" as gasoline and certain other fuels but specifically excludes diesel fuel. The total Federal Gasoline Tax is currently 18.4 cents per gallon. The total State Gasoline Tax in Nevada is 18.455 cents per gallon. Under the NRS the Total County Mandatory Gasoline Tax is 6.35 cents. Under NRS 373.030 the counties may establish an additional optional tax on gasoline of up to 9 cents, which, in Washoe County, is entirely dedicated to the Regional Transportation Commission. Further, under NRS 373.065 the voters of Washoe County approved the indexing for inflation of the county mandatory and optional gas taxes, increasing the current rate by another 1.72 cents.

Mandate – A requirement by a higher level of government, i.e. the state or federal government, to provide a service or perform a function, with or without funding.

Modified Accrual Basis – The accrual basis of accounting where revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred with certain exceptions.

NAC - Nevada Administrative Code.

NCIC – National Criminal Information Center, a computerized index of criminal justice information including criminal record history, fugitives, stolen property and missing persons, available to Federal, state and local law enforcement and other criminal justice agencies. It is maintained by the Federal Bureau of Investigation

NCJIS – Nevada Criminal Justice Information System, a statewide database.

NDOT –Nevada Department of Transportation, responsible for the planning, construction, and maintenance of Nevada's transportation system using revenues from fuel taxes, motor vehicle fees and federal highway funds.

NHS – Nevada Humane Society, a non-profit organization founded to provide services to wild and domestic animals and their owners. The Nevada Human Society provides animal adoption and related services at the Washoe County Regional Animal Services Center.

NHS – Also, the National Highway System, a division of the national road system.

NIMS – National Incident Management System. Established by the Secretary of Homeland Security under the Federal Emergency Management Agency to provide a unified approach to incident management, standard command and management structures and emphasis on preparedness, mutual aid and resource management.

NRS –Nevada Revised Statutes.

Objectives – Objectives are measurable targets that describe the end results that a service or program is expected to accomplish in a given time period.

Operating Expenditures (Expenses) – A major object of expenditure other than personnel and capital costs. For example, expenditures necessary to maintain facilities, collect revenues, provide services and otherwise carry out the department's goals.

Outcome Measures – Performance measures that measure the extent to which a service has achieved its goals or objectives, and, as defined, met the needs of its clientele or met commonly accepted professional standards.

Output Measurers – Performance measures that measure the number of units produced, services provided, or people served by an agency or its programs.

Other Uses – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

PCI –Pavement Condition Index. The PCI is a numerical index between 0 and 100 used to indicate the condition of a roadway developed by the U. S. Army Corps of Engineers. It is based on a visual survey covering 19 types of pavement distress (e.g. potholes, rutting, corrugation, edge cracking) on statistically selected portions of a road. The observations are then analyzed by software called PAVER to produce the rating. The PCI is used by the Regional Transportation Commission, Washoe County and the Cities of Reno and Sparks.

PAVER – Pavement management program utilized by the Washoe County Public Works Department to determine the Pavement Condition Index.

Per Capita – Per unit of population, per person.

Performance Measures – Performance measures are quantitative or qualitative indicators of the extent to which objectives are being achieved. Four types of performance measures are input measures, output measures, efficiency measures, and outcome measures.

Personnel Services – A major expenditure classification encompassing all expenditures relating to county employees which includes union and non-union labor costs, overtime, payroll taxes and fringe benefits.

Program – A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the county is responsible.

Program Budget – Budget that allocates money to the functions or activities of the county, rather than to specific items of cost.

Proprietary Funds – The proprietary funds account for activities that operate as a business. The proprietary funds include the Enterprise Funds and the Internal Service Funds. Enterprise Funds are used when resources are provided primarily through a service charge or where it is deemed best to display a matching of revenues and expenditures in the manner used by a business enterprise. An example is the Golf Course Fund. Internal Service Funds account for services provided by one department or government to another on a cost reimbursement basis. An example is the Equipment Services Fund.

RAVEN – Regional Aviation Enforcement Unit (law enforcement aircraft patrol), part of the Sheriff's Department.

REMSA – Regional Emergency Medical Services Authority, Washoe County's regional ambulance and paramedic service which also includes CARE Flight with four helicopter air ambulances. Operations extend beyond the county limits.

RFP – Requests for Proposals, issued by Public Works and other departments to solicit vendors to submit proposals for a product or service thru a bidding process.

RODS – Realtime Outbreak and Disease Surveillance system, a computer-based public health surveillance system for early detection of disease outbreaks. Hospitals send RODS data from clinical encounters and the system classifies the chief complaints, stores the information in a relational database, applies statistical detection algorithms and alerts users when the algorithms detect anomalous patterns in the syndrome counts. RODS also processes over-the-counter healthcare product sales.

RPSTC –Regional Public Safety Training Center.

RPTT –Real Property Transfer Tax. NRS chapter 375 determines the rate in cents per each $500 of value or fraction thereof for counties with populations less than 400,000 (which still includes Washoe County until a US Census determines the population has exceeded this level, which census won't occur, at the earliest, until 2010). The total RPTT collected by the Washoe County Recorder's Office in 2007 is $2.05 per $500 in value. The RPTT is distributed to the county and local governments thru the Consolidated Tax and the LGTA as well as to the state.

RRIF – Regional Road Impact Fee. This is a one time assessment on new development (new construction) to fund capacity improvements on regional roads. The fee is collected when the building permit is issued. The revenues go to the Regional Transportation Commission. The fee is subject to an automatic inflation adjustment annually. The fees vary depending on the nature of the new construction with categories, for among other uses, homes, offices, commercial, industrial, institutional and recreational development. On single family homes the fee is currently about $2,000, on commercial properties it ranges from about $2,400 per thousand GFA (gross footage area or square feet of building) to around $8,000 per 1000 GFA for casinos.

RSCVA – Reno-Sparks Convention & Visitors Authority. The RSCVA acts as a marketing organization for the county to promote convention and tourism business. Unlike other convention and visitor bureaus across the country, the RSCVA owns and operates several facilities designed to draw out-of-town visitors including the Reno-Sparks Convention Center; the Reno–Sparks Livestock Events Center, the National Bowling Stadium and also two golf courses. Its revenues come from a room tax equal to 8 5/8% of the lodging fees on hotel and motel rooms.

RTC – Regional Transportation Commission. The RTC is responsible for most of the non-Nevada Department of Transportation road construction, reconstruction and expansion in Washoe County as well as providing public transit. The public transit includes bus service, paratransit service, and intercity weekday commuter services and also provides some funding to TART, the Tahoe Area Regional Transit. The primary sources of revenues for roads come from a 9 cents per gallon gasoline tax (now inflation adjusted) and regional road impact fees on new development. Transit is paid for in part by the fare box, local sales tax, federal funds and advertising revenues.

Reimbursement – Repayment of actual expenditures/expenses by another department or entity.

Reservations – The portions of fund balance set aside for specific purposes according to generally accepted accounting principles. These monies are obligated by sources outside the County.

Restricted Funds – Monies designated for a specific purpose only.

Revenue – Income for the fiscal year, including transfers and excluding proceeds from the sale of bonds and notes. The major categories of revenue include property taxes, sales taxes, intergovernmental revenues, fees, licenses and charges, interest on investments, and fines and forfeitures.

Revenue Bond – A written promise to pay a specified sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the revenue generated by a specific project or source.

SAD –Special Assessment District. A special assessment district is established by the County Board of Commissioners by ordinance to raise revenues from abutting properties or all properties which may benefit from a specific improvement such as sidewalks or a flood control district.

SAFE – Special Advocate for Elders.

SAP –Systems, Applications and Products in Data Processing; the County's enterprise system software. This integrated, real-time software system is licensed by a German company (SAP) and uses an Oracle database.

SAR – Search and Rescue, coordinated by the Sheriff's Department, consists of eight specialized search and rescue teams (with 383 volunteers in 2005). The eight teams include the HASTY Team, Washoe County Search and Rescue Inc, Special Vehicle Unit, the Air Squadron, Communications Unit, Animal Rescue Team, Venture Crew and the Contractors Auxiliary. The volunteers are commissioned by the Sheriff's Office as Auxiliary Deputies.

SART – Sexual Assault Response Team, established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County

School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

SCAAP – State Criminal Alien Assistance Program.

SCCRT – Supplemental City-County Relief Tax. A sales tax equal to 1 ¾ per cent of taxable sales. It is distributed to the counties with a minimum dollar amount guaranteed to certain rural counties and the balance being distributed to the non-rural counties according to the fraction of the SCCRT collected within each non-rural counties represents of the SCCRT collected in all the non-rural counties. The SCCRT distributed to Washoe County, a non-rural county, is then divided between Washoe County, the Cities of Reno and Sparks, and eight general improvement districts in the county according to a complicated formula that currently results in the Washoe County government receiving about 52% of the total distributed to the various Washoe County local governmental units.

STMGID –South Truckee Meadows General Improvement District. Created in 1981 to furnish water, sanitary sewer and storm drainage for a portion of the South Truckee Meadows although currently STMGID only provides water to its customers. The Board of County Commissioners is, *ex-officio*, the Board of Trustees for the District. The District grows by annexation.

Salary Savings – Unspent budget authority allocated for personnel costs, usually the result of vacancies occurring during the fiscal year.

Services and Supplies – An expenditure category encompassing major non-capital, non-personnel expenditures. These include expenses for travel and training, operations, data processing, property, equipment and contracted services (consultants).

Sources – The total of revenues and transfers in.

Special Revenue Funds – Funds to account for the proceeds of specific revenue sources (other than special assessments or for major capital projects) that are legally restricted to expenditure for specified purposes.

TMWA – Truckee Meadows Water Authority, the largest purveyor of water in Washoe County.

TRPA – Tahoe Regional Planning Agency, a joint California Nevada agency in charge of development in the Lake Tahoe basin.

Taxable Valuation – 35% of assessed valuation, applies to real and personal property.

Tax Levy – The total amount eligible to be raised by general property taxes.

Tax Rate – The amount of tax levied for each $100 of taxable valuation.

Transfers In/Transfers Out – The flow of assets, either cash or the value of goods, between governmental funds.

Unappropriated Ending Fund Balance – An expenditure classification for those funds not appropriated for any purpose and reserved for ensuing fiscal years. This may include specific reserves for buildings or equipment or may be generally reserved funds for cash flow purposes. Also Ending Fund Balance.

Unrestricted Funds – Monies not designated for a specific purpose.

Uses – The total of expenditures/expenses, transfers out and the increase in the ending fund balance.

WCRCS – Washoe County Regional Communication System.

WCSO – Washoe County Sheriff's Office.

WIC – Women, Infant and Children's food nutrition program.

WMD – Weapons of Mass Destruction.

WMF – Water Management Fee.

WINNet –Washoe Integrated Network; Division responsible for implementation and support of SAP, the County's enterprise system financial software.