

# Washoe County, Nevada Annual Budget Book Fiscal Year 2010 - 2011



Washoe County, Nevada  
**Many Communities.  
One County.**

WASHOE COUNTY  
NEVADA

**ANNUAL BUDGET**

For the Fiscal Year  
Ending June 30, 2011

DAVID HUMKE  
Chairman, Washoe County Commission

JOHN BRETERNITZ  
Commissioner

KITTY JUNG  
Commissioner

ROBERT LARKIN  
Commissioner

BONNIE WEBER  
Commissioner

KATY SIMON  
County Manager

# WASHOE COUNTY NEVADA

## COUNTY OFFICIALS

July 1, 2010

### ELECTED OFFICIALS

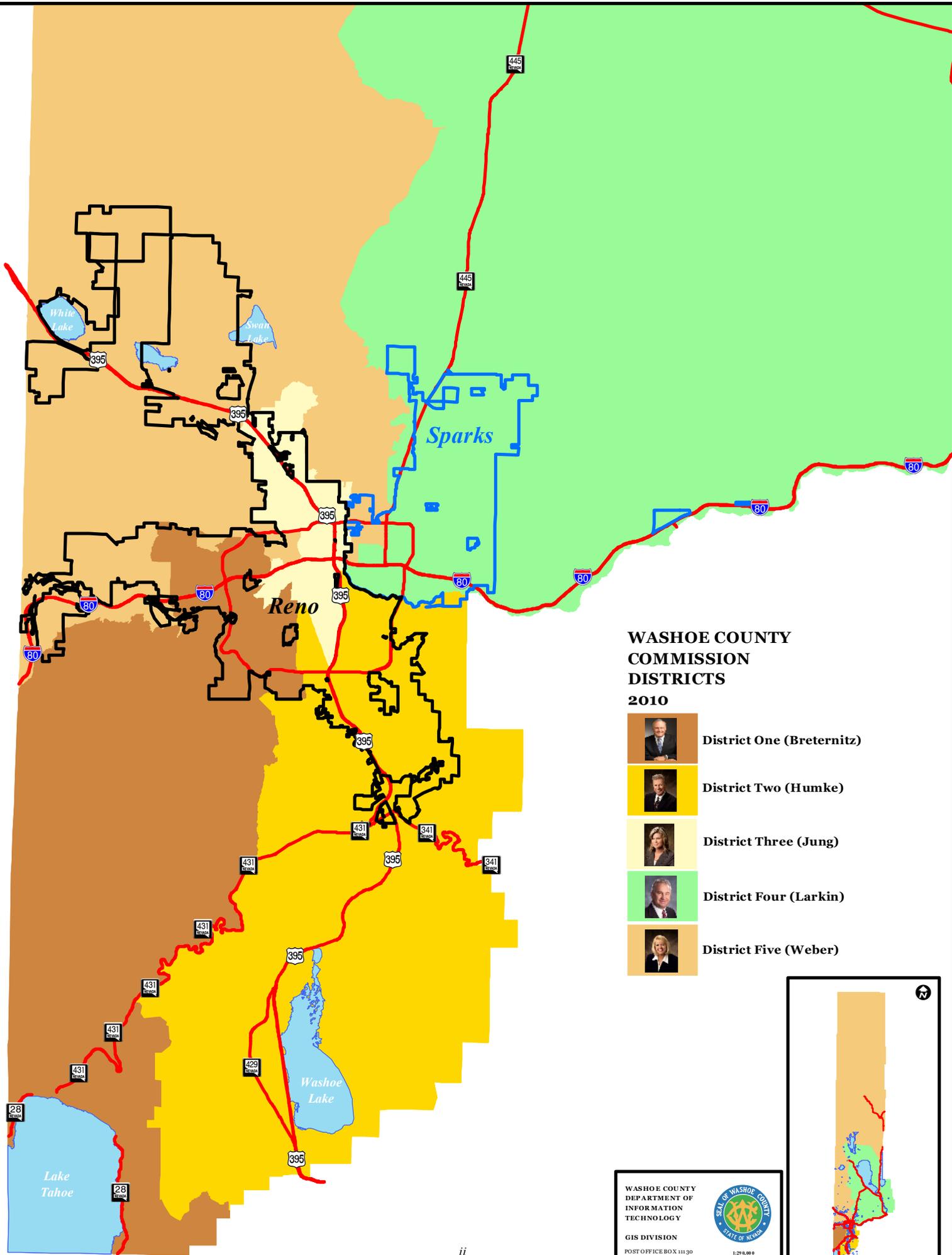
Chairman, Board of County Commissioners, District 2  
Vice-Chairman, Board of County Commissioners, District 5  
Commissioner, District 1  
Commissioner, District 3  
Commissioner, District 4  
County Clerk  
County Recorder  
County Assessor  
County Treasurer  
District Attorney  
Public Administrator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

David Humke  
Bonnie Weber  
John Breternitz  
Kitty Jung  
Robert Larkin  
Amy Harvey  
Kathryn Burke  
Joshua Wilson  
Tammi Davis  
Richard Gammick  
Don Cavallo  
Mike Haley

### APPOINTED OFFICIALS

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

Katy Simon  
David Childs  
John Berkich  
Cory Casazza  
Sheri Mendez  
Jeremy Bosler  
Jennifer Lunt  
Susan DeBoer  
Don Jeppson  
Adrian Freund  
John Sherman  
Katey Fox  
Arnie Maurins  
Doug Doolittle  
Carey Stewart  
Dan St. John  
Grady Tarbutton  
Kevin Schiller  
Mary Anderson, MD  
Ellen Clark, MD  
Daniel Burk



**WASHOE COUNTY  
COMMISSION  
DISTRICTS  
2010**



**District One (Breternitz)**



**District Two (Humke)**



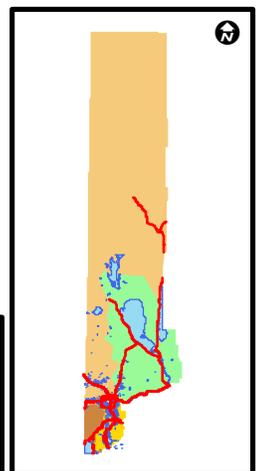
**District Three (Jung)**



**District Four (Larkin)**



**District Five (Weber)**



WASHOE COUNTY  
DEPARTMENT OF  
INFORMATION  
TECHNOLOGY

GIS DIVISION

POST OFFICE BOX 11130  
RENO, NEVADA 89520



1:294,000





# 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 2010-2011 Final 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 38 of the past 39 months in one of our major sources of revenue, sales taxes, and with declining property values, property tax revenues have declined for the first time in recent history. Overall, we have nearly \$11 million less in revenue to serve you this year than we did last year, and more than \$30 million less revenue than Fiscal Year 2008-2009.

As a result, your Washoe County government is embracing this challenge and using this fiscal crisis as an opportunity to rethink everything we do -- to renew a dialogue with citizens to ensure that we are placing our priorities on the things that are most important to you, especially during this time of budget constraints, and to look for smarter, more efficient ways to deliver all the services that you rely upon us for. In just four years we have reduced our budget a total of \$123 million. While our total budget is about 10% less than the previous year, the percentage dedicated to public safety has actually increased and non-mandated services such as parks and libraries have been reduced, reflecting the priorities citizens have identified for us through surveys and public meetings.

We have critically reviewed every position, every line item, every process, every facility, every piece of equipment 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 reduced our workforce by 16%, reduced departmental expenditures and contracts, deferred capital projects and technology investments and utilized some of our liability reserve funds because of savings from our excellent insurance claims experience to produce a balanced budget in our Governmental Funds totaling \$603,301,644. Our ability to be fiscally prudent and strategic during these trying times has been recognized by the financial markets, and with a recent bond rating upgrade, Washoe County now enjoys the highest bond rating in our history and the highest of all Northern Nevada governments.

This Budget and Business Plan includes 2,702 employees representing about six full-time employees for every thousand people in Washoe County, the lowest staffing level in the past ten years and about 40% leaner than other local governments across the U.S. Expenditures per capita have been rolled back to those of five years ago, and our employees have forgone cost-of-living increases for the past three years; and further, voluntarily cut their wages and benefits by \$5.4 million this year alone and agreed to discontinue providing health insurance upon retirement for all employees hired after July 1, 2010 through the statutorily-required collective bargaining process.

We have strategically re-tooled our investments with just a few examples as follows:

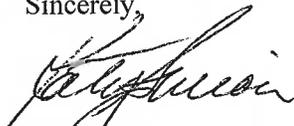
- Implemented energy conservation projects that created private sector jobs that will reduce our energy costs.
- Invested almost \$4 million of stimulus funds in environmental restoration projects to restore fire-ravaged areas in Arrowcreek, Peavine, Belli Ranch and others.
- Expanded our web-based services and now do more transactions on line, saving labor costs and improving service to the public.
- Launched a new Regional Jobs Team to bring together all the players who can help jump-start job creation in our community.
- Initiated “wrap-around” services for at-risk families and youth, which has resulted in reunifying families and safely keeping children out of the court system.
- Awarded \$76,436,149 in contracts for goods and services to Nevada vendors to keep our economy moving. This amounts to 73% of all purchases made by Washoe County.
- Launched an e-payment program for vendors, allowing them to get paid within three to five days, and allowing the County to earn about \$200,000 in rebates.
- Piloting voice-over-internet protocol, to replace our aging telephone infrastructure at a significantly reduced cost.

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. As your regional government, we recognize that Washoe County is comprised of many communities, but we are one county.

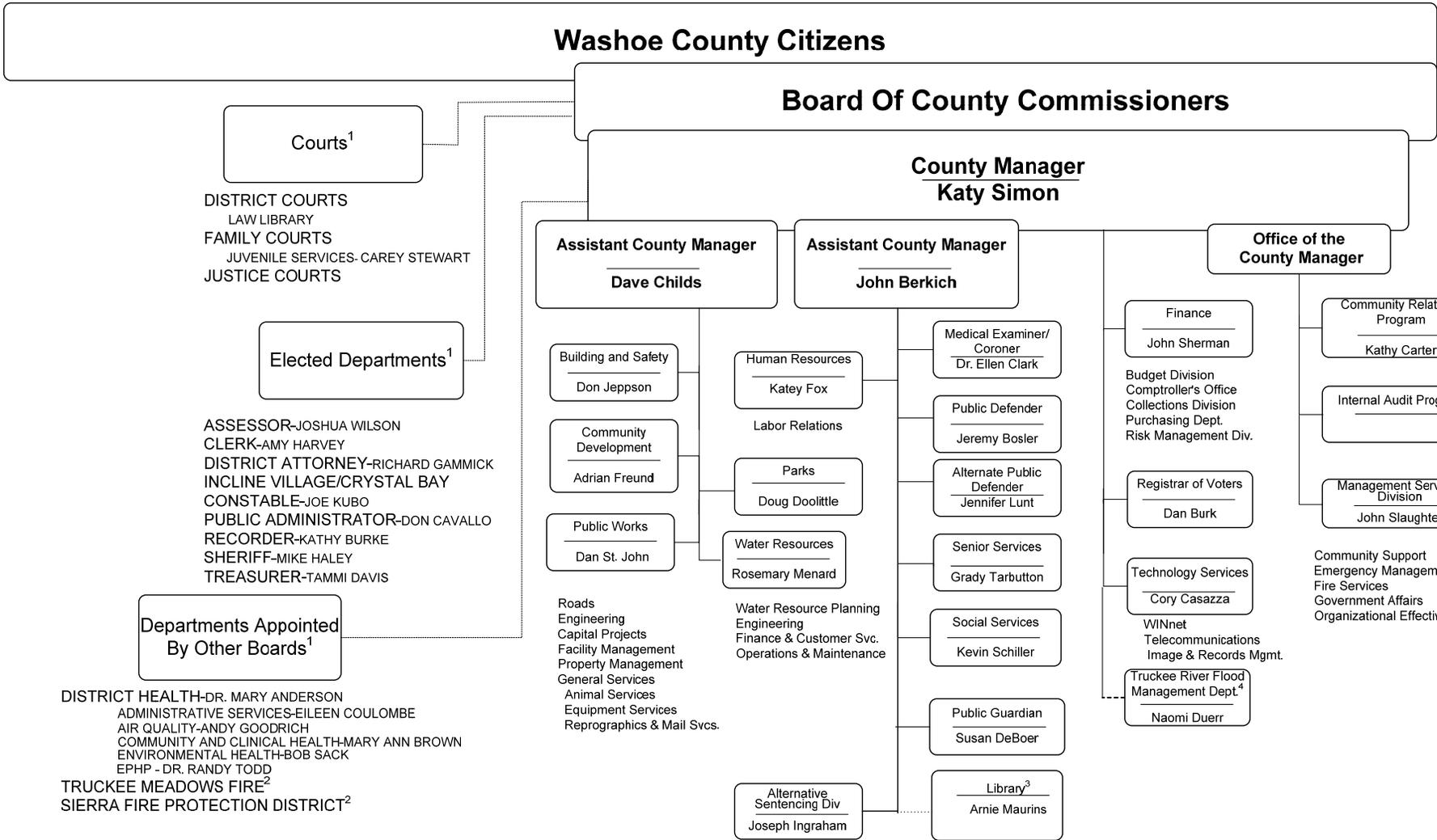
In the enclosed budget document, you will find business plans and performance measures for all programs of County government. Washoe County has been the proud recipient of many national awards for financial reporting. The Government Finance Officer's Association awarded our Fiscal Year 2008-2009 Budget Book, for the ninth time, the Distinguished Budget Presentation Award and our Comprehensive Annual Financial Report received the Certificate for Excellence in Financial Reporting for the 27<sup>th</sup> consecutive year from the Government Finance Officers Association. In addition, our Purchasing Department has been honored as one of only six governments nationwide to earn the Certificate for Excellence in Procurement for the 15<sup>th</sup> time and each year since the inception of the awards program.

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](http://www.washoecounty.us) or by phone at 328-2000. Thank you for being our partner in ensuring that Washoe County is the best place in America to live, work, recreate, visit and invest.

Sincerely,

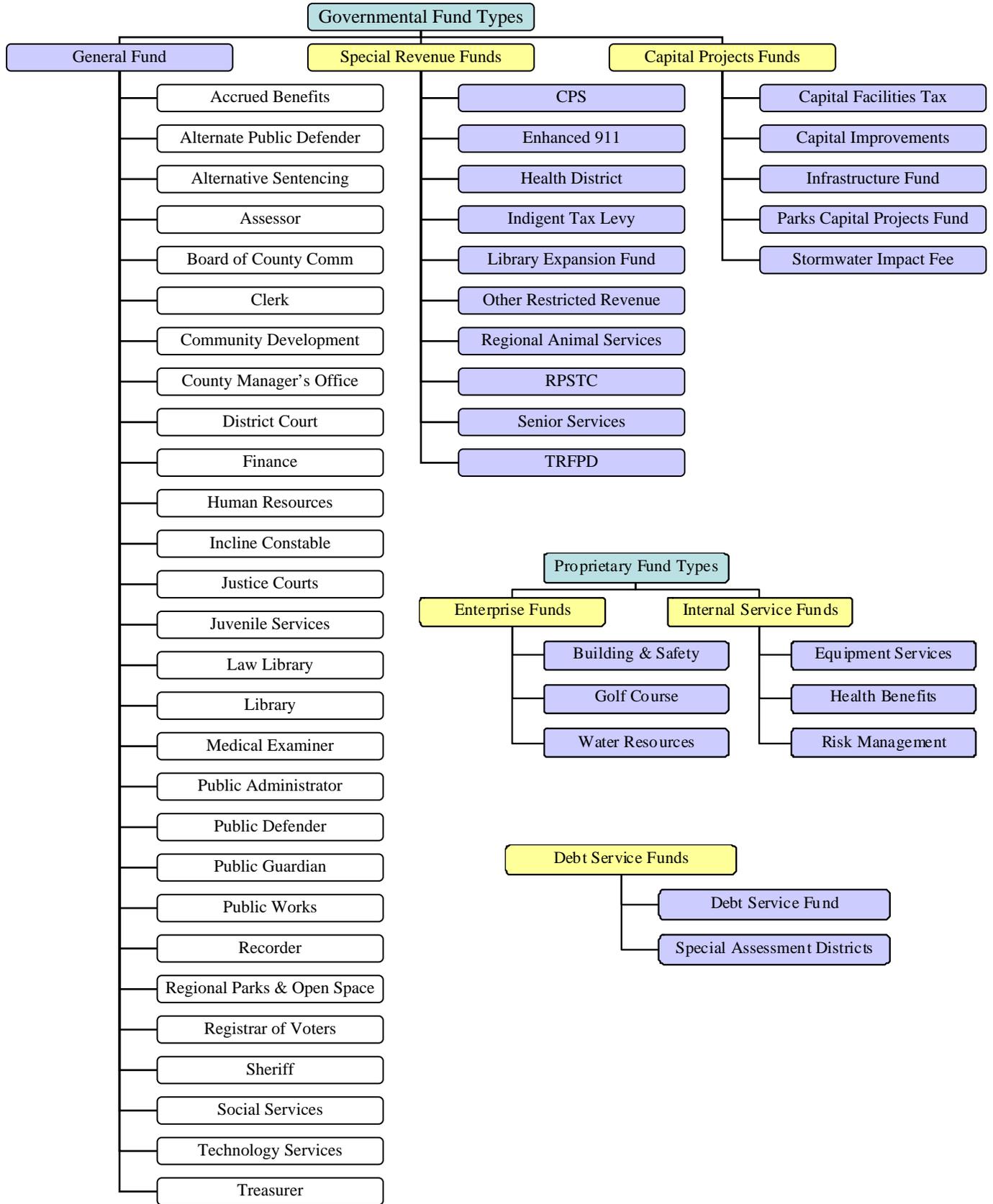


Katy Simon  
Washoe County Manager



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

# FUND ORGANIZATION STRUCTURE





**Annual Budget  
2010-2011**

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**Annual Budget  
2010-2011**

***Introduction***

# 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: September 7, 2010

To: Honorable Board of County Commissioners and Citizens of Washoe County

From: Darin D. Conforti, Budget Manager

Through: John Sherman, Finance Director

Subject: Summary of Fiscal Year 2010-2011 FINAL Budget

## **Fiscal Year 2010-2011 Budget Priorities and Issues**

Fiscal year 2010-2011 marks another year that Washoe County confronted a budget deficit because of declining revenues. For the last four years, Washoe County has been in a steep economic downturn requiring aggressive and ongoing actions by the Board to maintain the financial stability of the County. Compounding the damaging impacts and challenges of the economic decline has been the 2009 Legislative actions which diverted more than \$25 million in revenue to the State over the biennium. Stabilizing the organization has required difficult choices and sacrifices. Over the last four years more than \$100 million in spending has been cut from budgets. The fiscal year 2009-2010 budget was 11 percent less than the prior adopted budget and more than 500 positions were eliminated through layoffs, vacancy freezes, and separation incentives resulting in the County workforce being 16 percent smaller. As a result of these difficult decisions, the County currently remains financially stable. Not only have these actions financially stabilized the organization, the prudent financial management has been recognized by Standard and Poor's and Moody's, which increased the bond ratings for the County from AA- to AA and Aa2 to Aa1, the highest in Washoe County's history and highest among northern Nevada governments.

However, with Nevada and Washoe County being among the hardest hit in the country by the recession and housing market collapse, the local economy is still in decline. This is driving down property values, driving up unemployment, and decreasing tax revenue. Consequently, the County was confronted with an initial budget deficit of \$24.7 million for fiscal year 2010-2011. The final deficit for fiscal year 2010-2011 was \$23.3 million which was slightly lower due primarily to cost reduction actions with health insurance costs and greater than projected revenues from department budget plans. In addition, based on the most current information it is projected that the General Fund will have ongoing structural deficits for the next five years, and other special revenue funds that are dependent on property tax revenue will also be challenged to maintain a balanced budget.

The gravity of the present and future financial landscape, especially when viewed in the context that the County had already cut budgets by \$100 million going into fiscal year 2010-2011, compelled everyone to accept that the rapidly expanding economy in which revenues were growing at near or above double digit rates is not coming back. The County, like many other governments and business is faced with a "new normal"— a new normal that requires a strategy and focus to create a long-term financial sustainability plan beginning with the fiscal year 2010-2011 budget for the County. A plan to address the structural deficit; a plan that rebases spending growth in such a way that it is aligned with the new rebased economy; and a plan that balances the budget in a way that maintains services and maximizes employment within our financial resources.

### **Rebased Economy Has Caused a Structural Deficit**

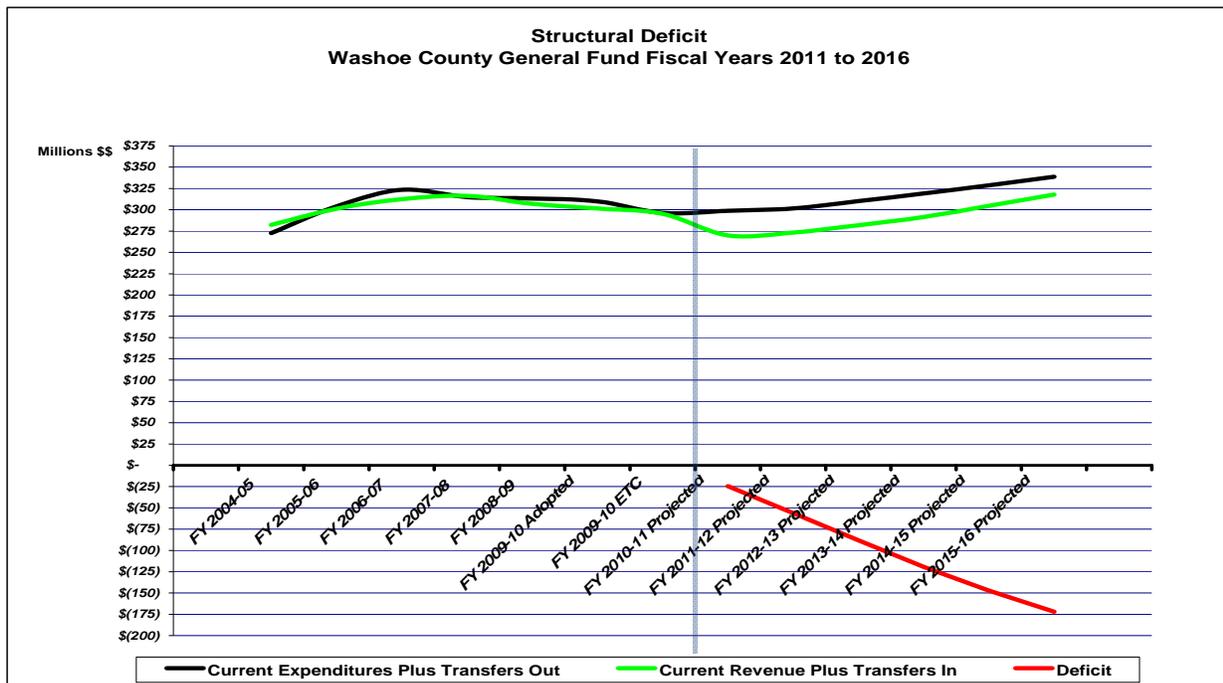
Fiscal year 2005-2006 was a banner year for consolidated taxes, which are mostly sales tax. That year the County received over a \$103 million in consolidated tax revenue. Since then consolidated tax revenue has fallen year-over-year every year. Today consolidated tax revenue is below the amount received in fiscal year 1999-2000. With such

historic declines, projecting the future is highly uncertain. However, the general consensus is that future growth will be modest at best and it will take years to return to the revenue level of fiscal year 2005-2006.

The effects of the rebased economy have taken longer to impact property tax revenues. Up until fiscal year 2008-2009, Washoe County experienced better than 6 percent property tax revenue growth per year. Moreover, from fiscal year 2003-2004 to fiscal year 2008-2009 property tax grew no less than 6.3 percent a year and as much 14.5 percent a year. The collapse of the housing market turned the tide in fiscal year 2009-2010 when property tax revenue declined for the first time in recent history. The pace of decline steepens in fiscal year 2010-2011 with assessed value falling 9.5 percent and property tax revenue falling 7.2 percent. More concerning is that future property tax growth will be dampened by the glut of foreclosed residential housing inventory and high vacancy in commercial property. Future growth will also be dampened by the property tax cap laws, which constrain the growth on the tax bill for existing owner occupied residential property to 3 percent and existing rental residential and commercial property to 8 percent.

Combined property taxes and consolidated taxes make up nearly 80 percent of General Fund revenue. Over the next five years, the combined growth rate for property taxes and consolidated taxes are projected to range between minus 5 percent in fiscal year 2010-2011 to a modest growth rate of 4.5 percent by fiscal year 2014/15.

Little to no growth in revenues combined with a steady modest growth rate in the operational cost structure means that there will not be enough current revenue to support current expenditures---a condition referred to as a structural deficit. Without strategic action to bend the cost curve in the near and long-term Washoe County will confront annual structural deficits that are not sustainable. The chart below illustrates the structural deficit.



### Addressing the Structural Deficit

The primary cost to deliver public services as well as in many other businesses is labor. Labor costs make up about 75 percent of total expenditures and in some departments as much 90 percent. The three highest labor costs are:

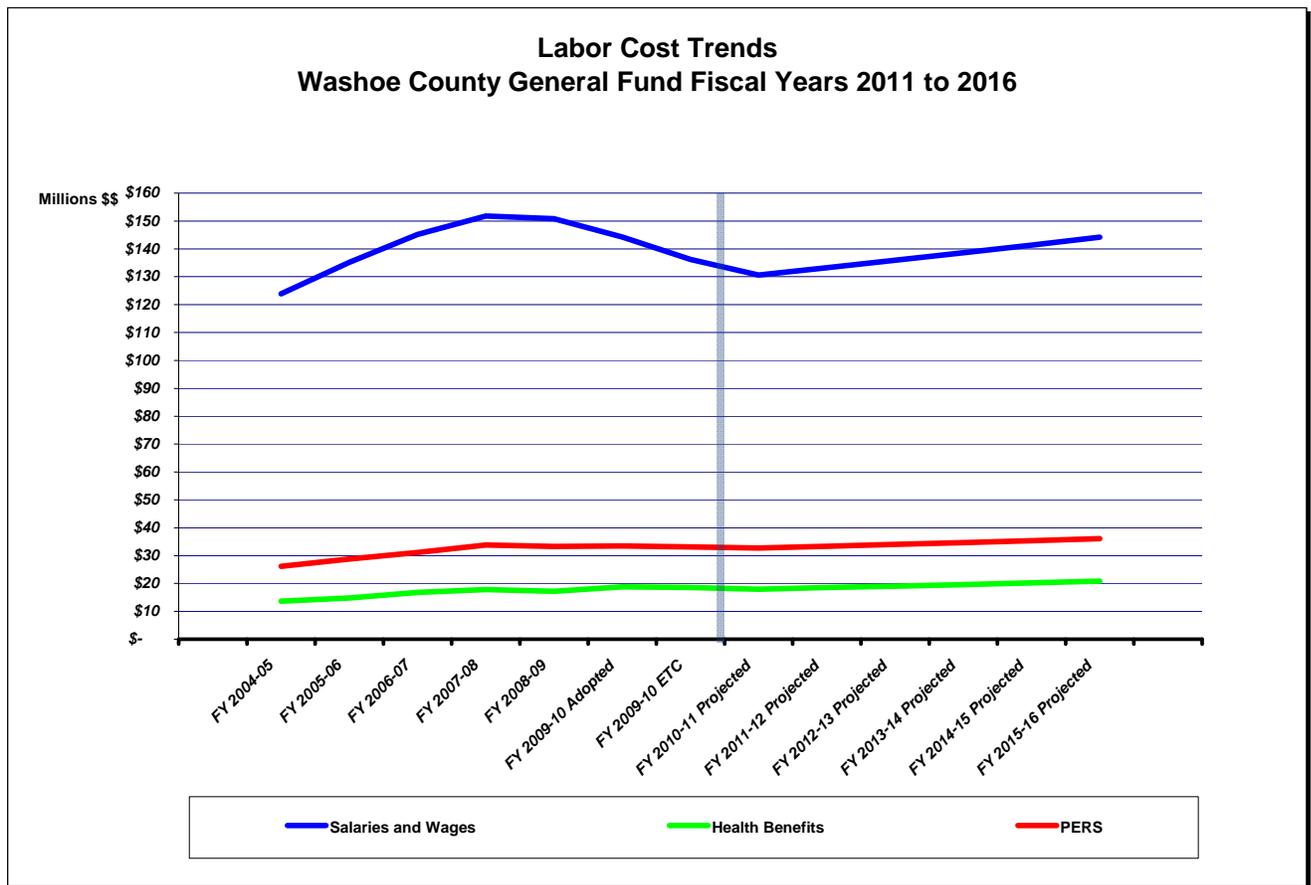
- Salaries and Wages
- Health Benefits
- Retirement (Public Employees Retirement System)

Washoe County's pay and compensation system is broadly based on the Hay Group methodology and the Board has set as policy that the County's compensation be indexed to the market average (i.e., the high end of an individual pay range is the average of the comparative market). Under this system salary and wage growth has been modest, and Washoe County compensation is lower than most local governments in Reno, Sparks, and Clark County. From fiscal years 2000 to 2010, the average annual growth rate in salaries and wage expense has been 4 percent. In the

last three years when actions have been taken to cut budgets, more than 500 positions defunded, and no cost of living adjustments made, salary and wage expense has declined slightly.

However, the salary and wage cost structure has imbedded cost growth due to merit increases and longevity pay. Eligible employees can receive up to a 5 percent annual merit until they reach the top of the pay range. Currently more than half the employees have reached the top of the range, which softens the future growth rate due to merit pay assuming normal turnover. For purposes of analyzing the structural deficit, salary and wage growth is forecasted at 2 percent annually solely due to the effect of merit and longevity and assumes no general cost of living increases. The annual contribution to the Public Employees Retirement (PERS) generally grows at the same rate as wages because it is a percent of wage, unless the PERS Board increases the contribution rate.

The labor cost component with the highest growth rate is health benefits. Health benefits costs are driven by a number of factors including plan design, utilization levels, and medical inflation rates. Between fiscal years 2004-2005 and the current year, health benefit costs have grown at an average annual rate of nearly 7 percent and some years as much as 14 percent. An average annual growth rate of 8 percent has been used to forecast future growth. The chart below shows actual and projected trends for the components of labor costs in the General Fund.



A couple of key trends are visible in the chart above. First, the downward trend in actual wages from fiscal year 2007-2008 to present highlights the actions taken to stabilize the organization, which include defunding 500 positions and a 2.5 percent wage concession from February to December 2009. On the other hand, the actual trend line for PERS and health benefits does not follow the same trend as wages. This is because of the inherently higher cost growth pressure on health benefits and an increase in the PERS contribution rate for regular employees and police/fire employees, currently 21.5 percent and 37 percent of wages respectively. Consequently, despite the actions taken to reduce costs, the underlying structure continues to push costs upward.

The second key point illustrated is that projected growth will soon return total labor expenses to the pre-reduction levels higher. It is important to note that the forecast does not assume any cost of living increases and does not assume any positions being added—what is being observed is the imbedded growth structure.

While aggressive actions have been taken to reduce costs and all services have been impacted, the County has not fundamentally changed the underlying cost structure of salaries, wages and benefits. Put simply, whereas the

recession has fundamentally changed the economy and rebased revenues along with their future growth trajectory, the relationship to the underlying cost structure of labor costs has not been likewise rebased creating a structural deficit.

### **Balanced Plan for Stability and Sustainability**

For fiscal year 2010-2011 Washoe County confronted a \$23.3 million budget deficit in the General Fund driven predominantly by declining property tax and sales revenue and increasing personnel costs. To close the deficit and set the organization on a path toward long-term financial sustainability, the Board of County Commissioners adopted budget guidelines referred to as the Balanced Plan for Stability and Sustainability. The Balance Plan was based on the Board's direction that the County needs to make sustained changes that will allow Washoe County to continue to serve its citizens in recognition of the new economic environment. Consistent with this direction, the Board set three goals:

- Maintain Service Levels
- Maximize Employment
- Achieve Sustainable Labor Costs

These goals recognized and contemplated Washoe County's role as an essential service provider to our community's safety, well-being, and quality of life; and they recognize the economic importance of maximizing Washoe County's role as a major employer. Another round of deep budget reductions would seriously jeopardize the County's ability to maintain services and maximize employment. Striking a balance between these goals and the economic reality that the revenue base to support services has fundamentally changed necessitated that long-term strategies focus on the County's cost structure. With salaries and benefits making up more than 75 percent of the total operation costs and in many departments as high as 90 percent, creating long-term sustainability begins with developing a sustainable labor cost plan that can be supported by the new economy. Infused within this overarching goal framework are the Budget Policies and Principles adopted by the Board. Most notably are the principles:

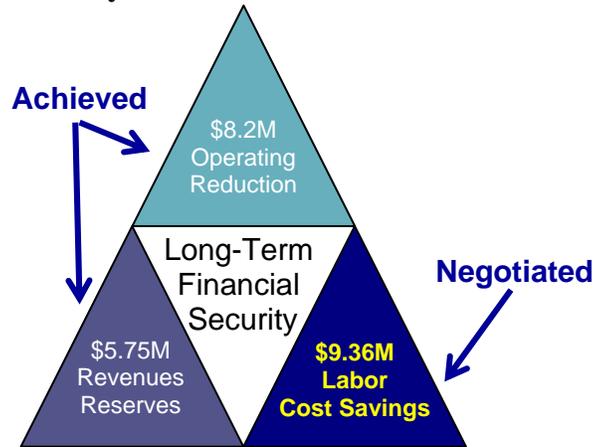
- Budget decisions must address current needs and be future oriented in a fiscally prudent manner;
- Core services, mandates, and service levels need to be linked to community needs;
- The budget must be responsive to changing conditions;
- Budget decisions should consider quality of life; and
- Budget choices are to be strategically informed and should be realistic, pragmatic, and priority driven.

The Balanced Plan used a three-point strategy to close the \$23.3 million structural deficit in fiscal year 2010-2011:

1. Streamline and prioritize services with operating budget reductions of \$8.2 million, which equals a total average reduction of 3 percent;
2. Create a sustainable labor cost plan by proposing a reduction of \$9.365 million in current salaries and benefits along with a reduction in annual long-term health benefit liability costs. This must be negotiated with employee associations pursuant to NRS 288; and
3. Redirect restricted revenues to the General Fund and prudently use reserves to increase Sources by \$5.75 million.

The diagram shows the balanced approach with the amount of reduction and revenue change intended to be achieved by each strategy.

### Washoe County Balanced Plan for Fiscal Year 2010-2011



### Three Point Plan to Close FY 10/11 Deficit and Create Long-Term Security

#### *Operating Reductions*

The first point of the plan was to reduce operating budgets on prioritized basis. Priority based budget reduction uses a tier based method to cut budgets. Services are prioritized in order of importance to public and legal mandates. The highest priority service areas are reduced less than the lower priority services. Using the work of Charting our Course as a guide for prioritizing services, priority based budget reductions were used to balance the budget in fiscal years 2008-2009 and 2009-2010. The highest priority is public safety services followed by judicial/health and social services, then general government services with culture and recreation services being the lowest priority. Prioritization has been effective for redirecting and retrenching scarce resources to core, legally mandated services. Having used the method three times with increasing magnitude in reductions between the highest and lowest priorities, the Board recognized that deep reductions in lower priority services could cripple those services. Therefore, consistent with its goal to maintain services, the Board decreased the difference in percent reduction between the priority groups for fiscal year 2010-2011. The chart below illustrates the priority based reduction percentages done by service area.

### Budget Reduction Percentages By Priority Group

Priority Group	FY 2008/09 Beginning	FY 2008/09 Mid-Year	FY 2009/10 Adopted	FY 2010/11 Adopted
Public Safety	2.50%	1.25%	6.00%	2.00%
Judicial/ Health/ Soc Serv.	5.00%	2.55%	12.00%	3.00%
Gen. Govt.	10.00%	5.55%	28.00%	4.00%
Culture/Rec	15.00%	7.50%	36.00%	5.00%

For fiscal year 2010-2011 the Board directed that \$7.8 million budget reductions be achieved with these reductions. Departments met the challenge and reduced expenses or increased revenues totaling \$8.2 million.

Since budget prioritization was first used in fiscal year 2008-2009 it has had a clear impact on redirecting resources to public safety and judicial/health and social services by requiring less budget reductions from those services. Using the percent of total budget appropriation as measure of redistribution of budget resources, it can be seen how the budget “pie” has been redistributed. In fiscal year 2005, public safety and judicial services made up 30.8 percent and 29.2 percent respectively of total appropriations. In the fiscal year 2010-2011 adopted budget, public safety increased to 35.7 of total appropriations and judicial/health, and social services increased to 32.3 percent. During the same period, general government services contracted from about 32 percent to 26 percent, and culture and recreation services fell from 8 percent to 6 percent of total budget appropriation. The table below provides the complete information.

<b>General Fund Department Priority Groups Percent of Total Adopted Budgets FY 2005 to FY2011</b>							
Priority	FY 2005 Adopted	FY 2006 Adopted	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted
Public Safety	30.8%	30.5%	30.5%	31.5%	32.8%	35.7%	35.7%
Judicial/ Health/ Social Serv.	29.2%	28.4%	29.0%	28.4%	30.1%	31.4%	32.3%
Gen Gov.	32.1%	32.6%	32.1%	32.0%	30.0%	27.2%	26.0%
Culture/ Recreation	7.9%	8.5%	8.4%	8.1%	7.1%	5.7%	6.0%
Totals	100%	100%	100%	100%	100%	100%	100%

***Redirecting Revenues and Strategically Using Reserves***

The dramatic erosion of the County’s revenue base along with the forecasted slower future revenue growth means that if the County were to attempt to solely cut our way out of a structural deficit, the goals of maintaining services and maximizing employment would be undermined. Therefore, the Board directed certain revenues that it had restricted for special use during healthier economic times be redirected back into the General Fund for operations. Three specific revenues were redirected:

1. Telecommunication Franchise Fees - 40 percent of currently imposed telecommunication franchise fees have been set aside to place utility lines undergrounds. Each year, these fees generate approximately \$1.8 million dollars.
2. Vector Control - Each year approximately one-half cent of property tax is dedicated for public health emergencies related to vector borne diseases such as West Nile Virus. This tax was dedicated by the Board in 2003; and in 2004 the voters approved a nonbinding advisory question supporting the Board’s continued dedication of the tax. This tax was dedicated as an enhancement to the ongoing Vector Control program. To date, there have been no vector control health emergencies that have required the full use of the enhancement. Redirecting this revenue back to operations would provide \$350,000 in relief for fiscal year 2010-2011 and ongoing future revenue around \$650,000 depending on property tax performance.
3. Fuel Tax Inflation Indexed Revenue - Current state law authorizes fuels tax rates to be adjusted each year for the impacts of inflation. The County has agreed to provide that portion of inflation indexed fuel tax each year to the Regional Transportation Commission (RTC). Approximately \$1.1 million in revenue is generated annually and provided to RTC. With the passage of RTC 5 and the enabling legislation, RTC has a gained a new source of revenue for roads infrastructure. Redirecting the fuel tax revenue back to the General Fund would help fund critical services.

Redirecting these revenues will bring an estimated \$3.25 million in current revenue to maintain services and maximize employment. In addition to increasing current revenues, the Board authorized that \$2.5 million in reserves from the Equipment Services Fund be used to help balance the budget and provide a bridge until ongoing

costs can be restructured. Last year, the Board created an incentive to shrink the size of the motor pool and the motor pool was reduced by more than 50 vehicles. The success of this incentive made available reserves in the Equipment Services Fund.

***Sustainable Labor Cost Savings***

Achieving sustainable labor costs is the most important component of the Balanced Plan because labor costs are the largest expenditure and have an imbedded cost growth structure that is higher than current revenue growth. Additionally, by lowering labor costs the Board’s goals of maintaining services and maximizing employment can be attained while balancing the budget. Therefore, the Board authorized total labor cost savings of \$9.365 million in salaries and benefits savings along with a reduction in annual long-term health benefit liability cost. These savings must be negotiated with employee associations pursuant to state law, NRS Chapter 288.

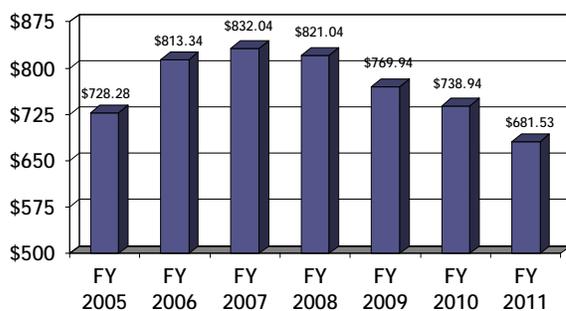
The Board’s intent was for all employees to be treated consistently and equitably in attaining labor cost savings within the statutory context of mandatory collective bargaining. To achieve this each employee unit, represented and non-represented, was given a labor cost savings dollar target to achieve. Each group’s target was based on its percent of total personnel costs. This method gave each group a specific reduction target based on each group’s relative cost burden based on prior negotiated wage and benefit terms. Each employee group was then able to develop a labor savings plan for its members. Labor cost savings options approved by employee groups included wage reductions, health benefit cost share options, suspending special pays, suspending merit increases, or a blend of the aforementioned options.

The County is very appreciative of the cooperation and sacrifices of its employees to reduce labor costs. At the time of writing of this letter, labor savings were negotiated and approved by the Board of County Commissioners for eight of nine bargaining units with negotiations still ongoing with one association. In addition to the direct compensation savings negotiated, employee bargaining units agreed to discontinue retiree health benefit coverage for new employees hired after July 1, 2010, helping the County to achieve long-term liability cost savings.

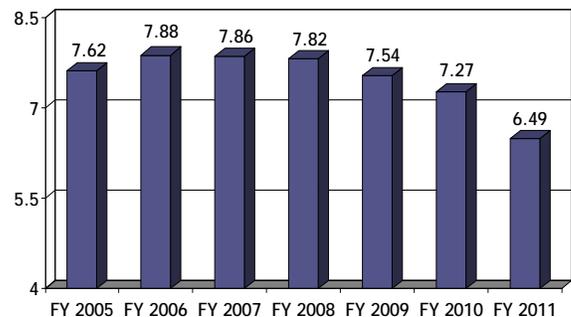
***Maintaining Services at a Lower Cost and Less Employees Per Capita***

With \$23.3 million in budget cuts, the fiscal year 2010-2011 adopted budget is nearly 10 percent less than the fiscal year 2009-2010 adopted budget. These budget cuts bring the total budget cuts in the last four years to more than \$123 million. At the same time, the population for Washoe County remains at just under 420,000. The business plans and strategic approach of the Board of County Commissioners aim to maintain services, especially public safety services, to the best extent affordable while doing so with less employees and less revenue. The two charts below highlight the expenditures and full-time equivalent employees per capita.

**Washoe County General Fund Expenditures per Capita (Nominal \$\$)**



**Washoe County General Fund FTE's per 1,000 Population**



Below are some additional key highlights of the fiscal year 2010-2011 budget and the following pages provide more detailed information on budgeted revenues and expenditures.

### **2010-2011 Budget Highlights**

- ❑ Washoe County's combined appropriations in the governmental funds, including fund balance and transfers out, total \$603,301,644.
- ❑ Budget expenditures in the proprietary funds total \$100,064,502.
- ❑ Estimated General Fund revenues (excluding transfers and opening fund balance) for 2010-2011 total \$271,483,901 which represents a decrease of 3.8% over 2009-2010 estimated year end revenue.
- ❑ Washoe County property tax revenues (including delinquent taxes) are anticipated to decrease 7.2%, for total revenue of \$186,774,943.
- ❑ General Fund budgeted expenditures (including other uses) are \$285,448,040, a decline of 9.7% over the 2009-2010 adopted budget.
- ❑ Combined rate of growth in population and consumer price index for the 2010-2011 year is 1.0%.
- ❑ 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 6.49 FTE's per 1,000 population in 2010-2011.
- ❑ Public Works Construction project budgets total \$18,991,384 and infrastructure preservation and other capital projects total \$55,044,763 for a total capital outlay of \$74,036,147.
- ❑ About 71% of the General Fund expenditures (excluding contingency) are for personnel salaries and benefits.
- ❑ Public Safety function has the largest expenditures budgeted at \$139 million or 27.8% of the expenditures for the governmental funds. The majority of public safety expense is budgeted in the General Fund with \$101.5 million in expenditure authority for fiscal year 2010-2011. This amount equals nearly 38% of total general fund functional expenditures (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 13, column 4).
- ❑ The budget reflects a decrease in overall General Fund spending (excludes ending fund balance) per capita at \$681.53. Fiscal year 2010-2011 marks the fourth consecutive year that expenditures per capita have declined year over year. At the peak, Washoe County expenditures per capita were \$832.04 in fiscal year 2006-2007. Since this peak, expenditures per capita have fallen 18.1%.

### **Revenue and Expenditure Summaries – All Governmental Funds**

The budget is comprised of 23 Governmental Funds and 6 Proprietary Funds. The combined appropriations in the Governmental Funds, including Fund Balance and Transfers out, total \$603,301,644. Estimated expenses in the Proprietary Funds total \$100,064,502. A sources and uses summary are shown on pages 10 and 11.

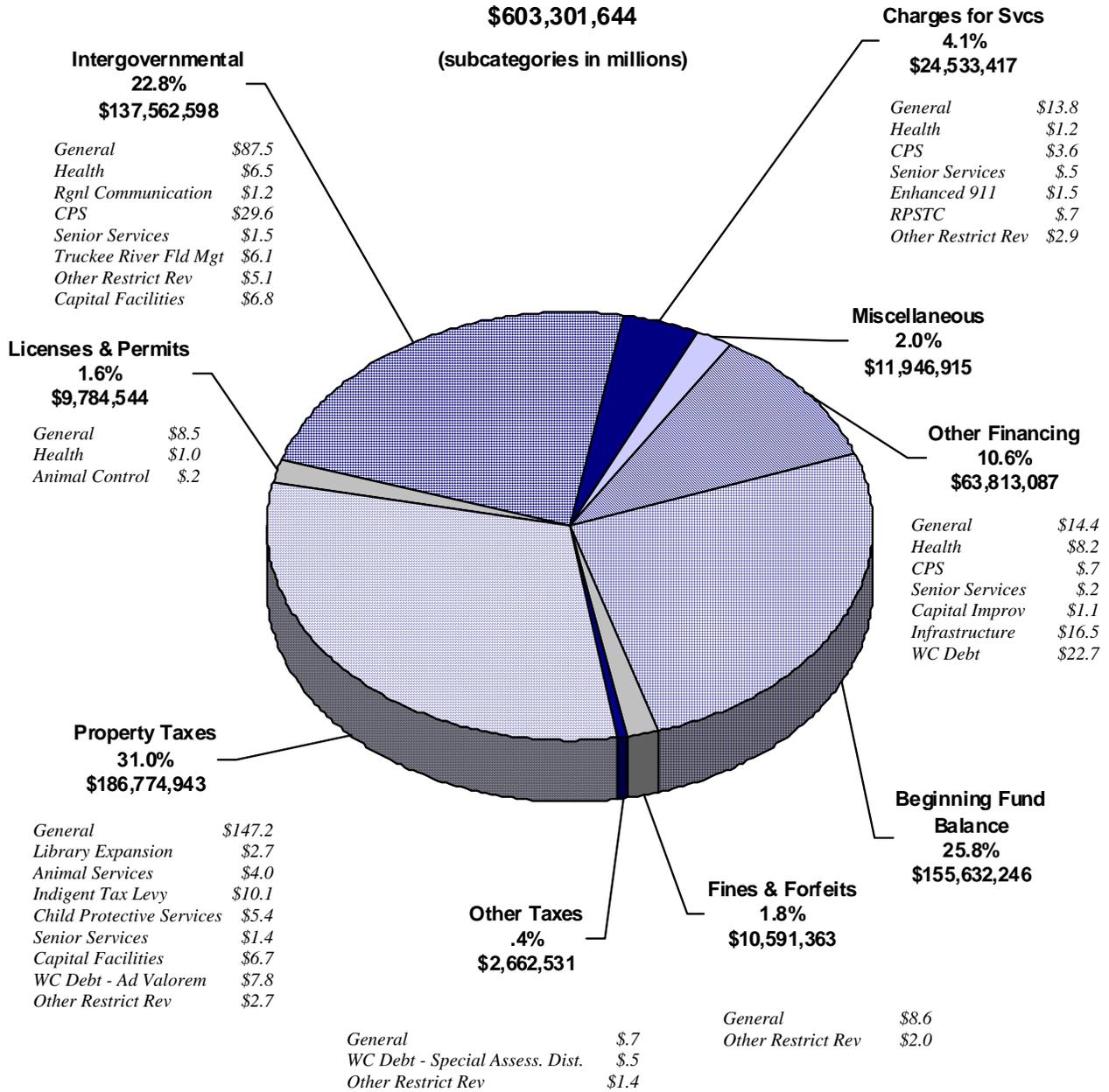
Nine of the Governmental Funds are financed in part by property taxes and/or Consolidated Tax revenues. Of these Funds, the Other Restricted Revenue Fund is financed by a \$0.01 legislatively approved tax rate for Agricultural Extension. The Animal Services Fund is financed by a \$0.03 voter approved 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. The Indigent Health Fund is required by State Law and includes a \$0.075 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 that is shared with the two cities, but currently this revenue is diverted to the State of Nevada pursuant to Assembly Bill 543 (2009) and Assembly Bill 595 (2007).

The Debt Service Fund is financed, in part, by property tax and the recommended rate is \$0.0580. 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 property 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 \$0.0088, a general operating rate of \$0.9461, 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 12.

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 2010-2011 revenues) totals \$345,722,448. The budgeted ending fund balance in the General Tax Supported Budget less capital expenditures is approximately 7.20%. 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 to the General Fund. Risk Management will maintain reserves between 75% and 90% of the actuarially recommended rates plus operating costs. The County has experienced positive experience in the Risk Management Fund resulting in reduced actuarial reserves and increased available cash.

**Revenue and Other Resources Summary  
All Government Funds  
Budget 2010 - 2011  
\$603,301,644**

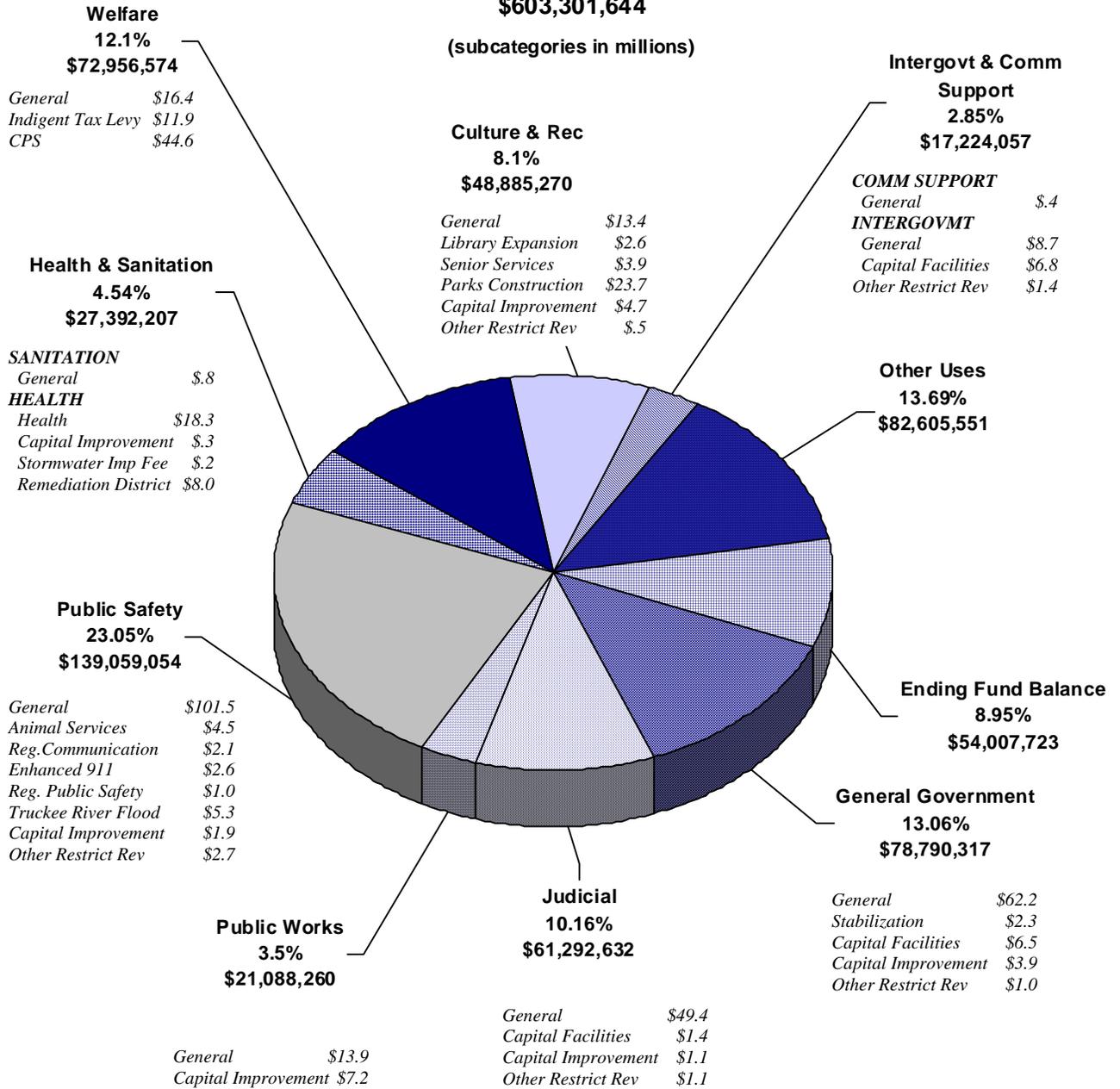
(subcategories in millions)



\*Subcategories may not total due to rounding

**Expenditures and Other Financing Uses Summary  
All Government Funds  
Budget 2010 - 2011  
\$603,301,644**

(subcategories in millions)



\*Subcategories may not total due to rounding

## Where Your Tax Dollars Go

<b>Fiscal Year 2010/2011</b>		
<b>ASSESSED VALUATION</b>		
Property		13,648,350,544
Net Proceeds of Mines		<u>10,500,377</u>
<b>TOTAL</b>		<b>13,658,850,921</b>
		Property Tax Based on a \$100,000 Market Value
	<b>Tax Rate</b>	
<b>STATE</b>	0.1700	\$ 59.50
<b>SCHOOL DISTRICT</b>	1.1385	398.48
<b>COUNTY OPERATING RATES</b>		
General Fund		
Operating	0.9461	331.14
Detention Facility	0.0774	27.09
Indigent Accident Fund	0.0150	5.25
Youth Services	0.0088	3.08
Family Court	0.0192	6.72
Child Protective Services (BCC)	0.0050	1.75
<b>SPECIAL REVENUE FUNDS/DEBT SERVICE</b>		
Library	0.0200	7.00
Animal Services	0.0300	10.50
Indigent Tax Levy	0.0750	26.25
Child Protective Services	0.0400	14.00
Senior Services	0.0100	3.50
Cooperative Extension	0.0100	3.50
County Debt Rate – Debt Service Funds	0.0580	20.30
<b>SHARED TAX RATES</b>		
Capital Improvements (currently diverted to State)	0.0500	17.50
AB 104 Tax Rate	0.0272	9.52
<b>COUNTY GOVERNMENT TAX RATES</b>	1.3917	487.10
<b>TOTAL STATE, SCHOOL &amp; COUNTY</b>	<b>2.7002</b>	<b>\$945.07</b>
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  
2010-2011

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(1) X (4)]	AD VALOREM TAX ABATEMENT	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. Ad Valorem Subject to Revenue Limitations	1.6856	13,648,350,544	230,056,597	0.9611	131,174,297	(2,435,928)	128,738,369
B. Ad Valorem Outside Revenue Limitations: Net Proceeds of Mines	Same as above	10,500,377	176,994	Same as above	100,919	(1,874)	99,045
VOTER APPROVED:							
C. Voter Approved Overrides	0.1000	13,658,850,921	13,658,851	0.1000	13,658,851	(253,647)	13,405,204
LEGISLATIVE OVERRIDES:							
D. Accident Indigent (NRS 428.185)	0.0150	"	2,048,828	0.0150	2,048,828	(38,047)	2,010,781
E. Medical Indigent (NRS 428.285)	0.1000	"	13,658,851	0.0750	10,244,138	(190,235)	10,053,903
F. Capital Acquisition (NRS 354.59815)	0.0500	"	6,829,425	0.0500	6,829,425	(126,824)	6,702,601
G. Youth Services Levy (NRS 62B.150)	0.0088	"	1,201,979	0.0088	1,201,979	(22,321)	1,179,658
H. Legislative Overrides	0.0774	"	10,571,951	0.0774	10,571,951	(196,323)	10,375,628
I. SCCRT Loss NRS 354.59813	0.2841	"	38,804,795	0.0000	0	0	0
J. Other: Family Court	0.0192	"	2,622,499	0.0192	2,622,499	(48,700)	2,573,799
K. Other: AB 104 (See Note 1)	0.0272	"	3,715,207	0.0272	3,715,207	(68,992)	3,646,215
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.5817		79,453,535	0.2726	37,234,027	(691,442)	36,542,585
M. Subtotal A, B, C, L	2.3673		323,345,977	1.3337	182,168,094	(3,382,891)	178,785,203
N. Debt	0.0580		7,922,134	0.0580	7,922,134	(147,115)	7,775,019
O. TOTAL M AND N (see Note 2)	2.4253		331,268,111	1.3917	190,090,228	(3,530,006)	186,560,222

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 \$2,430,436 and has budgeted accordingly.

Note 2: Washoe County also budgeted for delinquent tax collections in the amount of \$1,430,500

Assembly Bill 489 (AB489) approved in the 2005 Nevada Legislature, which caps the amount a property tax bill can increase year over year for existing owner-occupied residential property at 3% and existing commercial property at 8% with any growth above these amounts abated, had been constraining the amount of property tax revenue available to fund services. However, in the last two budget years the impacts of the property tax cap have been trumped by the decline in property values as a result of the housing crisis. Consequently, the County has experienced a declining property tax base for the majority of parcels. The abated property tax revenue that occurred during the housing boom has mitigated the depth of the property tax revenue decline as property values decreased. The final budgeted revenue from property taxes reflects the impacts of AB 489, most notably the property tax abatement decreased from \$10.5 million in fiscal year 2009-2010 to \$3.5 million for fiscal year 2010-2011. (See schedule on previous page, column 6, for detail of impacts.)

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 provide an "on the ground" perspective 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. Additionally, 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.

Over the years, the County has utilized various methods to solicit and incorporate public input and guidance into the budget process. In 2004 the Board of County Commissioners established a special 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 "Charting our Course" work product has been a valuable reference point in helping the Board of County Commissioners prioritize budget allocations and budget reductions during these difficult economic times.

In 2009 the Board of Commissioners established the Budget Policy Committee, a complementary committee to the Charting our Course Committee. This committee comprised of citizens, elected officials, labor associations, and department heads was charged by the Board to recommend budget principles, budget balancing strategies, and evaluation criteria and guidelines to help with balancing the budget. A total of 13 budget principles were recommended and adopted by the Board of County Commissioners. These principles helped inform the budget process in fiscal year 2009-2010 and again this year.

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 year a new on-line forum for employee feedback and ideas was created called "Ask.Washoe." Ask.Washoe provided employees an opportunity to ask questions and provide feedback about the budget. This is one of many ways we get input from our community and employees.

Lastly, there have been a couple of technical changes in the fiscal year 2010-2011 budget that should be noted. The movement of restricted funds from the General Fund to the Other Restricted Revenue Fund is one of those changes. The Other Restricted Revenue Fund was created for the purpose of segregated accounting for those dollars that are

designated by third parties, such as grants, donations, and statutory requirement restriction separately from undesignated operating funds. To conform the County's finances to the newly issued accounting standards promulgated in Governmental Accounting Standards Board (GASB) Statement 54, the County removed restricted funds from the General Fund during Fiscal Year 2009-2010. Opening fund balances have been restated to reflect the transfer of funds.

Another key policy change reflected in the fiscal year 2010-2011 budget is the creation of Other Post Employment Benefits Trust. On May 11, 2010, the Board of County Commissioners established an OPEB Trust for the prefunding liability for retiree health benefits. The budget reflects this change by showing a new expense for the prefunding liability in the General Fund to the OPEB Trust, and as a result the Prefunded Retiree Health Benefits (Special Revenue Fund) is phased out effective June 30, 2010.

Special appreciation to the Budget Division staff: Anna Heenan, Kim Carlson, Pamela Fine, and Valerie Wade for their many hours of hard work and dedication. In addition, I would like to thank all elected officials, judiciary, and department heads along with their staffs for coming forward with creative ideas, plans and processes to help with continued management of the County through these difficult times, and for their dedication 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. Lastly, we are thankful for the leadership, creativity, and support of the "Budget Strategy Team," Katy Simon, County Manager, John Berkich and Dave Childs, Assistant County Managers, John Sherman, Finance Director, and Katey Fox, Human Resources Director.

Respectfully,



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Darin D. Conforti  
Budget Manager

**BUDGET SUMMARY FOR WASHOE COUNTY**

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS BUDGET YEAR 6/30/2011 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2009 (1)	ESTIMATED CURRENT YEAR 6/30/2010 (2)	BUDGET YEAR 6/30/2011 (3)		
<b>REVENUES</b>					
Property Taxes	204,835,572	201,511,955	186,774,943	0	186,774,943
Other Taxes	3,013,180	2,992,309	2,662,531	0	2,662,531
Licenses and Permits	11,150,377	9,779,578	9,784,544	0	9,784,544
Intergovernmental Resources	156,554,648	170,420,145	137,562,598	0	137,562,598
Charges for Services	21,715,295	22,649,785	24,533,417	89,860,686	114,394,103
Fines and Forfeits	10,791,954	10,711,333	10,591,363	0	10,591,363
Miscellaneous	24,086,569	14,228,441	11,946,915	10,523,798	22,470,713
<b>TOTAL REVENUES</b>	<b>432,147,595</b>	<b>432,293,546</b>	<b>383,856,311</b>	<b>100,384,484</b>	<b>484,240,795</b>
<b>EXPENDITURES-EXPENSES</b>					
General Government	66,137,481	131,251,886	78,790,317	62,667,115	141,457,432
Judicial	58,101,370	54,890,277	61,292,632	0	61,292,632
Public Safety	134,193,709	140,084,761	139,059,054	1,423,877	140,482,931
Public Works	21,439,795	26,034,803	21,088,260	0	21,088,260
Sanitation	1,707,191	1,044,955	750,955	30,760,695	31,511,650
Health	24,287,780	22,250,160	26,641,252	0	26,641,252
Welfare	61,293,731	65,769,802	72,956,574	0	72,956,574
Culture and Recreation	33,259,047	32,297,626	48,885,270	2,525,451	51,410,721
Community Support	1,661,739	2,298,513	411,466	0	411,466
Intergovernmental Expenditures	17,790,645	19,214,665	16,812,591	0	16,812,591
Contingencies	0	500,000	1,500,000	0	1,500,000
Utility Enterprises				0	0
Hospitals				0	0
Transit Systems				0	0
Airports				0	0
Debt Service - Principal	24,712,851	15,344,539	22,385,669	0	22,385,669
Interest Costs	11,586,371	9,403,475	8,571,037	2,687,364	11,258,401
Service Fees	10,796,406	583,859	110,758	0	110,758
<b>TOTAL EXPENDITURES-EXPENSES</b>	<b>466,968,116</b>	<b>520,969,323</b>	<b>499,255,834</b>	<b>100,064,502</b>	<b>599,320,336</b>
Excess of Revenues over (under) Expenditures-Expenses	(34,820,522)	(88,675,777)	(115,399,523)	319,982	(115,079,541)

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS			PROPRIETARY FUNDS BUDGET YEAR 6/30/2011 (4)	TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 6/30/2009 (1)	ESTIMATED CURRENT YEAR 6/30/2010 (2)	BUDGET YEAR 6/30/2011 (3)		
<b>OTHER FINANCING SOURCES (USES):</b>					
Proceeds of Long-term Debt	10,613,382	0	0	0	
Sales of General Fixed Assets	24,327	1,525,324	0	100,000	
Proceeds of Medium-term Financing	10,949,103	0	0	0	
Proceeds of Lease Purchase Financing	0	0	0	0	
Operating Transfers In	43,540,124	42,829,473	63,813,087	225,000	
Operating Transfers (Out)	(47,201,908)	(47,968,441)	(50,038,087)	(14,000,000)	
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>17,925,028</b>	<b>(3,613,644)</b>	<b>13,775,000</b>	<b>(13,675,000)</b>	
<b>EXCESS OF REVENUES &amp; OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES (Net Income)</b>	<b>(16,895,494)</b>	<b>(92,289,421)</b>	<b>(101,624,523)</b>	<b>(13,355,018)</b>	XXXXXXXXXXXXXXXXXXXX
<b>FUND BALANCE JULY 1, BEGINNING OF YEAR:</b>					
Reserved	0	0		XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Unreserved	264,817,161	247,921,667	155,632,246	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>264,817,161</b>	<b>247,921,667</b>	<b>155,632,246</b>	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Residual Equity Transfers In	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Residual Equity Transfers (Out)	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>FUND BALANCE JUNE 30, END OF YEAR:</b>				XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Reserved	0	0		XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Unreserved	247,921,667	155,632,246	54,007,723	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>TOTAL ENDING FUND BALANCE</b>	<b>247,921,667</b>	<b>155,632,246</b>	<b>54,007,723</b>		

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, 2011

Budget Summary for Washoe County  
(Local Government)

GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	AD VALOREM TAXES REQUIRED *	TAX RATE	OTHER REVENUES	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General	21,883,882	66,220,000	147,197,197	1.0987	58,066,704	0	14,372,110	307,739,893
Health	2,062,165	0	0	0.0000	8,725,458	0	8,192,500	18,980,123
Library Expansion	434,521	0	2,701,041	0.0200	25,612	0	0	3,161,174
Animal Services	4,468,484	0	4,043,561	0.0300	554,750	0	0	9,066,795
Regional Communication System	914,575	0	0	0.0000	1,325,740	0	0	2,240,315
Indigent Tax Levy	1,475,983	0	10,133,903	0.0750	289,000	0	0	11,898,886
Child Protective Services	12,991,486	0	5,402,081	0.0400	33,343,981	0	670,260	52,407,808
Senior Services	628,974	0	1,351,520	0.0100	2,150,470	0	232,860	4,363,824
May Foundation	0	0	0	0.0000	0	0	0	0
Enhanced 911	1,278,584	0	0	0.0000	1,535,000	0	0	2,813,584
Regional Public Safety	334,005	0	0	0.0000	722,295	0	0	1,056,300
Central Truckee Meadows Remediation District	5,889,491	0	0	0.0000	2,643,587	0	0	8,533,078
Truckee River Flood Mgt Infrastructure	22,646,769	0	0	0.0000	6,497,525	0	0	29,144,294
Stabilization	2,250,000	0	0	0.0000	0	0	0	2,250,000
Other Restricted Special Revenue	4,193,301	0	1,353,020	0.0100	12,500,986	0	0	18,047,307
Capital Facilities	18,529,051	0	6,762,601	0.0500	130,000	0	0	25,421,652
Parks Capital	25,825,808	0	0	0.0000	985,390	0	0	26,811,198
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	125,807,078	66,220,000	178,944,924	1.3337	129,496,498	0	23,467,730	523,936,230

\* 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, 2011

Budget Summary for Washoe County  
(Local Government)

GOVERNMENTAL FUNDS & EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	AD VALOREM TAXES REQUIRED *	TAX RATE	OTHER REVENUES	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Improvements Fund	17,575,432	0	0	0.0000	324,000	0	1,103,000	19,002,432
Infrastructure	1,710,484	0	0	0.0000	100,000	0	16,500,000	18,310,484
Stormwater Impact Fee	(0)	0	0	0.0000	152,000	0	0	152,000
Retiree Health Benefits	0	0	0	0.0000	0	0	0	0
Washoe County Debt	9,107,703	0	7,830,019	0.0580	0	0	22,742,357	39,680,079
SAD Debt	1,431,549	0	0	0.0000	788,870	0	0	2,220,419
Subtotal Governmental Fund Types, Expendable Trust Funds - This Page	29,825,168	0	7,830,019	0.0580	1,364,870	0	40,345,357	79,365,414
<b>TOTAL ALL FUNDS</b>	<b>155,632,246</b>	<b>66,220,000</b>	<b>186,774,943</b>	<b>1.3917</b>	<b>130,861,368</b>	<b>0</b>	<b>63,813,087</b>	<b>603,301,644</b>

\* 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, 2011

Budget Summary for: Washoe County  
(Local Government)

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	*	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES AND OTHER CHARGES **	CAPITAL OUTLAY	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	TOTAL
FUND NAME		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General		130,667,589	70,835,886	65,842,463	2,339,331	1,500,000	14,262,771	22,291,853	307,739,893
Health	R	11,127,410	4,607,532	2,477,426	63,055	0	0	704,700	18,980,123
Library Expansion	R	1,189,740	476,630	851,545	50,000	0	291,383	301,876	3,161,174
Animal Services	R	1,945,278	759,164	1,664,321	150,000	0	0	4,548,032	9,066,795
Regional Communications System	R	412,729	138,256	1,108,581	442,000	0	0	138,749	2,240,315
Indigent Tax Levy	R	0	0	11,888,571	0	0	0	10,315	11,898,886
Child Protective Services	R	15,245,338	5,571,014	23,760,989	50,000	0	400,000	7,380,467	52,407,808
Senior Services	R	1,858,325	750,271	1,328,786	0	0	0	426,442	4,363,824
May Foundation	R	0	0	0	0	0	0	0	0
Enhanced 911	R	17,656	8,223	1,227,825	1,360,000	0	0	199,880	2,813,584
Regional Public Safety	R	290,001	106,364	400,920	200,000	0	0	59,015	1,056,300
Central Truckee Meadows Remed. District	R	762,598	239,125	6,969,311	0	0	0	562,044	8,533,078
Truckee River Flood Mgt Infrastructure	R	1,242,790	420,073	3,598,268	0	0	21,542,020	2,341,142	29,144,294
Stabilization	R	0	0	2,250,000	0	0	0	0	2,250,000
Other Restricted Revenue Fund	R	4,080,319	1,487,695	8,248,020	1,103,890	0	2,834,168	293,215	18,047,307
Capital Facilities	C	0	0	6,796,691	7,900,000	0	10,707,745	17,216	25,421,652
Parks Capital	C	0	0	0	23,734,326	3,000	0	3,073,872	26,811,198
<b>SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS - THIS PAGE</b>		<b>168,839,772</b>	<b>85,400,233</b>	<b>138,413,718</b>	<b>37,392,602</b>	<b>1,503,000</b>	<b>50,038,087</b>	<b>42,348,818</b>	<b>523,936,230</b>

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

\*\* Includes debt services requirement.

ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2011

Budget Summary for: Washoe County  
(Local Government)

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	*	SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES AND OTHER CHARGES **	CAPITAL OUTLAY	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT ***	ENDING FUND BALANCES	TOTAL
FUND NAME		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital Improvements Fund	C	0	0	0	18,991,384	0	0	11,048	19,002,432
Infrastructure	C	0	0	0	17,500,161	0	0	810,323	18,310,484
Stormwater Impact Fee	C	0	0	0	152,000	0	0	(0)	152,000
Retiree Health Benefits	R	0	0	0	0	0	0	0	0
Washoe County Debt	D	0	0	30,521,666	0	0	0	9,158,413	39,680,079
SAD Debt	D	0	0	541,298	0	0	0	1,679,121	2,220,419
SUBTOTAL		0	0	31,062,964	36,643,545	0	0	11,658,905	79,365,414
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		168,839,772	85,400,233	169,476,682	74,036,147	1,503,000	50,038,087	54,007,723	603,301,644

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

\*\* Includes debt services requirement.

\*\*\* Includes residual equity transfers.



**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.

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

## **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**

Pursuant to Nevada Revised Statute 354.5945, each local government must prepare an annual capital plan for the fiscal year and the ensuing five fiscal years. 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 work plans and objectives for base budgets. This information is to provide the Board of County Commissioners, the County Manager and the staff within departments with improved information regarding the activities of each department, its workload and how well the department is accomplishing its objectives. It also provides expected service levels with the financial resources that are allocated.

### **Workshops/Appeals Process**

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

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

### **Final Budget**

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

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

### **Budgetary Controls**

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

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

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

Budgetary status information is available through the SAP enterprise 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
  - Washoe County, Nevada OPEB Trust Fund
  - Public Guardian/Administrator Trust Funds
  - Court Trust
  - Senior Services Trust
  - Sheriff's Trust
  - Other miscellaneous fiduciary funds

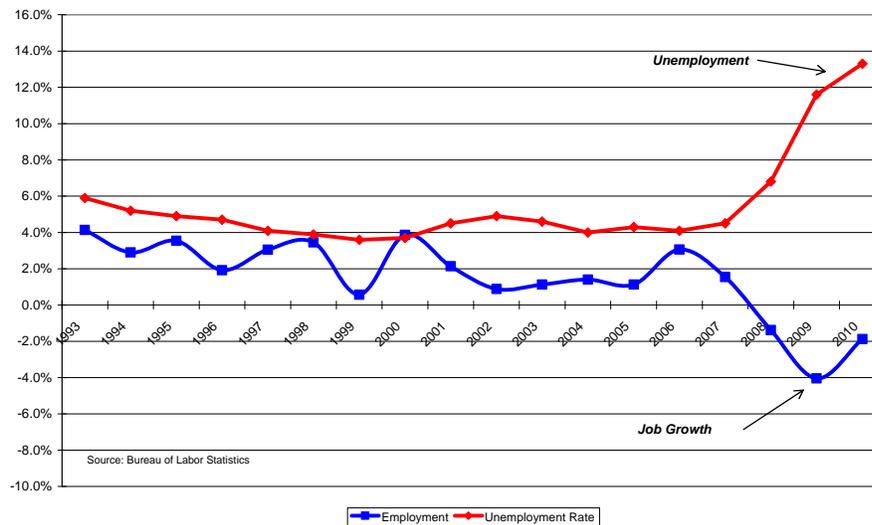
The description of each of the individual fund types are contained on the first page of the associated section. The separate fund pages include a description and purpose of the fund that necessitates it be accounted for separately.

### Revenue Assumptions

For next fiscal year, the revenue outlook is for continued decline in major revenue sources. Washoe County remains mired in the deepest recession experienced in generations. A recession marked by historic declines in employment and housing values has resulted in staggering losses in sales tax revenue and declines property tax revenue. Therefore, even though population has declined and inflation remains very low (surrogates for demand and cost for service), Washoe County continues its challenge to maintain a balanced budget and provide services to residents. The graphs below show the recent trends for key economic indicators.

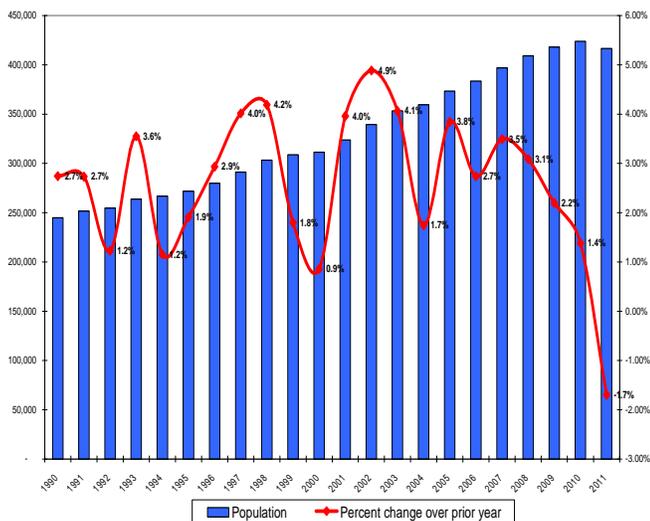
#### *Employment and Unemployment*

**Annual Percent Change in Total Employment and Unemployment  
Reno MSA 1993-2010 (as of May)**

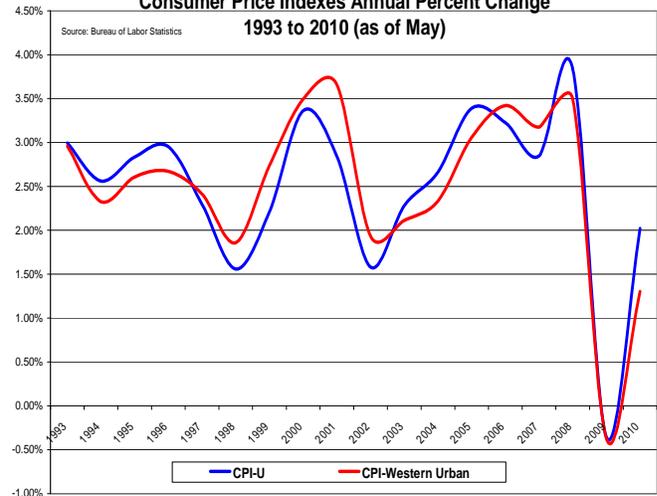


#### *Population and Inflation*

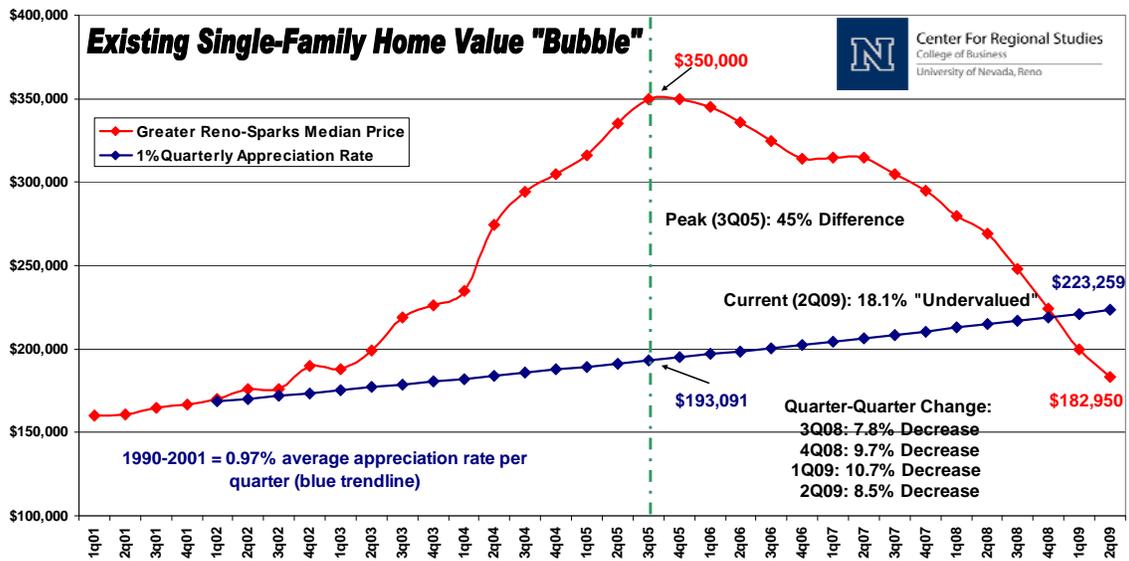
**Washoe County Population 1990 to 2011  
(Source: State Demographer)**



**Consumer Price Indexes Annual Percent Change  
1993 to 2010 (as of May)**



## Single-Family Home Value

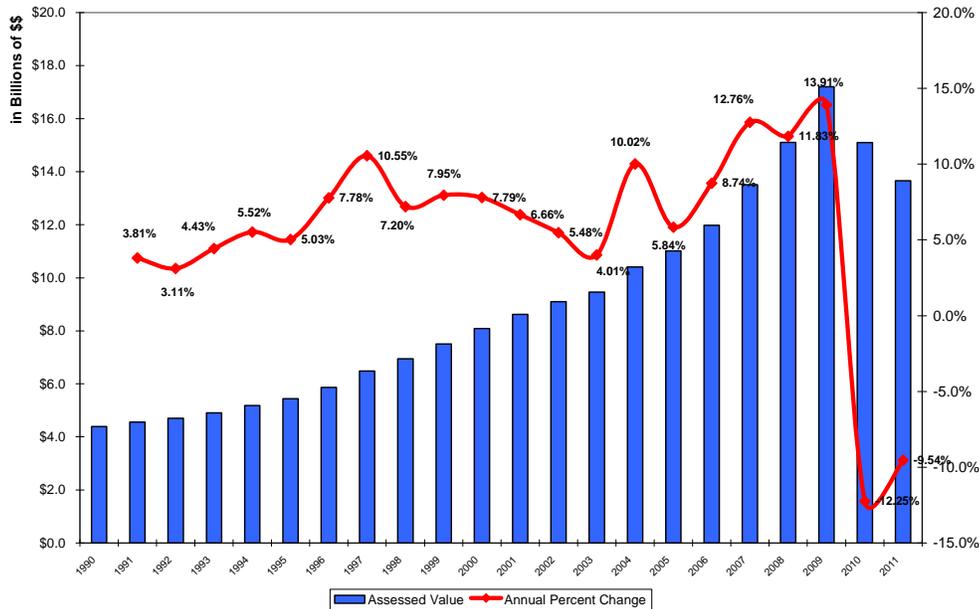


Based on the review of local and national indicators including quantitative and qualitative analysis, the fiscal year 2010-2011 revenue assumptions follow:

### Property Taxes

- Property taxes, the most significant source of revenue for government funds, have been dramatically impacted by one of the worst-in-nation housing market collapses. Fiscal year 2009-2010, marked the first time in memory that Washoe County experienced a decline in assessed value and property tax revenue. That trend not only continued, but accelerated in fiscal year 2010-2011. The chart below illustrates the trends in assessed values.
- The County's assessed value in fiscal year 2010-2011 will decrease by 9.5% over the 2009-10 fiscal year, from \$15,099,475,662 to \$13,658,850,921. The decline in total property tax revenues for fiscal year 2010-2011 is 7.2%, slightly less than the total decline in assessed value due to the application of abated value to dampen the decline of taxable value for those parcels with abated value remaining.
- Property tax rate will remain the same as fiscal year 2009-2010 rates.
- Property taxes comprise 54% of the County's General Fund revenues (excluding fund balance and transfers).

**Washoe County Assessed Valuation and Annual Percent Change  
Fiscal Years 1990-2011**



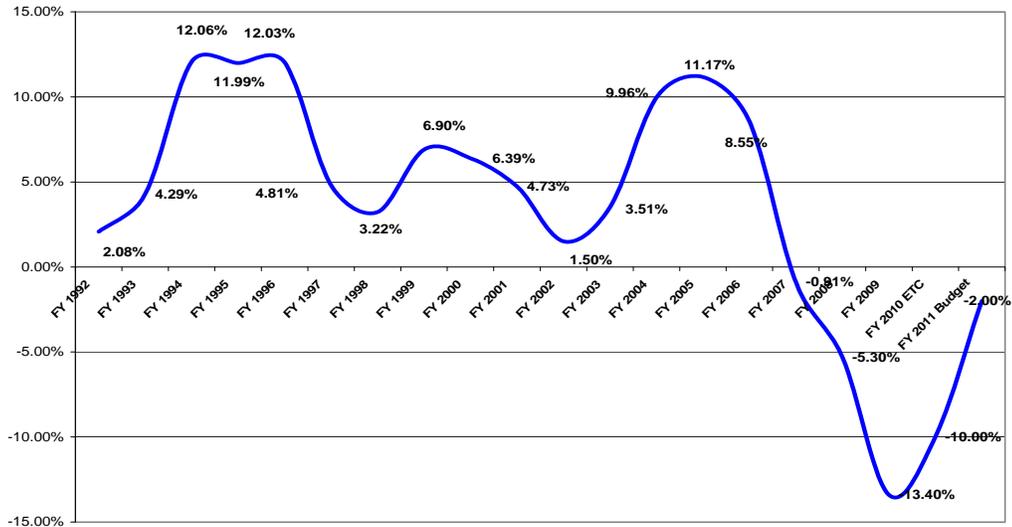
**Consolidated Taxes**

- Consolidated taxes are primarily made up of sales taxes. Sales taxes are much more elastic than property tax revenues and have been impacted by the recession for a longer period of time and with much steeper declines than property tax revenues. Sales tax revenue in Washoe County peaked in fiscal year 2005-2006. Since that time, taxable sales have declined for 40 consecutive months. There are indications that the bottom may have been reached. In the last few months, the rate of decline has slowed to less than 10%. With such unprecedented declines in the sales tax base, it is a challenge to project the future based on historic trends. That stated, the rate of decline is expected to further abate in the coming fiscal year with the expectation a new base formation is occurring. The chart below shows the trends on taxable sales.
- 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 7.725%. 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
  - A 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 2010-2011 consolidated taxes are anticipated to decline 2.0% from current year collections. Consolidated taxes make up 24.4% of General Fund revenue (excluding fund balance and transfers). However, if continued declines in taxable sales are experienced, these estimates will be adjusted downward.
- AB 104 revenues including property taxes are projected to decline by 3.1% from current year revenues totaling \$11.1 million.

**Taxable Sales Fiscal Year Annual Percent Change 1993 to Budget 2011**



**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**

- Because the County faced a budget deficit for fiscal year 2010-2011, the starting expenditure level for all department budgets in the General Fund was the prior year adopted budget plus or minus any legally or contractually obligated cost changes. From this adjusted prior year adopted budget each department was then required to develop budget reduction plans ranging from minus 2 percent to minus 5 percent.
- At the time the budget was adopted on May 17, 2010, the nine bargaining units had not finalized labor contracts. To balance the budget, the Board of County Commissioners directed labor cost savings of \$9.365 million to come from all employee groups, represented and non-represented. These labor cost savings must be negotiated. The anticipated savings in labor costs have been budgeted in each department’s budget in the General Fund. Specific amounts budgeted are detailed on each department’s budget book page in the General Fund section.
- Initial quotes on health insurance costs showed increases of about 11 percent for PPO plan and 30 percent for the HMO plan. With a lot of hard work and cooperation, the Insurance Negotiating Committee was able to achieve plan design changes as well as co-pay and deductible changes to bring the average cost increase for health insurance down to about 8 percent.
- 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**

- For fiscal year 2010-2011, Washoe County again faced a substantial budget deficit, initially estimated at \$24.7 million and finalizing at \$23.3 million. Recognizing that the County needed to begin developing a long-term sustainable budget, the Board of County Commissioners established three main goals for the budget:

- Maintain Services- In the three prior budget reductions, services to residents were reduced as positions and programs were eliminated. These service reductions are coming at time when demand for services is increasing due to economic conditions. In recognition of the need to meet resident demand, the Board set a goal of maintaining service levels as best as can be afforded.
  - Maintain Employment- Washoe County is the third largest employer in the valley. With unemployment at an all-time high, the Board set a goal that the County must to every extent possible maintain its employment base. To not do so would further erode the job base and prolong the recession.
  - Achieve Sustainable Labor Costs- With a deficit of \$24.7 million and goals of not gutting services or jobs, the Board of County Commissioners challenged the organization to reduce its cost of doing business by lowering labor costs for employee wages and benefits.
- The budgeted ending fund balance in the general tax supported budget less capital expenditures is approximately 7.2%.
  - Maintain contingency at \$1.5 million.
  - Continue sweeping general fund salary savings out of departments to allow for funding of other important priorities that arise during the fiscal year.

Since fiscal year 2007-2008, Washoe County has been required to reduce expenditures due to falling sales and property taxes. Fiscal year 2010-2011 is the fourth consecutive year reduction actions have been necessary. In the early stages of the recession, reductions involved hiring slowdowns, canceling one-time capital projects and reductions to both 2008 and 2009 capital and service and supply budgets. As the recession deepened going into fiscal year 2009-2010, the Board was required to take more strident action to cut budgets and directed that department budget be reduced on a service priority basis.

### **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.

Since the economic downturn began in fiscal year 2007-2008, funds have not been available to fully fund prior year department base budgets. Consequently, the prior year base budget is used as the starting point to develop deficit reduction plans.

### **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.

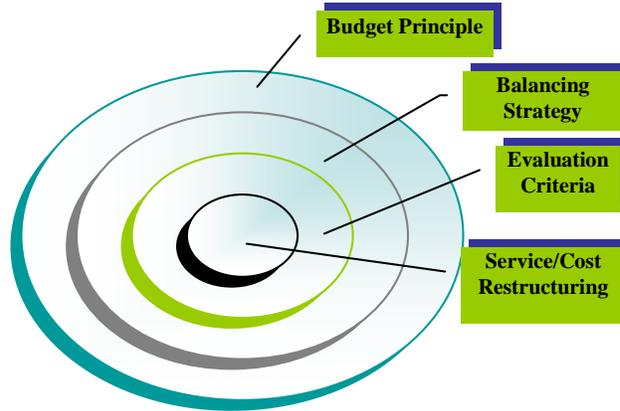
Objectives statements will identify the means by which a unit will seek to achieve its mission on a daily basis. Metrics to measure the efficiency, effectiveness, quality, and quantity with which those objectives are being met will be used. Performance benchmarks developed on a local or nationwide level 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.

## Budget Principles

In 2009, the Board of County Commissioners established a Budget Policy Committee comprised of citizens, elected officials, labor associations, and department heads to develop budget principles for the County. The Committee developed an approach it called “Principle Based Budget Balancing” illustrated in the diagram below and it recommended 13 budget principles along with budget balancing strategies and evaluation criteria.

**Diagram: Principle Based Budget Balancing**



### *Summary Of Recommended Budget Principles*

Budget Principle (Not Ranked)	Discussion
<b>A. The budget must be responsive to changing conditions.</b>	<i>Budgets should flexibly adjust and scale to constantly changing conditions—changes in revenue, changes in demand, and changes in the law and policy. Changing conditions can also drive a need for shifts in service delivery priority. For example, in a down economic cycle demand for public safety and social services goes up. The budget must respond flexibly to these types of changes.</i>
<b>B. Core services, mandates, and service levels need to be linked to community needs.</b>	<i>Services are provided to meet community needs—needs that are determined and put forth by varied sources from legal mandates to voter decisions to discretionary policy choices. Budgeting should differentiate between mandates and discretionary services. The “must do” has to be a priority. At the same time, funding community needs should be done on a continuum of service provision as opposed to a mandate-centered approach. A flexible and community focused approach should be taken toward delivering and funding mandated services particularly as it relates to service levels. The risks of not meeting mandates fully have to be weighed. In addition, funding between mandated and non-mandated services should have a balanced consideration of the interrelated nature of service outcome. For instance, investing in non-mandated services may create the potential for cost cost-avoidance in mandated services.</i>
<b>C. Budget decisions must address current needs and be future oriented in a fiscally prudent manner.</b>	<i>Prudent budgeting considers meeting current needs (or not meeting needs) in a manner that lives within means (current revenues), saves for the future (builds reserves for “rainy day”), preserves infrastructure investments, and does not create liability.</i>
<b>D. Results driven and quantitatively informed.</b>	<i>The allocation of resources should be quantitatively informed about the results achieved. Service providers should be held accountable for successes and failures.</i>
<b>E. Budget choices are to be strategically informed and should be realistic, pragmatic, and priority driven.</b>	<i>Strategic planning should not be minimized as efforts are made to balance the budget given the magnitude of reductions necessary. The tactical actions taken to balance the budget need to be connected to a long-term approach. These efforts must be realistic and geared to pragmatic problem solving based on strategic priorities.</i>

Budget Principle (Not Ranked)	Discussion
<b>F. Budget decisions should consider quality of life.</b>	<i>Funding quality of life services, even when discretionary, can be a prudent investment that leads to cost avoidance for mandated services such as public safety.</i>
<b>G. Budgets should be managed at the lowest level but informed by high-level policy direction, principles, and guidance.</b>	<i>The budgeting process should empower the departments that provide services to deliver excellent and cost effective services. Of equal importance, the service delivery efforts and goals should be aligned with the high-level policies, principles, and guidance provided by the Board of County Commissioners.</i>
<b>H. Be creative and entrepreneurial, and promote the talents of employees and citizens to provide services through volunteerism.</b>	<i>Government needs to “think out of the box” and look for entrepreneurial opportunities to increase revenue by promoting the talents of its employees to innovate and create services that other governments would want to purchase. Likewise, government needs to promote citizens providing services to themselves. For example, volunteering to deliver services such as at libraries and parks, using technology such as the internet for self-service. In addition, the County needs to evaluate the services it provides by comparing to the private sector. If the private sector offers the service, why does government provide it and does government provide it at the same price?</i>
<b>I. Budget choices must consider and reward operational efficiency.</b>	<i>The efficient use of resources should be rewarded and budget choices should factor in efficiency. Audits should be used to identify and improve efficiency.</i>
<b>J. Funding decisions should be made at the program level.</b>	<i>A program is a collection of interrelated activities that are dedicated to or correlated with the achievement of a common outcome and serve a common base of customers. Funding at the program level connects the allocation of resources in a transparent manner to the specific results those resources are appropriated to achieve. Program based budgeting makes evaluating results and costs easier, which in turn facilitates better information on setting priorities and determining strategies. A risk based assessment of programs should be done, evaluating for performance and compliance. If a program does not deliver results or meet a need, it should not be funded.</i>
<b>K. Resources should be maximized within and across departments and other jurisdictions.</b>	<i>Duplicate and overlapping service provision dilutes the tax dollar yield to provide services. Government should look for opportunities to eliminate duplication by partnering and collaborating to share services across departments and other jurisdictions, and where appropriate overlapping services should be consolidated.</i>
<b>L. Employees are the most valuable resource in providing public services.</b>	<i>Quality public service begins with employees that dedicate their careers to building and providing services to the public. Budget choices must value the contribution of employees and promote their continued dedication to provide services.</i>
<b>M. Opportunities to increase and enhance revenues should be pursued.</b>	<i>Enhancing existing revenues and bringing in new revenues should be encouraged. Revenue from all sources should be considered including but not limited to: grants, fees, and fines. The cost of fiscal administration for the revenue should be considered, as well as the sustainability.</i>

***Recommended Budget Balancing Strategies***

A budget balancing strategy is a tool and optic through which currently provided services can be viewed in light of the budget principles. In this respect, the strategy serves as a pathway to move from an existing service/cost model to a new model in a manner that is consistent with principles. Below are categories or budget balancing strategies.

- Outsourcing
- Legislative Changes to Mandates
- Internal/External Consolidation of Services
- Improve Operational Efficiency
- Restructure Pay and Classification Benefits
- Evaluation of Program Effectiveness
- Entrepreneurial Opportunities
- Shared Services
- Asset/Property Management
- In-Sourcing
- Service Level Reductions
- Volunteerism

***Recommended Criteria For Evaluating Budget Balancing Opportunities***

Each specific budget balancing opportunity needs to be evaluated based on criteria. By establishing a common set of criteria through which specific budget balancing strategies and opportunities are evaluated, efforts to balance the budget can be strategically channeled to achieve the optimum results. Combined with the budget principles and specific strategies, the evaluation criteria establish a common risk-reward basis to develop a strategic budget balancing plan.

- Impact on Mandates
- Dollar Impact
- Complexity of Implementation
- Board of County Commissioner Authority to Implement (legal ability)
- Time to Implement
- Impact to Public Services
- Impact to Employees
- Impact to Stakeholder Agencies and on the System (each other)
- Current Program Performance
- Duplicate Provision of Service
- Revenue Generation/Production
- Minimum Funding Level Thresholds

The criteria should be applied in a decision matrix manner evaluating for both potential positive and negative impacts on a scale of high, medium, and low.

	Positive	Negative
High		
Medium		
Low		

**Evaluation of the County’s Fiscal Condition and Financial Indicators**

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

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

**Financial 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 yield.



**Annual Budget  
2010-2011**

***Community Profile  
Strategic Priorities  
History***

## COMMUNITY PROFILE

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### About Washoe County

Washoe County, a political subdivision of the State of Nevada, is a growing area located along the eastern slopes of the Sierra Nevada Mountains in western Nevada. A five-member elected Board of County Commissioners governs the County. The County covers an area of 6,600 square miles in the northwest section of the state, bordering California and Oregon, and has a population of 416,632. The county seat is the City of Reno, the third largest city in Nevada. Other communities in Washoe County are the City of 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. Opportunities for economic growth are present with Nevada's favorable tax policy, 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 government employs about 2,700 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; (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 and Alternate 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)
- Court appointed guardian for vulnerable persons unable to manage personal and financial affairs (Public Guardian)

#### Regional Services

- |                     |                                   |
|---------------------|-----------------------------------|
| ▪ Animal Services   | ▪ District Court                  |
| ▪ Justice Courts    | ▪ District Attorney               |
| ▪ Public Defense    | ▪ Public Health                   |
| ▪ Jail              | ▪ Forensic and Toxicology Servs.  |
| ▪ Juvenile Services | ▪ Alternative Sentencing          |
| ▪ Assessor          | ▪ County Recorder                 |
| ▪ County Treasurer  | ▪ Public Administrator            |
| ▪ Public Guardian   | ▪ Registrar of Voters             |
| ▪ Libraries         | ▪ Regional Parks                  |
| ▪ Social Services   | ▪ Child Protective Services       |
| ▪ Senior Services   | ▪ Flood Control                   |
| ▪ Coroner           | ▪ Regional Public Safety Training |
| ▪ Law Library       | ▪ Emergency Operation Center      |

#### Community Services

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

#### Administrative & Internal Services

- County Manager's Office
- Finance
- Human Resources
- Information Technology
- General Services and Facility Management
- Internal Audit
- Fleet Operations

## VISION, VALUES AND STRATEGIC PRIORITIES

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### Strategic Plan Structure

The Washoe County Strategic Plan consists of the following components, beginning with the broadest, long-term elements to the more specific, short-range and tactical activities:

**Vision Statement:** A short, concise, vivid statement of the County's future, answering the question: *what will the County look like in 10-20 years?*

**Mission Statement:** An overarching, timeless expression of the County's purpose and aspiration, addressing both what the County seeks to accomplish and the manner in which the County seeks to accomplish it; a declaration of an organization's core purpose. A mission statement answers the question, "*why do we exist?*"

**Values:** Shared attributes and behaviors that inform and guide our actions in delivering services. Enduring, passionate and distinctive core beliefs; guiding principles that explain why the organization does what it does, and what the organization stands for. Values guide the organization in its daily business.

**Strategic Objectives:** The long-term, continuous strategic focus areas that move the organization closer to achieving the vision. Strategic Objectives are seen as having a five-year or more time horizon.

**Strategic Outcomes:** Statements of intended results related to Strategic Objectives. Strategic Outcomes should be a narrow list of the highest priority outcomes that make the most difference in the organization, answering the question: *what are the highest priority results desired for each Strategic Objective?*

**BCC Annual Goals:** The Board of County Commissioner's Short-term (or annual) goals that convert the strategic objectives into specific performance targets during the next year.

**Key Performance Measures:** Quantifiable measures that show evidence of movement toward the County's Strategic Objectives, and ultimately to achieving the Vision. Key Performance Measures are viewed as the most important performance measure for a strategic objective/outcome (based on a strategy or major initiative).

**Individual Department Strategic Plans:** Strategic plans at the departmental level detail that specific department's role and activities in support of the County Strategic Plan: the Vision, Values, Strategic Objectives and Strategic Outcomes. Departments with responsibility for the BCC Annual Goals should include specific action items for those BCC Annual Goals in the Department Strategic Plan. Department Strategic Plans also include department-specific goals and objectives that are not specifically addressed within the County Strategic Plan, but are part of the Department's overall mission and objectives.

**Strategic Alignment:** Strategic Alignment is the linkage of planning that cascades from the Vision and Mission of the County, through the Board's Strategic Objectives and Outcomes, to the Departmental Objectives and Annual Goals, and then to the level of an employee's Individual Development Plan. Alignment is the line of site that tells us that the organization is moving in a unified direction towards fulfilling the organizational Vision and Mission.

## 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 friendly, vibrant communities including the cities of Reno and Sparks.

### **Vision Statement**

Our vision is that Washoe County is the best place in the country to live, work, recreate, visit and invest.

### **Mission Statement**

Working together to provide a safe, secure and healthy community.

## Washoe County Organizational Values

### We value...

#### **MANY COMMUNITIES – ONE COUNTY:**

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:** We believe quality service 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.

**ACCOUNTABILITY:** 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.

**TRANSPARENCY:** We are committed to providing the highest level of transparency in government. Transparency is the basis for accountability, increases public confidence, provides for informed participation of citizens, and facilitates an understanding of the decision making process in government.

**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 Objectives and Strategic Outcomes

### 1. Safe, Secure and Healthy Communities

#### *Strategic Outcomes:*

- 1.1 Clean and safe neighborhoods and parks
- 1.2 Healthy communities
- 1.3 Diverse and secure housing opportunities
- 1.4 Community confidence in public/government institutions
- 1.5 Improve Fire Services: implement approved Fire Services Master Plan recommendations by June 30, 2011 (BCC Annual Goal)

### 2. High Quality of Life

#### *Strategic Outcomes:*

- 2.1 Vibrant cultural, business, and natural environment
- 2.2 Balanced land use and positive community character
- 2.3 Citizen satisfaction with Washoe County Government
- 2.4 Improve land use planning by implementing the “Two-Map Land Use System” (BCC Annual Goal)
- 2.5 Improve management of solid waste and reduce illegal dumping in the County (BCC Annual Goal)
- 2.6 Increase efficient use of water by improving the management of reclaimed water and wastewater used in the region (BCC Annual Goal)

### 3. Regional Collaboration

#### *Strategic Outcomes:*

- 3.1 Agreement on roles and responsibilities of governmental entities
- 3.2 Increase intergovernmental trust and cooperation
- 3.3 Expand formal and informal partnerships among governmental and non-governmental entities that improve service and/or improve efficiency or reduce cost (BCC Annual Goal)

### 4. Sustainable Economic, Natural, Organizational, and Social Resources

#### *Strategic Outcomes:*

- 4.1 Sustainable relationship between resources and obligations
- 4.2 Clear public expectation of the purpose and core functions of County government
- 4.3 Sustainable resources linked to the needs of the public (public safety, security, health, cultural, recreational)
- 4.4 Engaged, skilled employees
- 4.5 Implement a sustainable organizational structure (BCC Annual Goal)

### 5. Regional Prosperity

#### *Strategic Outcomes:*

- 5.1 Improved financial security of citizens, businesses, and the community
- 5.2 Washoe County identified as an easy and desirable place to do business

## FY2010 – 2011 Board of County Commissioners’ Annual Goals

1. Improve Fire Services: implement approved Fire Services Master Plan recommendations by June 30, 2011.
2. Improve land use planning: Implement the “Two-Map Land Use System”.
3. Improve management of solid waste and reduce illegal dumping in the County.
4. Increase efficient use of water by improving the management of reclaimed water and wastewater used in the region.
5. Expand formal and informal partnerships among governmental and non-governmental entities that improve service and/or improve efficiency or reduce cost.
6. Implement a sustainable organizational structure.

## **Washoe County FY2010 – 2011 Key Performance Measures**

- a. Percentage of citizens reporting positive perception of community and individual safety
- b. Percentage change in Part II Crimes
- c. Percentage change in measures of community health
- d. Percentage change in community housing security measures
- e. Percentage of citizens reporting positive confidence in public/government institutions
- f. Percentage of Fire Services Master Plan recommendations implemented
- g. Percentage change in inflation adjusted cost per capita of fire services
- h. Level of service for fire services
- i. Percentage change in community profile measures
- j. Percentage of citizens satisfied with Washoe County services
- k. Percentage of citizens rating Washoe County “good to excellent” in land use planning
- l. Two Map Land Use System implemented by December 31, 2010
- m. Percentage change in illegal dumping
- n. Percentage change in reclaimed water and wastewater use in region
- o. Number of existing shared services
- p. Number of new interlocal agreements
- q. Percentage change in reported perception of intergovernmental trust and cooperation
- r. Number of additional service areas reviewed and acted on by BCC
- s. Ratio of revenue and expenses
- t. Ratio of assets and liabilities
- u. Percentage change in infrastructure condition index
- v. Percentage of employees reporting engagement
- w. Percentage change in volunteer service hours
- x. Percentage of departments meeting sustainability targets
- y. Percentage change in measured business activity in Washoe County
- z. Percentage of citizens reporting satisfaction with Washoe County as related to facilitating business activity

### **Individual Washoe County Department Plans**

Strategic plans at the departmental level detail that specific department’s role and activities in support of the County Strategic Plan: the Vision, Values, Strategic Objectives, Strategic Outcomes and Key Performance Measures. Departments with responsibility for BCC Annual Goals will also include specific action items for the BCC Annual Goals. Department Strategic Plans also include Department-specific goals that are not specifically addressed within the County-wide Strategic Plan.

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## A BRIEF 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 1<sup>st</sup>, 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 events having significant effects on the county's economy and Washoe County's revenues. The September 11, 2001, terror attacks on New York City, the Pentagon, and Pennsylvania had a dramatic impact on state and local tourism triggering an economic downturn that lasted for about 18 months. In addition, the Reno-Sparks gaming establishments began to feel the long projected impact of Indian gaming as new casinos opening in California siphoned off tourists.

Washoe County emerged from the economic downturn in early 2004 and entered a period of tremendous economic

growth driven by a housing boom fueled on low interest rates. During this time, 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. Also, the Truckee River Flood Management Fund was set up and staff hired. The City of Reno and Washoe County completed the Mills B Lane Justice Center in early 2006. In the summer of 2006, 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 was managed by the City of Reno and built by Granite Construction.

New state and County policies to promote economic growth brought a number of major economic initiatives. Both Reno and Sparks had established Redevelopment Districts under state law in attempts to revitalize their downtowns. To further these redevelopment efforts additional redevelopment districts were formed in Reno and Sparks to take advantage of a new state economic development policy called Sales Tax Revenue Bonds (STAR bonds). Under the STAR Bond program, Reno approved the development of Cabella's Outdoor Sports Store and approved a major downtown redevelopment project with a new baseball stadium as its center piece. In 2009, Minor League Baseball came to Reno when the "Reno Aces", the Triple-A team for the Arizona Diamondbacks had its inaugural season, which was an overwhelming success. At the same time, the City of Sparks undertook a major development project with the RED Development Company, called the Legends. The Legends is a commercial retail development of stores and restaurants located at the Sparks Marina with the Scheel's super sports store as the anchor.

The later part of the first decade of the 2000s brought the steepest economic downturn experienced in Washoe County since the Great Depression. An economy fueled by an unsustainable "housing market bubble" and construction jobs was deflated by the banking and housing market crisis of 2008. Nevada and Washoe County were hit with some of the highest foreclosure rates in the country, and tens of thousands of jobs were lost giving Washoe County an unemployment rate of more than 13 percent. The recession created immense fiscal stress for the private sector along with state and local governments. Today, the County works for solutions for the next economic turnaround.



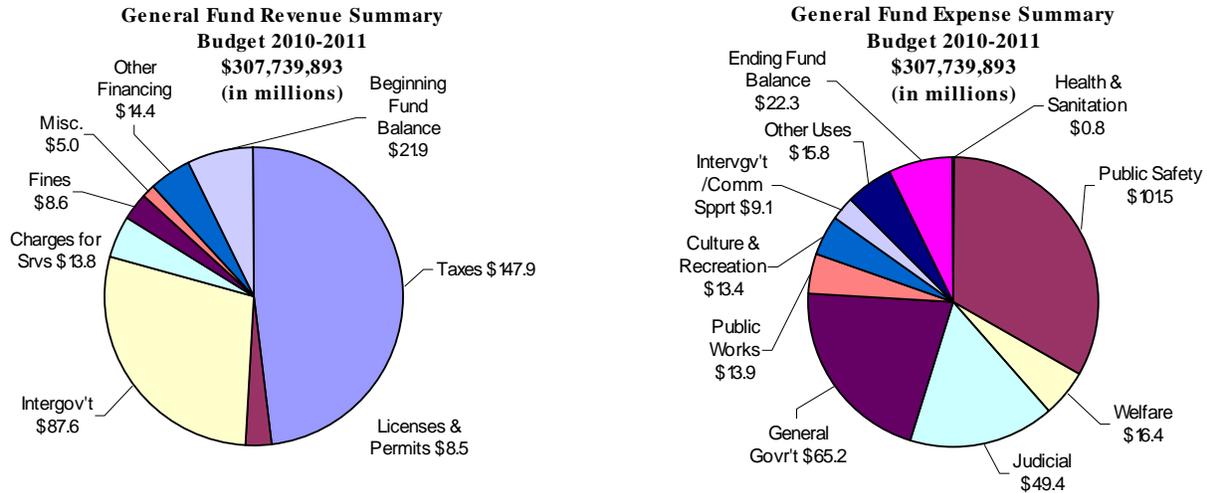
**Annual Budget  
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***General Fund***

## GENERAL FUND

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

### Revenue and Expenditure Summaries – General Fund



### Revenue Summary – General Fund

Revenue Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Final Budget
<b>Ad Valorem:</b>					
General	\$122,364,770	\$132,558,062	\$141,012,101	\$138,664,298	\$128,496,895
Consolidated Jail	\$ 10,184,436	\$ 10,810,403	\$ 11,452,210	\$ 11,287,077	\$ 10,460,628
Indigent Insurance	\$ 1,973,657	\$ 2,095,577	\$ 2,219,401	\$ 2,187,382	\$ 2,025,281
AB 104	\$ 2,434,423	\$ 2,580,487	\$ 2,743,279	\$ 2,605,656	\$ 2,430,436
China Springs	\$ 1,013,858	\$ 1,075,315	\$ 1,138,912	\$ 1,121,509	\$ 1,188,658
Family Court	\$ 2,526,373	\$ 2,681,644	\$ 2,840,851	\$ 2,798,779	\$ 2,595,299
NRS 354.59813 Makeup Rev	\$ 18	\$ -	\$ -	\$ -	\$ -
<b>Other Tax:</b>					
County Option MVFT	\$ 526,056	\$ 527,998	\$ 523,574	\$ 525,000	\$ 429,028
Room Tax	\$ 378,281	\$ 341,794	\$ 292,698	\$ 280,000	\$ 280,000
<b>Licenses &amp; Permits:</b>					
Business Licenses	\$ 3,730,195	\$ 4,063,276	\$ 4,365,164	\$ 4,251,000	\$ 5,667,690
Liquor Licenses	\$ 262,704	\$ 253,989	\$ 273,555	\$ 250,000	\$ 270,000
Local Gaming Licenses	\$ 795,305	\$ 841,120	\$ 674,962	\$ 700,000	\$ 700,000
Franchise Fees	\$ 1,167,889	\$ 1,154,387	\$ 1,182,944	\$ 1,150,000	\$ 1,200,000
County Gaming Licenses	\$ 306,303	\$ 278,310	\$ 285,888	\$ 225,000	\$ 225,000

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

<b>Revenue Type</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Final Budget</b>
AB104 Gaming Licenses	\$ 531,010	\$ 547,189	\$ 256,546	\$ 236,739	\$ 232,004
Marriage Licenses	\$ 308,070	\$ 274,806	\$ 237,972	\$ 245,000	\$ 245,000
Mobile Home Permits	\$ 1,561	\$ 257	\$ 227	\$ 200	\$ 200
Other	\$ 535	\$ 2,762	\$ 1,259	\$ 650	\$ 650
<b>Intergovernmental:</b>					
Federal Grants	\$ 6,432,397	\$ 7,430,467	\$ 7,106,178	\$ 154,000	\$ 441,600
Payments	\$ 1,943,470	\$ 1,932,519	\$ 3,115,127	\$ 3,115,126	\$ 3,115,126
Narcotics Forfeitures	\$ 111,409	\$ 60,661	\$ 168,740	\$ -	\$ -
Incarceration Charges	\$ 3,412,368	\$ 2,574,605	\$ 2,928,058	\$ 3,600,000	\$ 3,600,000
State Grants	\$ 373,102	\$ 375,298	\$ 319,618	\$ -	\$ -
MVFT	\$ 5,303,617	\$ 5,407,459	\$ 5,470,245	\$ 5,435,000	\$ 5,400,000
Gaming Licenses	\$ 158,323	\$ 154,829	\$ 149,836	\$ 160,000	\$ 160,000
RPTT	\$ 783,448	\$ 554,335	\$ 440,315	\$ 299,329	\$ 293,342
SCCRT & AB104 Makeup	\$11,806,463	\$ 11,151,233	\$ 9,404,598	\$ 8,279,361	\$ 8,113,773
Consolidate Tax	\$99,372,745	\$ 91,174,372	\$ 76,787,162	\$ 67,570,000	\$ 66,220,000
Extraditions	\$ 59,209	\$ 61,431	\$ 48,154	\$ 25,000	\$ 48,000
Local Contributions	\$ 506,586	\$ 557,779	\$ 378,031	\$ 168,726	\$ 187,658
<b>Charges for Services:</b>					
<b>General Government -</b>					
Clerk Fees	\$ 153,445	\$ 122,276	\$ 140,491	\$ 140,000	\$ 140,000
Recorder Fees	\$ 3,863,799	\$ 2,714,593	\$ 2,418,620	\$ 1,964,000	\$ 1,886,000
Map Fees	\$ 353,761	\$ 263,781	\$ 288,330	\$ 33,200	\$ 7,700
Assessor Commissions	\$ 2,084,658	\$ 2,300,931	\$ 2,201,888	\$ 1,500,000	\$ 1,600,000
Building & Zoning Fees	\$ 184,160	\$ 130,026	\$ 148,494	\$ 164,650	\$ 177,400
Other	\$ 2,068,516	\$ 2,404,843	\$ 707,054	\$ 2,430,686	\$ 3,309,614
Judicial	\$ 1,285,550	\$ 1,317,474	\$ 1,392,624	\$ 1,279,650	\$ 1,268,700
Public Safety	\$ 2,302,066	\$ 2,565,101	\$ 2,900,432	\$ 3,372,708	\$ 3,609,326
Public Works	\$ 1,115,896	\$ 966,396	\$ 741,944	\$ 498,850	\$ 758,750
Welfare	\$ 250,412	\$ 253,579	\$ 252,429	\$ 485,000	\$ 483,850
Culture & Recreation	\$ 1,226,015	\$ 1,000,816	\$ 718,539	\$ 722,465	\$ 598,242
<b>Fines &amp; Forfeitures</b>					
Library	\$ 104,793	\$ 100,155	\$ 134,479	\$ 160,000	\$ 160,000
Court	\$ 3,376,591	\$ 3,773,250	\$ 3,632,718	\$ 2,218,080	\$ 2,177,891
Penalties	\$ 2,960,489	\$ 3,403,674	\$ 4,646,327	\$ 5,077,000	\$ 4,790,000
Bail	\$ 1,657,908	\$ 1,698,869	\$ 1,711,315	\$ 1,474,850	\$ 1,480,900

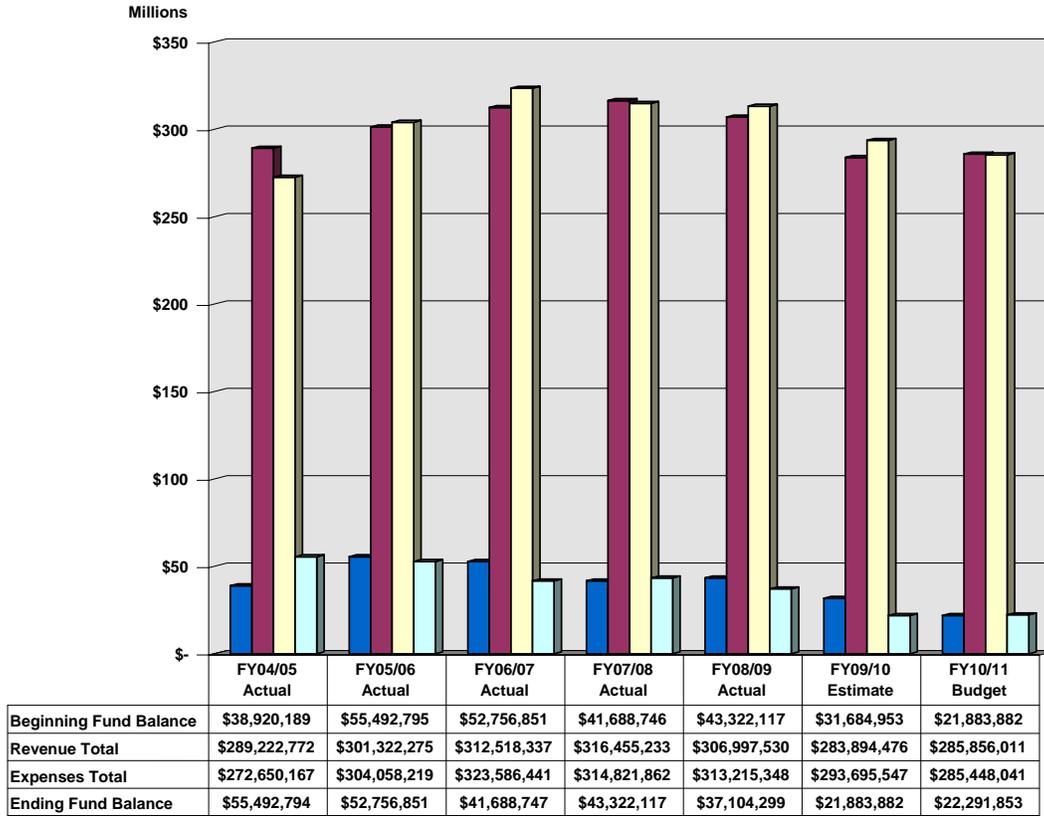
**Revenue Summary – General Fund (continued)**

<b>Revenue Type</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Final Budget</b>
Miscellaneous:					
Interest Earnings	\$ 5,523,137	\$ 6,605,244	\$ 5,250,730	\$ 2,465,861	\$ 2,765,544
Rent & Royalties	\$ 31,504	\$ 36,300	\$ 52,950	\$ 53,985	\$ 104,974
Donations	\$ 560,303	\$ 738,177	\$ 237,057	\$ 10,500	\$ -
Other	\$ 3,579,742	\$ 3,375,964	\$ 3,542,982	\$ 2,958,835	\$ 2,138,742
Other Financing Sources					
Operating Transfers In	\$ 1,013,684	\$ 1,000,000	\$ 36,195	\$ 24,000	\$ 14,372,110
Proceeds from Financing	\$ 53,327	\$ 161,420	\$ 24,327	\$ 1,525,324	\$ -
Beginning Fund Balance	\$ 52,756,851	\$ 41,688,746	\$ 43,322,117	\$ 31,684,953	\$ 21,883,882
<b>Total</b>	<b>\$ 365,275,188</b>	<b>\$ 358,143,979</b>	<b>\$350,319,647</b>	<b>\$315,579,429</b>	<b>\$307,739,893</b>

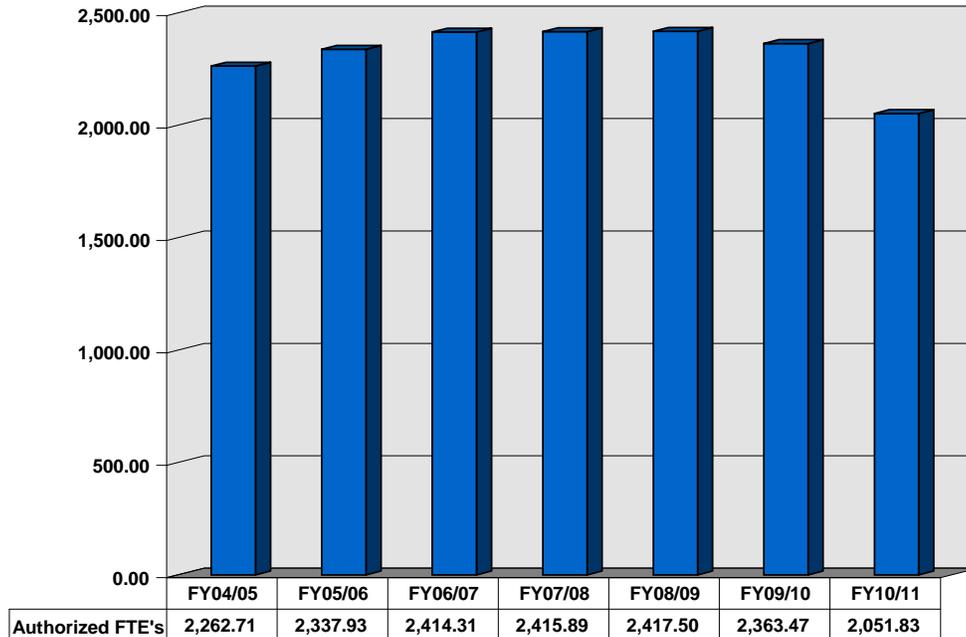
**Expenditure Summary – General Fund**

<b>Expenditure Type</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Estimated</b>	<b>2010-2011 Final Budget</b>
General Government	\$ 62,248,117	\$ 60,837,474	\$ 65,050,748	\$ 52,066,488	\$ 65,215,627
Public Safety	\$ 105,276,091	\$ 110,518,396	\$113,356,050	\$104,829,651	\$101,538,348
Judicial	\$ 52,403,511	\$ 55,433,808	\$ 55,271,970	\$ 49,878,288	\$ 49,378,684
Health & Sanitation	\$ 1,910,002	\$ 1,910,756	\$ 1,707,191	\$ 1,044,955	\$ 750,955
Welfare	\$ 12,972,267	\$ 13,432,576	\$ 13,867,102	\$ 14,470,502	\$ 16,440,662
Public Works	\$ 19,145,107	\$ 20,414,361	\$ 17,959,864	\$ 15,751,651	\$ 13,851,260
Culture Recreation	\$ 20,805,531	\$ 19,708,266	\$ 16,993,529	\$ 13,099,984	\$ 13,431,217
Intergov't & Comm Support	\$ 4,522,430	\$ 4,817,685	\$ 5,074,621	\$ 10,652,918	\$ 9,078,517
Other Uses	\$ 44,303,385	\$ 27,748,540	\$ 23,934,273	\$ 31,901,110	\$ 15,762,771
Ending Fund Balance	\$ 41,688,747	\$ 43,322,117	\$ 37,104,299	\$ 21,883,882	\$ 22,291,853
<b>Total</b>	<b>\$ 365,275,188</b>	<b>\$ 358,143,979</b>	<b>\$350,319,647</b>	<b>\$315,579,429</b>	<b>\$307,739,894</b>

**General Fund Trend of Total Revenues, Expenses, and Fund Balance**



**General Fund Trend of Authorized FTE's**  
(includes FTE's supported by Other Restricted Revenue Fund)



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

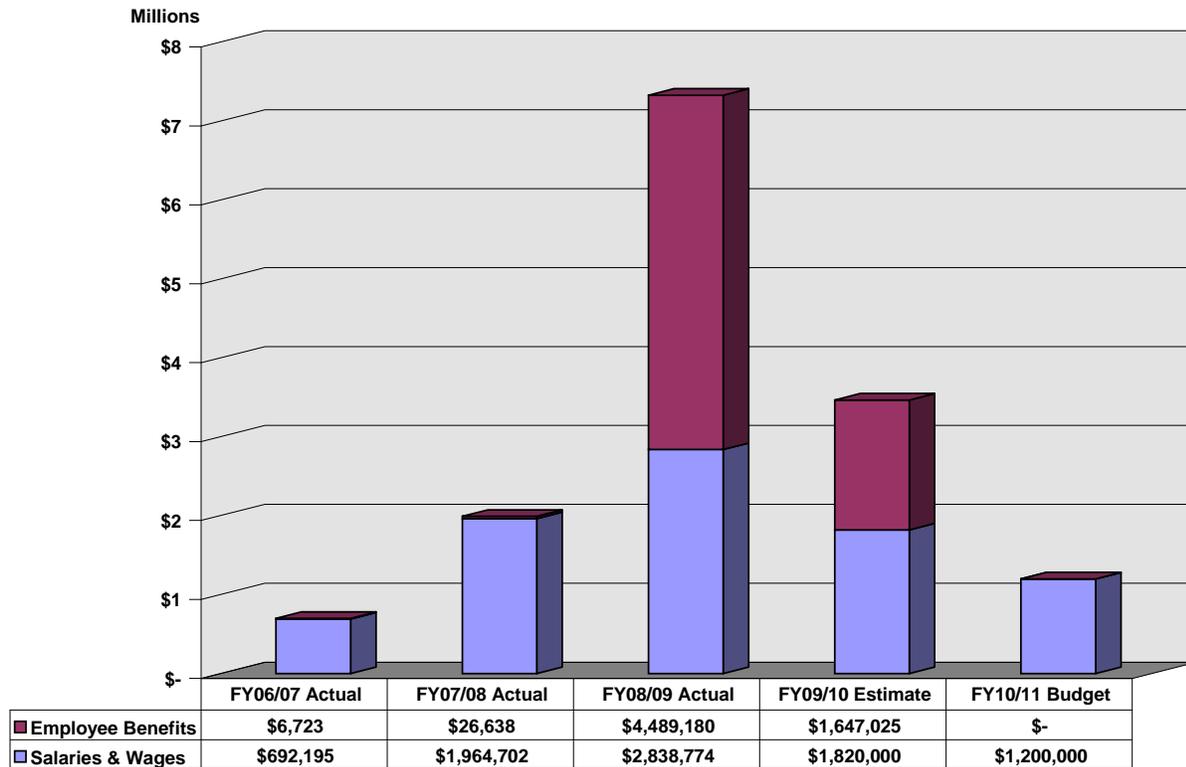
## ACCRUED BENEFITS

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

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Program Total \$ 1,200,000

### Department Trend of Total Expenditures



Note 1: Special Revenue Fund closed March 2007. Activity transferred to General Fund.

Note 2: During fiscal years 2008/2009 and 2009/2010 the County utilized a separation incentive program to help close the budget deficits. The higher accrued benefit costs in these fiscal years represent buy-out and accrued benefit costs attributable to separation incentives.

# ALTERNATE PUBLIC DEFENDER'S OFFICE

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

## Total Funded 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 and Diversion Court, 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. The Alternate Public Defender's Office was established July 1, 2007.

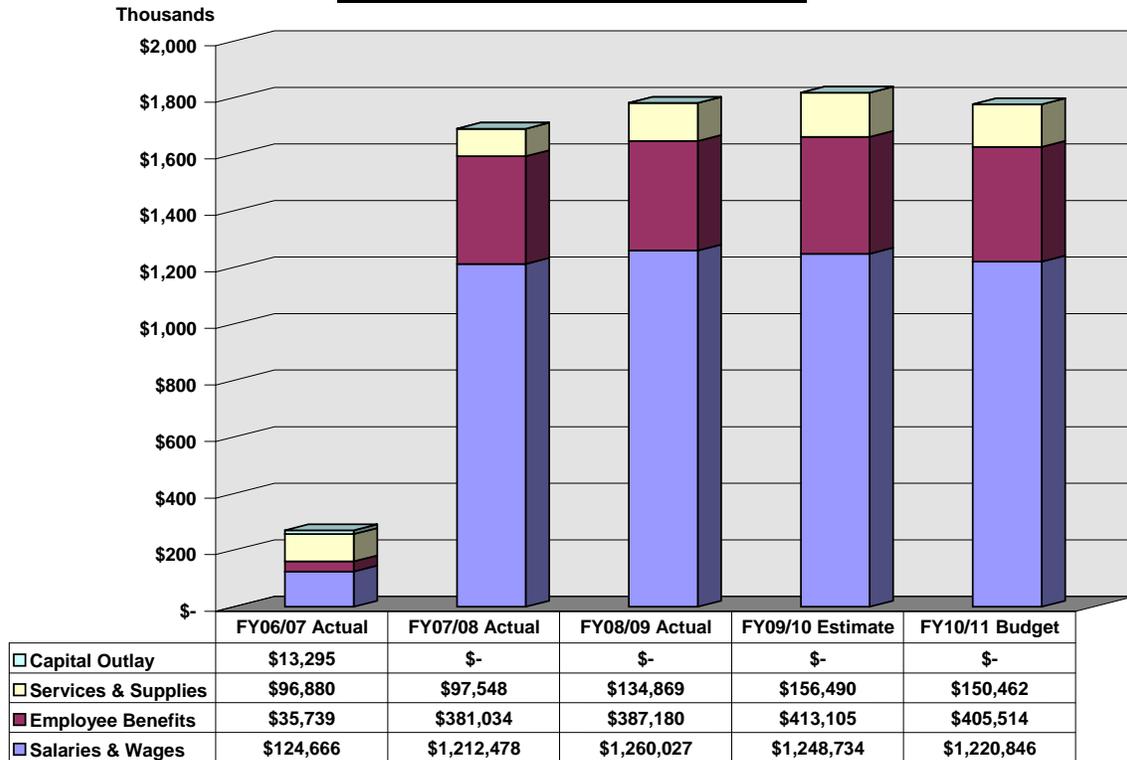
**Statutory Authority:** NRS 260 County Public Defenders

## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	1,861,042
Wage and benefit budgeted reductions	<u>(84,220)</u>
Department Total	\$ 1,776,822

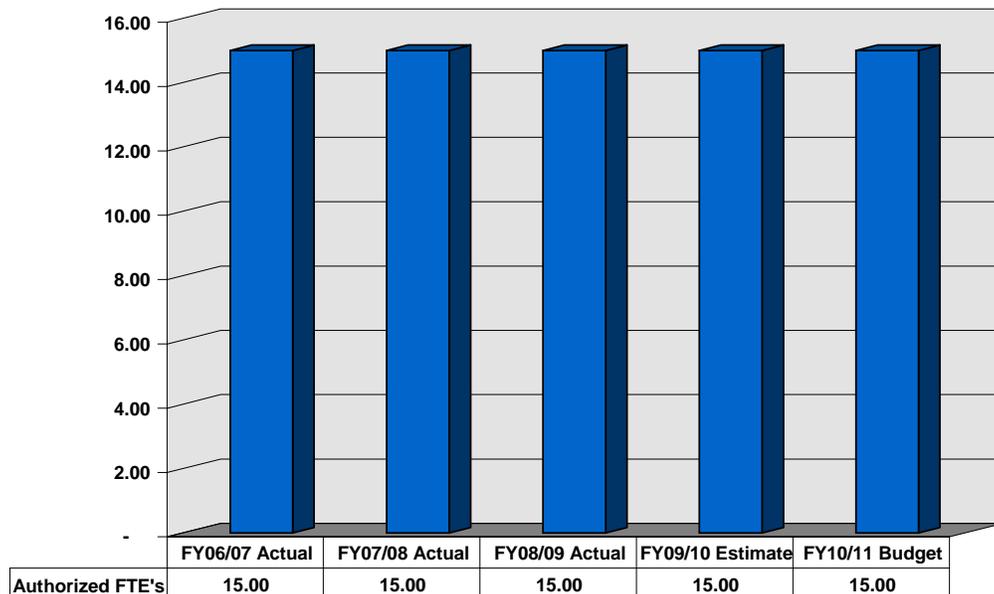
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Increase FTE attorney representation to approach national recommended caseload standards.
- Increase cultural diversity of professional staff to increase effectiveness of communication and, thereby, defense of the clients.
- Add a Mitigation Specialist to the staff to assist the attorneys and investigators in the more serious cases, specifically in the defense of those charged with homicide.
- Continue training staff to facilitate compliance with the Indigent Defense Performance Standards as outlined in ADKT 411.

**Goals for Fiscal Year 2010-2011**

- Increase the number of lawyers qualified to handle capital murder cases.
- Maintain existing staffing levels.
- Provide in-house Continuing Legal Education Credits for lawyers instead of paying for training and seminars.
- Monitor spending of funds required for expert witnesses.

**Accomplishments for Fiscal Year 2009-2010**

- Provided in-house training for staff on the Indigent Defense Performance Standards.
- Participated in the Indigent Defense Commission.
- Represented an estimated 2,000 clients, with attorneys appearing in 17 different criminal courts, juvenile court, family court, and specialty courts.

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Provide professional legal representation to indigent clients.	Cases received by APD Office:				
	Criminal	New	New	2,935	3,000
	Class A Felonies	Measures developed in	Measures developed in	1,760	1,800
	Juvenile	FY2010	FY2010	50	50
	Family			555	575
	Specialty Court			230	235
				340	340
	Cases sent by APD to Appointed Counsel Administrator:				
	Criminal			915	950
	Class A Felonies			540	610
	Juvenile			30	25
	Family			225	275
	Specialty Court			120	40
	Appellate			0	0

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide professional legal representation to indigent clients.	Cases Retained by APD Office:	New	New	2,185	2,050
	Criminal	Measures	Measures	1,275	1,190
	Cases per Lawyer	developed in	developed in	318	
	Cases per Lawyer as a % of	FY2010	FY2010	212%	
	Recommended case load *				
	Class A Felonies			60	25
	Cases per Lawyer			15	
	Family			80	195
	Cases per Lawyer			80	
	Cases per Lawyer as a % of				
	Recommended case load *				
	Juvenile			340	300
	Cases per Lawyer			340	
	Open cases per Lawyer			170%	
	Specialty Court				
Cases Rcvd			420		
Open Specialty Court Cases per			716	800	
Lawyer					
Appeals:					
Appeals filed			10	10	

\* Formula for this measure is (Cases per Lawyer/Recommended cases per Lawyer) \* 100 – Cases per Lawyer as a percentage of recommended case load. Nationally recognized case loads are: 150 cases per year for criminal, excluding Class A and appeals; 200 for juvenile; and between 80-100 for family, depending upon available resources

# ALTERNATIVE SENTENCING

Alternative Sentencing  
POS/FTE 8/7.21

## **Total Funded Positions/Full Time Equivalents 8/7.21** **(General Fund and Other Restricted Revenue Fund)**

**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/alcohol testing, random home visits any time day or night without a warrant and reporting to DAS. 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. 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.

**Statutory Authority:** NRS 211A, Department of Alternative Sentencing and Washoe County Code Chapter 11

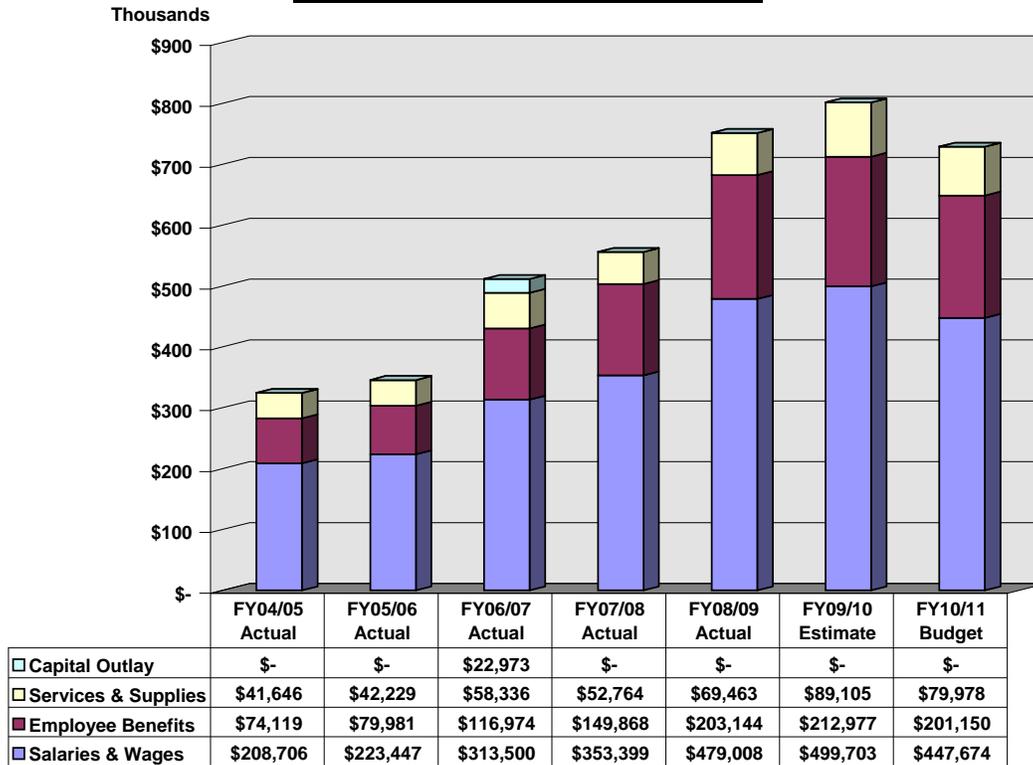
### **Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	664,708
Wage and benefit budgeted reductions	<u>(25,986)</u>
General Fund Total	\$ 638,722
Other Restricted Revenue Fund	<u>90,080</u>
Department Total	\$ 728,802

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

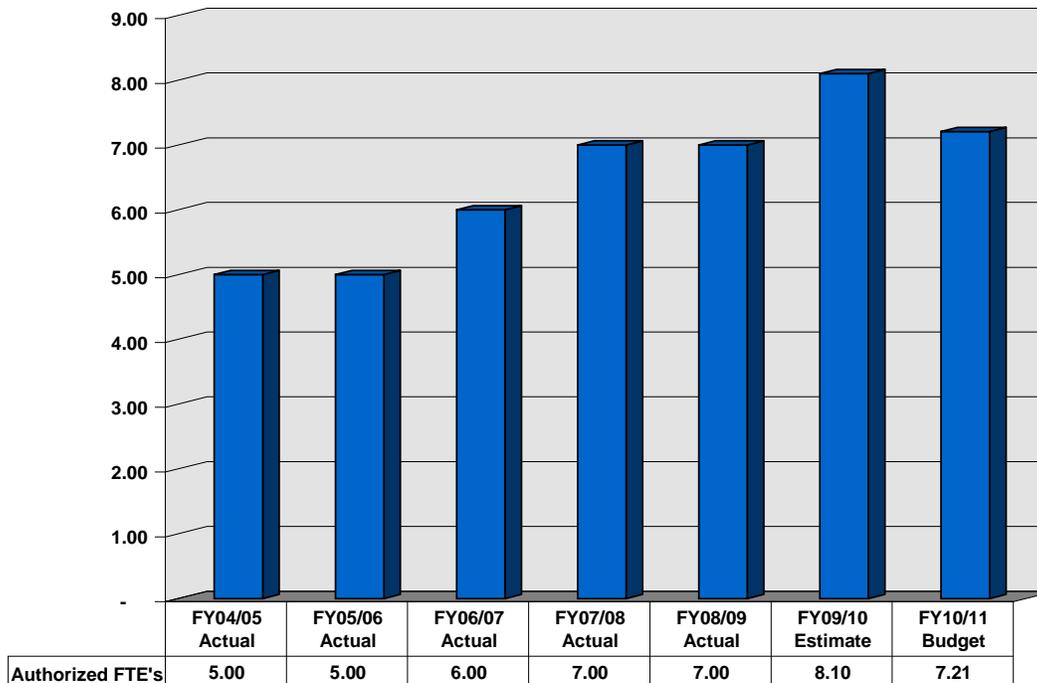
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (Gnl Fund)	\$ 380,254	\$ 178,490	\$ 79,978	\$ -	\$ 638,722	87.64%	6.00
FY10/11 Budget (Restricted)	\$ 67,420	\$ 22,660	\$ -	\$ -	\$ 90,080	12.36%	1.21

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Expand interaction with local, state and federal law enforcement agencies.
- Continue to assist in the creation and support innovative projects such as the Reno Justice Court Counseling Compliance Program.
- Increase the number of probationers released on probation while maintaining an acceptable success rate and ensuring public safety.
- Retain a highly motivated and skilled workforce by ensuring the Washoe County Department of Alternative Sentencing provides quality training and the resource needed to perform duties

**Goals for Fiscal Year 2010-2011**

- Create and implement a Washoe County DUI Court.
- Create an Assistant Chief or Sergeants position.
- Apply for grant funding to retain intermittent staff.
- Increase specialized training for staff professional development.
- Relocate the Department to accommodate the needs of the district court to facilitate a new court room.
- Obtain the training and equipment to perform "in-house" drug test confirmation. With the ability to confirm drug test, DAS will be able to provide that service to other county agencies with a quick turn around time and provide a cost saving.

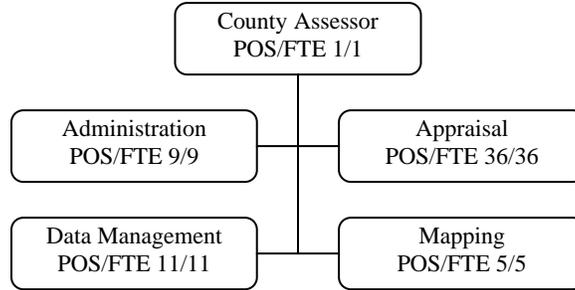
**Accomplishments for Fiscal Year 2009-2010**

- Created and implemented an Electronic Monitoring Program (OMU) for use in post trial as well as Specialty Courts.
- Established affiliate status with the Regional Training Facility.
- Relocated the department from leased space (300 East Second St.) to County owned facility at 350 South Center St.
- Outfitted all department vehicles with computers to allow officers to access case information, mapping and other criminal justice applications to perform duties safely and efficiently.
- Savings for FY 09-10 for use of reserve officer- \$9746.60 (192 hours @ \$50.76 salary & benefits).
- Savings for FY 09-10 utilization of grant funded intermittent positions, 3 sworn and 2 clerical- \$46,606.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Supervise Probationers	Total Caseload	752	770	739	757
	Cases Opened	452	499	404	414
	Jail Days Diverted – Misdemeanor Probationer	109,792	115,500	110,850	113,550
	Jail Days – Diverted House Arrest	*0	195	4,242	4,348
	Jail Costs Diverted – House Arrest	*0	\$24,765.	\$538,734	\$552,196
	Misdemeanor Probation Supervision Fee's Collected	\$61,777	\$83,956	85,976	\$88,125
	House Arrest Fees Collected	0*	\$1,794	\$29,954	\$30,703
Public Safety/Increase Security	# of successful completions per year	233	229	313	320
	% of Total Caseload successfully completing probation	31%	28%	42%	40%
	# of Unsuccessful Terminations	100	87	90	90
	% of unsuccessful completions revoked	12.3%	11.29%	10%	10%

\* House Arrest program started May 2009.

# ASSESSOR



**Total Positions/Full Time Equivalents 62/62**  
**(General Fund and Other Restricted Revenue Fund)**

**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.

**Statutory Authority:** NRS 361 Revenue and Taxation; Nevada Admin Code 361 Revenue and Taxation: Generally.

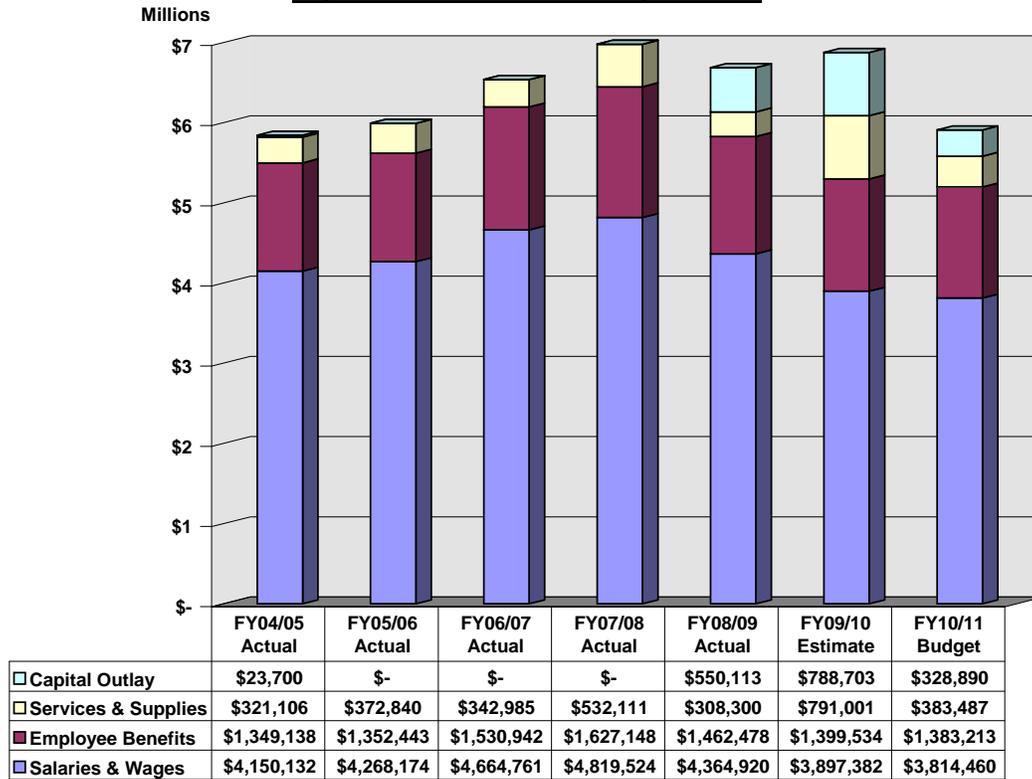
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	1,142,789
Appraisal	3,432,057
Data Management	826,684
Mapping	448,786
Wage and benefit budgeted reductions	(269,157)
General Fund Total	\$ 5,581,159
Other Restricted Revenue Fund	328,890
Department Total	\$ 5,910,050

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

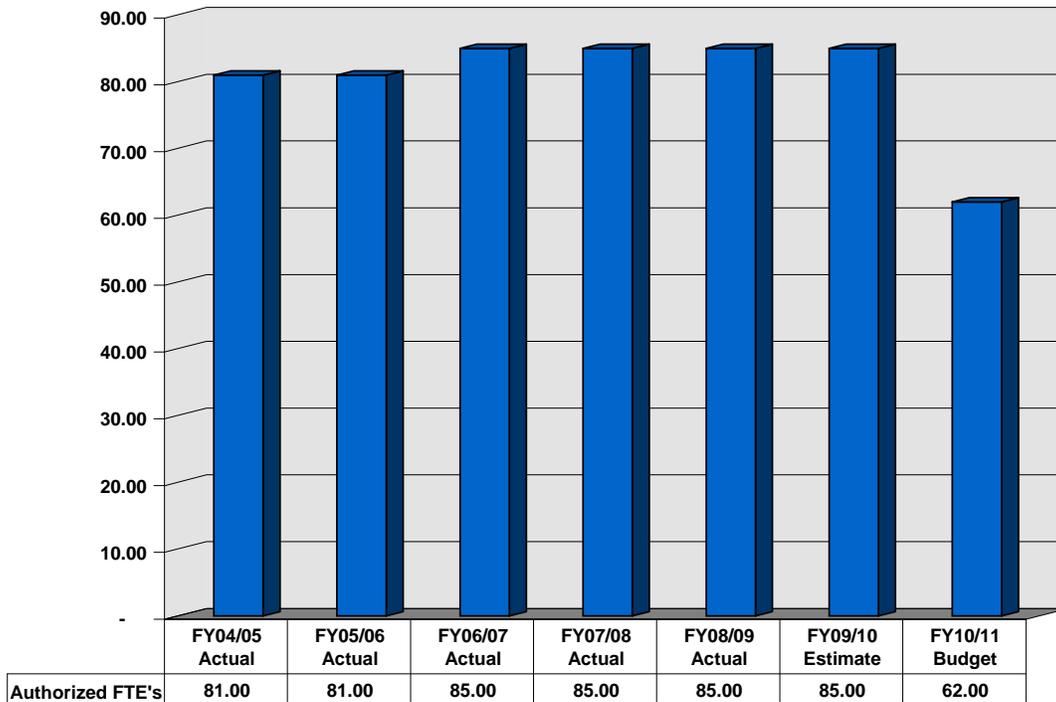
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Department Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 3,814,460	\$ 1,383,213	\$ 383,487	\$ -	\$5,581,160	94.44%	62.00
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ -	\$328,890	\$ 328,890	5.56%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Be a model governmental agency that provides excellent assessment functions through total integration of CAMA systems.
- Provide the highest quality appraisals through experienced and educated appraisers.
- Provide the highest quality customer service while maintaining current staffing levels through greater use of technology.

**Goals for Fiscal Year 2010-2011**

- Complete mandated functions of discovery, listing and valuation of all property subject to taxation.
- Review current CAMA system for potential upgrade (in support of goal of total integration).
- Maintain annual reappraisal cycle.
- Increase functionality of ARC-GIS maps through addition of annotations and detailed zoning information.
- Streamline filing of partial abatement forms.
- Replace outdated, unstable exemption database.
- Partner with other Nevada County Assessor's and the Department of Taxation to provide quality continuing education hours at minimal cost.

**Accomplishments for Fiscal Year 2009-2010**

- Completed the conversion from antiquated ARC-Info mapping software to ARC-GIS platform.
- Testing and implementation of new Personal Property software (to be complete June, 2010).
- Completed annual reappraisal of Washoe County, 171,500 parcels.
- Conducted a successful pilot test for on-line filing of partial tax abatement forms.
- Prepared and presented over 900 responses to valuation appeals to the 2010 County Board of Equalization in a six week time period.
- Provided assistance to the Office of the Washoe County Clerk with regard to agenda preparation, scheduling and noticing for the 2010 County Board of Equalization .

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Reappraise all real and personal property in Washoe County	# of properties appraised			171,500 30,965	172,000 parcels  30,000 personal property accounts
Improve compliance in Commercial Personal Property reporting	% of accounts estimated % of online filings			6% 45%	5% 50%
Maintain and update GIS maps	# of parcels added or changed				750
Provide annotated maps	% of maps updated				20%
Append zoning information from governmental entities into ARC-GIS	% of parcels with updated zoning information				30%
Develop database for personal exemptions	Completion of project				Complete 12-31-10
Refine process for online partial abatement filing and office review	% abatement forms filed online				25%
Process personal exemptions	# of exemptions				12,000
Provide property owners with accurate and easily understood assessment information	# of in-office public service contacts # of website hits			40,000 3,000,000	40,000 3,500,000
Convert existing hard copy documents to digital formats	# of scanned documents			40,000	50,000

# BOARD OF COUNTY COMMISSIONERS

Commissioners  
POS/FTE 5/5

## Total Authorized Positions/Full Time Equivalents 5/5

**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.

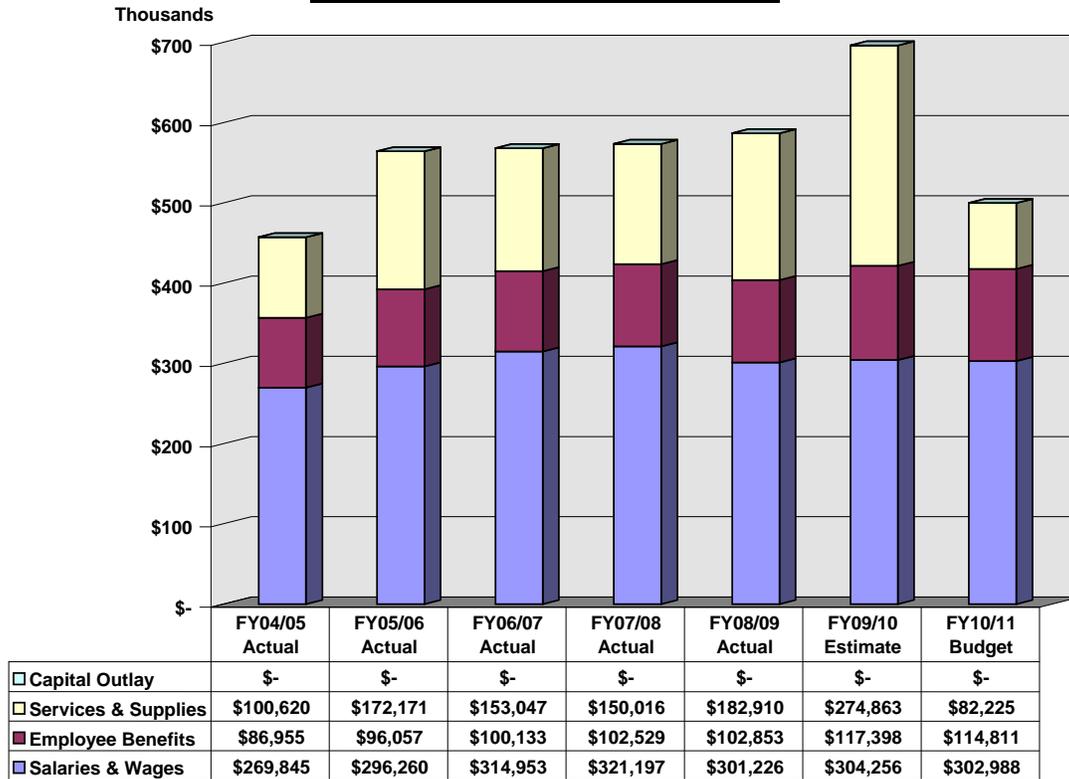
**Statutory Authority:** NRS 244 Counties: Government.

## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	521,727
Wage and benefit budgeted reductions	<u>(21,703)</u>
Department Total	\$ 500,024

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

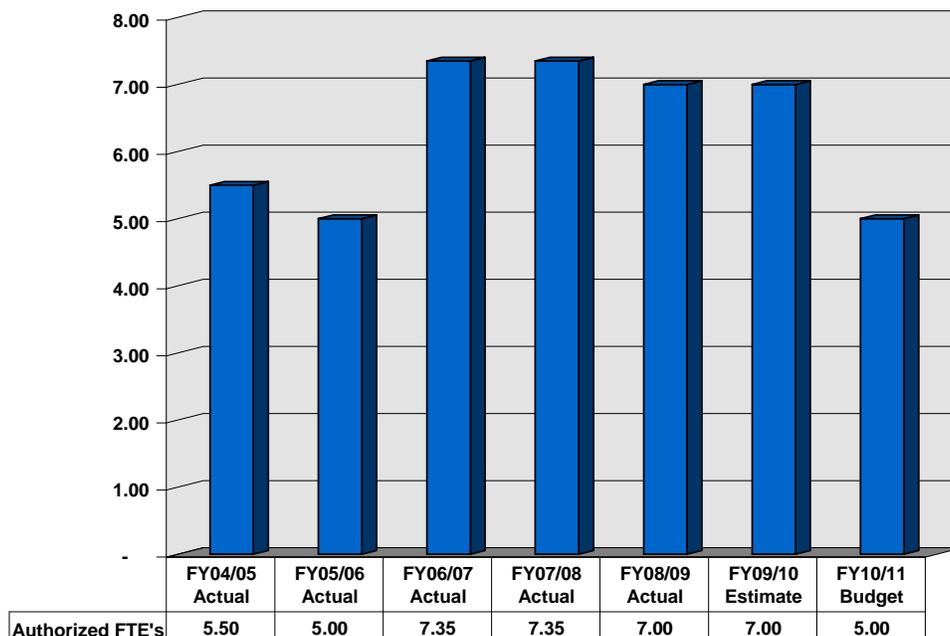
**Department Trend of Total Expenditures**



Note: FY08/09 and FY09/10 increase in Services & Supplies is due to a one time grant funding of \$290,000 for the National Association of Counties Annual Conference in Washoe County during calendar year 2010.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Safe, Secure and Healthy Communities
- High Quality of Life
- Regional Collaboration
- Sustainable Resources (*Economic, Natural, Organizational, and Social*)
- Regional Prosperity

**Goals for Fiscal Year 2010-2011**

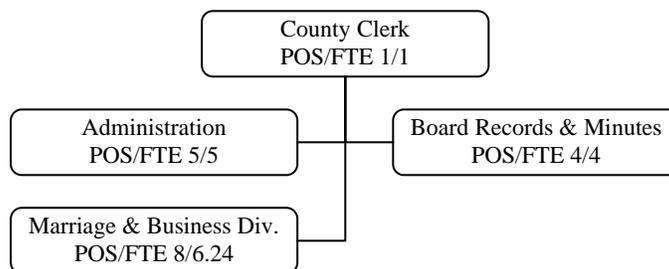
- Implement a sustainable organizational structure.
- Improve Fire Services: implement approved Fire Services Master Plan recommendations.
- Increase consolidation and shared services: identify three additional service areas for review and possible action to consolidate or share services.
- Increase efficient use of reclaimed water and wastewater within the region.
- Improve land use planning: implement the “Two-Map System”.
- Improve management of solid waste and reduce illegal dumping.

**Accomplishments for Fiscal Year 2009-2010**

- Supported shared services efforts among local government partners.
- Held quarterly joint meetings with Reno and Sparks Councils and the Washoe County School District Board of Trustees.
- Supported and participated in first statewide Local Government Summit.
- Completed evaluation of water utility merger between Department of Water Resources and Truckee Meadows Water Authority, and approved interlocal agreement to guide water utility integration.
- Successfully balanced fiscal year 2009-2010 Washoe County Budget with \$62 million in reductions

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Engage electorate in the development of policy for Washoe County	# of Commission meetings held (includes joint and special meetings).	41	48	36	36
Adopt policies to direct actions to be taken on behalf of Washoe County	# of agenda items acted upon	1,389	1,299	1,110	1,000

## CLERK



**Total Funded Positions/Full Time Equivalents 18/16.24**  
**(General Fund and Other Restricted Revenue Fund)**

**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:

- 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.
- 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 the Commissioner of Civil Marriages and a satellite office at Incline Village (now accomplished through a partnership with Incline Village General Improvement District).

**Statutory Authority:** NRS 122 Marriage Licenses, Ministers, Marriage Commissioner; NRS 240 Notary Bonds; NRS 241 Minutes; NRS 244 Board Records; NRS 345 Cert of Vacancy; NRS 246 County Clerks; NRS 281 Oaths of Office; NRS 293 Cert of Election; NRS 350 Debt Management Commission; NRS 361 County Board of Equalization; NRS 602 Fictitious Firm Names.

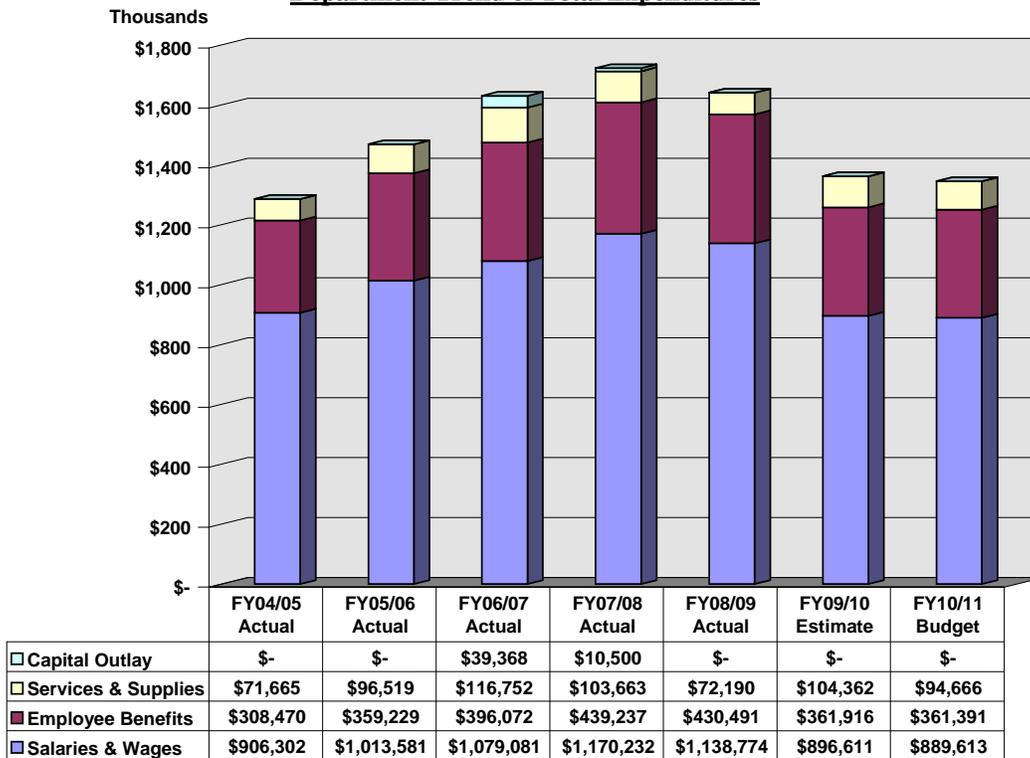
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration		603,254
Board Records & Minutes		333,772
Marriage & Business		466,924
Wage and benefit budgeted reductions		<u>(64,280)</u>
General Fund Total	\$	1,339,670
*Other Restricted Revenue Fund		<u>6,000</u>
Department Total	\$	1,345,670

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

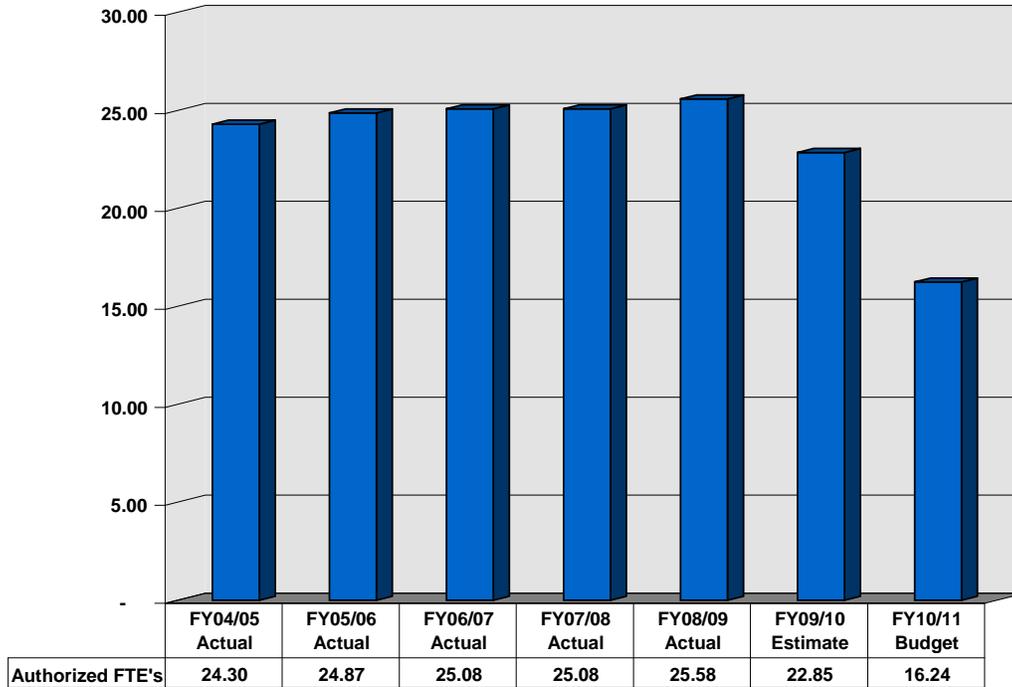
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Budget (General Fund)	\$ 889,613	\$ 361,391	\$ 88,666	\$ -	\$ 1,339,670	99.55%	16.24
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	0.45%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**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 and federal laws regarding prevention of identity theft.
- Maintain professional, efficient, quality customer service in all divisions.
- Provide digital images of minutes on-line for years prior to 1995.
- Provide on-line redacted digital images of marriage license applications and fictitious firm names.
- 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.
- Utilize grant writing skills to apply for grant funding for preservation of historic records.
- Convert microfilm images of fictitious firm name filings from 1871 to date to digital format.

**Goals for Fiscal Year 2010-2011**

- Rectify past practices with current standards for over 7,000 instances of duplicate numeric filings of historical fictitious firm name certificates, with a goal of accomplishing 1,000 corrections for FY 10/11.
- Convert microfilm images of marriage license applications from 1861 to 1997 to digital format, with a goal of converting 30,000 images for FY 10/11.
- Decrease average days to BCC approval of minutes from 45 days to 42 days.

**Accomplishments for Fiscal Year 2009-2010**

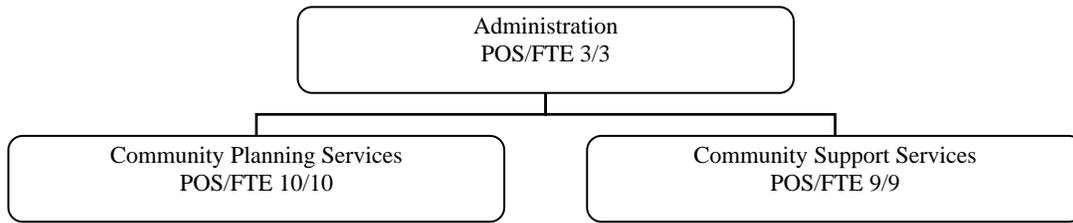
- Established partnership with Incline Village General Improvement District to provide staffing at no cost to the taxpayers for issuance of marriage licenses in Incline Village following closure of the Clerk’s satellite office.
- Created on-line searchable database for Marriage License Applications, Fictitious Firm Names and Ministers.
- Created on-line pre-fillable forms for Marriage License Applications and Fictitious Firm Names.
- Collaborated with Secretary of State and Clark County Clerk to create statewide database for ministers authorized to perform marriage ceremonies.
- Successfully lobbied for changes to NRS 122 to provide for statewide consistency in authorization of ministers to perform marriage ceremonies.
- Developed software program to streamline process for handling Board of Equalization appeals.
- Conducted seven (7) tours of the Historic Washoe County Courthouse for over 300 Washoe County School children as part of on-going outreach program.
- Traveled to one school and presented Power Point version of outreach program to 100 students.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Create and preserve public records.	Marriage:				
	Marriage licenses issued	13,086	11,332	10,386	9,520
	Marriages performed	669	838	436	227
	Business Division (Clerk/Cashier):				
	Fictitious firm names filed	2,909	4,112	3,746	3,413
	Renewed fictitious firm names filed	832	1,701	472	134
	Fictitious firm name renewal notices mailed	N/A	9,340	5,782	3,580
	Notary Bonds filed	1,382	1,356	1,148	940
	Administration:				
	One time Authorization to Perform Marriage	174	161	104*	80
	Certificate of Permission to Perform Marriages	76	72	80	75
	Minutes Division:				
	Mandated Meetings	91	123	75	75
	Agenda items	1,624	1,453	1,500	1,500
	Minute pages generated	803	987	1,000	1,000
	Avg. days to approval of BCC				
	Minutes	64	63	45	45
	Hours in Meetings	178	230.25	250	250
	Minutes Division – Board of Equalization				
	Mandated meetings	21	21	20	20
	Minute pages generated	1,639	667	500	400
	Number of Notices & Decisions	16,821	5,800	3,000	3,000
	Number of Appeals	11,074	2,170	200	300
Number of Appeals requested by State Board of Equalization	1,103	35	150	150	

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide public records to users.	Public Records:				
	Reels filmed	81	120	56	56
	Copies of public documents provided	6,831	6,697	5,450	4,203
	Copies audiotapes	171	133	10	0
	Copies of CDs	7	23	8	0
	Copies of DVDs	44	126	20	0
	Certificates of Search	22	17	18	19
	Research Requests	2,635	4,487	7,466	5,500
	Research Time (hours)	194.3	269	101.6	100
	IT Efforts:				
	Website Visits	1,798,160	2,024,312	3,084,956	2,579,709
	Inquiries from website	384	904	532	555
	Telephone Inquiries				
Department Related	N/A	15,477	12,416	12,500	
Referrals/Transfers to others	N/A	8,718	6,198	6,200	
Partner with other County departments to provide improved services to the public.	Tax payments received for Treasurer at Incline Office	293	297	N/A	N/A
	Business License Applications	206	90	N/A	N/A

\* Decrease in Out-of-State Minister Authorizations is likely due to a change in state law which prevents Nevada state residents from obtaining such authorization (Effective date 7/1/09).

# COMMUNITY DEVELOPMENT



## Total Funded Positions/Full Time Equivalents 22/22

**Mission** The mission of the Community Development Department is to fulfill community vision by guiding the creation and maintenance of livable neighborhoods and supporting the economic viability of the region through promoting sustainable development, providing quality customer service, and implementing land use regulations in a fair and consistent manner.

**Description** The Department of Community Development has administration and two programs:

- *Administration* - The Director oversees the Community Planning Services and Community Support Services programs; develops overall program direction to respond to changing and emerging needs; provides oversight of inter and intra governmental affairs by the department; develops methods to create more effective plans, initiatives to foster regional economic development and housing availability; and, represents the department before policy-making boards and commissions, including the Regional Planning Governing Board and Tahoe Regional Planning Agency. Administrative staff oversees the department's human resource functions; and, manages the department's budget, payroll, purchasing and accounts payable functions.
- The *Community Planning Services Program* sets the agendas for, and provides staff support for, the Board of Adjustment, Design Review Committee, Parcel Map Review Committee, Agency Review and Planning Commission; analyzes and processes development applications for long-range and current plans, including all building permits, special use permits, comprehensive plan amendments and more than 15 application types; reviews business licenses for planning and zoning requirements; undertakes initiatives to streamline the discretionary permitting processes; maintains the Washoe County Comprehensive Plan (master plan elements and area plans) and the Development Code (WCC Chapter 110); manages its portion of the department's budget process; and, implements procedures within the Department's Strategic Plan to improve communication within the department.
- The *Community Support Services Program* provides administrative support to Washoe County's 13 active Citizen Advisory Boards; administers Washoe County licensing operations (business, liquor and gaming); oversees the department's internet presence; manages the department's front counter operations; maintains the department's GIS database; provides analysis using the County's and department's GIS database; maintains WCC Chapters 25 and 30; undertakes programs to enhance attainable regional housing; and, provides code compliance staff services for WCC Chapters 25, 30, and 110 (licenses, land use and zoning).

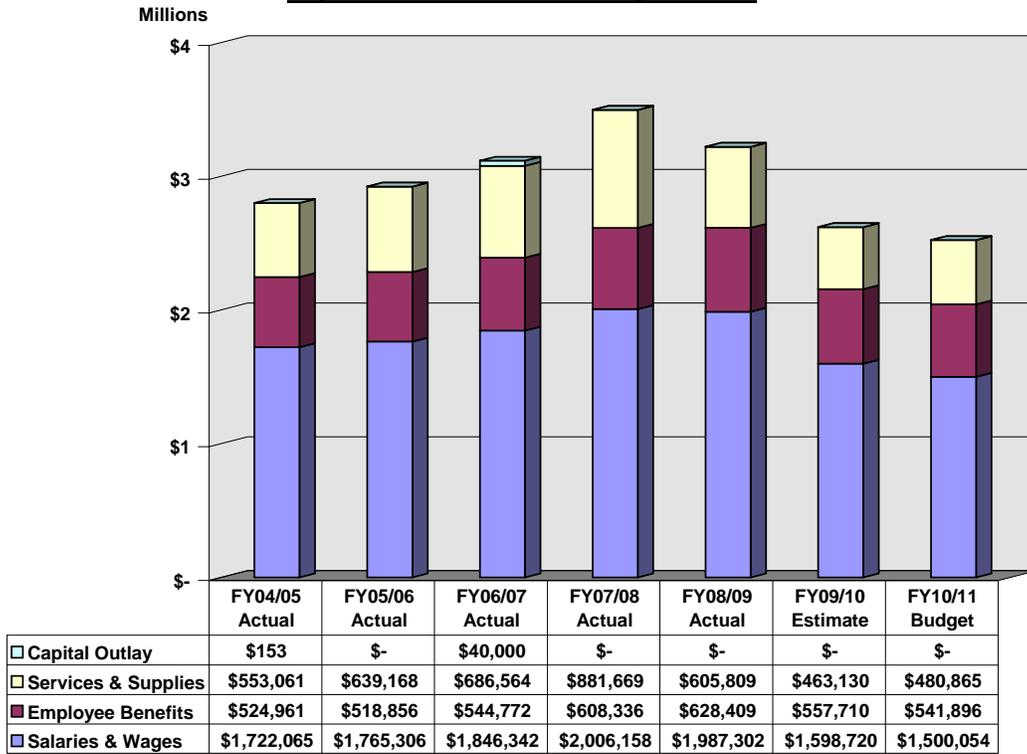
**Statutory Authority:** NRS 244, NRS 278, NRS 369, Washoe County Code Chapters 25 (Business License), 30 (Liquor and Gaming Licenses), 50 (Nuisance Code), 110 (Development Code) and 125 (Administrative Enforcement Code).

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	455,336
Community Services	908,578
Current Planning	983,220
Grants and Pass Through	282,760
Wage and benefit budgeted reductions	<u>(107,079)</u>
Department Total	\$ 2,522,815

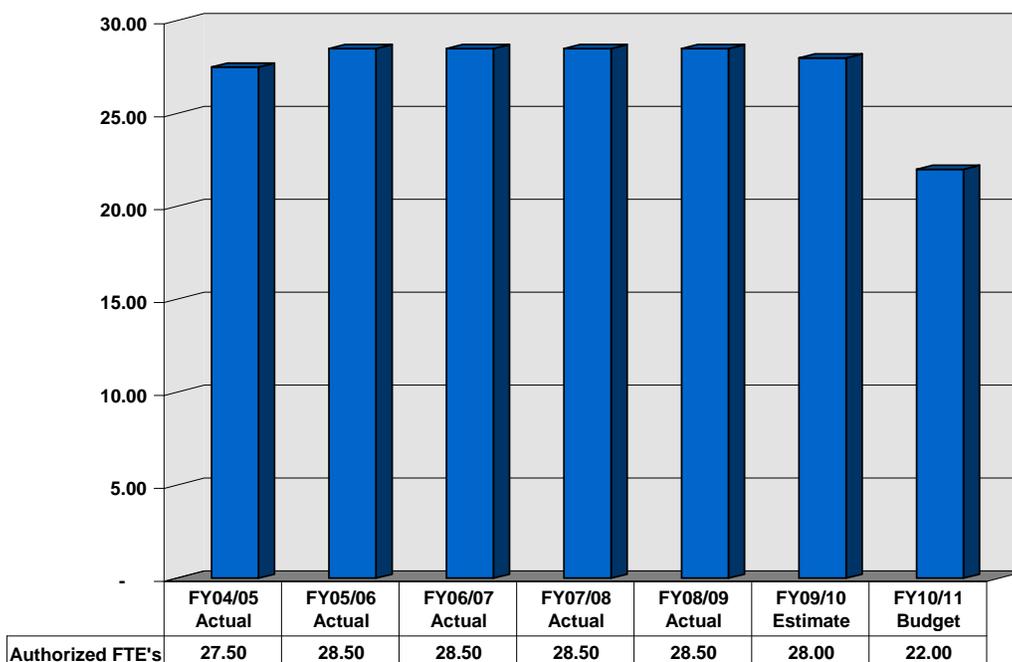
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### Strategic Objectives

- Implement an on-going communication strategy that increases the public's knowledge and understanding of departmental functions and responsibilities, and public knowledge of code requirements.
- Enhance staff capabilities, knowledge and functions to increasingly better serve the public.
- Advocate for, create and maintain a more effective and inclusive planning process.
- Streamline permit review and enhance effective permit compliance.
- Update and maintain the Development Code to be responsive and adaptive to changing needs.
- Support compliance with codes and processes in a fair and consistent manner.
- Enthusiastically promote the use of renewable and reusable resources, and the preservation of open space and natural resources, within the Comprehensive Plan and the Development Code.
- Enable the provision of attainable housing for all income groups in all areas of the County.
- Support sustainable regional economic development.
- Continue to provide mandated public services with on-going high quality customer care.

### Goals for Fiscal Years 2010-2012

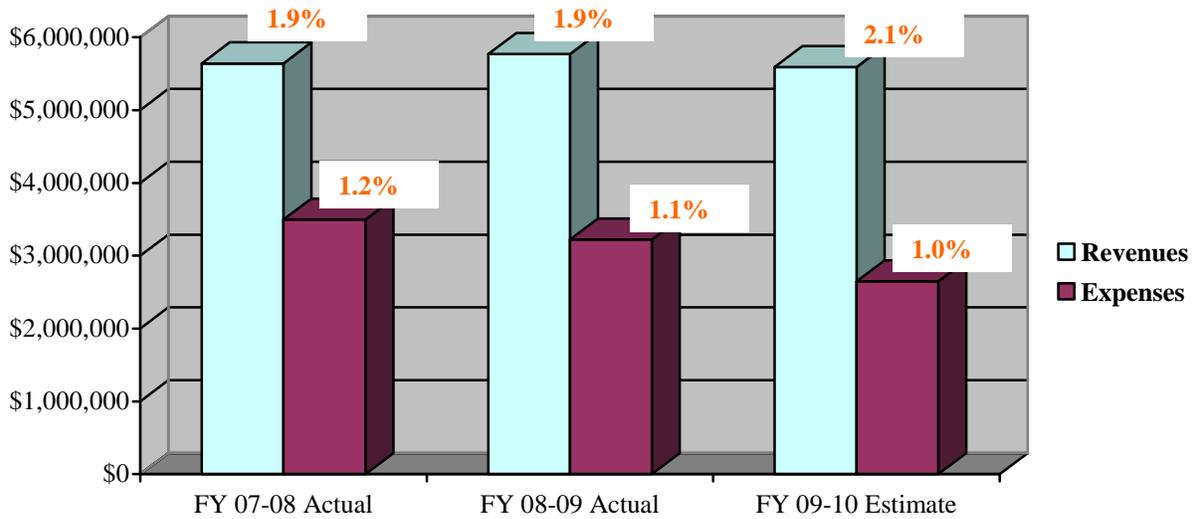
- Create and implement the department communication plan to enhance public awareness.
- Ensure staff is well versed in the full range of department activities and quality customer services.
- Support training and education opportunities for staff growth and development.
- Adopt separate master plan and zoning maps (i.e., one map-two map) for sustainable land use.
- Implement the hearing officer process for administrative enforcement.
- Continue to refine the permit review/issuance process to best meet the needs of our customers.
- Improve the process for permit compliance.
- Identify, prioritize, and adopt proposed amendments to the Development Code.
- Coordinate code compliance efforts among County departments and agencies.

- Implement the transition from criminal enforcement to administrative enforcement for all but the most serious code infractions.
- Create policies and approaches to identify, protect and promote renewable, reusable, and natural resources.
- Identify and effectively respond to evolving regional housing needs.
- Participate and provide leadership in regional housing initiatives that support attainable housing opportunities.
- Assess the Development Code for opportunities to remove barriers to the promotion of attainable housing.
- Provide focused staff support for economic development opportunities in collaboration with economic development partners.
- Implement regional business license functions in collaboration with our regional partners.

### **Accomplishments for Fiscal Year 2009-2010**

- Completion and adoption of the High Desert, Forest and South Valleys Area Plans; and, completion, adoption, and regional conformance of the Conservation, Open Space and Population Elements of the Comprehensive Plan.
- Adoption of the Administrative Enforcement Ordinance, allowing all County agencies an administrative, rather than criminal, process for code compliance.
- Drafted and gained legislative passage of AB 74, amending NRS Chapter 278 to provide extended times for subdivision maps and recording of maps. Assisted Keep Truckee Meadows Beautiful to gain adoption of AB 353, which provides enhanced powers for the County to manage illegal dumping.
- Completed the Workforce Housing Needs Assessment for Incline Village and Crystal Bay, and successfully participated with the Housing Authority on Neighborhood Stabilization Program funding for Sun Valley; and for NSP2 with its \$20 million funding for acquiring foreclosures throughout the County.
- Completed the first Department Strategic Plan and commenced implementation of its goals and projects.
- Amended WCC Chapters 25 and 110 to respond to State Law changes from the 2009 Legislative session.
- Amended WCC Chapter 25 to include thresholds for licensure of cat and dog breeders; this code amendment was completed in conjunction with Regional Animal Services staff and with the involvement of local cat and dog breeders.
- Amended WCC Chapter 110 to include revised regulations for portable storage containers, revisions to the storm drainage standards, updates to regulations pertaining to communications facilities (to be heard by BCC in January 2010), enhanced and updated regulations for wind energy uses (to be heard by BCC in Spring 2010), updates to the uses allowed within Code (to be heard by the BCC in February 2010).
- Filmed and released videos (with accompanying training support material) for the following CAB training events: New Member Orientation, Healthy Meetings, and Open Meeting Law. All training event videos are available through the County's on-line video on demand and as DVDs to supplement individual training packets.
- Integrated electronic funds transfer and payment information transfer between Permits Plus (County's license database) and SAP (County's financial accounting database). Electronic transfer saves countless staff hours from manually entering information from Permits Plus transactions into SAP.
- Conducted two successful public workshops on wind power: Commercial Wind Power Generation and Residential Wind Power Generation.
- Received the 2009 NACO/TPL *County Leadership in Conservation Award* and the 2009 NACO *County Planning Award*, in conjunction with the Regional Parks and Open Space Department, for the Washoe County Regional Open Space and Resource Management Plan.
- Submitted the Washoe County (all jurisdictions) annual population estimate to the State Demographer.
- Submitted the Washoe County (all jurisdictions) consensus population forecast to the Truckee Meadows Regional Planning Agency (to be completed in Spring 2010).
- Advanced effective planning and management for wildfires in the Code and Master Plan through a collaborative effort with the County Fire Services Coordinator.

### Community Development Revenues/Fees and Expenses



**Percentages reflect department revenues/fees and expenses compared to Washoe County total general fund revenues and expenses.**

### Selected Strategic Objectives, Goals and Implementing Projects from the Department's 2010-2012 Strategic Plan

Objective	Goal	Implementing Project	Most recent status	Target Milestone
Advocate for, create and maintain a more effective and inclusive planning process	Adopt separate master plan and zoning maps (i.e., one map-two map) for sustainable land use	One map – two map conversion project	CAB workshop on March 23, 2010	Planning Commission hearing on May 4, 2010
Update and maintain the Development Code to be responsive and adaptive to changing needs	Identify, prioritize, and adopt proposed amendments to the Development Code	Development Code backlog amendment projects (17 project teams)	Allowed Uses and Use Classifications adopted by County Commission on February 23, 2010	CAB workshop for 5 sets of amendments on April 21, 2010
Enthusiastically promote the use of renewable and reusable resources, and the preservation of open space and natural resources, within the Comprehensive Plan and the Development Code	Create policies and approaches to identify, protect and promote renewable, reusable, and natural resources	Development Code amendments for wind energy, solar energy, and geothermal energy	PC hearing for wind energy code continued to April 6, 2010	BCC hearings for wind energy code in June, 2010

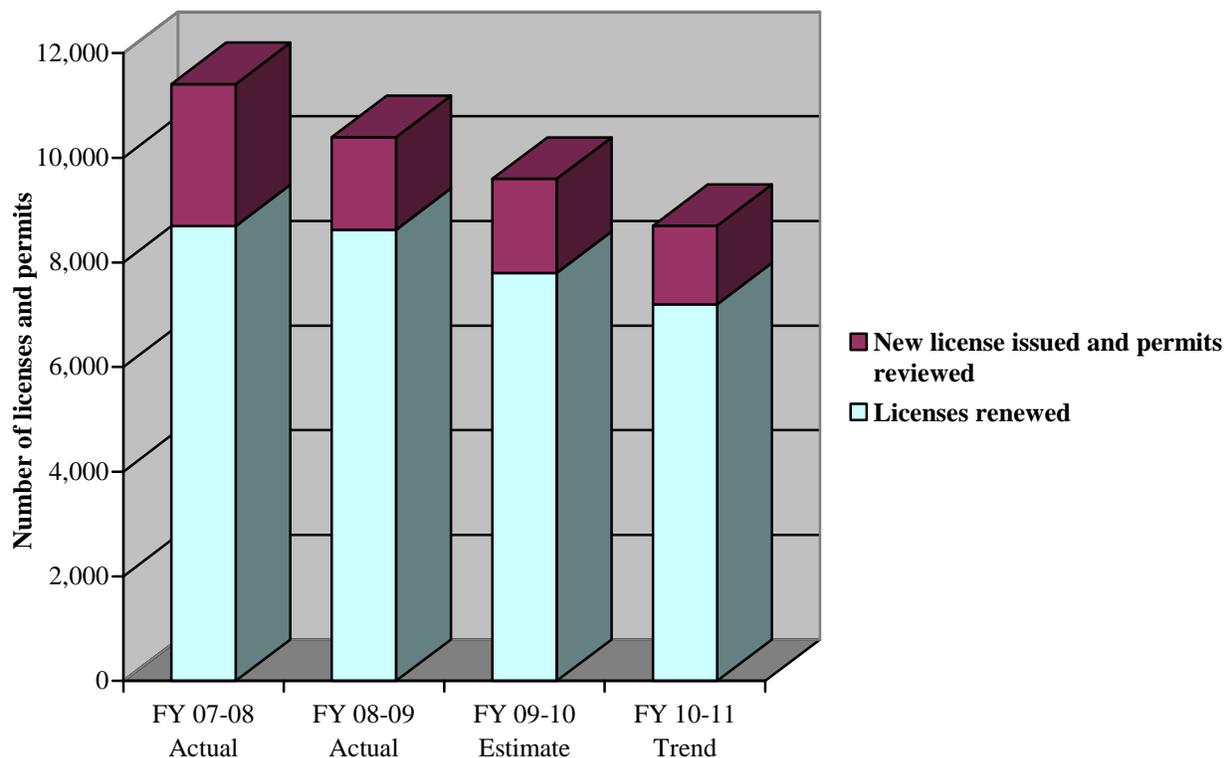
**Objective: Continue to provide mandated public services with on-going high quality customer care**

Goal	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Trend
Board and Commission Support	Number of notices and agendas distributed	53,916	46,213	41,500 (see note 1)	41,500 (see note 1)
	Number of boards and commissions supported by department	18	17	15	15
	Number of department board or commission meetings	193	165	100	100
	Aggregate membership seats on department boards and commissions	131	128	115	115
	Percentage of membership positions filled on department boards and commissions (see note 2)	86.3%	82%	90%	90%

Note 1: Notices and agendas distributed through e-mail are included in FY 09-10 and FY 10-11. The Department undertook efforts in late FY 08-09 to request citizens shift from postal notification to electronic notification. Electronic notification saves staff time, paper and postal costs.

Note 2: Membership appointments made by County Commission.

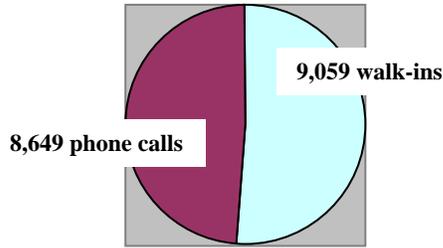
**Objective: Continue to provide mandated public services with on-going high quality customer care**  
**Goal: Permits support and Licensure**



Note: Licenses include business, liquor and gaming licenses. Permits include all discretionary permits (such as Special Use and Administrative Permits, Variances, etc.) and ministerial permits (such as building permits).

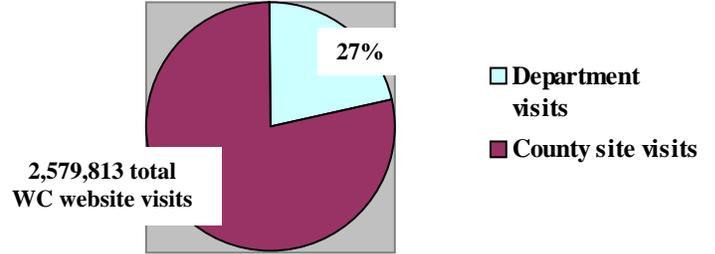
**Objective: Continue to provide mandated public services with on-going high quality customer care**  
**Goal: Public Support**

**Community Development  
Front Counter Transactions**



This chart represents 17,708 total front counter transactions and equates to 5,903 annual inquiries for the 3 staff positions performing front counter duties

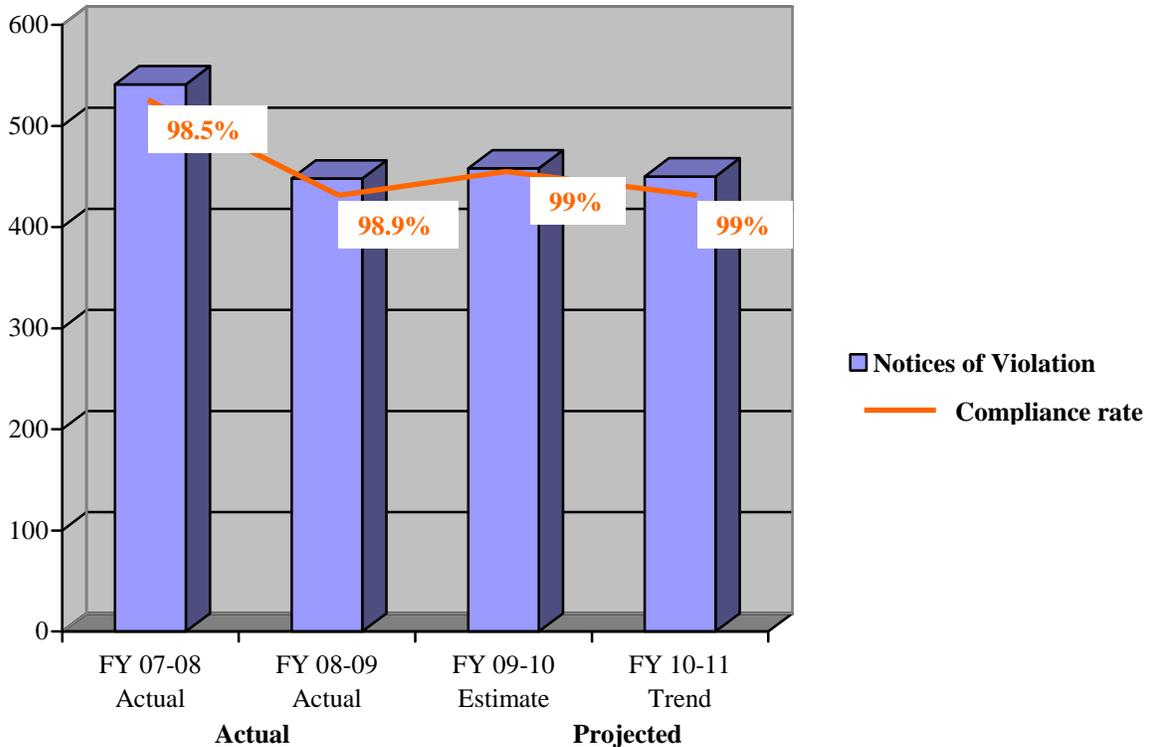
**Community Development  
Department Website Visits**



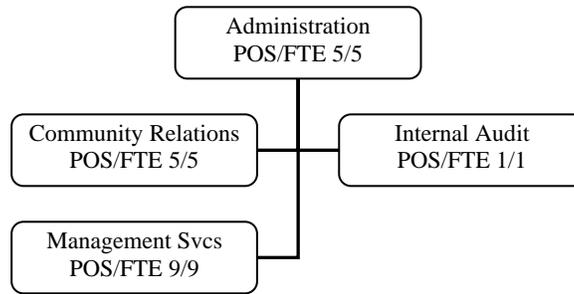
Visits to the Department's website comprise 27% of the total visits to the County's website

Notes: Both charts reflect one year of data (January to December, 2009). Walk ins and phone calls are to Department's front counter. These numbers do not represent other calls or visits (e.g., appointments) for staff.

**Objective: Continue to provide mandated public services with on-going high quality customer care**  
**Goal: Codes Compliance**



## COUNTY MANAGER



**Total Funded Positions/Full Time Equivalent 20/20**  
**(General Fund and Other Restricted Revenue Fund)**

**Mission** The mission of the Washoe County Manager’s Office is to provide effective leadership in support of Washoe County’s governance, operations, and vision.

**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.

The Department operates through six divisions and administers five program areas:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support to the Department.
- The *Community Relations Division* informs citizens, employees, and media; encourages participation in county government, and facilitates issue management to the benefit of the community and the county.
- The *Internal Audit Division* 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 *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 as requested.
  - *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. During the next fiscal year, the Community Support Program will transition to a greater emphasis on County-wide grants management coordination, and thereby reducing its role in human services planning.
  - *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, assists with strategic planning for the departments within Washoe County, and supports the County’s Organizational Effectiveness Committee.

**Statutory Authority:** NRS 244.Counties: Government; NRS 414 Emergency Management; Washoe County Code Chapter 5 – Administration and Personnel; Washoe County Code Chapter 65 – Safety and Disaster Services.

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

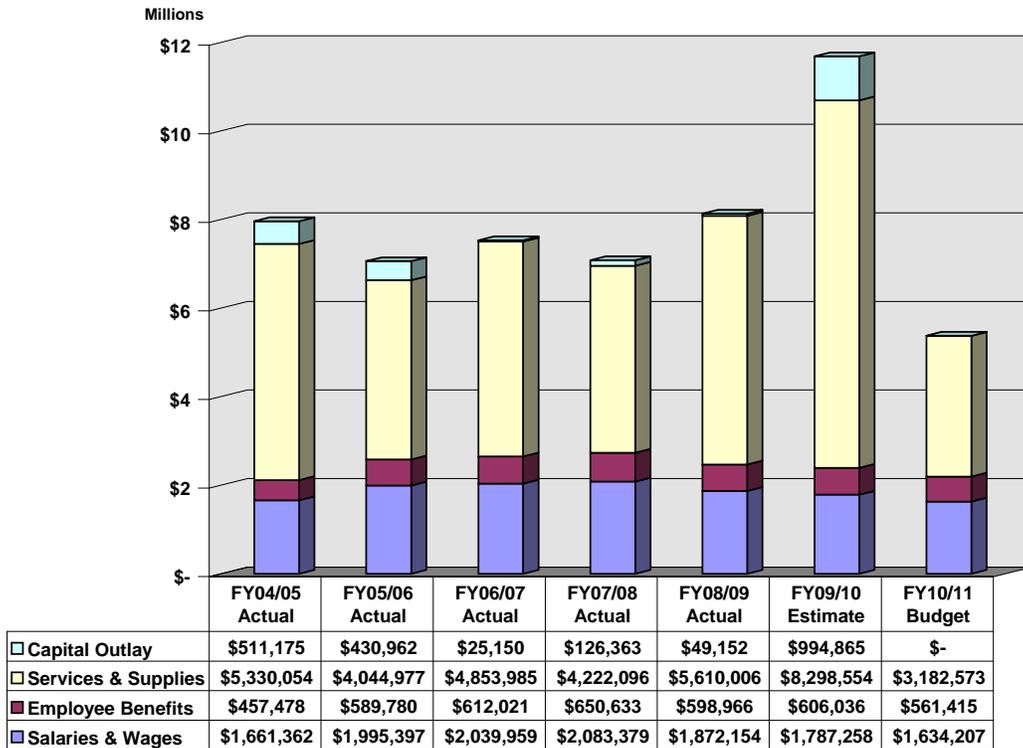
Administration	995,620
Admin Enforcement Process	20,000
Community Relations	807,746
Conflict Attorney Contract	1,780,463
Internal Audit	101,383
Management Services	1,664,516
Wage and benefit budgeted reductions	<u>(108,435)</u>
General Fund Total	\$ 5,261,293
Other Restricted Revenue Fund	<u>116,901</u>
Department Total	\$ 5,378,194

Note 1: *Conflict Attorney Contract*. Reported in the expenditures of the County Manager’s Office but is not part of the mission and purpose of the office.

Note 2: *Wage and benefit budgeted reductions*. As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

Note 3: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

### Department Trend of Total Expenditures



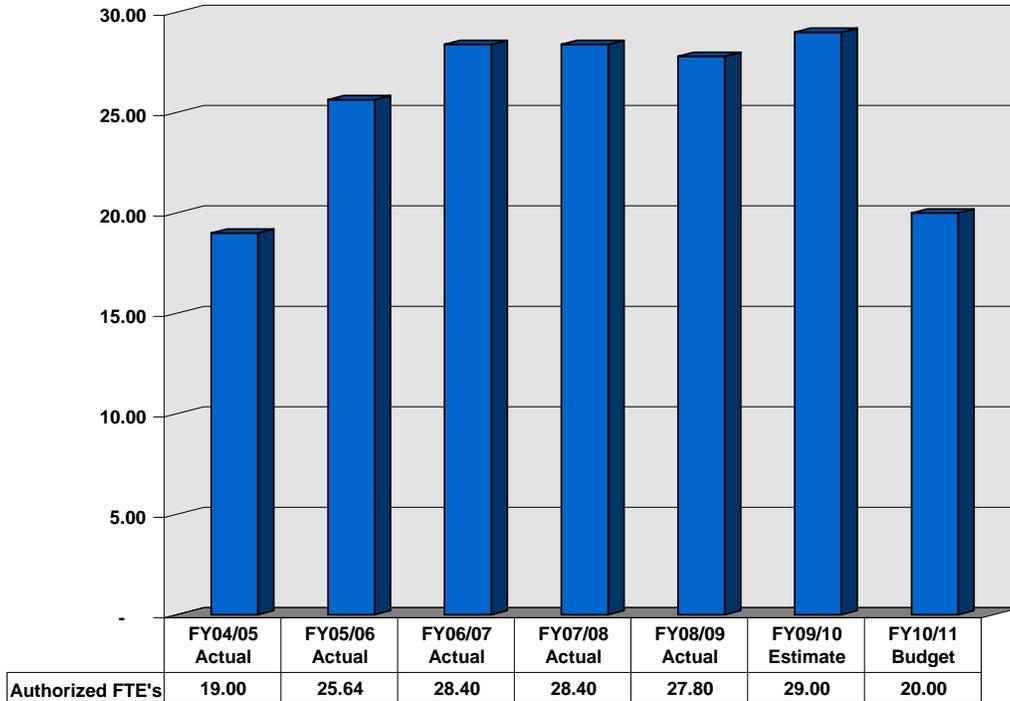
Note 1: FY09/10 Estimate includes \$3.4 million in grant funding that is not included in FY10/11 Budget and \$1.6 million for the Community Assistance Center has been moved to Social Services.

Note 2: Approximately \$960,000 of FY09/10 Estimate Capital Outlay expenditures is due to Emergency Management grant funding. No capital grants are budgeted for FY10/11.

Note 3: FY04/05 thru FY07/08 includes \$1 million and FY08/09 thru FY10/11 includes \$1.7 million in Services and Supplies for Courts Conflict Attorney contract. These expenditures are not part of the County Manager's Office mission and purpose.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Budget (General Fund)	\$ 1,546,987	\$ 533,383	\$ 3,180,923	\$ -	\$ 5,261,293	97.83%	20.00
FY10/11 Budget (Restricted)	\$ 87,220	\$ 28,032	\$ 1,650	\$ -	\$ 116,902	2.17%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- ❖ Support Effective Governance ❖ Ensure Operational Excellence ❖ Manage Change Effectively❖

**Goals for Fiscal Year 2010-2011**

- Meet or exceed expectations of Washoe County residents.
- Meet or exceed County Commission expectations of BCC agenda meetings.
- Ensure that BCC staff reports are accurate, complete and timely.
- Initially respond to constituent requests within two business days.
- Initially respond to County Commission requests within two business days.

- Meet or exceed County Commission expectations for key community issue management.
- Prepare and manage balanced budget for Washoe County within available resources.
- Maximize use of performance measurement in all County departments.
- Ensure development and implementation of BCC adopted strategic plan.
- Prepare for successful 2011 Nevada Legislative Session.
- Lead efforts to maintain or improve employee engagement throughout the County organization.
- Coordinate 2011 Commission Redistricting project.

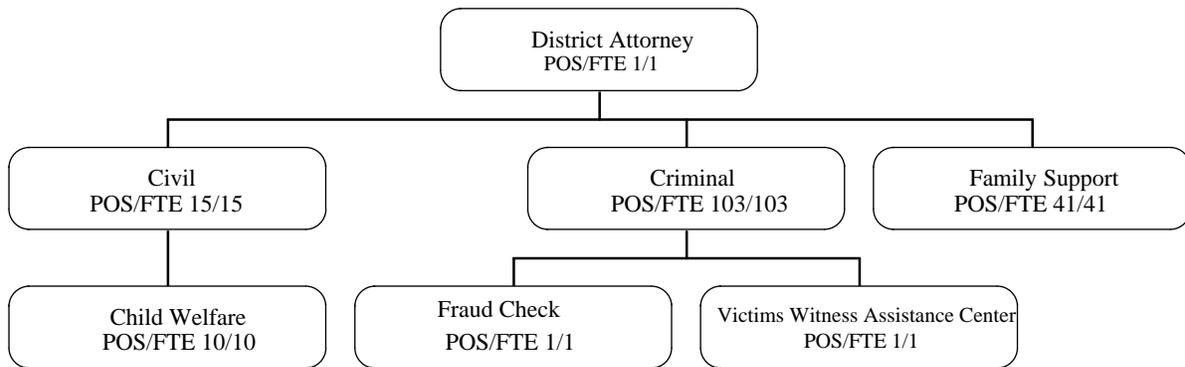
**Accomplishments for Fiscal Year 2009-2010**

- Coordinated 21 BCC Regular Agenda Meetings, 2 Special BCC Meetings, 7 Joint Meetings and 2 BCC Retreats.
- Implemented on-line volunteer recruitment program including an interactive application form.
- Developed the County Liaison positions to provide constituent services support and issue management for the County Commissioners.
- Supported Regional Shared Services effort.
- Successful in securing no additional fund diversions by the 26th Special Legislative Session.
- Successfully managed community outreach programs/issue management for the following: Fire Services, conversion to 2-map land use system, County budget, Northgate, expanded Cold Springs community services, Animal Services, primary election, and Social Services adoption needs.
- Implementation of Phase I of the Request Tracker System (should be completed by end of FY 2010).
- Successfully planned the 2010 National Association of Counties annual conference drawing 3,000 attendees from around the country.
- Updated regional emergency evacuation plan.
- Updated regional mass fatality plan.
- Established Emergency Management regional business/local government partnership committee with EDawn and Reno-Sparks Chamber of Commerce.
- Established regional training and exercise plan for emergency management.
- Completed Fire Services Master Plan including development of implementation plan.
- Conducted internal Washoe County, and community based coordination to develop a county-wide Homeless Prevention and Rapid Re-housing Program to best meet the needs of our community, and BCC direction; resulting in six sub-granting agencies implementing Washoe County's \$445,863 HPRP Grant.
- Provided coordination, technical assistance, grant writing, and compliance guidance resulting in the Sun Valley Sidewalk CDBG grant in the amount of \$408,214, implemented through Washoe County Public Works; and Sun Valley Swimming Pool Rehabilitation CDBG grant in the amount of \$223,739 implemented through Washoe County Parks and Open Space.
- Facilitated inter-departmental coordination to implement \$213,872 in Low Income Housing Trust Fund from the State of Nevada through Washoe County Social Services and Senior Services.
- Provided grant administration, technical support, program and fiscal oversight for the Washoe County Shelter Plus Care grant program in the amount of \$114,048, implemented through a community based non-profit.
- Secured and administered \$1.4 million in external funding through Community Support.
- Secured and administered approximately \$2 million in Emergency Management/Homeland Security grants.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Support effective governance	Response time to constituent requests	n/a	n/a	n/a	90% of initial response within two business days
	Response time to County Commission requests	n/a	n/a	n/a	
Support effective governance	BCC satisfaction with agenda meetings	n/a	n/a	n/a	95% satisfaction as measured

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Ensure operational excellence	Citizen satisfaction rating	n/a	n/a	n/a	85% Citizen satisfaction rated as "good or above"
Ensure operational excellence	Percent of departments utilizing performance measures  Comparison of budget to actual year end performance	n/a	n/a	n/a	100% of departments utilizing performance measures  Year end financial performance is within 3% of budget
Manage change effectively	Completion of BCC Annual Goals	n/a	n/a	n/a	100% of BCC Goals completed annually

## DISTRICT ATTORNEY



**Total Funded Positions/Full Time Equivalents 172/172**  
**(General Fund and Other Restricted Revenue Fund)**

**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 extent 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 main divisions:

- The Criminal Division prosecutes all adult felonies and gross misdemeanors, and all juvenile matters that occur in Washoe County and misdemeanors that occur in the unincorporated areas as well as, giving legal assistance to all law enforcement agencies 24 hours a day. Within the Criminal Division, there are designated professionals specializing in different aspects of the criminal justice system.
  - The Major Violators Team prosecutes complex cases that require extensive work from experienced attorneys.
  - The Juvenile Team prosecutes individuals under the age of 18 charged with criminal conduct in Washoe County. This team may prosecute serious juvenile offenders as adults.
  - 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 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, assists in preparing cases for trial, locating and transporting witnesses, obtaining background histories, serving subpoenas, and arresting criminal offenders.
  - The Domestic Violence Program is a multidisciplinary group of attorneys comprised from the various teams, 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 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 (VWAC) provides logistical and moral support to crime victims and witnesses. Advocates aid the victims throughout the various court processes and interfaces and collaborate with community resources for compensation, counseling, and other assistance needed by the crime victims.
  - The CARES/SART facility provides sexual assault exams to children and adults primarily in Washoe County. Additionally, these services are provided to other counties in Northern Nevada, especially the rural counties, who do not have the ability to conduct these types of examinations.
- 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.

**Statutory Authority:** NRS Chapter 252 – District Attorneys

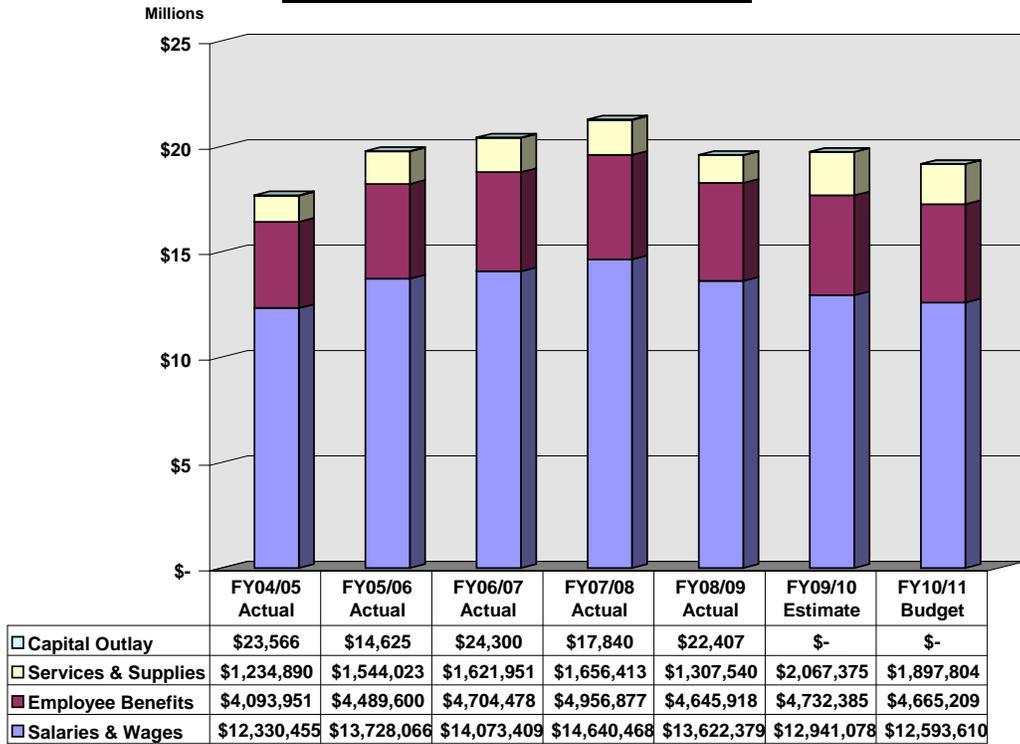
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

CARES/SART	373,308
Civil	3,331,455
Criminal	12,369,928
Family Support	1,189,314
Forfeitures 106-9	91,394
Wage and benefit budgeted reductions	<u>(781,714)</u>
General Fund Total	\$ 16,573,685
Other Restricted Revenue Fund	<u>2,582,937</u>
Department Total	\$ 19,156,622

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

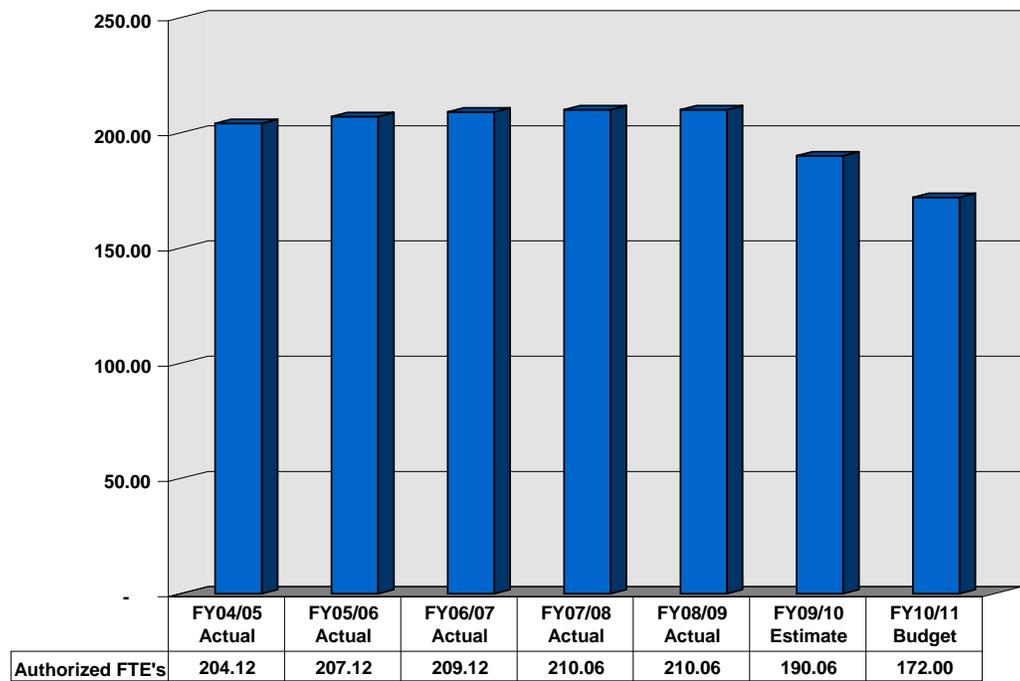
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Final (General Fund)	10,917,129	4,002,624	1,653,933	-	16,573,686	86.52%	143.94
FY10/11 Final (Restricted)	1,676,481	662,585	243,871	-	2,582,937	13.48%	28.06

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Complete all upgrades and conversions of the District Attorney Business System (DABS), case management system. Upgrades to include data sharing, fraud check, and the investigations upgrade.
- Implement the newly designated Nevada Offense Codes (NOC) in a manner that data is shared throughout the entire criminal justice system. The goal is to have data pass from law enforcement agencies to the District Attorney's Office and then to the various courts and ultimately to the repository for storage.
- Regional collaboration with community-wide efficiencies in the areas of prosecution of felonies, juvenile and family support issues.

**Goals for Fiscal Year 2010-2011**

- Complete the subpoena upgrade phase to the District Attorney Business System (DABS). This enhancement will make this process more efficient for use in the Victim Witness Center and within the Criminal and Civil Divisions.
- Continue to expand electronic filing with the courts for the Criminal Division and launch training and electronic filing procedures within the Family Support Division.
- Complete a revision and update of the CARES/SART procedural manual.
- Plan, set up, and complete specialized criminal process training for the medical professionals who support the CARES/SART program.
- Continue to meet with law enforcement agencies, the Nevada Department of Public Safety, the Administrative Office of the Courts, and the various courts within Washoe County to initiate a plan for data sharing and implementation of the new Nevada Offense Codes (NOC).
- Continue implementation of the strategic plan down to the individual employee level, ensure all business processes and tasks support the mission of the office, the goals, and objectives.
- Complete the move of 10 Washoe County Sheriff Deputies onto the 5<sup>th</sup> Floor of Mills B. Lane (cost savings).
- Collaborate with Washoe County Sheriff's Office, Reno Justice Court, Reno Municipal Court to implement a coordinated multi-agency law enforcement response to emergency incidents within the downtown Courts Complex and training for all City/County employees within the complex.

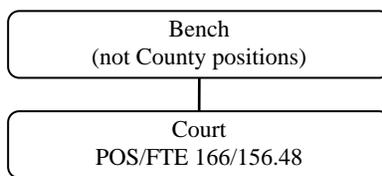
**Accomplishments for Fiscal Year 2009-2010**

- Total criminal cases (defendants) 2009 = 14,270 (Felony 7,561 /Gross Misdemeanors 1,216 / Misdemeanors 5,593)
- 56 jury trials, 50 guilty verdicts
- The Fraud Check Program collected \$312,745 dollars, an increase of over forty thousand dollars from the previous year. Since 1992 the DA's Office has collected in excess of \$6.7 million from this program.
- 30,303 subpoenas were processed
- A portion of the Criminal Division began electronic filing in the Second Judicial District Court

- In the area of technology the DA's Office recently completed an extensive upgrade to our case management system with the assistance of County TSD. The upgrade phase and installation of wireless phones to the District Attorney's Business System (DABS) for the Victim Witness Assistance Center was completed and will make the tracking and service of subpoena's more efficient.
- The Family Support Division of the DA's office collected approximately \$26,597,000.00 for children in the 2009 fiscal year.
- The Family Support Division currently manages a case load of 8,600 child support cases
- The Civil Division of the DA's office assisted and advised in creation of the county volunteer program; handled 151 public guardian cases and obtained awards totaling over \$125,000 from the estates to pay the costs of administration of ward's affairs. Additionally they obtained judgments or awards in recovering assets and settling claims for the benefit of public guardian's wards totaling over \$200,000 in 2 cases.
- Civil forfeitures awarded amounted to \$164,060 dollars
- The Civil Division is now fully trained and is performing electronic filing of all documents and pleadings in the Nevada Supreme Court, the 9<sup>th</sup> Circuit Court, and the Second Judicial District Court
- In the area of continuing law education (CLE) we have requirements that our deputies and investigators must meet to remain current. This year we have accessed many training opportunities with no fiscal impact to the County. In 2009 we sent employees to 22 different (CLE) courses with no cost to the County because they were either paid for with grant money or staff identified no cost opportunities.
- The CARES/SART Program completed 281 examinations (CARES 73/SART 208)
- The Investigations section completed in excess of 700 hours of training, completed over 1,000 requests for media discovery, completed 316 family support investigations, and 309 pretrial investigations and over 100 juvenile, welfare and civil investigations.
- The District Attorney's Investigations Division streamlined its support process. An example is the elimination of the in-house service of process to an outside contractor requiring careful monitoring of our internal workflow to ensure timely production of subpoenas to allow appropriate time for the contractor to serve them. Investigations has developed and maintained excellent working relationships with many local business which enabled us to deliver subpoenas via e-mail to our regular contacts, i.e. Renown, St. Mary's Medical Center, REMSA, RTC, Emergency physicians, Social Services, and Vital Statistics, to name a few. This process has helped keep the cost of contracting out for service of process down and is saving the County money after the elimination of this function/program.
- The Investigations Division was awarded JAG Byrne grant funding to provide investigators the continuing training required by NV POST in the areas of child exploitation and child sexual abuse. Additionally, the District Attorney's office and the Investigations Division have been participating members of the State's Lexipol Advisory Committee and have been approved for full funding assistance for subscription to Lexipol services for at least three years through a grant coordinated by the Nevada Sheriffs and Chiefs Association, the Governor's Office and Nevada POST. This subscription will enable the office to develop a policy manual that is fully customizable to our specific needs and compliant with national accreditation standards for law enforcement agencies.
- Investigators have continued to assist local police agencies by participating in intelligence gathering during events such as Street Vibrations, as well as providing instruction during Outlaw Motorcycle Gang Conferences. Investigation's range masters provided CCW training and certification for the DDA's and Judges and Elected officials at no charge and recertified of all current CCW holders with this office. Investigators appear and teach at local schools and community colleges when requested.
- Dedicated office space within the DA's office to the WCSO for a portion of their Civil Division. Currently we have four deputies moved into the South Tower of Mills B. Lane with a plan to have an additional six deputies in the building within this fiscal year. (cost savings to the Washoe County)
- Identified space within the DA's office and are in planning stages to move the Department of Alternative Sentencing into the South Tower of Mills B. Lane. (cost savings to Washoe County)

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Sustainable organization after 09 Budget reductions, loss of FTE positions and a successful re-organization of the District Attorney's Office	Funds saved as a result of outsourcing of process service Number of criminal cases Subpoenas processed Vacancies filled Internal promotions	15,201	0 14,270 30,303 8 11	250,000 15,000 30,000 4 10	150,000
E Filing	Civil Criminal Family Support		100% 5% 0%	100% 80% 100%	100% 100% 100%
District Attorney Business System (DABS) Upgrades	Electronic Subpoenas Data Sharing project 2010-2011	0% 0%	15% 0%	100% 5%	100% 100%
Strategic Plan	2009/2010 Strategic Plan		70%	100%	
CARES/SART training and procedures, court room preparation and training	February 2010 training	n/a	40%	100%	
Newly established NOC Code Conversion		5%	10%	25%	100%
Regional collaboration enhancements	(LEA and Justice) HIDTA Washoe County Sheriff Office. Department Alternative Sentencing, TIBERON, NOC Codes	N/A N/A 5%	75% 10% N/A 5%	75% 50% 25% 5%	75% 100% 100% 25%

## DISTRICT COURT



**Total Funded Positions/Full Time Equivalent 166/156.48**  
**(General Fund and Other Restricted Revenue Fund)**

**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. General Jurisdiction includes General Jurisdiction, Arbitration, Info Services, Probate, Jury Commissioner, Filing Office
- The Family Court presides over all domestic/family and juvenile case filings. Family Court includes Family Court Administration, Masters, CASA, Mediation, ProPer Program, Family Peace Center. Pre-Trial Services includes Pre-Trial Services, Adult Drug Court
- 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.

**Statutory Authority:** NRS Chapter 3 – District Courts

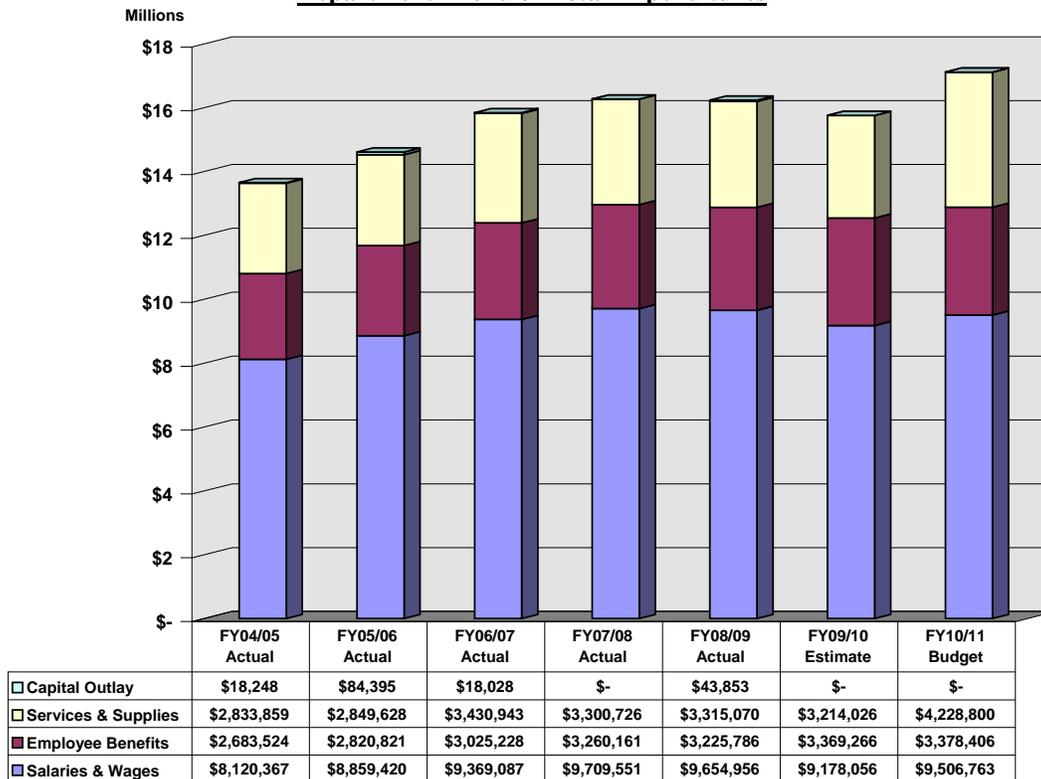
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	1,615,744
Pre Trial Services	1,627,240
Family Court	4,661,210
General Jurisdiction	6,547,812
Specialty Courts	520,001
Wage and benefit budgeted reductions	<u>(649,935)</u>
General Fund Total	\$ 14,322,072
Other Restricted Revenue Fund	<u>2,791,897</u>
Department Total	\$ 17,113,969

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

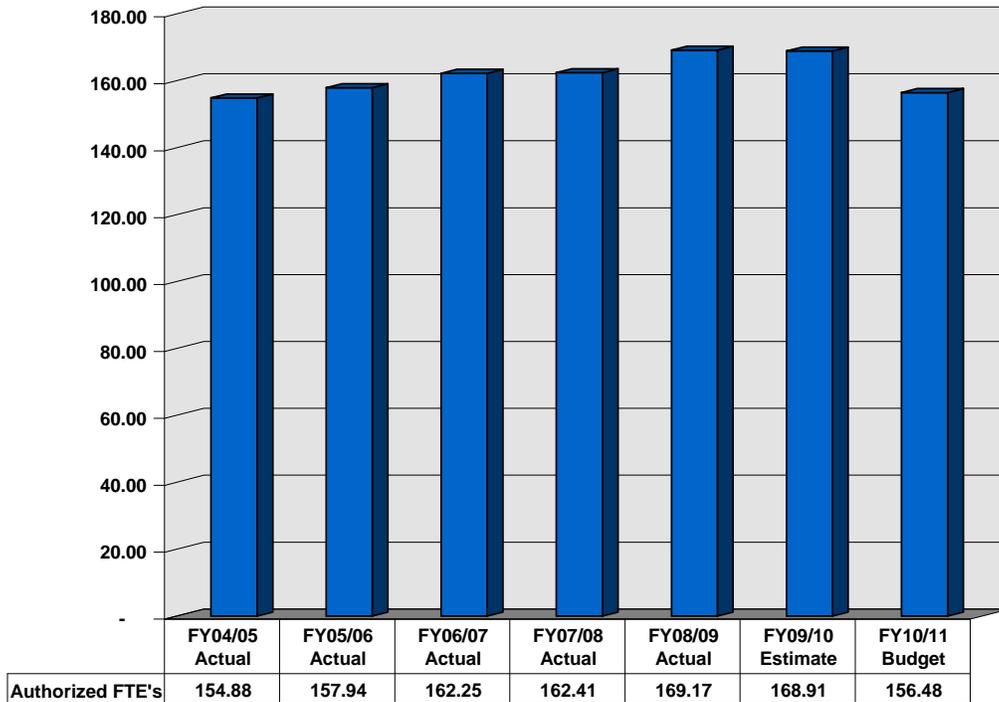
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



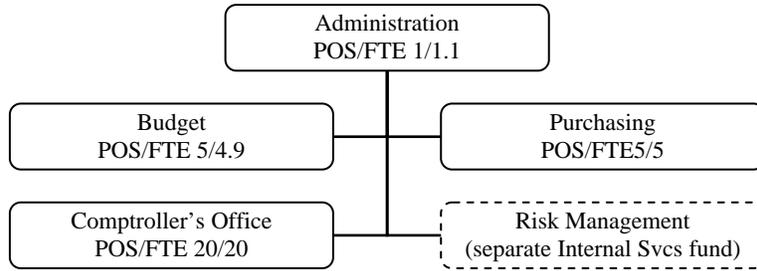
Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 8,819,587	\$ 3,259,021	\$ 2,243,465	\$ -	\$ 14,322,073	83.69%	151.48
FY10/11 Final (Restricted)	\$ 687,176	\$ 119,385	\$ 1,985,335	\$ -	\$ 2,791,896	16.31%	5.00

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

# FINANCE



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

**Mission** The mission of the Finance Department is to promote sound financial management of Washoe County by performing our responsibilities with expertise, integrity and professionalism.

**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. In FY09/10 the Collections Division was integrated with the Comptroller’s Office, and the Purchasing Department was eliminated and the Purchasing and Contracts Division was created as a division of the Finance Department.

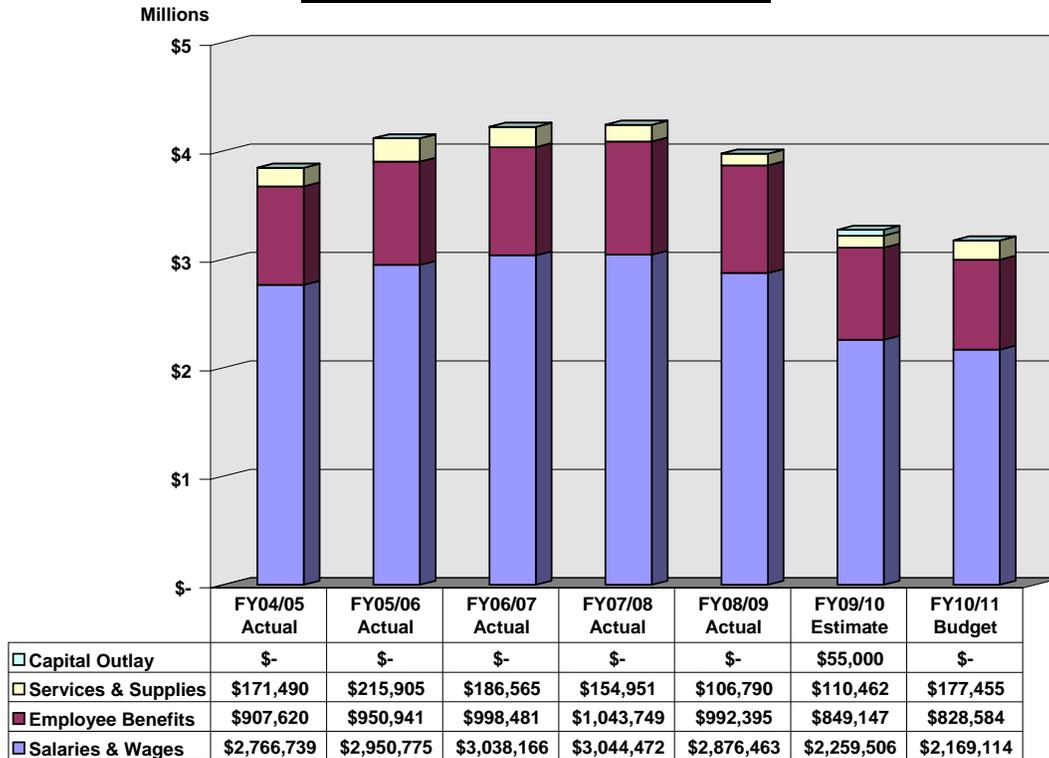
**Statutory Authority:** NRS 354 – Local Financial Administration; NRS 251 County Auditors and Comptrollers; NRS 332 – Purchasing: Local Governments

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	206,830
Budget	628,662
Comptroller	1,982,713
Purchasing	513,768
Wage and benefit budgeted reductions	\$ <u>(156,820)</u>
<b>Department Total</b>	<b>\$ 3,175,153</b>

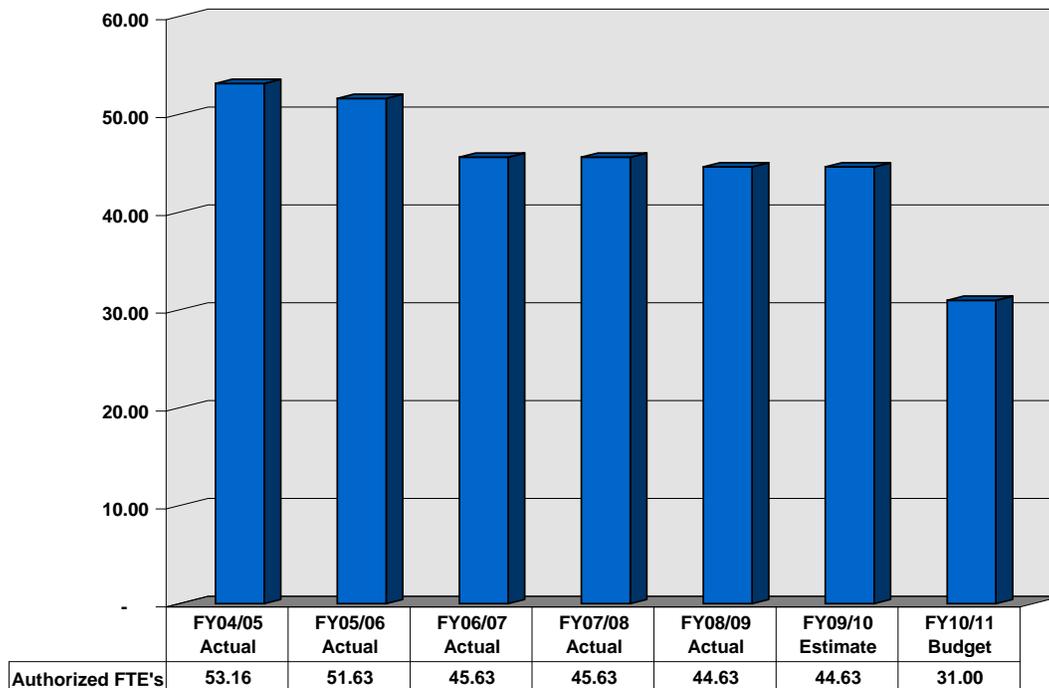
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Promote sustainable and balanced revenue and expenditure policies
  - Provide strategic information on revenue and expenditure policies.
  - Enhance the yield on existing revenue sources (i.e. taxes, charges and fees).
- Promote public trust and confidence in the sound and transparent use of public resources.
  - Safeguard financial resources by monitoring and managing costs and liabilities and implementing process improvements.
  - Provide fair and equal access for vendors and the highest level of procurement services.
  - Provide timely, accurate and accessible information on County finances.
- Provide comprehensive financial expertise and services to County Departments.
  - Work collaboratively across all departments to address immediate fiscal needs and long-term fiscal challenges
  - Continually develop our staff through career planning, training, and providing learning opportunities without incurring additional costs.

### **Goals for Fiscal Year 2010-2011**

- Develop a five year financial plan. (Admin/ Budget)
- Determine the impacts of State fiscal policies. (Admin/ Budget)
- Increase department participation and utilization of SAP Accounts Receivable module. (Comptroller)
- Improve collection on past due accounts. (Comptroller)
- Increase the number of vendors using automated clearinghouse payments. (Comptroller)
- Implement accounts payable imaging solution to improve efficiency. (Comptroller)
- Automate the payroll transaction audit process. (Comptroller)
- Increase cooperative purchasing efforts and the utilization of Pro-Cards. (Purchasing)
- Increase standardization of commodities and services purchased by departments. (Purchasing).
- Publish Fiscal Year 2010/11 Budget Book. (Budget)
- Improve information provided on Finance Department and Division websites. (All Divisions)
- Provide financial reporting and analysis to management, investors and users by producing quarterly financial reports and the comprehensive annual financial report that has a clean audit. (Comptroller)
- Develop with Human Resources and Technology Services a fiscal skills class to County employees and a comprehensive Budget Training and Reference Manual. (Budget and Comptroller)
- Engage departments in development of budget and financial reporting roles by holding joint meetings with departments. (Budget and Comptroller)
- Send out a quarterly finance department e-update and utilize County Line for e-communications. (Administration)
- Implement GASB 54 “Fund Balance Reporting and Governmental Fund Type Definitions”. (Comptroller)
- Develop and implement a succession plan for the Finance Department (Administration)
- Develop and implement training plans for staff. (All Divisions)
- Participate in shared services feasibility study between Washoe County and the City of Reno. (Purchasing)

### **Accomplishments for Fiscal Year 2009-2010**

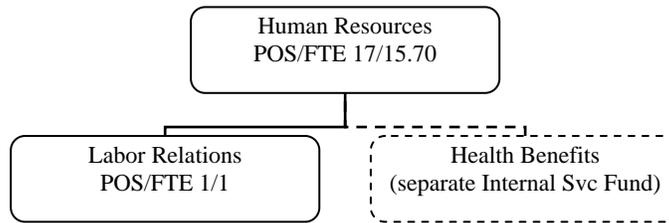
- Received an unqualified audit opinion and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer’s Association of the United States and Canada for the June 30, 2009 CAFR by achieving the highest standards in governmental accounting and financial reporting.
- Implemented Government Accounting Standards Board Statement No. 51, “Accounting and Financial Reporting for Intangible Assets.”
- Completed implementation of the Accounts Receivable module within SAP with a centralized collection function within the Treasurer’s Office that improved internal controls, compliance and reporting.
- Implemented mandatory duplex copying and invoice scanning, which resulted in saving over 50,000 sheets of paper per year.

- Relocated and integrated the Collections Division into the Comptroller’s Division to enhance efficiency and effectiveness.
- Increased vendor participation in automated vendor payment solutions to 20% of all payments made, which is almost halfway to our long-term goal of 50%.
- Completed move of the restricted funds in the General Fund to the Other Restricted Fund, as authorized by the Board of County Commissioners on January 12, 2010.
- Implemented procedures and modeling to monitor the County’s cash flow.
- Achieved the Excellence in Procurement Award from the National Purchasing Institute for the 14th consecutive year. This award is designed to recognize organizational excellence in procurement.
- Implemented desktop delivery of office supplies and copy paper reducing the County's delivery expense, eliminating one vehicle, and allowing for the reassignment of personnel.
- Implemented on-line bidding to expedite B2G bid responses. This reduces shipping and handling expenses for suppliers, reduces paper usage, and helps reduce late submittals.
- Implemented printer/scanner maintenance program for printers and scanners no longer under warranty and supported by Technology Services, saving costs on maintenance and supplies.
- Revised Pro-Card manual to encourage greater use of the Pro-Card for small dollar transactions, reducing invoices that need to be processed, checks to be issued, and increasing the rebate.
- Lowered costs per purchase order issued by reorganizing workload and not replacing one FTE position loss due to retirement.
- Increased the number of contracts signed and executed by the Purchasing and Contracts Manager, streamlining the approval process for contracts of \$100,000 or less, and reducing the total number of contracts coming before the BCC for approval.
- Implemented a telephone auto-attendant to answer and route incoming customer telephone calls, and streamlined internal filing procedures to allow for the reassignment of clerical support.
- Successfully planned, coordinated, and implemented a budget balancing strategy for Fiscal Year 2010/11.
- Developed an electronic Board of County Commissioner agenda review process.
- Conducted “time-motion analysis” of Budget Division services to reengineer and resize Budget Services in alignment with reduced staffing.
- Coordinated and assisted in the development of the Fiscal Year 2009/10 Countywide Cost Allocation Plan (CowCAP), which is the basis for the County to recoup millions of dollars in indirect cost from the federal government and other grantors.
- Developed a dynamic, interactive financial model that integrates current year budget planning on a multi-year time horizon with a graphical interface that assists in making long-term sustainable decisions on balancing the budget.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide accurate, timely, and accessible financial information	# External audits completed	6	6	5	5
	# of reports filed with regulatory agencies (e.g. SEC, IRS, PERS)	60	32	32	32
	# of new accounting standards successfully implemented	1	2	3	3
	# of special budget and financial analyses conducted	na	na	25	25
	Budget financial assistance provided to advisory boards and committees	na	na	8	10
	Monthly revenue reports provided	12	12	12	12
	Publish Annual County Budget Book	1	1	0	1

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Provide financial services and oversight	# of invoices processed/ per FTE	83,422/ 16,684	79,332 15,866	77,000 15,400	76,000 15,200
	AP payments issued	43,073	43,012	41,000	41,000
	% automated A/P payments	12.9%	19.6%	20.0%	30.0%
	# of Payroll payments issued/ per FTE	82,897/ 27,632	83,778/ 27,926	80,000/ 40,000	75,000/ 37,500
	Total collected (in millions)	\$6,783	\$6,063	\$5,077	\$5,000
	Cost of collections	7.77%	8.63%	7.41%	7.34%
	Avg active collection accounts worked per FTE	17,304/ 2,884	9,942/ 2,486	8,549/ 2,137	9,000/ 2,250
	Weighted avg # grants, funds and cost objects administered	2,661	2,544	2,497	2,484
	# Grants, funds and cost objects administered per FTE	367	351	434	432
	Total \$ (millions) managed per FTE	\$451.25	\$474.65	\$594.79	\$594.79
	Debt Administration: # outstanding debt obligations	50	48	50	50
	Debt service payments made	105	106	105	100
	# of Board items reviewed	na	na	420	450
	# of budget adjustments	na	na	120	120
	Avg appropriated budget authority per Fiscal Analyst	\$106,025,294	\$123,446,146	\$137,771,954	\$199,272,445
Provide Purchasing Services	# total value encumbered by PO	\$132,287, 118	\$106,046,219	\$105,085,710	\$100,000,000
	# of purchase requisitions processed	6,011	5,276	4,848	4,800
	# of change orders issued	4,513	4,009	4,661	4,500
	# of purchase requisitions processed per FTE	1,002	879	969	960
	# of change orders processed per FTE	752	668	932	900
	# of Procurement Cards in use	470	450	430	425
	\$ spend by ProCard	\$2,130,000	\$1,970,939	\$2,082,000	\$2,100,000
	# of formal bids /RFP's conducted	46	41	44	45
Procurement Card Rebate Revenue	\$ received as Pro-Card Rebate @ 1% base rate	\$21,300	\$19,709	\$20,820	\$21,000

# HUMAN RESOURCES



**Total Funded Positions/Full Time Equivalents 18/16.70**  
**(General Fund and Other Restricted Revenue Fund)**

**Mission** Human Resources is dedicated to the design and delivery of efficient, effective and strategic HR programs and services.

**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 operates under 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. Labor Relations is the County representative for purposes of negotiating 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.

**Statutory Authority:** NRS 245 Counties: Officers and Employees Generally; NRS 288 Relations Between Governments and Public Employees; NRS 286 Public Employees’ Retirement; Washoe County Code Chapter 5 – Administration and Personnel.

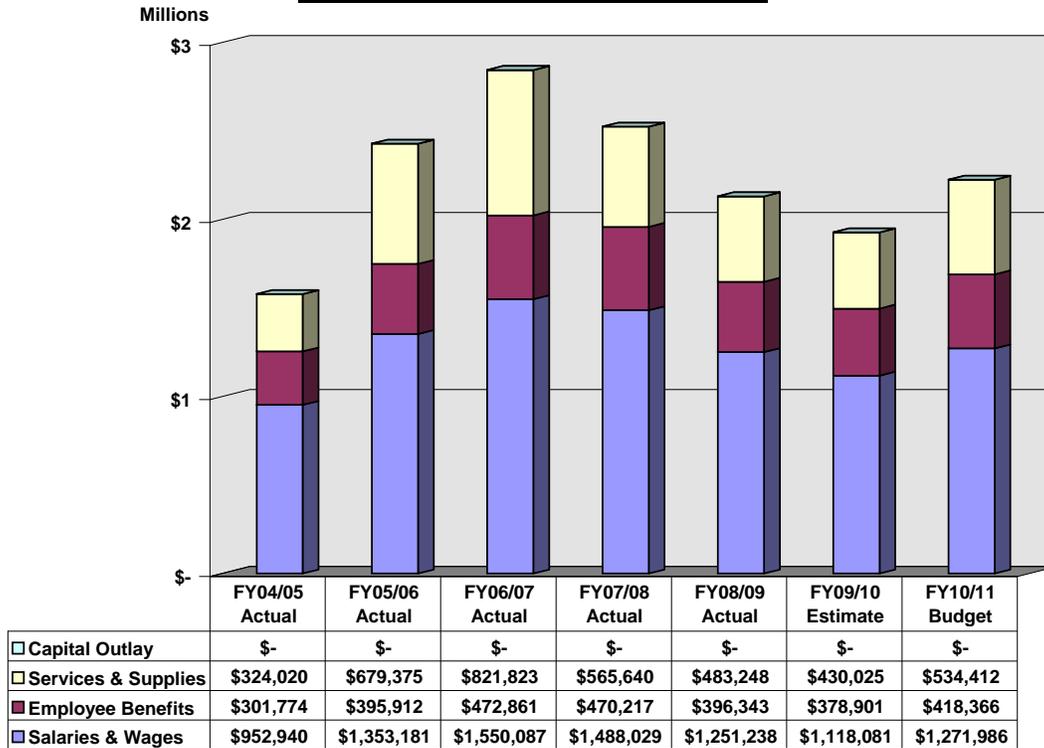
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Human Resources	2,051,451
Labor Relations	255,594
Wage and benefit budgeted reductions	<u>(83,781)</u>
General Fund Total	\$ 2,223,264
Other Restricted Revenue Fund	<u>1,500</u>
Department Total	\$ 2,224,764

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

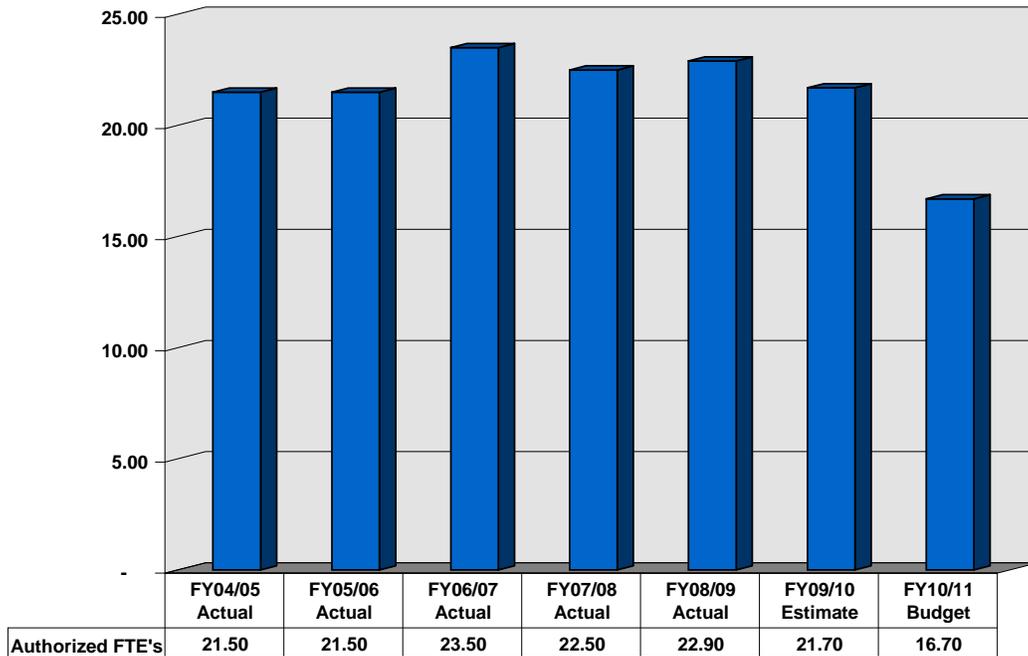
**Department Trend of Total Expenditures**



Note: Significant spending cuts below adopted budget were achieved in the last several years. The FY10/11 adopted budget has restored funding for critical positions and several contracts that were held vacant or delayed during FY08/09 and FY09/10.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 1,271,986	\$ 418,366	\$ 532,912	\$ -	\$ 2,223,264	99.93%	16.70
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	0.07%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Use Human Resources programs, metrics and consultant services to guide departments in the development, implementation and maintenance of sustainable organizational structures.
- Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resources practices.
- Create and use HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.
- 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.
- Successfully negotiate the County's labor agreements consistent with the Board's compensation philosophies and within established economic parameters.
- Link all training with individual development plans and performance reviews.
- Enable all remaining SAP modules (i.e. Performance Management, Self Service Manager, Benefits, Training and Events, Qualifications Catalog).
- Continue the transition from paper based records to electronic imaging files.

**Goals for Fiscal Year 2010-2011**

- Complete 50% of the auditing of imaged personnel and health benefits records.
- Further streamline the job evaluation process.
- Pursue sustainable labor costs through negotiations with all labor units representing employees in the Washoe County workforce.
- Facilitate strategic talent planning processes for departments and integrate results into HR program areas as appropriate.
- Bring SAP Performance Management module online.
- Design and implement a Hiring Manager survey.
- Enhance Washoe County employees' technical competencies.
- Expand use of video on demand Washoe County Policy Training.
- Enhance HR website design and utilization.

**Accomplishments for Fiscal Year 2009-2010**

- Provided support to departments during and following organizational changes, including assistance and guidance with budget reduction efforts, re-structuring, performance management, reclassifications, and salary adjustments.
- Provided internal HR consulting to departments in change management and teambuilding.
- Provided assistance with and training to departments and individuals to help them maintain morale and engagement.
- Implemented a comprehensive Volunteer Program Policy in collaboration with Community Relations and the Volunteer Program Committee.

- Successfully rehired 10 employees previously laid off during budget reductions.
- Provided training in job searching skills to transitioning employees.
- Redesigned and implemented upgrades to the Washoe County Learning Center including integration of Washoe County Core Competencies with training programs to enhance matching development needs with development opportunities.
- Developed and implemented video-on-demand Washoe County Policy training for the Sheriff's Office in collaboration with the Regional Public Safety Training Center.
- Redesigned, enhanced and implemented Essentials of Train the Trainer and Essentials of Management Development certificate programs.
- Enhanced existing and piloted new employee on-boarding processes.
- Shared services by providing training opportunities to 65 employees from non-Washoe County local entities.
- Assisted County Manager with management of a Workforce Recovery Task Force to address organizational issues around employee engagement and morale in response to budget reductions. Facilitated sessions with County Supervisors to develop solutions to common improvement areas.
- Transitioned from paper employee personnel files to an electronic image filing system beginning with current employees in calendar year 2009 as well as retiree files for 2009.
- Successfully negotiated 9 labor contracts with 5 employee associations and opened negotiations with bargaining units for 2010.
- Continue to manage and finalize voluntary separations and budget reduction incentives begun in FY 2008-2009.
- Completed 17 surveys and 38 classification actions.

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Utilize Human Resources programs, metrics and consultant services to guide departments in the development, implementation and maintenance of sustainable organizational structures.	# of recruitments conducted	143	78	75	70
	# of lists certified	303	89	100	80
	Turnover rate	8.77%	11.19%	9.00%	9.00%
Leverage technology to enable the delivery of effective, efficient, innovative and state-of-the-art Human Resources practices.	# of days positions held vacant ( <i>New for FY11</i> )	N/A	N/A	N/A	TBD
	# of salary and benefit surveys completed	48	17	25	20
	# of accelerated hires processed	104	41	40	38
Create and utilize HR performance management data, measures and metrics to guide decision-making in support of strategic County priorities.	# of applications received & reviewed	4,850	3,529	3,000	1,406
	# of positions filled	395	147	200	154
	# of hiring managers rating satisfied or better with recruitment and selection process ( <i>New for FY11</i> )	N/A	N/A	NA	80%
	# of classification requests processed	47	38	50	38
	# payroll transactions processed ( <i>New for FY11</i> )	N/A	N/A	N/A	2,000
Open and complete negotiations with bargaining units.	# of contracts successfully negotiated	1	9	9	11

# INCLINE CONSTABLE

Constable POS/FTE 3/3.64
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**Total Funded Positions/Full Time Equivalents 3/3.64**

**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.

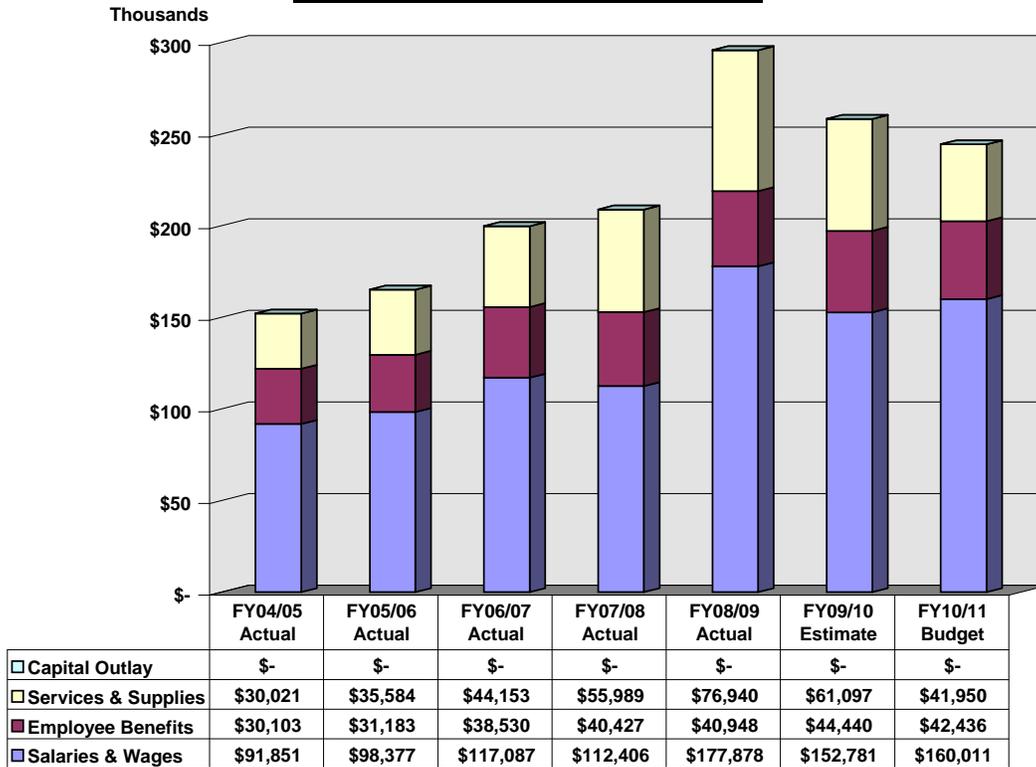
**Statutory Authority:**    NRS Chapter 258 - Constables

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	252,202
Wage and benefit budgeted reductions	<u>(7,805)</u>
Department Total	\$ 244,397

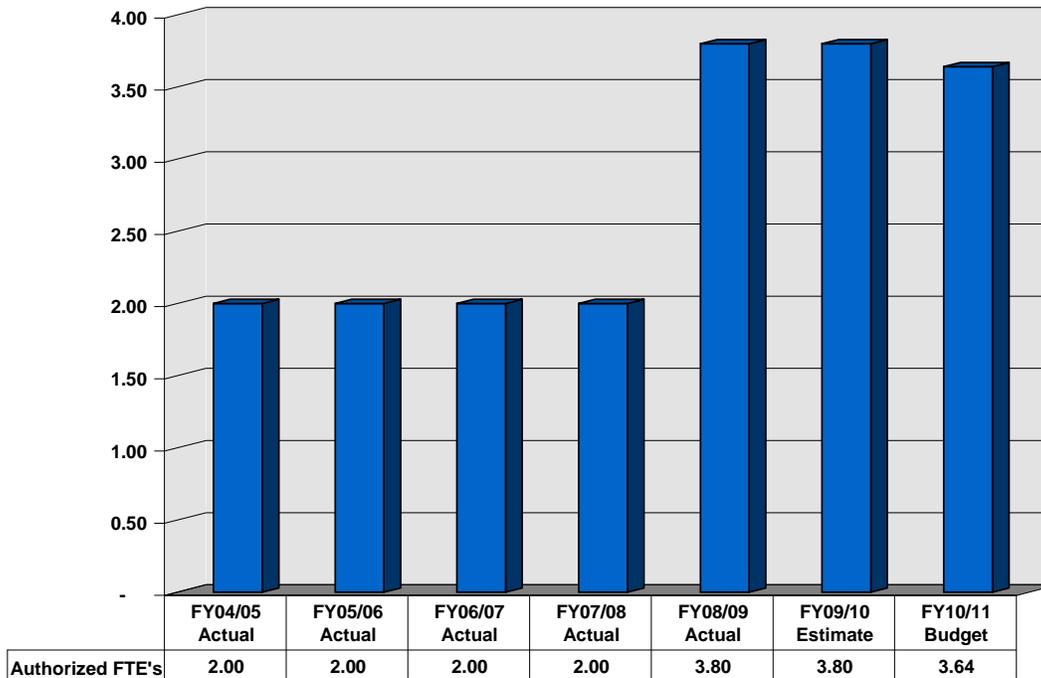
Note:    *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Certify additional personnel to Peace Officer Standards and Training Category 1 level.
- Streamline the fine recovery program for the Incline Justice Court.
- Develop court security active shooter training.

**Goals for Fiscal Year 2010-2011**

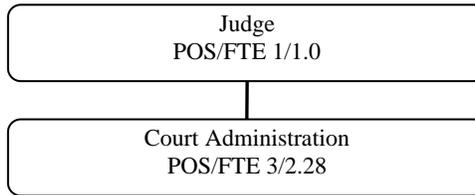
- Continue to maintain consistent service to the citizens of Incline Village and Washoe County.
- Assist other Washoe County and State of Nevada Departments who may need assistance in Incline Village but do not have the manpower or resources.
- Review court security procedures and modify where needed.
- Review and up date policy and procedures manual.
- Complete office procedures manual.

**Accomplishments for Fiscal Year 2009-2010**

- TASER certified remaining court security personnel and bailiffs who were not currently certified.
- Recertified the Constable’s Office range master and TASER instructors.
- Developed and implemented a fine recovery program for the Incline Justice Court. This has increased revenue and cut down on the cost of having to issue warrants, arrest offenders, and then incarcerate them in jail.
- Expanded the Alternative Sentencing for the Incline Justice Court.
- Developed the first local Victim Impact Panel for the North Shore of Lake Tahoe.
- Continued to assist the Washoe County Sheriff’s Office and the Nevada Highway Patrol with the transportation of prisoners to the Washoe County Detention Facility in Reno.
- Assisted Sparks Justice Court with additional bailiff.
- Certified two deputies to POST Defensive Tactics Instructors.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide court ordered services in the Incline Village Township	# of Service of Papers Served	566	469	500	450
	# of days supervised Home Confinement	364	543	550	500
	Community work program	891	1,020	1,050	850
Provide prisoner management in Incline Village for Washoe County Sheriff’s Office	# of prisoners handled	737	382	100	60
	# of Book and Bails	47	32	10	20
	# of prisoners transported to County Jail in Reno	523	287	70	80
Provide requested assistance to residents, visitors, and other county agencies in Incline Village	# of requests for assistance	29	64	100	150

## JUSTICE COURT - INCLINE



### **Total Funded Positions/Full Time Equivalents 4/3.28**

**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.

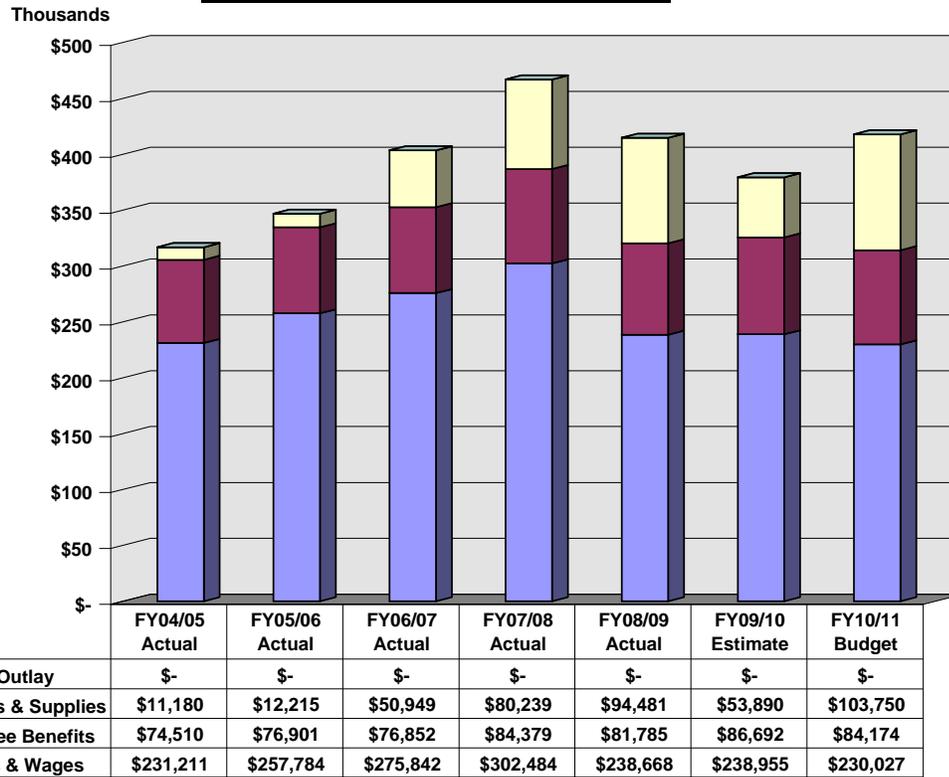
**Statutory Authority:** NRS 4 – Justice Courts

### **Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	434,243
Wage and benefit budgeted reductions	<u>(16,292)</u>
Department Total	\$ 417,951

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

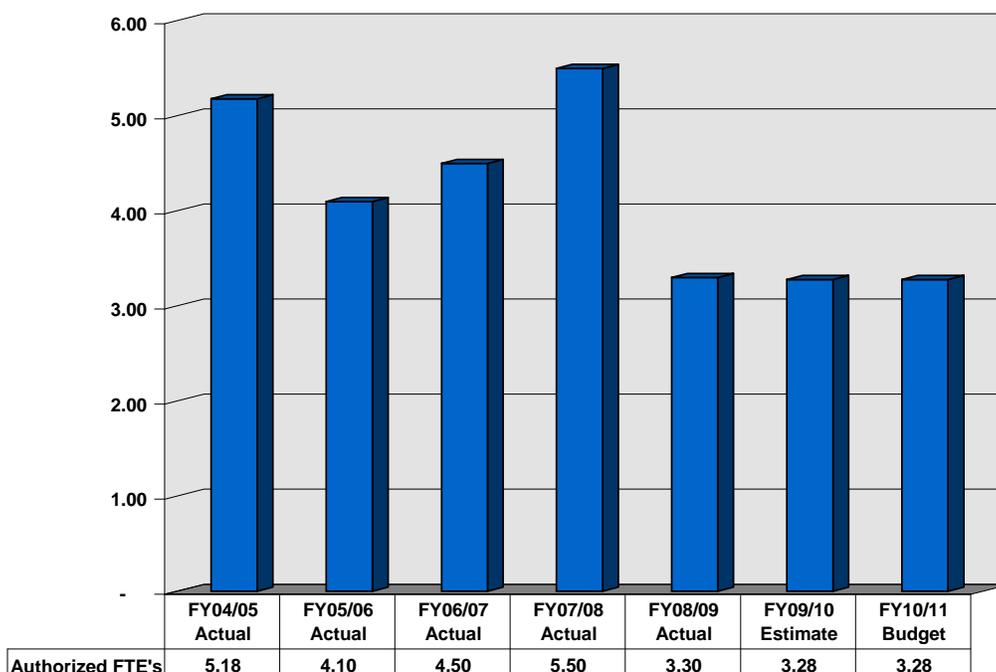
**Department Trend of Total Expenditures**



Note : FY 11 Budget increase due to restoration of lease budget. Incline Justice Court has initiated plans to move the Incline Court facility from rented space to County owned space saving approximately \$80,000 from the Incline Court budget. Timing of this move is dependent upon Public Works schedule and a cost benefit analysis is under review.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note 1: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

Note 2: Pooled positions moved to Incline Constable budget FY08/09.

### Long Term Goals

- Continue to serve citizenry of Incline Village – Crystal Bay residents and visitors with limited reduction in the quality or quantity of services provided.
- Help Washoe County to provide governmental services to Incline Village – Crystal Bay Township
- Provide District Court related services to the citizens of Incline Village – Crystal Bay under Judge Tiras' appointment as a Special Master of the District Court.
- Increase automation of case management and automated compliance with State statistics gathering requirements
- Continue Annual Staff Training Program
- Participate in community legal education programs with such programs and organizations as We The People and Scouting.
- Establish electronic filing procedures and information availability.

### Goals for Fiscal Year 2010-2011

- Implementation of electronic case management system.
- Make more efficient and effective use of technology in areas of document assembly, imaging and citation management
- Establish a legal intern program in partnership with Sierra Nevada College and Incline High School
- Relocation of Incline Justice Court to Washoe County owned facility.
- Continue success of In-house Collection Program in conjunction with Incline Constable's Office
- Preparation of Employee Handbook and Operations Manual
- Participate and provide representation on local and statewide committees whose goals are to improve the judicial system proactively through staff and judicial education, improved security and legislation.

**Accomplishments for Fiscal Year 2009-2010**

- Established Tahoe DUI Victim Impact Panel.
- Implemented In-house Collection Program collecting approximately \$20,000 of previously uncollected sums (to-date)
- Evaluation and update of Case Management Procedures.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Administer Justice according to law	Traffic Citations Processed	3912	2783	2000	2000
	% of traffic cases adjudicated within 90 days of citation	95%	95%	95%	95%
	Criminal Complaints Filed	1,100	1,049	600	600
	Bail bonds – received and processed	92	119	68	68
	# of Criminal Reversals	0	0	0	0
	% of misdemeanor cases adjudicated within 12 months	96%	96%	96%	96%
	# of civil cases	244	269	230	230
	% of small claims cases adjudicated within 90 days	100%	100%	100%	100%

# JUSTICE COURT - RENO

Reno Justice Court  
POS/FTE 50/48.70

## Total Funded Positions/Full Time Equivalents 50/48.70 (General Fund and Other Restricted Revenue Fund)

**Mission** It is the mission of Reno Justice Court to preserve and promote 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 reviews probable cause for arrests, conducts misdemeanor, gross misdemeanor and felony arraignments, holds felony and gross misdemeanor preliminary hearings, presides over misdemeanor trials, decides small claims ( $\leq$  \$5,000) and other civil matter ( $\leq$  \$10,000) cases, resolve landlord/tenant disputes, process traffic citations and other citations issued for misdemeanor criminal offenses, issue stalking/harassment protective orders, authorize search warrants, oversee bail and extradition matters, administers oaths, issues writs, summons, and bench warrants; and performs all clerical work in connection with the maintenance of the Court's records.

**Statutory Authority:** NRS 4 – Justice Courts

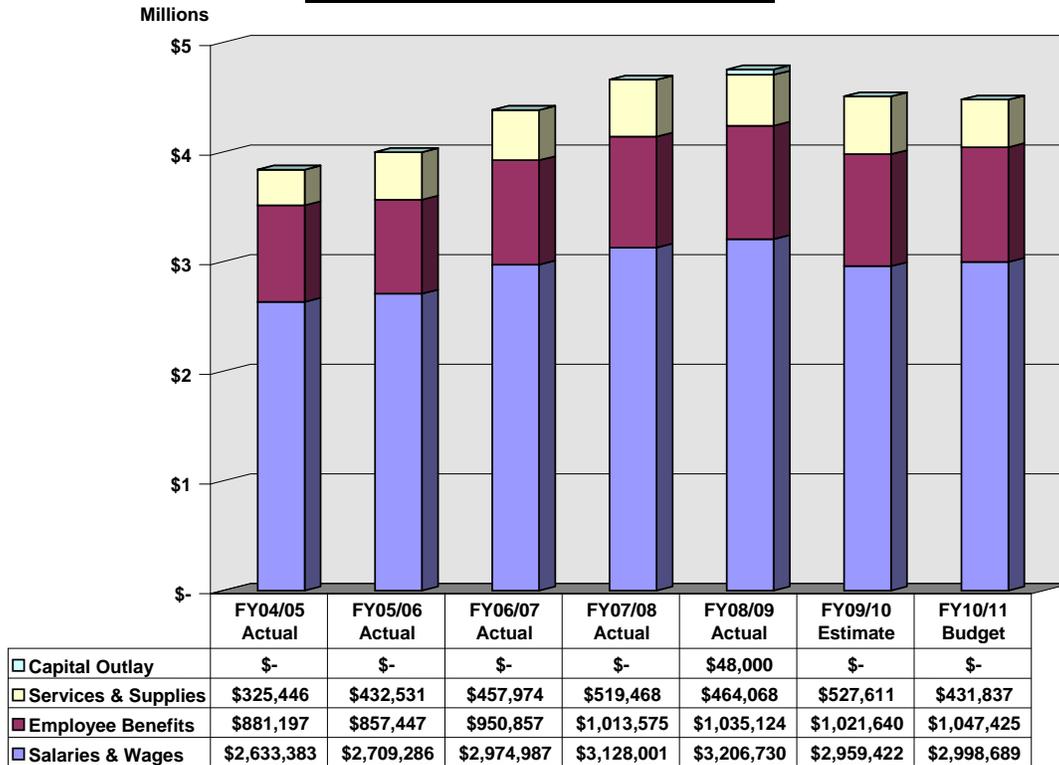
### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	4,579,802
Wage and benefit budgeted reductions	<u>(210,126)</u>
General Fund Department Total	\$ 4,369,676
Other Restricted Revenue Fund	<u>108,275</u>
Department Total	\$ 4,477,951

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

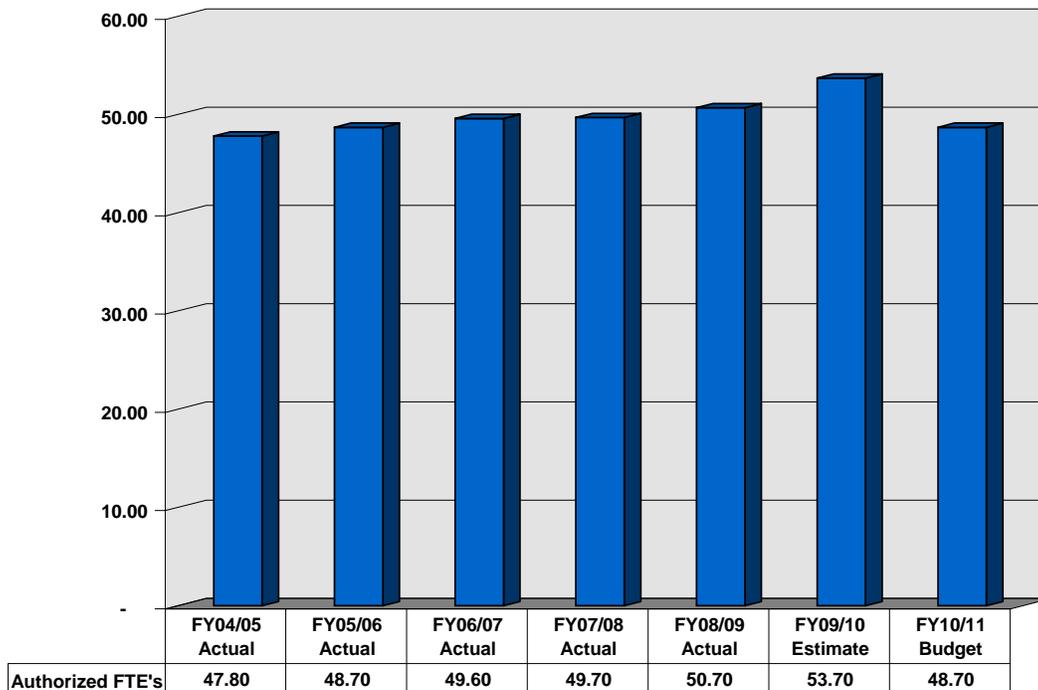
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 2,998,689	\$ 1,047,425	\$ 323,562	\$ -	\$ 4,369,676	97.58%	48.70
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 108,275	\$ -	\$ 108,275	2.42%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Continue to evaluate, analyze and enhance Court operations 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 yet co-equal to the Legislative and Executive branches.

**Goals for Fiscal Year 2010-2011**

- Continue to work in partnership with Washoe County and support the hard decisions to the best of our abilities.
- Complete a comprehensive organizational review, including positions, processes and functions and restructure the court to better utilize judges, staff, and facilities to improve operations.
- Reorganize the organizational structure to better utilize cross-coverage between departments.
- Create a court-wide Warrant Unit to manage all criminal, civil, and citations warrants, including issuing, tracking, verifications, quashing, and purging.
- Incorporate and manage the Court Compliance Program (CCP) as a criminal department function and not as an independent program. Better utilize the services of the Department of Alternative Sentencing (DAS).
- Work with Sparks and Incline Village Justice Courts, as well as Reno Municipal Court to evaluate, select, and implement a robust case management system that will:
  - help streamline court operations and improve court performance standards;
  - improve internal efficiencies by eliminating redundant and manual processes through electronic document management and case filing;
  - establish connectivity for electronic communication and data exchange with outside criminal justice partners;
  - ensure the ability to produce comprehensive management reports regarding court performance and case statistics;
  - improve the capabilities and convenience of all court users, including the legal community and general public.
- Complete an extensive historical criminal and civil case file and warrant purge.
- Continue to work with Washoe County Sheriff's Office and Reno Municipal Court Marshals to provide enhanced court security and safety to judges, court staff, and the general public within the court facility.
- Continue to enhance strategic management processes through the development and implementation of court policies and procedures.
- Utilize state grant funding to upgrade the electronic court recording systems in each courtroom to include video capabilities.
- Continue to work with Reno Municipal Courts to identify and implement shared-service opportunities.
- Improve citation clearance rate by notifying the public of initial appearance date through a postcard reminder
- Improve collection rate by utilizing a third party collection agency.

- Obtain Court Interpreter Certifications for two court employees.
- Expand the duties of Civil Clerks in the courtroom to include general civil, landlord/tenant disputes, and stalking/harassment protective orders.
- With the number of senior court staff eligible for retirement within the next five years, the Clerk Office will develop and document a succession plan .

**Accomplishments for Fiscal Year 2009-2010**

- The Court hired a new Administrator who first official duty was to approve the early retirement of four long-term employees. This reduction of staff forced the Court to review its operations and redefined many of its established processes and procedures. The goal of this review, which has proven successful, was to reduce the number of cases going before a judge
- The Court met all of the County’s budget reductions requirements while maintaining a high-level of service and employee morale
- Took advantage of State and County funded training and certification program opportunities
- Created an employees Advisory Committee that provides feedback and suggestions regarding court operations directly to the Court Administrator
- Placed Civil Clerks in the courtroom to process small claim cases more efficiently
- Placed Criminal Clerks behind the second floor Bailiff/Operation counter to process criminal judgments more efficiently and to allow the Bailiffs to expand court security assignments
- Utilizing video surveillance to monitor courtrooms, Clerk’s Office, holding cells and waiting areas
- Maintain a pro-active master calendar that allows cases to be moved between departments, which greatly enhanced public access to the court and reduces court congestion and continuances
- Reengineered the citation department check-in process to handle more matters at the counter reducing the number of people going into court
- Participated in and passed a joint Supreme Court and County financial audit with minimal process improvement suggestions
- Improve internal communication amongst the staff and court management and external communication amongst criminal justice partners
- Expanded the Bailiff training requirements to meet and/or exceed POST minimum standards

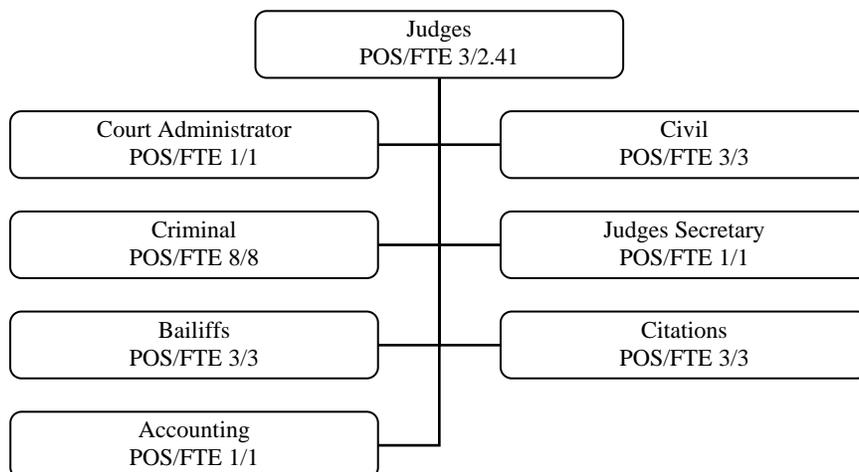
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Adjudicate case in accordance with state statutes and county ordinances	Misdemeanor complaints filed	3,990	3,273	4,400	4,750
	% of Misdemeanors adjudicated within one year	80%	80%	85%	85%
	Felony/Gross Misdemeanor complaints filed	2,849	3,084	3,495	3,775
	Arraignments held	12,115	11,389	12,256	12,185
	Non- Citations fines and fees collected	\$834,892	\$875,109	\$830,000	\$800,000
	Citations filed	21,353	22,542	22,993	23,450
	% of Citations adjudicated within 90 days	*	*	72%	75%
	% of Citations adjudicated within one year	85%	85%	90%	92%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Adjudicate case in accordance with state statutes and county ordinances (continued)	Citation fines and fees collected	\$2,027,483	\$2,194,231	\$2,265,582	\$2,255,520
	Small Claims filed	2,464	1,833	1,891	1,948
	General civil case filed	11,569	10,907	10,753	11,076
	Five day eviction notices issued	3,227	3,027	2,597	2,727
	Court Orders issued	7,134	6,532	7,981	8,380
	Court Facility Assessments collected	\$225,140	\$246,500	\$260,660	\$252,920
	Neighborhood Justice Center fees collected	\$74,195	\$71,225	\$67,420	\$62,770

**Other Performance Measures Worth Noting:**

- Reno Justice Court (RJC) is the second busiest justice court in the State
- RJC currently has 5 Judges, each managing 4,786 criminal and civil (non-traffic) related cases per year; this is compared to a statewide average of 3,995 per judicial position
- RJC currently employs 40 employees or 8 staff members per judge; this is compared to an average of 12.5 staff members per judge in the top 5 most productive limited jurisdiction courts in the State
- On average the cost per case in the top 5 most productive limited jurisdiction courts in the State is \$131.26, this is compared to \$93.71 (cost per case) in RJC

## JUSTICE COURT - SPARKS



### Total Funded Positions/Full Time Equivalents 23/22.41

**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 (including jury trials), 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, warrants and protective orders; and performs all clerical work in connection with the maintenance of Court records.

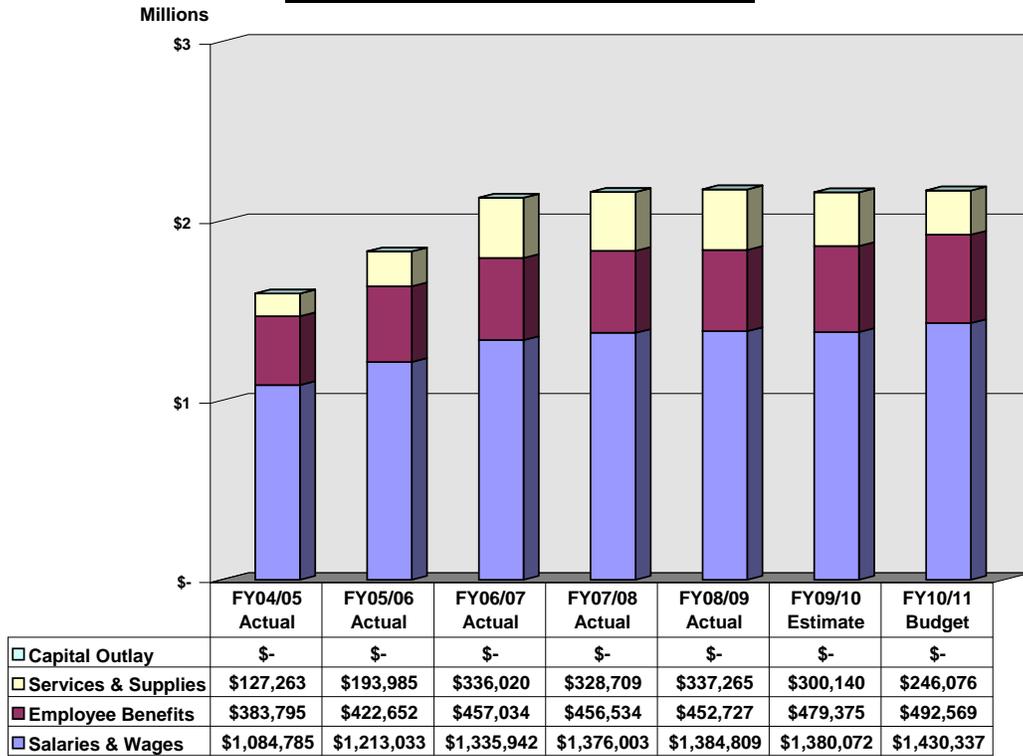
**Statutory Authority:** NRS 4 – Justice Courts.

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	2,268,856
Wage and benefit budgeted reductions	<u>(99,874)</u>
Department Total	\$ 2,168,982

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

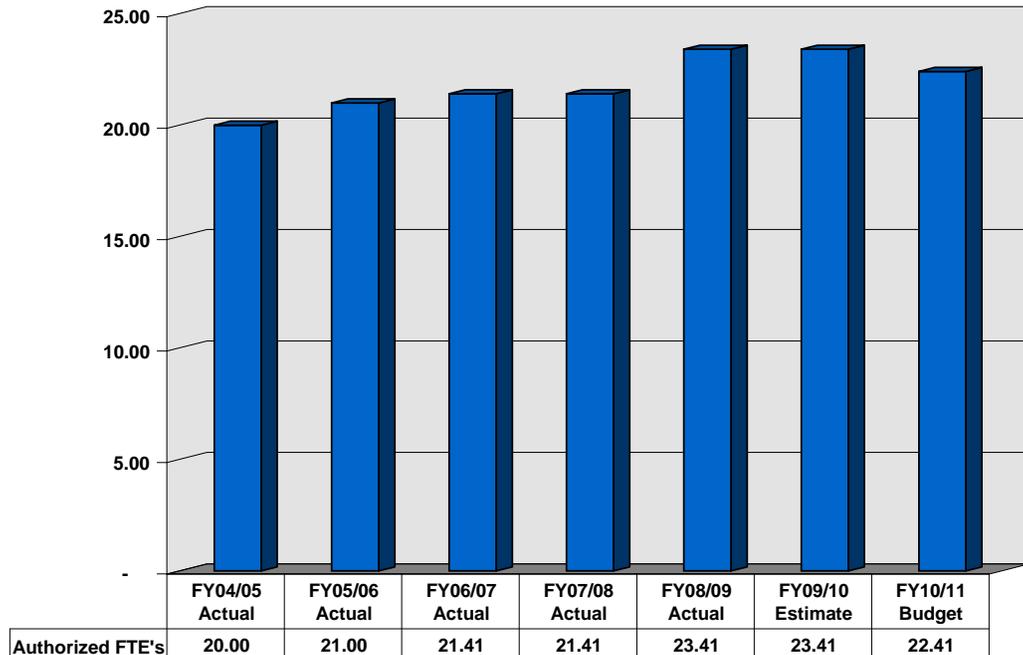
**Department Trend of Total Expenditures**



Note: Increase in FY05/06 Services & Supplies reflects grant funding received. Increase in FY 06/07 Services & Supplies reflect moving lease costs to Justice Court budget from Public Works.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Dispense justice in accordance with the Nevada State statutes and the Washoe County ordinances, within the mandated time frame.
- Construction of a new Sparks Justice Court Facility.
- Creation of a third Justice of the Peace position.
- 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 2010-2011**

- Implementation of a new case management system in partnership with the Reno Justice Court.
- Upon implementation of the new case management system, the ability to accept payment by credit/debit card.
- Upon implementation of the new case management system, the ability to comply with the new Uniform System for Judicial Records reporting requirements of the Administrative Office of the Courts.
- Placement of clerks in the courtroom for all proceedings which will provide real time disposition of all case types.
- The Washoe County Justice Courts have been working with the Department of Alternative Sentencing (DAS) to create a joint DUI Court program. The program will be supported through grants and AB29 monies. Sparks Justice Court will provide a central location for appearances while DAS will administer the program.

### **Accomplishments for Fiscal Year 2009-2010**

- Contract court reporters were replaced with court clerks and JAVS recording equipment in the courtroom during Preliminary Hearings resulting in savings in excess of \$26,000 during the first eight months of implementation. The placement of clerks in the courtroom also provides bailiffs with relief of courtroom clerical duties, allowing them to focus on their primary duty in the courtroom: security.
- The addition of Courtroom 3 has increased the efficiency of the court by providing a full-time courtroom for Senior Judge use. This courtroom also provides: a) Neighborhood Justice mediators a suitable space to meet with civil litigants in an attempt to resolve matters in lieu of appearing before a Judge and b) Foreclosure mediation, pursuant to AB149, will begin utilizing the courtroom effective April 8, 2010.
- Waived creation of a third judicial seat for a fourth time, resulting in continued savings to the County of more than \$300,000 each year.
- Upgraded security features (protective window film, additional monitored/recorded security cameras, card key access, alarm paging system) purchased through federal grant funds.
- The Reno and Sparks Justice Courts worked in partnership towards the implementation of a new case management system. Through this partnership the courts standardized work processes, forms and fee schedules. The benefit of standardization between the courts benefits both court staff and the public that frequent both courts.
- Through an affidavit and court order and the authority given pursuant to NRS, Sparks Justice Court, in conjunction with the assessor's office, provided the elimination of confidential information for all Washoe County peace officers. The response was overwhelming.
- Working with and through the Incline Constable's Office to provide additional security as needed and to effectuate court orders in unusual situations at less expense to the county.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Projected</b>
Administer Justice according to law.	Criminal complaints filed	3,221	3,040	3,156	3,200
	Misdemeanors	1,774	1,568	1,703	1,750
	Felony/Gross Misd	1,403	1,444	1,428	1,425
	Fugitive	44	28	25	25
	Arraignments (Criminal)	7,042	6,670	6342	6,450
	Bonds – received & processed	783	760	1067	1100
	Citations processed	7,236	7,439	7,171	7,500
	Small claims cases filed	1,010	813	854	875
	Justice Court civil complaints filed	3,408	3,350	3,262	3,350
	Eviction notices issued	1,785	1,681	1,579	1,600
	Lockout Orders issued	742	635	656	650
	Executions issued	1,698	2,437	2,847	3,000
	# of Harassment/Stalking Petitions processed	281	245	234	234
	Bench trials	1,236	1,169	1,025	1,050

# JUSTICE COURT –WADSWORTH/GERLACH

Judge  
POS/FTE 3/2.8

## Total Funded Positions/Full Time Equivalents 3/2.8

**Mission** The mission of the Wadsworth/Gerlach 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.

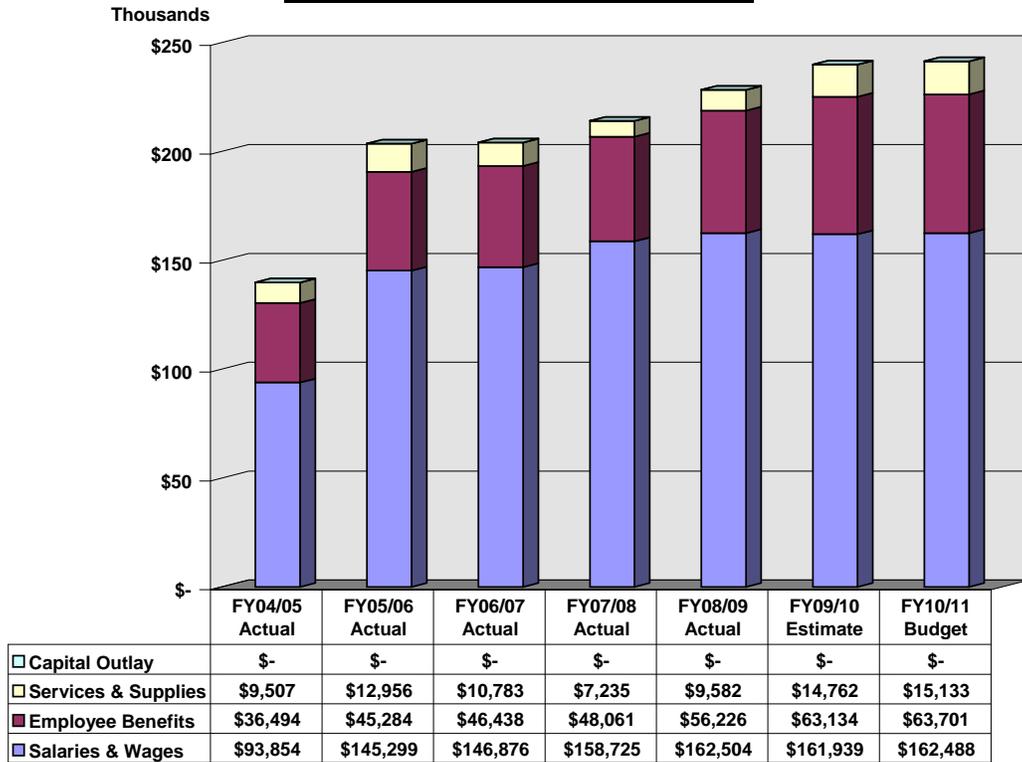
**Statutory Authority:** NRS 4 – Justice Courts

## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	253,071
Wage and benefit budgeted reductions	<u>(11,748)</u>
Department Total	\$ 241,322

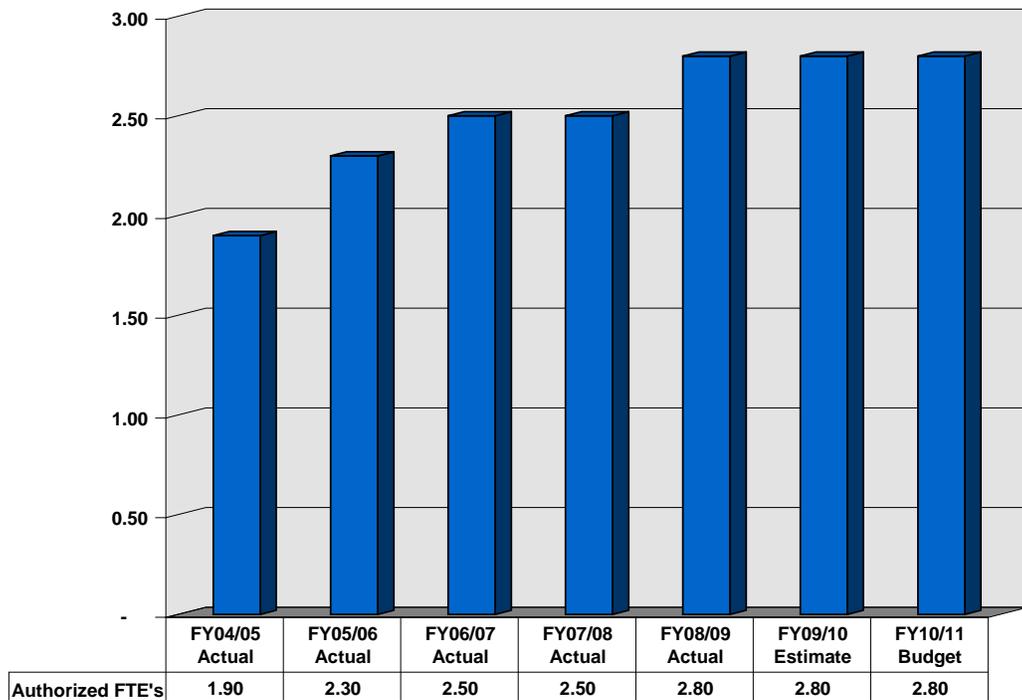
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



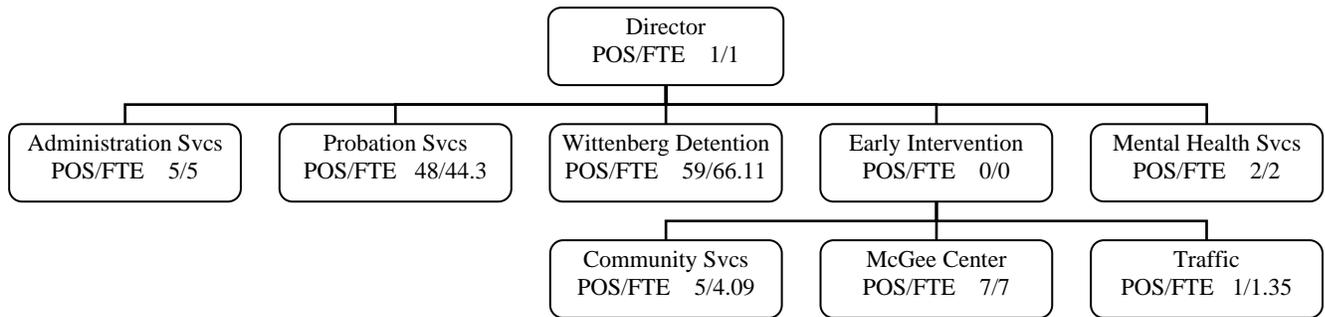
Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

## SECOND JUDICIAL DISTRICT COURT JUVENILE SERVICES



**Total Positions/Full Time Equivalents 128/130.85**  
**(General Fund and Other Restricted Revenue Fund)**

**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 2<sup>nd</sup> Judicial District Court Juvenile Services Department (herein after “Juvenile Services”) 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. Juvenile Services operates through four divisions:

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

The *Early Intervention Division* operates through three units:

- 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 Day Programming for girls 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.

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.

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.

**Statutory Authority:** NRS Chapter 62 – Juvenile Justice

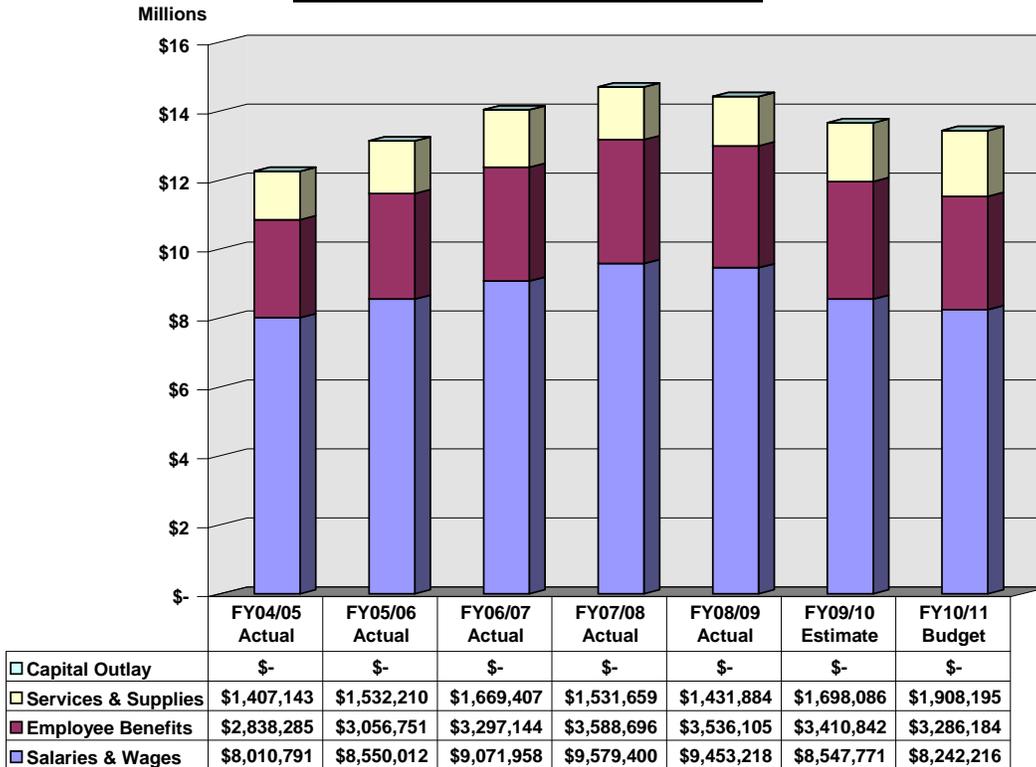
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administrative Division	
Administration	723,085
Mental Health	791,151
Community Services	359,158
McGee Center	1,301,706
Traffic	107,416
Probation Services	4,703,118
Wittenberg Detention	5,169,568
Wage and benefit budgeted reductions	<u>(580,274)</u>
General Fund Total	\$ 12,574,928
Other Restricted Revenue Fund	<u>861,667</u>
Department Total	\$ 13,436,595

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

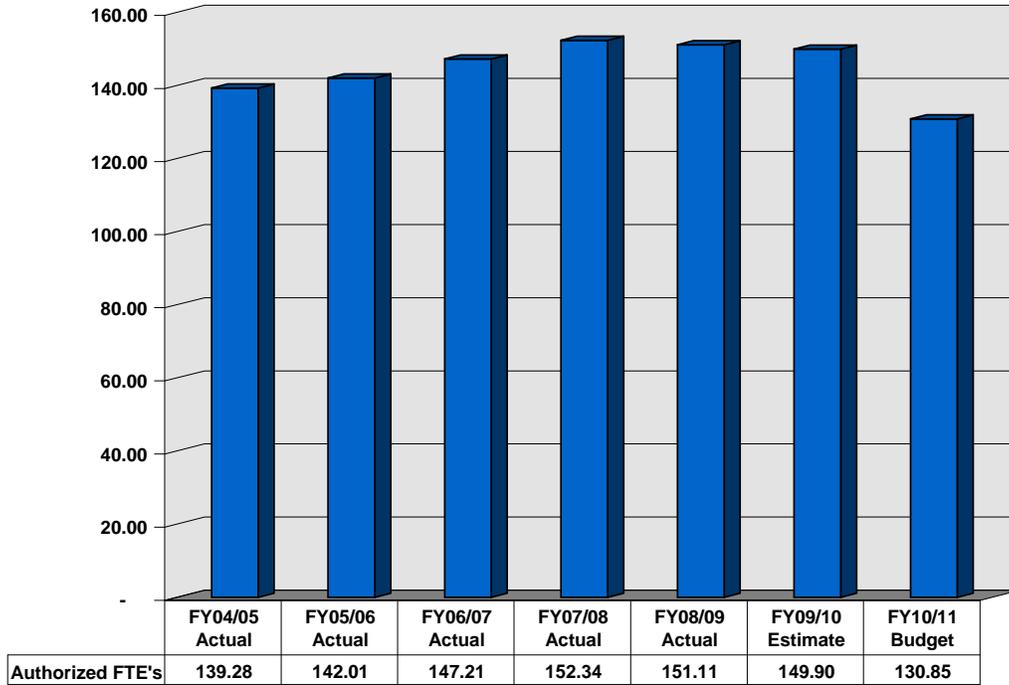
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 7,994,455	\$ 3,182,712	\$ 1,397,761	\$ -	\$ 12,574,928	93.59%	130.85
FY10/11 Final (Restricted)	\$ 247,761	\$ 103,472	\$ 510,434	\$ -	\$ 861,667	6.41%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Continue to assess departmental practices, programs and policies to ensure that the needs of the community are being met
- Continue to develop collaborative community partners to further our JDAI initiative
- Become a model site for the Juvenile Detention Alternative Initiative (JDAI)
- Incorporate technological advances into the case management system to ensure data driven decisions

**Goals for Fiscal Year 2010-2011**

- Collaborate with Social Services to place mental health programming under a common management structure in order to improve the quality and consistency of mental health assessment, treatment and care management provided to youth served by Washoe County
- Develop community based strategies to decrease disproportionate detention rates across racial and ethnic groups
- Continue to explore alternative funding streams through Medicaid
- Expedite case processing in conjunction with Model Court and the Court System
- Complete a second detention facility site assessment
- Participate and assist in the implementation of the Statewide Juvenile Detention Alternatives Initiative (JDAI)

**Accomplishments for Fiscal Year 2009-2010**

- Obtained approval to access Targeted Case Management reimbursement funds from Nevada Medicaid
- Reduced the average daily population in detention as a result of the Juvenile Detention Alternatives Initiative
- Collaborated with the Washoe County Sheriff's Office and community partners to create Project ADAPT (Adolescent Drug Abuse Prevention and Treatment), a program that incorporates scientifically proven practices to fight substance abuse and criminal activity
- Collaborated with Washoe County Social Services in developing a unified care management approach for all County involved youth with Mental Health issues
- Collaborated with the Children's Cabinet to provide summer employment opportunities to at-risk youth in County Regional Parks where there had been significant staff reductions due to budget constraints
- Collaborated with the Children's Cabinet to provide the GRASP (Gang Reduction Alternatives for Success Program), a program to coordinate case management efforts and pro-social activities to gang involved youth
- Collaborated with Big Brothers Big Sisters to match youth with mentors by implementing the POWER program which provides mentoring opportunities for siblings of youth associated with Juvenile Services
- Expanded stakeholders' participation to include faith-based groups
- Removed the unsafe and unusable detention outdoor recreation field and installed with new, safer artificial turf in collaboration with Washoe County Public Works
- Received a Reno Rodeo Foundation grant award for the purchase of a detention therapy dog, Lucy, and all associated training

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
<b>Administration</b>					
Reduce repeat offenses by juvenile offenders	Juvenile delinquency cases investigated per quarter	6000	6054	6000	5500
Manage cases assigned or referred	# of cases under active supervision per quarter	n/a	963	960	960
	Average # of days youth on probation	n/a	660	660	500
Secure more community involvement in Juvenile Services	# of community presentations	61	48	50	50
	# of participants at presentations	2301	1580	1600	1300
Provide alternatives to detention	# of juveniles on electronic monitoring	38*	270	270	325
*FY08 #'s are per quarter	# of juveniles on home monitoring program	74*	367	367	450

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
<b>Probation</b>					
Assess all youth referred and expedite delivery of sanctions and services based on the youths' risk to the community and his/her needs  **new measure for FY 11	# of juveniles placed on probation	n/a	868	870	850
	# of petitions (charges): Requested by Probation	1600	1589	1600	1325
	Filed by DA	1125	1405	1400	1150
	# of wards committed to DCFS	60	46	45	40
	# of Juveniles committed to Rights of Passage**	n/a	n/a	n/a	15
	# of terminations from probation	n/a	447	450	400
	# of juveniles committed to camp programs: Males	54	51	50	56
Females	11	8	10	10	
Provide regionalized services to youth and their families  **new measure for FY 11	# of intake assessment referrals **	n/a	/a	n/a	2060
	# of intake assessment referrals successfully closed**	n/a	n/a	n/a	1850
	# of cases referred to Probation Assessment **	n/a	n/a	n/a	850
	# of new diversion cases**	n/a	n/a	n/a	450
	# of diversion cases successfully closed	n/a	331	330	350
	# of Juvenile Court hearings	4930	4299	4300	4350
	Detention hearings	135	1275	1275	1050
	# of mental health case evaluations: Psychological	286	216	215	180
Psychiatric	194	191	190	190	
# of cases provided substance abuse evaluations	460	412	415	400	
Provide victim restitution services	# of victims contacted	1225	1017	1000	1030
	# of victims requesting reimbursement for financial losses	314	347	350	300
	Restitution collected	\$85,343	\$92,924	\$93,000	\$61000

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
<b>Early Intervention</b>					
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 court dates. **new measure for FY 11 ♦The Sullivan Lane Center closed at end of FY09	# of youth assigned to Evening Reporting Program	339	331	335	120
	Total # of hours attended:	14820	13404	13500	6000
	# of youth assigned to the Supervise Release Program	n/a	n/a	n/a	145
	% of youth completing SRP**	n/a	n/a	n/a	80%
	Sullivan Lane Satellite Program: # of youth visits	3569	1648	n/a♦	n/a♦
	# receiving case mgmt in after school program	74	76	n/a♦	n/a♦
Provide alternative sentencing opportunities to assure accountability and motivate positive behaviors. <u>Community Services</u>	Alternative sentencing programs provided	9	10	10	9
	# of youths assigned to alternative programs	2,148	1973	1975	1800
	% of youths completing the programs they have been assigned to	81%	83%	85%	80%
Provide programming, residential care, and community connections to assist youth resolve personal issues that put them at risk. <u>McGee Center</u> ♦Residential Services at McGee Center will be suspended effective 7/1/10	# of youths processed through center	1766	1697	1697	1150
	# accepted for residential care	801	761	761	n/a♦
	# accepted from Wittenberg	68	55	55	n/a♦
	# accepted from other agencies	23	6	6	n/a♦
	Average daily population	12.01	8.9	8.9	n/a♦
	# of requests for non-residential services	803	875	875	n/a♦
	# of programs available to McGee clients	24	24	24	24
Adjudicate traffic violations by Juveniles. <u>Traffic Court</u>	# of traffic hearings conducted	2563	2397	2400	2000
	% of first time offenders sentenced to traffic school	95%	95%	95%	95%
	% of serious/repeat violators whose license is revoked	80%	80%	80%	80%
	Fines levied in dollars	\$169,550	\$162,021	\$163,000	\$150,000
	Fine dollars collected	\$150,346	\$147,067	\$148,000	\$130,000

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
<b>Detention</b>					
Provide safe and secure detention for all juveniles determined to be a threat to themselves or to the community	Total booked at Wittenberg Hall	3309	2885	2900	2500
	Total detained at Wittenberg Hall	1559	1253	1250	1000
	Detention rate	45%	39%	39%	41%
	Average daily population	67.1	45.77	46	42
	Average stay in days	13.5	12.68	13	13
	Youth care days per year	20842	17757	18000	15000
	Average cost per day per youth detained	\$248.22	\$298.67	\$290	\$198.40

# LAW LIBRARY

Administration  
POS/FTE 5/5.0

## **Total Funded Positions/Full Time Equivalents 5/5.0**

**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.

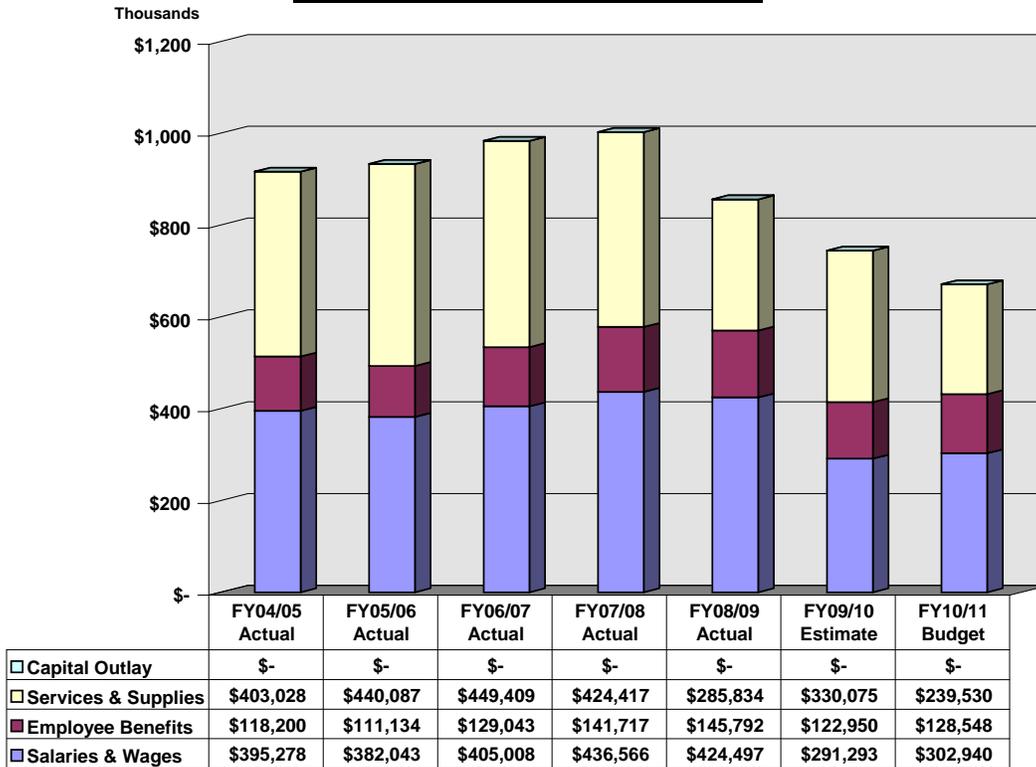
**Description** The Washoe County Law Library (WCLL) is the main source of legal information for Washoe County and also provides information to other libraries in Nevada through inter-library loans. The WCLL collection includes a full range of books and technologically enhanced services that provide 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](http://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.

**Statutory Authority:** NRS Chapter 380 – Law Libraries.

## **Programs and Fiscal Year 2010-2011 Budgeted Costs**

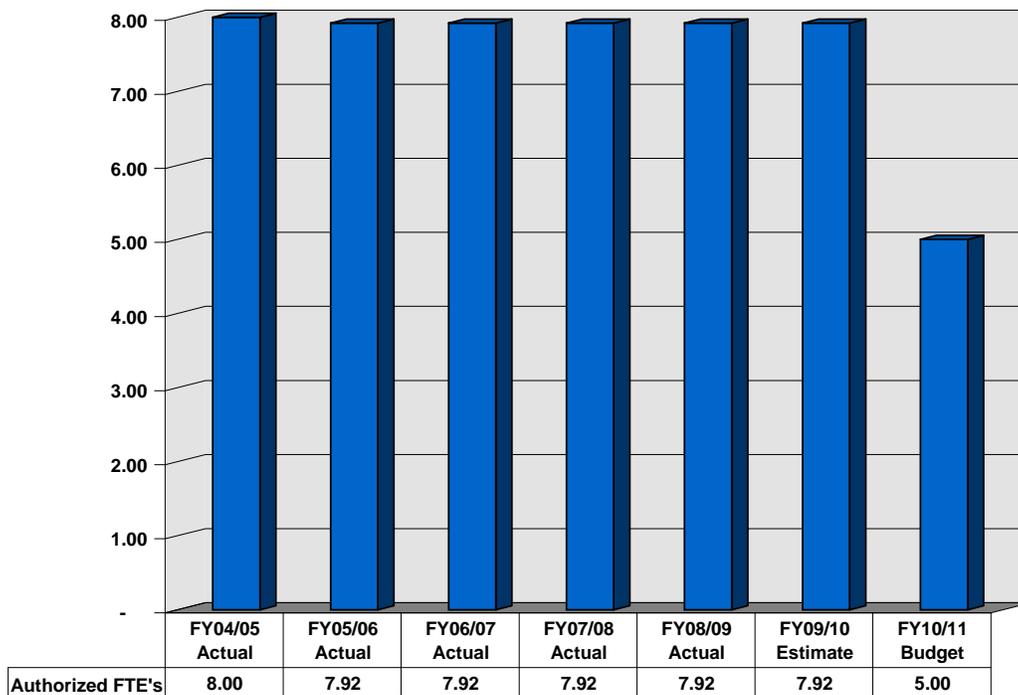
Department Total \$ 671,018

**Department Trend of Total Expenditures**



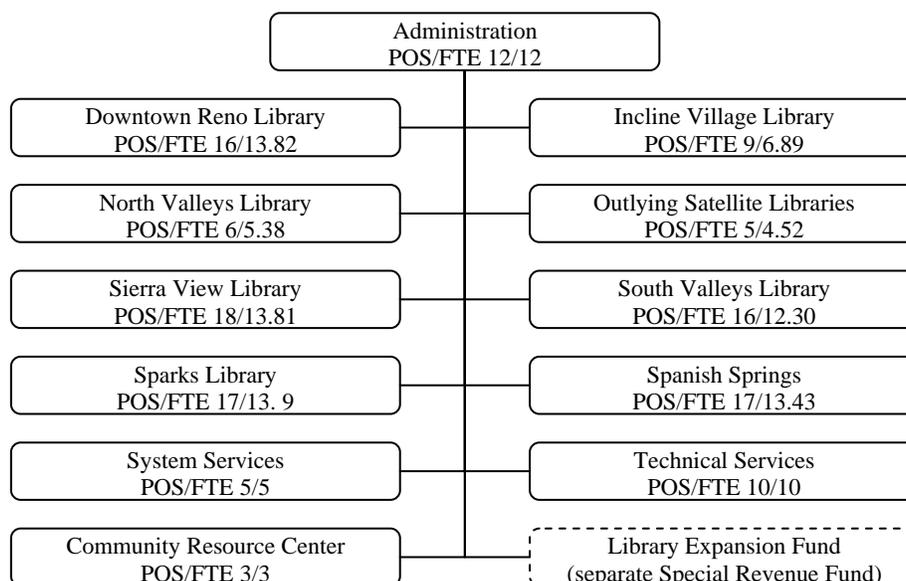
Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

# LIBRARY



**Total Funded Positions/Full Time Equivalents 134/114.05 \***

\*Excludes Library Expansion. Pooled positions reported in Administration.

**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 12 locations, including the Senior Center Library and Partnership Libraries at three Washoe County schools. 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.

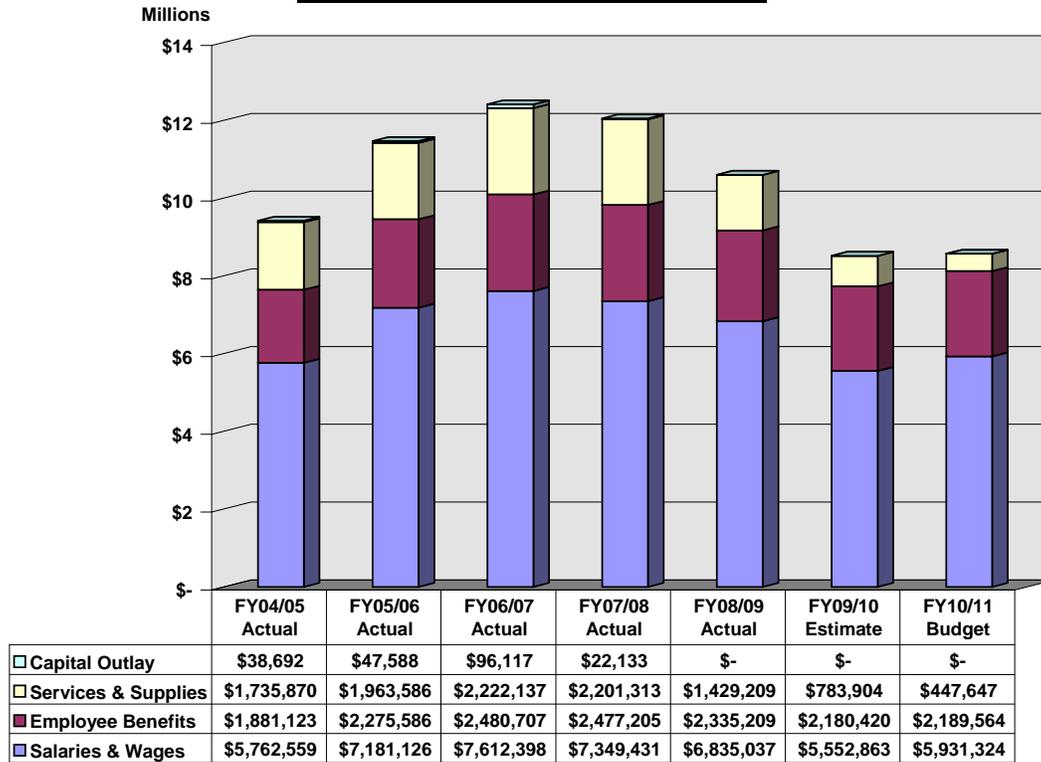
**Statutory Authority:** NRS 379 Public Libraries

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Administration	1,425,378
Downtown Reno Library	841,374
Incline Village Library	551,783
North Valleys Library	453,777
Outlying Satellite Libraries	526,872
Sierra View Library	1,221,716
South Valleys Library	800,388
Spanish Springs Library	992,349
Sparks Library	976,700
System Services	436,703
Technical Services	765,685
Wage and benefit budgeted reductions	<u>(424,192)</u>
Department Total	\$ 8,568,535

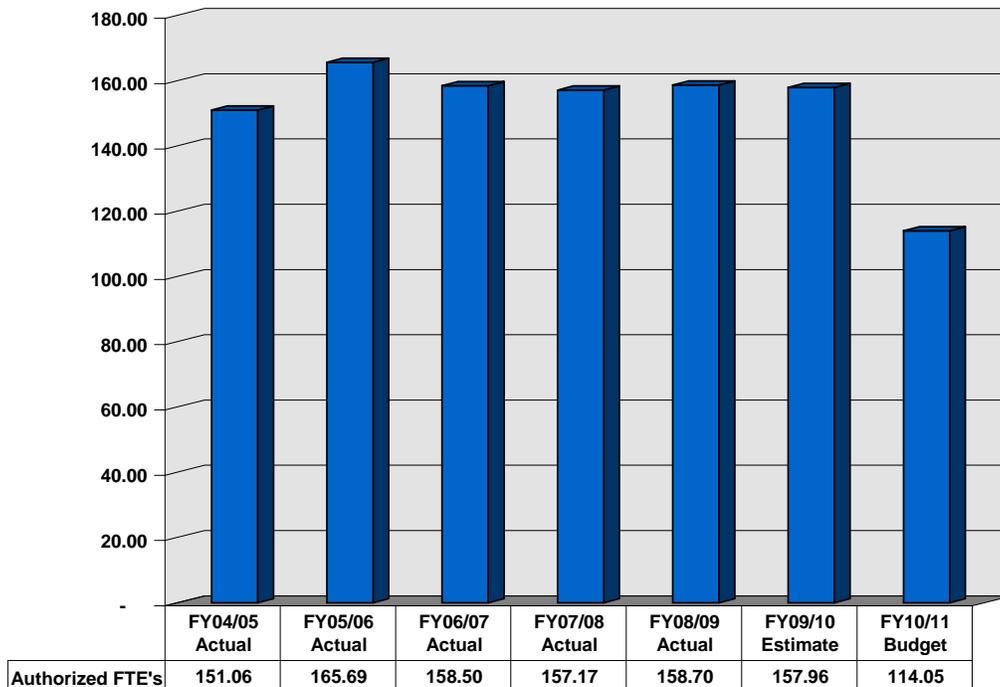
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Continually improve service-delivery methods.
- Develop stable sources of funding for core resources, services and operational needs, including library materials, technology, programming and staff training.
- Supplement budgetary funding for library materials and other resources and services by developing a strategic plan for obtaining outside funding.
- Demonstrate cost-effective use of funding sources to citizens, stakeholders and community groups.
- Integrate Technology Plan goals and objectives into the Library's overall Strategic Plan.
- Provide an online catalog/circulation system that effectively meets the short-term and long-range needs of both public and staff.

### **Goals for Fiscal Year 2010-2011**

- Continue increasing awareness of and appreciation for the Library's services, as measured by usage statistics and completed online "value" surveys, showing how much money people save by making use of library resources and services.
- Assist more individuals through the Community Resource Center (target of 25% increase over FY 2009-10) by expanding service provision and marketing, within the confines of existing staffing.
- Demonstrate improved management of the library's book and media collections by increasing collection turnover (checkouts divided by collection size) by 5%.
- Improve the public's computer competencies by utilizing staff and/or volunteers as teachers for computer classes, building on the curriculum developed by grant-funded instructors in 2009.
- Improve staff's ability to effectively assist users of the Library's subscription databases and public computers (including both Windows-based and open-source machines), by providing in-house training and also mechanisms for sharing "good ideas" among employees.
- Increase both the number of Library volunteers and the number of contributed hours by 10%.
- Increase the Library web site's value by continually adding useful features, content and navigational aids, and also by surveying users to gauge satisfaction and collect ideas to improve the site.
- Compile a list of desired features and functionality, from both staff and the public, for an online catalog/checkout system that would eventually replace the current "Symphony" system.

### **Accomplishments for Fiscal Year 2009-2010**

- The Library System launched a new website in July 2009 with numerous user-friendly changes including easier navigation, banners highlighting upcoming programs and events, a fully integrated calendar of events, separate pages for seniors, teens and kids, and a library news site. Website visits are on pace to exceed 740,000 for FY 2009-10, a 50% increase over the prior year.
- The Library System is benefiting greatly from the assistance provided by approximately 100 regular volunteers supplemented by numerous one-time or special-project volunteers. Through May 2010 volunteers contributed 9,766 hours of their time to support various library branches and administration, which projects to more than 10,650 hours for the entire fiscal year.
- Obtained grant funding to provide Washoe County library users with two valuable online services: (1) tutor.com, featuring free homework help, real-time tutoring, and job-hunting assistance; and (2) mangolanguages.com, a language-learning system which includes self-paced instruction in over 20 foreign languages, plus English as a Second Language.
- Offered, via grant funding, a series of conversation-based English-language learning sessions designed for non-native English speakers who would like to improve their speaking skills. Sessions were held from February through July 2010 at the Sparks Library, and will be continued by regular paid staff into the new fiscal year.
- Began providing, at 11 branches, grant-funded software and hardware add-ons for use on public computers by individuals with vision-related and other disabilities.
- Expanded access to the downloadable audio-book service by enabling patrons to search and download titles via a mobile device-optimized website.
- Offered a variety of informational and cultural programs through partnerships with UNR, KNPB, Washoe County Legal Services, Nevada Fight Fraud Taskforce and others, at no cost to the Library System.

- Partnered with University of Nevada Cooperative Extension to provide information to the public on subjects related to home, gardening, sustainability, home safety and community. Articles in various Saturday issues of the *Reno Gazette-Journal* included lists of relevant resources available at Washoe County libraries.
- Participated in the 2010 Northern Nevada Reads program, a community reading project featuring *The Basque Hotel* by Robert Laxalt. Events at libraries included book discussion groups, a program on “Growing Up Basque,” and displays on Laxalt’s life and career.
- Partnered with AARP and the Volunteer Income Tax Assistance program to provide free income tax help to 3,260 people at nine County libraries, with preference given to senior citizens and low-income individuals.
- Delivered an estimated 11,660 donated and discarded books to deposit collections at local schools and nonprofit agencies, including homeless shelters and child welfare organizations.
- In October 2009, the Library System was recognized by Truckee Meadows Tomorrow’s “Accentuate the Positive” program with Silver Stars in two categories, based on its activities in FY 2008-09: (1) Community Involvement in Education - the library offered 3,000 programs attended by over 82,000 people; and (2) Literate Community – the Library’s Community Resource Center helped 2,700 people with educational pursuits, job hunting and other life skills needs.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Meet customer needs and interests with valued services	Library Visits per Open Hour	62.3	70.7	73.5	75.7
Improve management of book & media collections	Items Borrowed per Open Hour	84.1	89.9	121.8	126.8
Provide sufficient public computers, bandwidth and staff help when needed	Computer Uses per Open Hour	15.3 (est.)	16.7	13.8 *	15.2
Increase value of Library web site	Web Site Visits per Hour (24/7)	Not Avail.	56.3	84.4	101.3
Meet customer needs and interests	Average Attendance per Program	28.6	31.2	26.5	28.0
Improve management of book & media collections	Collection Turnover	2.35	2.43	2.56	2.69

\* Downtown Reno Library public internet was down in October/November for the equivalent of about 6 weeks due to problems with the wireless network. Several branches have also experienced occasional public-internet outages of varying lengths due to network issues, inclement weather affecting commercial data lines, and technical problems with the new automated sign-up system for public computers.

# MEDICAL EXAMINER

Medical Examiner  
POS/FTE 15/13.95

## Total Funded Positions/Full Time Equivalent 15/13.95 (General Fund and Other Restricted Revenue Fund)

**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 and falling within the office's jurisdiction, approximately 30% will require autopsy or medical examinations. Medical doctors specializing in forensic pathology, conduct these autopsy and medical examinations. Responsibilities of the office include:

- Determining the cause and manner of death for reported 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
- Assisting in providing for burial of indigent citizens in accordance with local and state laws

**Statutory Authority:** NRS 259 – Coroners

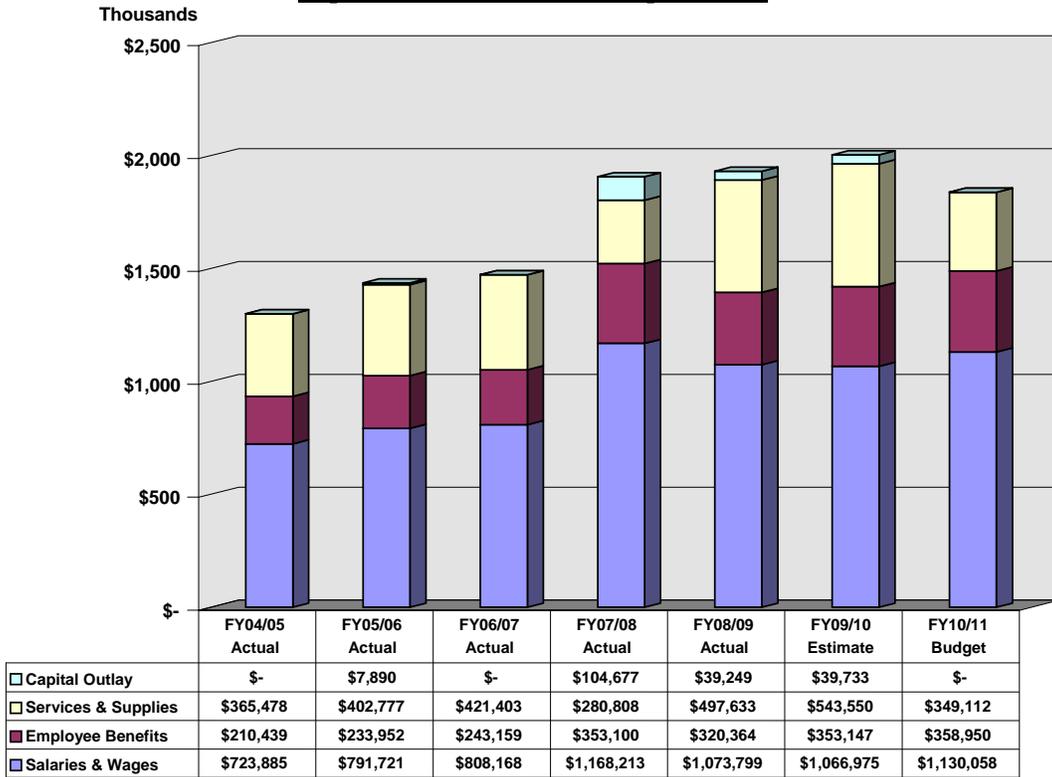
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Department Budget	1,884,521
Wage and benefit budgeted reductions	(72,401)
General Fund Total	\$ 1,812,120
Other Restricted Revenue Fund	<u>26,000</u>
Department Total	\$ 1,838,120

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

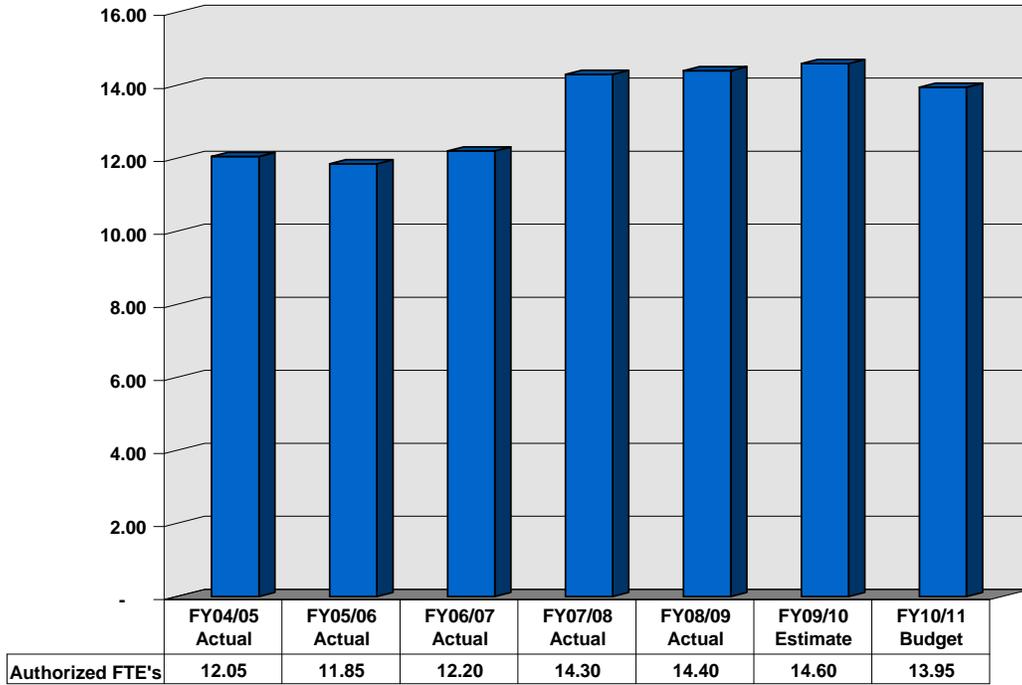
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 1,130,058	\$ 358,950	\$ 323,112	\$ -	\$ 1,812,120	98.59%	13.95
FY10/11 Final (Restricted)	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000	1.41%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**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 new Regional Forensic Sciences Center in Washoe County to house the Medical Examiner functions and Crime Laboratory Facilities.

**Goals for Fiscal Year 2010-2011**

- Provide 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.
- Prepare and publish an annual report.

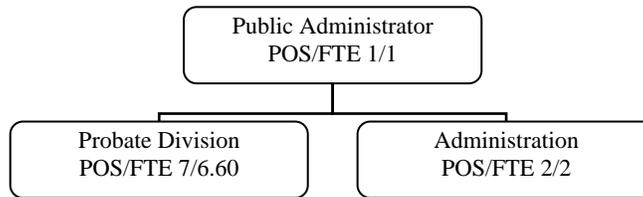
**Accomplishments for Fiscal Year 2009-2010**

- Assisted in the development and implementation of a customized Medical Examiner computer case management system.
- Obtained or utilized non-matching federal grant funds through Nevada Homeland Security partnerships approximating \$250,000. These funds are being used to purchase necessary supplies and equipment for mass disaster response and management, and equipping of rural Nevada jurisdictions for fatality case management.
- Participated in the development, recruitment, and training for the Northern Nevada Chapter of Trauma Intervention Programs (TIP), a volunteer program providing on-scene counsel and personal support to families and victims of sudden death and trauma throughout Washoe County.
- Modified office staffing schedules and shifts to more efficiently cover the Office's 24/7/365 service mandates.
- Provided two-day intensive training in death investigation and fatality management to more than 15 rural county Coroner offices within Nevada and Northeastern California.
- Regularly participated as member(s) of Nevada's Mass Fatality Planning Task Force, the Washoe County Child Death Review Team, and the Domestic Violence Fatality Review Team for Washoe County.
- Prepared and adopted written procedures and protocol for office operations and scene investigations.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Investigate and report on unattended, unnatural, or unexpected deaths	# of cases investigated	2,063	2,478	2,600	2,700
	Avg. cost per case (all cases)	\$702	\$544	\$500	\$525
	Investigations per FTE	152	275	280	290
	# of court testimonies	50	50	40	45
	# of reports distributed/# of pages	1,382	10,145	10,000	10,000
	Jurisdiction Terminated with Scene Response	N/A	N/A	150	145
	Jurisdiction Terminated (Abandoned/Unclaimed)	N/A	N/A	55	65
Conduct autopsies upon those victims wherein scene investigation compels the need for proof or analysis meeting court acceptable diagnostic standards	# of autopsies conducted for WC	354	299	300	300
	# of autopsies conducted for external agencies	258	237	230	225
	Total autopsies per year	612	536	530	525
	Total Medical Examinations per year	307	314	300	310
	Total Autopsy-Med Exams per ME/MD	400	386	415	418
Provide post mortem and lab support to regional, state, and federal agencies lacking facilities or technical staff to perform this function	# of outside agency assistance cases	331	348	325	325
	Revenue from external services	\$379,726	\$462,538	\$465,000	\$490,000



## PUBLIC ADMINISTRATOR



### Total Funded Positions/Full Time Equivalents 10/9.60

**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 Medical Examiner 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.

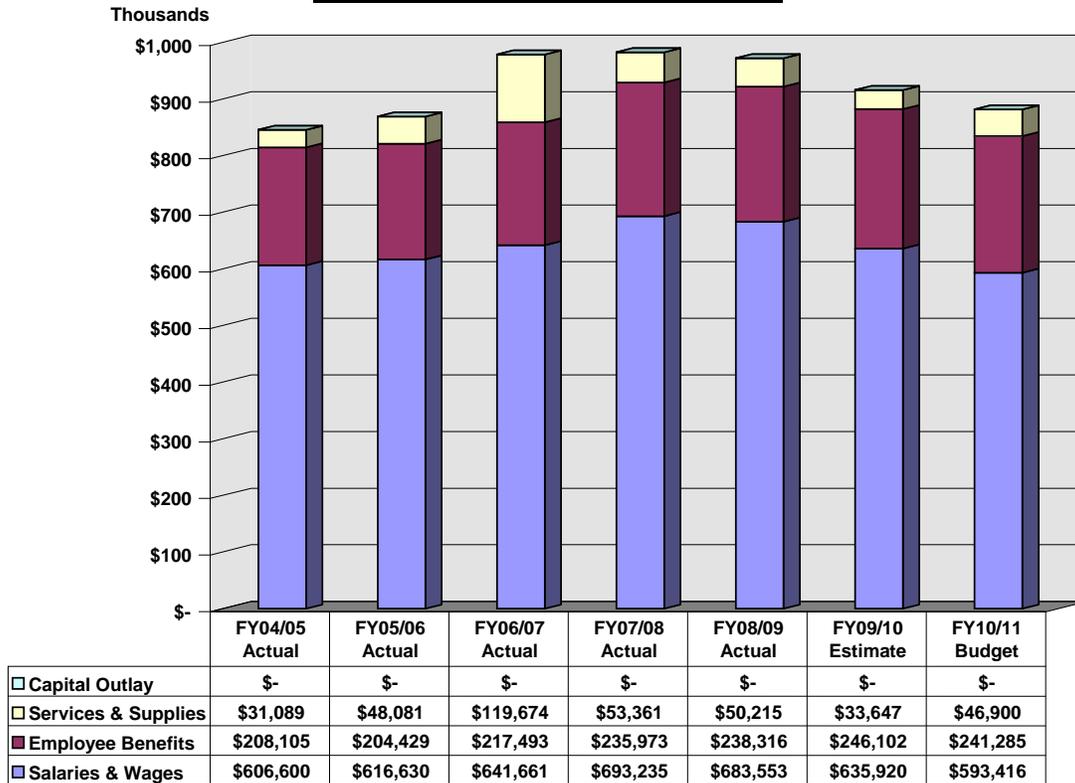
**Statutory Authority:** NRS 253 – Public Administrators and Guardians

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	926,498
Wage and benefit budgeted reductions	<u>(44,497)</u>
Department Total	\$ 881,601

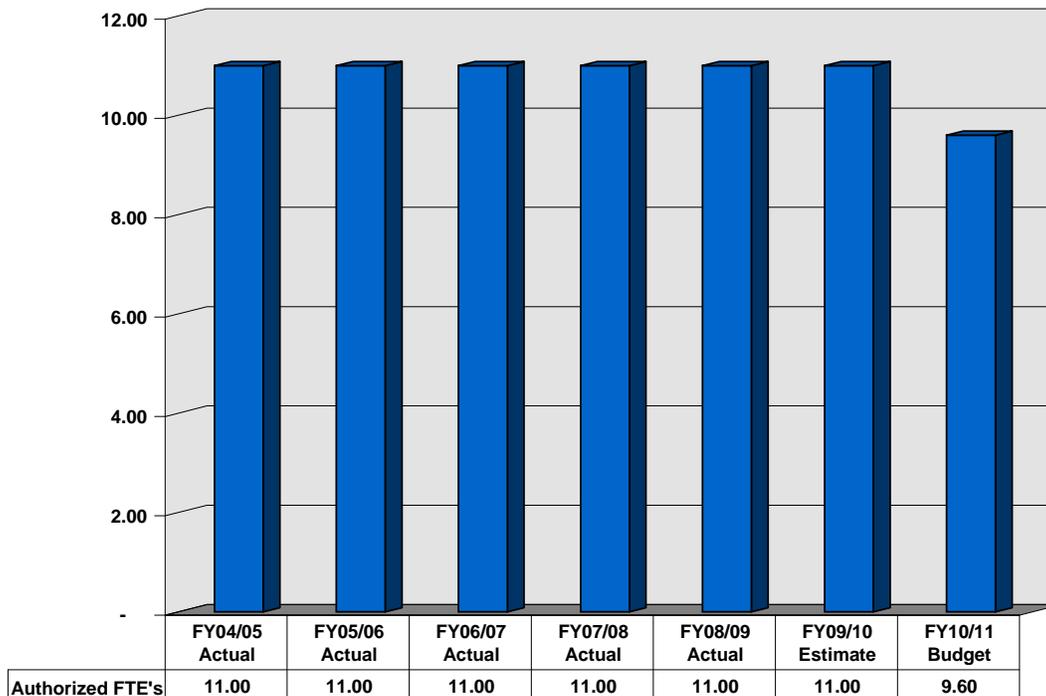
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Administer the estates referred to our office within the time frame established by Nevada Revised statutes, while providing complete investigative services, financial oversight and management, and absolute transparency to the court.
- Continue to complete estate administrations in such a way that estate funds are used appropriately to pay property taxes, pay federal income taxes, reimburse Medicaid, pay medical and miscellaneous creditors, pay filing fees to the courts, pay funeral reimbursement, and distribute funds to heirs and family members.
- Minimize the payment of estate funds to the State of Nevada as escheated funds by continually expanding our knowledge of search capabilities in order to find family members and heirs of decedents.

**Goals for Fiscal Year 2010-2011**

- Improve our access to federal, state, and local law enforcement in order to dispose of weapons, explosives, and illegal drugs.
- Upgrade our access to the Criminal Justice Information System to allow us to search other states for vehicle registrations and drivers licenses.
- Improve our ability to work with state and local law enforcement as well as the District Attorney’s office to prosecute perpetrators of abuse against a decedent’s estate where the estate has been vandalized.

**Accomplishments for Fiscal Year 2009-2010**

- Participated in an exploitation case of a senior prior to death, benefitting the estate.
- Represented multiple estates in litigation, thus benefitting the estates.
- Increased the number of family members located by expanding our knowledge of internet search capabilities, including providing this service for other Washoe County agencies. By providing this service, we minimized the amount of money escheated to the State of Nevada on behalf of the estates.
- During calendar year 2009, we closed 70% of our cases within the 6 month timeframe established by Nevada Revised Statute. The remaining 30% were unable to close for reasons beyond our control; inability to sell real property, pending litigation, Internal Revenue Service tax issues, etc.
- Managed 40 pieces of real property including initial cleanout of residence, appraisals, handling sales, foreclosures, tenants, evictions, security checks, maintenance issues, and eventual final liquidation.
- Monitored and audited monthly public auctions of personal property, plus multiple public auctions of vehicles for decedents, providing eventual final liquidation of these estate assets.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Safeguard Assets of Estates Referred	Value of Real Property Managed	\$3,556,000	\$2,981,633	\$5,000,000	\$3,000,000
Safeguard Assets of Estates Referred	Value of Personal Property Managed	\$296,984	\$191,400	\$300,000	\$200,000
Administer Estates of Qualified Decedents	Funds Distributed to Heirs	\$2,535,581	\$4,192,575	\$3,000,000	\$2,500,000
Administer Estates of Qualified Decedents	Value of Creditors Debts Paid (Includes Claims & Medicaid Recovery)	\$156,851	\$253,587	\$200,000	\$200,000
Administer Estates of Qualified Decedents	Taxes, IRS Paid (Includes Washoe County Property Taxes)	\$375,499	\$174,000	\$100,000	\$100,000

# PUBLIC DEFENDER'S OFFICE

Public Defender's Office  
POS/FTE 57/57

## Total Funded Positions/Full Time Equivalents 57/57

**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.

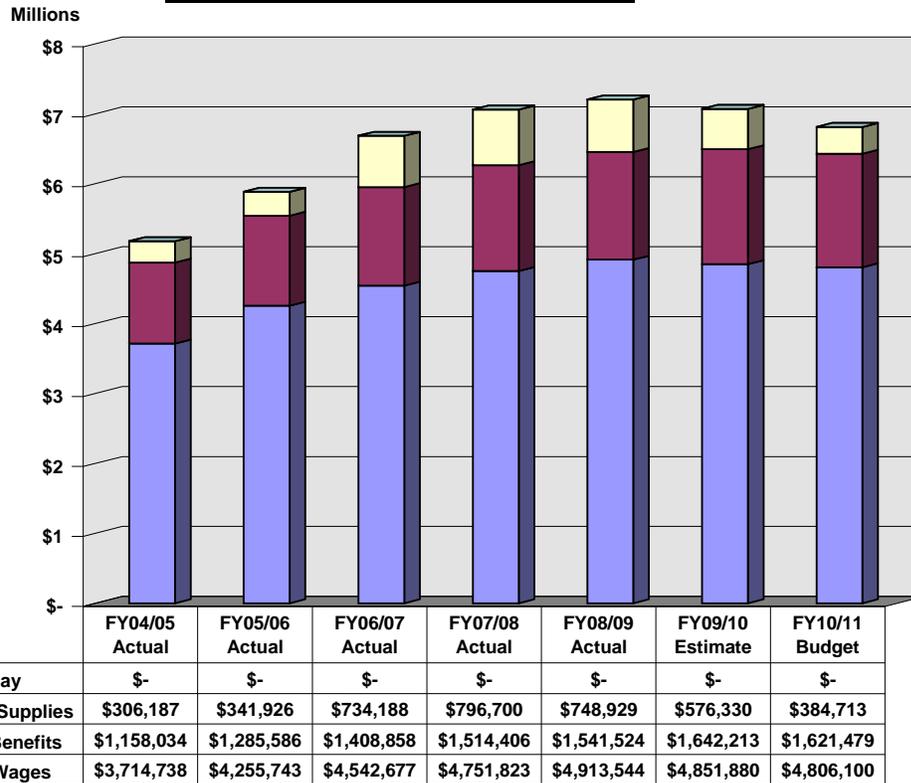
**Statutory Authority:** NRS 260 – County Public Defenders.

## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	7,147,597
Wage and benefit budgeted reductions	<u>(335,305)</u>
Department Total	\$ 6,812,292

Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

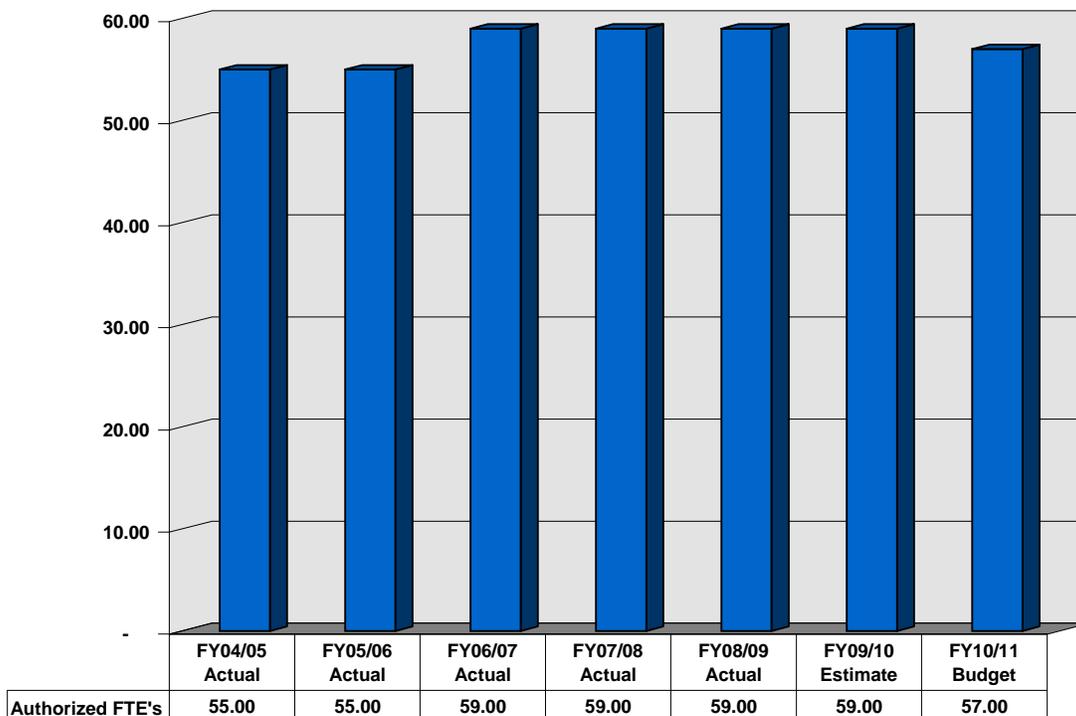
**Department Trend of Total Expenditures**



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.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Improve efficiency of investigator field work by upgrading to laptop/tablet computers, portable printers and GPS enabled cell phones.
- Increase pool of qualified and diverse candidates for Public Defender's Office staff.
- Create paid social worker, paralegal, and law clerk positions.
- Reduce caseloads to comply with ADKT 411.

**Goals for Fiscal Year 2010-2011**

- Establish Interim Legislative Coordination with Clark County Public Defender.
- Eliminate lease costs and relocate organization to a county facility.
- Structure office space in new facility to maximize attorney/investigator work flow.
- Achieve a link between case management system, PDCTS, and Outlook.
- Review video visiting technology with Washoe County Sheriff's Office.
- Increase number of criminal justice system education programs presented to schools and other organizations.
- Establish protocol for review of Sexual Assault cases.
- Establish protocol for review of Homicide cases.
- Identify and pursue at least 3 grant opportunities in the next fiscal year.
- Establish a juror database.
- Establish a law enforcement/expert witness database.
- Work with Indigent Defense Commission to establish a statewide standard for indigent defense practice.
- Maintain coordination with Clark County Public Defender and State Public Defender in legislative, training, and funding issues.

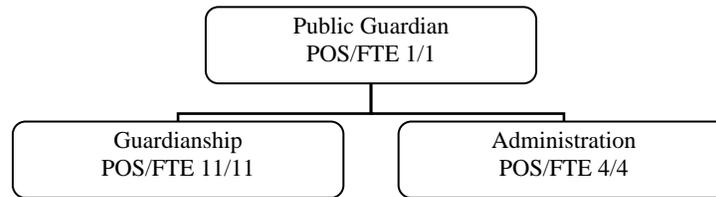
- Collaborate with Clark County Public Defender to establish a policy standard for statewide indigent defense.
- Continue to identify and communicate staffing needs to the Board of County Commissioners regarding ADKT 411.
- Develop protocol for inter-team coordination in cases involving mentally ill and/or incompetent clients.
- Develop protocol for inter-team coordination of clients with criminal and family court cases.
- Organize internal motion database by offense type.
- Evaluate new internet research program to determine cost savings/increased functionality.
- Develop protocol for publication of novel motions by attorney staff.
- Develop dedicated internal resource for specialty courts, including dedicated phone line/social worker staff.
- Increase participation with Washoe County Bar Association, including presentation to recruit pro bono lawyers from firms.
- Expand Law related educational offerings to ICDA (I Can Do Anything) Charter Schools.
- Expand e-filing capabilities, possibly dedicating support staff to collect notices.
- Develop protocol to monitor information provided to court through e-filing process.
- Continue collaborative training efforts with Social Services on the topic of visitation.
- Collaborate with Social Services and the Second Judicial District Model Court on legislation to allow subsidized guardianships which could reduce both the time and expense foster care placements.

#### **Accomplishments for Fiscal Year 2009-2010**

- Established a benchmark for client satisfaction survey.
- Moved closer to the possibility of video visiting with inmates at the jail.
- Presented 20+ programs to schools and other organizations, educating the public as to their rights and duties related to the criminal justice system.
- Increased computer-oriented demonstrative evidence in trials.
- Coordinated with the Clark County Public Defender's Office and State Public Defender's Office in legislative, training, and funding issues.
- Identified and communicated staffing needs to the Board of County Commissioners regarding ADKT 411.
- Increased use of unpaid students/volunteers.
- Developed a standardized training program for new hires.
- Collaborated with American Council of Chief Defenders in lobbying efforts in Washington, D.C.
- Participated in the creation and assumed representation for newly created Veteran's Court.
- Assumed representation of Mental Health Court.
- Trained CASA volunteers on parents' rights in dependency and termination of rights cases with tips for working with parents' attorneys.
- As permanent faculty in the Crisis Intervention Training, trained law enforcement and REMSA on involuntary civil commitment cases and the 72 hour detention of mentally ill persons.
- Trained clinical staff at Carson Tahoe Hospital on the involuntary civil commitment process and the rights of mentally ill persons.
- Developed training for foster families with Social Services to support visitation for children and their families when a child is in foster care.

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Provide professional legal representation to indigent clients.  Note: Recommended caseloads have been adopted by the American Bar Association (ABA) and the National Association of Criminal Defense Lawyers (NACDL) on the recommendation of the National Advisory Commission (NAC). The commission is made up of elected officials, law enforcement officers, corrections officials, community leaders, prosecutors, judges, and defense attorneys.	# of cases received	12,768	11,212	11,000	11,000
	<b>Felony Cases:</b>				
	# of felony cases	4,781	5,044	4,800	4,800
	# of cases per attorney	299	315		
	Recommended caseload per attorney	150	150		
	<b>Gross Misdemeanor cases:</b>				
	# of gross misdemeanor cases	704	765	725	725
	<b>Misdemeanor cases:</b>				
	# of misdemeanor cases	2,139	2,608	2,800	2,800
	# of cases per attorney	535	652		
	Recommended caseload per attorney	400	400		
	<b>ECR/Direct File cases:</b>				
	# of homicide cases	2,821	1,609	0	0
	Jury trial success rate	17	12	12	12
		29%	20%	20%	20%
	<b>Juvenile Court cases:</b>				
	# of Juvenile Court cases	1,659	1,626	1,300	1,300
	# of cases per attorney	553	542		
	Recommended caseload per attorney	200	200		
	<b>Family Court cases:</b>				
# of Family Court cases	409	463	400	400	
# of cases per attorney	68	77			
Recommended caseload	80	80			
<b>Appeals:</b>					
# of Appeals	69	76	50	50	
# of cases per attorney	35	38			
Recommended caseload per attorney	25	25			

## PUBLIC GUARDIAN



### Total Funded Positions/Full Time Equivalents 16/16

**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.

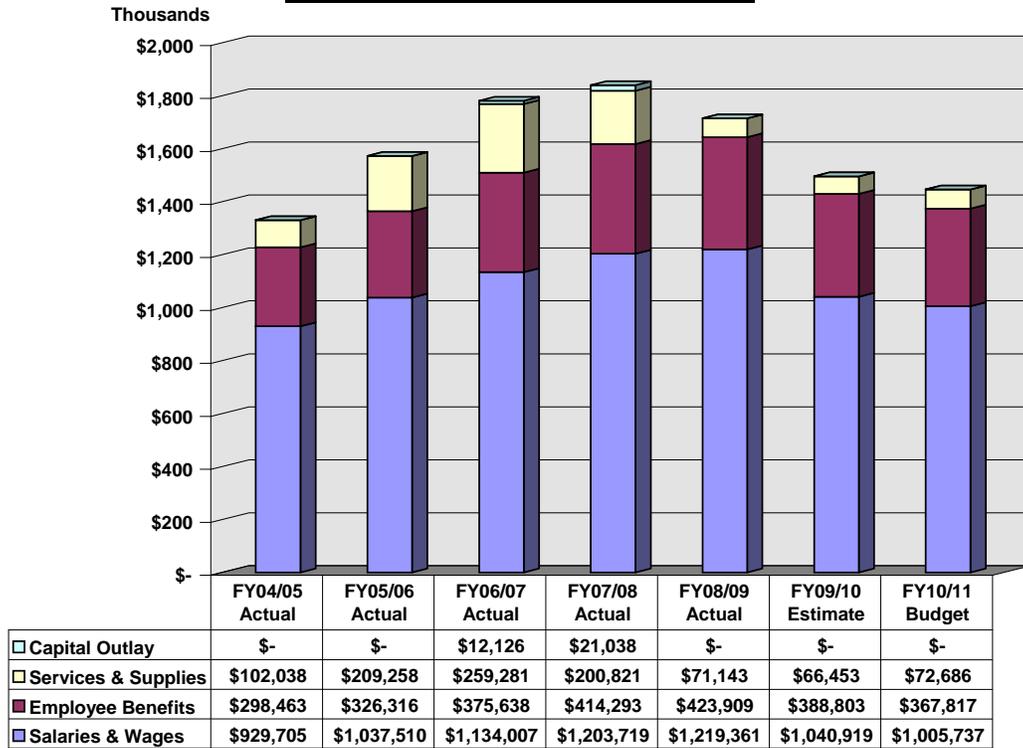
**Statutory Authority:** NRS 159 – Guardianships; NRS 253 – Public Administrators and Guardians

#### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	1,516,437
Wage and benefit budgeted reductions	<u>(70,197)</u>
Department Total	\$ 1,446,240

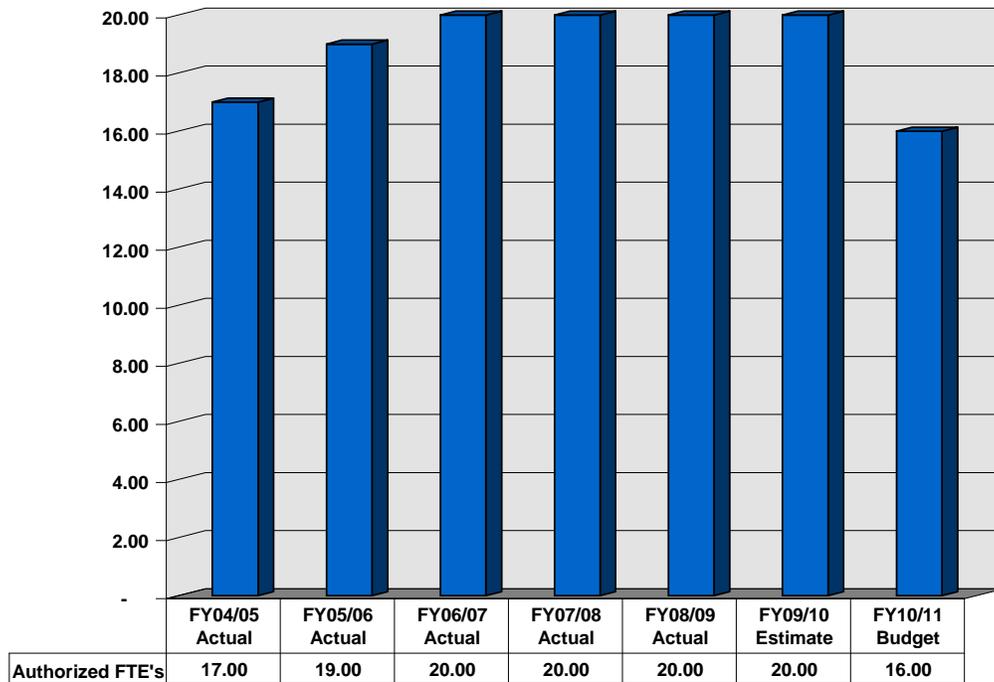
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Define an optimum caseload per case manager using a case weighting tool that considers case acuity, placements, and case diagnosis.

**Goals for Fiscal Year 2010-2011**

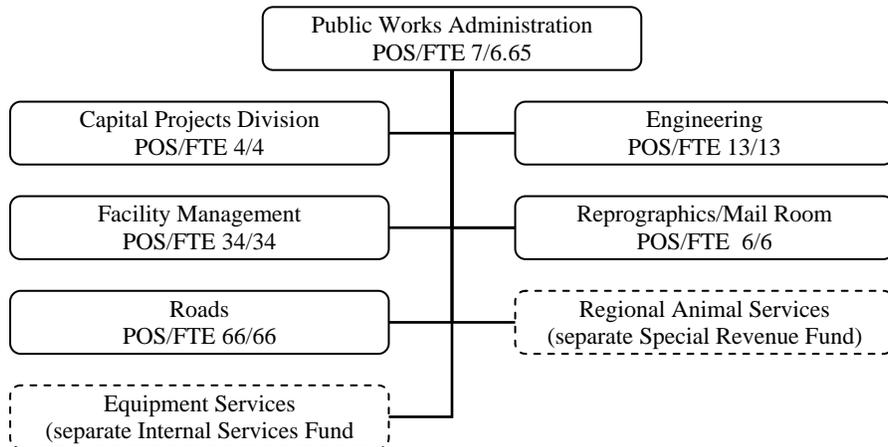
- Develop and Implement "Guardianship Profile" report which will distill all information in Public Guardian System data base.
- Develop a means to determine, record, and analyze number of cases with exploitation attached to them.

**Accomplishments for Fiscal Year 2009-2010**

- Received the National Master Star Achievement Award from Center for Guardianship Certification.
- Family Guardianship Training Program - 78 persons have attended the Family Guardianship Training program to date for 2009.
- Called upon by the court to serve as guardian, conduct forensic accountings, and investigate suspected exploitation by a private professional guardian.
- Enhanced education in guardianships to the community through presentations at NACO Conference, Alzheimer's Conference, SAFE Program, Sertoma Club, and Elder Protections Services.
- Investigated and recovered over \$ 500,000.00 in assets for the benefit of wards to date.
- All wards of WCPG adopted for Christmas gift-giving by Sertoma Club, Paula's Pit Pals (Atlantis), Home Instead, DA Attorney Office Family Support Division, and Bridges Church.
- Implemented changes in guardianship law approved by 2009 Legislative Session that went into effect July & October 2009.
- Participating in Interim Legislative Committee to improve guardianship process in Nevada.
- Participated on the Nevada Guardianship Association Board, Legislative Committee and Education Committee.
- Participating in community "Multidisciplinary Team" being led by Washoe County Senior Services.
- Continued participation with UNR on preliminary study of guardianships.
- Served on committee formulating testing for guardians and evaluation of Master Guardian candidates nationally.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Investigate referrals to determine need for guardianship.	# of referrals investigated per year	123	92	100	105
	# of referrals appointed as wards	N/A	N/A	32	35
Coordinate delivery of services to clients.	Avg # of open cases/month	230	227	230	240
	% of cases with completed annual guardianship plan	98%	100%	100%	98%
	% of clients visited monthly	97%	100%	80%	85%
	% of quarterly needs assessments prepared on time	97%	99%	100%	100%
	% of Annual Court Reports completed by deadline	91%	93%	95%	95%
Preserve, protect and manage assets of clients.	% of Inventory and Record of Value Reports to court completed by deadline	99%	99%	95%	95%

## PUBLIC WORKS



**Total Positions/Full Time Equivalents 130/129.65**  
**(General Fund and Other Restricted Revenue Fund)**

**Mission**

The mission of the Public Works Department is public safety, asset optimization and excellent service relative to the physical infrastructure of Washoe County.

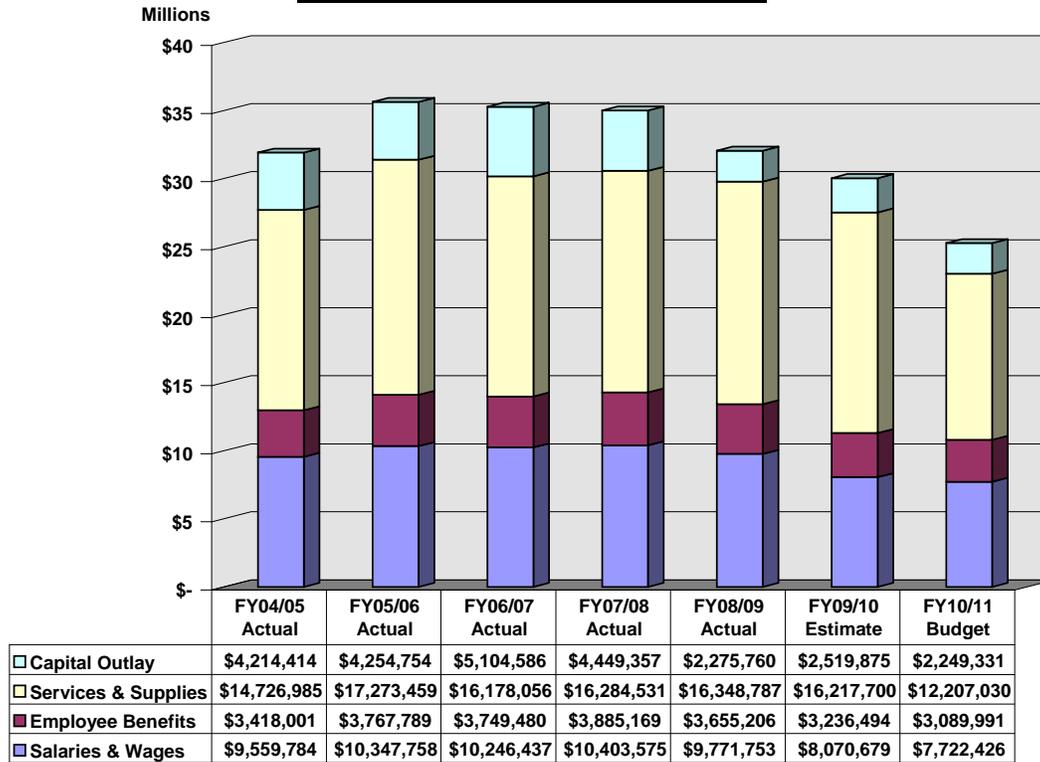
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	952,375
Capital Projects	476,754
Engineering	1,799,594
Facilities Management	9,802,070
Reprographics/Mail Room	650,712
Roads	11,167,748
Wage and benefit budgeted reductions	<u>(545,212)</u>
General Fund Total	\$ 24,304,041
Other Restricted Revenue Fund	<u>964,736</u>
Department Total	\$ 25,268,778

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

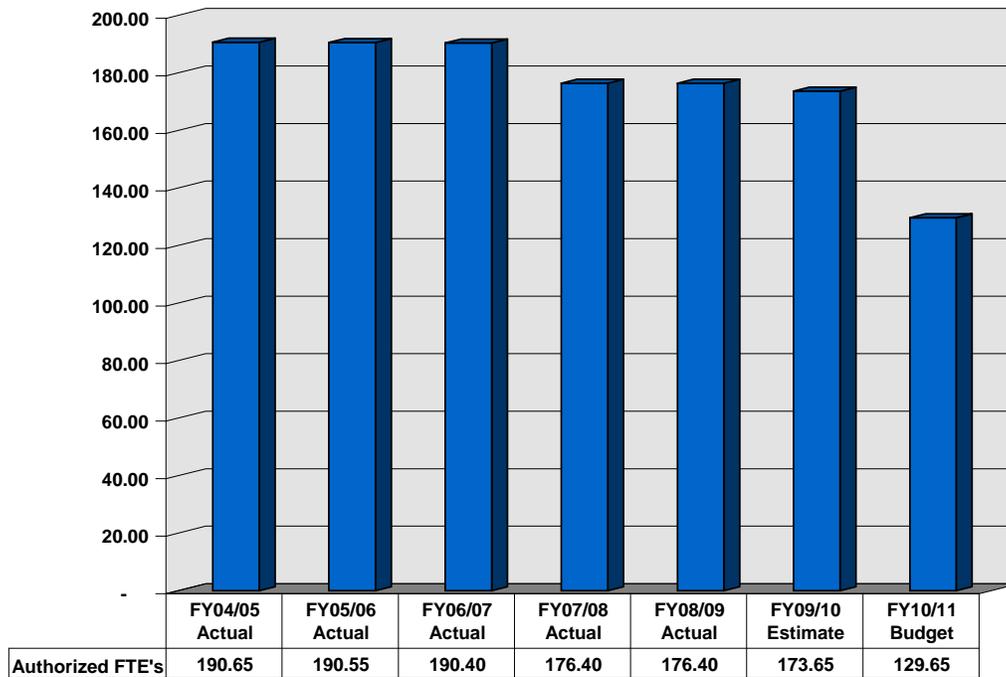
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 7,702,406	\$ 3,062,085	\$ 11,290,220	\$ 2,249,331	\$ 24,304,042	96.18%	129.65
FY10/11 Budget (Restricted)	\$ 20,020	\$ 27,906	\$ 916,810	\$ -	\$ 964,736	3.82%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Public Works – Administration and Engineering  
160-1 and 163-1**

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

The mission of the 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** *Administration* provides oversight of, and support to, the Department's divisions and property management services County-wide. It plans and coordinates completion of special projects assigned by the County Manager. The Division, which includes the Director, Assistant Directors, Fiscal Compliance Officer, Property Program Manager and two administrative staff, works seamlessly with the six operating divisions in the conduct of its mission.

*Engineering* is comprised of professional civil engineers and land surveyors, technicians, and inspectors and is responsible to provide:

- Land development reviews for drainage, floodplain, grading, street and traffic code compliance for land developers and builders.
- Building permits reviews for drainage, floodplain, grading and easements.
- Subdivision infrastructure inspections.
- Special Assessment District process management.
- Roadway and drainage planning and design.
- Traffic engineering including traffic calming analysis and traffic signal maintenance.
- Regional survey map checking.
- Development, operation and maintenance of the Regional GPS Base Station System.
- Project surveying services.
- FEMA floodplain management.
- Grantsmanship, planning and project management of water quality improvement projects in the Lake Tahoe Basin.
- Management of the County Pavement Infrastructure Preservation Program, including parking lots.
- Compliance with NDEP stormwater quality permits requirements, including Lake Clarity Crediting and stormwater load reduction planning at Lake Tahoe.
- Engineering support services to the Roads Division and other County departments.
- General engineering and survey information to the public including maintaining copies of record drawings and design reports for development projects.

**Long Term Goals**

- Optimize technology in providing efficient and timely support to operating divisions and public such as using GPS to inventory Right-of-Way infrastructure, develop appropriate GIS data base layers for use by Roads Division for maintenance planning, asset valuations and maintenance of pavement management systems, permit tracking, archive and retrieval of survey documents and construction plans, Auto Cad, and hydrologic modeling.
- Enhance storm water management within Washoe County by: 1) Participating in the design, construction and management of the Truckee River Flood Project (TRFP) TRAction Projects; and 2) Implementing stormwater rates needed to provide O&M and capital upgrades for all County stormwater management facilities.
- Within Lake Tahoe Basin develop pollutant load reduction strategies to address the new TMDL allocations impacting Washoe County’s road maintenance and stormwater operations.
- Participate in the Nevada Strategic Highway Safety Plan (NSHAP) and the Nevada Safe Routes to School Program, including projects for improving pedestrian safety around schools.
- Provide professional level leadership, administration, fiscal control and property management for County operations and properties.

**Goals for Fiscal Year 2010-2011**

- Provide stable and responsive administration of the County-wide card access system.
- Complete the design and construction of the Lemmon Drive; Cold Springs Drive, Fifth Ave Sun Valley, Incline Way, and Sun Valley Blvd pedestrian sidewalk grant projects.
- Implement the Lemmon Valley and Marlin Drain Hydrology study, North Spanish Springs study and Toll Road study recommended stormwater enhancements within fiscal constraints.
- With Department of Water Resources, develop final recommendations for expanding County-wide Stormwater Utility Rate System to provide stable funding for stormwater management needs.
- Streamline management of downtown parking assets while reducing lease costs and continue efforts to affect favorable lease terms for County occupied space.

**Accomplishments for Fiscal Year 2009-2010**

- Completed inventory of County road and drainage assets and develop GIS asset management data base layers.
- Reviewed and adopted flood plain code amendments in coordination with the Truckee Flood Project efforts to amend the Zone 1 critical flood criteria.
- Maximized slurry seal and street overlays and parking lot maintenance as part of Washoe County’s pavement infrastructure program.
- Renegotiated, terminated, or created new revenue source agreements for 19 separate agreements with a positive fiscal impact of \$973,000.
- Re-certified for FEMA CRS rating of 7 for a 15% reduction in flood insurance premiums for Washoe County property owners.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimated</b>	<b>FY 10-11 Projected</b>
Review and inspect development plans.	# of subdivisions inspected.	18	5	6	6
	# of construction plan reviews.	32	22	5	6
	# of land development reviews.	283	126	95	70
	Hours expended for land development review	N/A	N/A	3525	1500

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimated	FY 10-11 Projected
Review building permit requests.	Permits reviewed	2262	1434	772	700
Check Regional Map	# of Map Checks	644	281	203	125
Mitigate drainage and traffic issues raised by development plans.	# of drainage investigations	33	26	30	25
	# of traffic investigations.	74	89	95	80
Maintain Pavement Condition of County Roads	PCI	76	77	75	72
	# of PCI pavement sections evaluated	1,683	1748	1577	1290
	Road miles overlaid	6.5	4.3	0	1
	Road miles slurry sealed	48.1	40.0	43.0	40

### **Public Works – Capital Projects and Facility Management 160-2 and 162-0**

**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.

The mission of the Facility Management Division is to maintain all County owned buildings and facilities at a level that will yield their intended efficient performance and to assure the safety and comfort of users while maximizing each building’s anticipated life expectancy.

**Description**

*Capital Projects* is responsible for planning, design and construction management of projects in the Capital Improvement and Infrastructure Preservation Programs. It maintains the County’s standard specifications for building construction and maintenance. The division, in partnership with building tenants and community-at-large plans and delivers improvements to 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.

*Facilities Management* provides maintenance (physical plant operations, carpentry and painting), infrastructure preservation (i.e. capital replacement and upgrades), custodial, landscaping, snow removal 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. Facilities Management is responsible to maintain and operate 474 structures and buildings comprising 2,646,000 square feet of covered space.

**Long Term Goals**

- Maintain and update 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 open communication of the scope of services provided by Capital Projects and Facilities Management. Promote the concept of Project Team through better integration of architects, engineers, facility technicians, and building occupants and users.
- Promote innovation, including energy conservation and green building principals, and alternatives to conventional building construction delivery systems to achieve savings and better value to the County.
- Maximize technology to improve facility systems such as computerized work order system, building condition index (BCI) tracking, and building energy management systems.

**Goals for Fiscal Year 2010-2011**

- Implement project team steps such as pre-design kick off meetings, periodic project team meetings and facility user meetings with clients to better communicate needs and expectations, project process and solicit input.
- Define building condition index for county buildings. Initiate tracking system.
- Initiate one LEED certification of an existing or new building.
- Expand Division’s safety program.
- Make room for one additional District Judge at 75 Court Street, including associated adjustments to the office of the County Clerk.
- Create energy report cards for the top 30 county buildings to be posted on the county website.

**Accomplishments for Fiscal Year 2009-2010**

- Consolidation of County operation from leased space to County owned space for approximately 75% of the annual lease savings of \$667,000, including Adult Services into the Admin Complex.
- Moved Air Quality to 9<sup>th</sup> Street.
- Moved Public Defender out of leased space into County owned Liberty Center (Will be complete June 2009)
- Completed construction of Phase 1 of the Bowers Mansion rehabilitation.
- Updated County Standards for Building Construction and Maintenance.
- Implemented reorganization of DPW and improved coordination between Capital Projects and Facilities Management.
- Successfully outsourced landscape maintenance services.
- Converted 119 pneumatic Variable Air Volumes to Direct Digital Controls at the Parr Complex.
- Re-programmed chiller plant controls at Mills B. Lane Justice Center.
- Re-programmed energy set points county wide in conjunction with the energy policy.
- Using EECBG and NV Energy Solar Generations grants completed the first Washoe County Photovoltaic project at Admin Complex and Northwest Library.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Projected</b>
Manage construction projects	# of active projects	38	33	28	30
	Value of projects under management	\$44,974,160	\$15,303,000	\$12,900,000	\$2,500,000
	Avg number of projects per mgr	7.6	6.6	7.0	7.5
	Expended on CIP projects	\$15,279,386	\$ 5,896,636	\$1,410,000	\$625,000
	Total project funds expended	34%	39%	11%	25%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Projected</b>
Meet Client Needs for Capital Projects	Depts rating services satisfactory or better	N/A	85%	90%	95%
Effective custodial services	Depts rating custodial services satisfactory or better	66%	85%	80%	80%
Suitable work environments for employees	Depts rating work environments as satisfactory or better	51%	74%	75%	75%
Respond to work order requests	Work order requests completed	6,340	7,762	8,392	8,700
Perform preventive maintenance	Preventive maintenance work orders completed	4,924	4,317	4,400	4,400
Respond to emergency repairs	Emergency Repair Requests	836	1,142	1,730	2,100
Eradicate graffiti from public spaces	Graffiti eradication requests completed	189	220	212	220
Maintain Building Assets	Building Condition Index		New FY10	95	94
Provide employee and County parking downtown	Total available downtown spaces	1,043	1,178	1,178	1,107
	Cost of leased parking spaces	\$171,349	\$80,496	\$48,156	\$12,000
	Revenue from parking	\$165,555	\$136,510	\$77,280	\$88,000

## **Reprographic and Mail Division**

### **161-1**

**Mission**           The mission of the *Reprographics/Mail Center Division* is to add value to County Department operations through strong customer service and responsive service.

**Description**       The *Reprographics/Mail Center Division* provides one stop printing, copying and mail services to all Washoe County Departments. This service includes, but is not limited to, the ability to design and print or copy all types of forms, business cards, annual reports, meeting agendas, and variable data printing; such as the annual Assessor Value Notices, and bindery services. The division is also responsible for sending and delivery of U.S. Mail and interoffice mail within the County, as well as the handling of specialized courier service packages.

#### **Long Term Goals**

- Remain the “Preferred Service Provider” for printing, copying and bindery services for all County departments through the ability to provide an on premise quality service below market value pricing in a timely fashion.

- Evaluate, educate, communicate and implement cost conscious measures to lower the cost of mailing for all County departments.
- Be “Customer Service” - responsive to the goals, needs, desires, and fiscal constraints of Washoe County operations through continued evaluation and implementation of cost saving measures.

**Goals for Fiscal Year 2010-2011**

- Create a Reprographics intranet website that facilitates desktop ordering of standardized printing and copying services for such items as envelopes; business cards; letterhead, stationary; etc.
- Develop, implement and perform training for all departments that demonstrates cost effective best practices for U.S. Mail services.
- Provide on time, error free delivery of goods and services at an efficiency level above 90%.
- Establish and enhance open communication with all departments through the use of “Customer Service Evaluation Responses” and personal follow-up by all members of the Reprographics/Mail Center team.
- Revise, as necessary, and disseminate 2010 version of “Guide to Mail Services” handbook.
- Market Reprographics to all County departments and continually evaluate methods and means to assist them in meeting fiscal constraints.
- Develop and implement a 5 year business plan for Reprographics that identifies a logical method for defining customer base, customer service, business constraints, business strengths, long range goal identification and attainment concepts, financial concerns and reassurances along with implementation strategies.

**Accomplishments for Fiscal Year 2009-2010**

- Developed, printed and disseminated the “Guide to Mail Services” handbook to assist all departments with continually changing U.S. Postal Service Regulations.
- Reduced printing and mailing preparation time from 2 weeks to 3 days for Assessor Value Notices by partnering with Technology Services, creating an overall manpower cost savings for Washoe County.
- Published a Reprographics/Mail Center brochure for all departments defining our goals, abilities and cost savings creating an increase in requested work and production.
- Printed 220,000 sample ballot inserts for the Registrar of Voters Office for the June 2010 primary election saving Washoe County nearly \$15,000 by printing in-house versus an outside vendor.
- Replaced the existing color copier with a newer technology color copier initially saving Washoe County \$1,000 a month over the life of the copy machine lease. Additionally, copy prices decreased from \$0.15 per copy to \$0.07 per copy. Staff costs will be reduced due to such features as in-line stapling and folding.
- Replaced the existing production black and white copier with an advanced technology and greatly improved image quality features production black and white copier at no additional cost to Washoe County with a savings of \$4,000 per fiscal year over the life of the copier contract.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide timely, cost effective on-premise printing services	Avg charge for Repro in-plant printing services	\$335,762	\$311,384	\$120,305	\$110,000
	Cost to outsource benchmarked by Western Region Nat'l Average	\$738,677	\$708,147	\$265,776	\$250,000
	Total print jobs completed	3,535	2,988	1,930	1,500
	Print jobs completed on-time	73.75%	79.00%	72.00%	85.00%
	Total impressions	5,317,051	4,402,268	3,747,583	3,500,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide cost-effective mail services	USPS mail pieces processed through postage meter	936,648	1,051,869	1,140,654	1,050,000
	Avg cost per mail piece - all mail types	\$ 0.39	\$ 0.41	\$ 0.41	\$ 0.41
	National benchmark cost per mail piece – all mail types	\$ 0.58	\$ 0.57	\$ 0.57	\$ 0.57
	Inter-office mail pieces	80,666	135,907	116,701	100,000
	USPS mail pieces delivered	810,174	830,613	699,136	625,000

### **Public Works – Roads 165-1**

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

**Description** The Roads Division 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. This includes an extensive network of storm water drainage ditches, signage and traffic signals. Maintenance activities include street sweeping, road grading, snow and ice control, weed abatement, sign installs and repair, striping roads, crack sealing, and pavement patching. Maintenance crews work out of corporation yards on Longley Lane in Reno, Incline Village, and Gerlach.

#### **Long Term Goals**

- Adapt best practices using appropriate technology to enhance management and operations including a comprehensive GIS and asset management system, state of the art regenerative street sweepers, pavement and crack repair equipment, and brine use during winter operations.
- Develop a Facilities Master Plan for road satellite yards that will enhance operational efficiencies while accommodating future growth and shared or consolidated maintenance operations.
- Develop operating and maintenance strategies that support environmental and conservation initiatives including current MS 4 and Lake Clarity MOA water quality regulations, low impact development strategies, and other sustainable practices.
- Develop sources of dedicated funding that will allow Public Works Road Division to consistently maintain all road and drainage infrastructure.
- Benchmark and communicate maintenance service levels that will bring Washoe County into alignment with sister agencies. Educate residents and decision makers as to priorities and service level ramifications.
- Support Regional resource sharing and/or consolidation planning.

#### **Goals for Fiscal Year 2010-2011**

- Enhance various critical drainage systems such as the Blackbird drain (Cold Springs), Klondike Avenue (Sun Valley), and Toll Road. Coordinate with Engineering Division to maximize efficiency and results.
- Support Engineering efforts to change approach to maintenance of traffic signals and in-source maintenance of school and warning flashers.

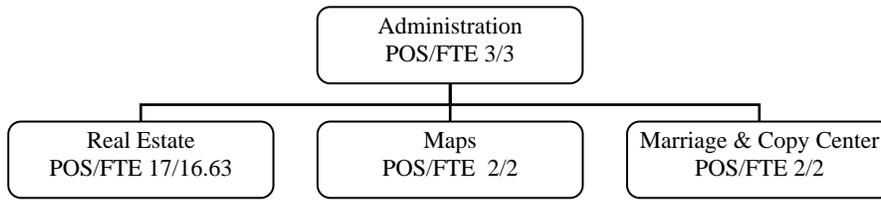
- Implement additional regional resource sharing opportunities by working with sister agencies to identify specific maintenance activities or geographical areas that could be maintained more efficiently through shared efforts.
- Bring the Longley Lane corporation yard into full environmental compliance for water quality and hazardous materials.
- Repair retaining wall on Fairview at Incline Village and assess structural damage to Gonowabie Road in Crystal Bay.
- Identify steps to implement winter brine application to enhance snow removal and upgrade pavement patching and crack repair techniques by acquisition of a new grinder and a skip loader with asphalt planer.

**Accomplishments for Fiscal Year 2009-2010**

- Installed GPS equipment in snow removal equipment (50 pieces) including software to track and report. System helps to reduce fuel costs and improves coordination with other local agencies during emergencies.
- Completed annual preparatory maintenance to streets receiving surface treatments as identified in the Regional Infrastructure Preservation Program.
- Enhanced several critical drainage easements in the southern portion of the county to reduce threat of localized flooding.
- Re-constructed the main Mogul drainage to increase capacity and reduce potential flooding.
- Improved the Marlin Drain drainage system to reduce potential for localized flooding.
- Improved Lemmon Valley's Fleetwood flood cluster area to reduce the potential for local flooding.
- Removed and rebuilt the Rainshadow and Juniper Hill bridges within budget.
- Completed a shoulder rebuild on CR-447 between mile markers 93-94 to improve safety and reduce future maintenance costs.
- Improved asset mapping capabilities with new hand held Trimble GPS units and reduced time and mistakes collecting field data.
- Formed a Staff Steering Committee to improve vertical communication and enhance employee morale, trust and efficiency.
- Improved safety awareness and accountability by improved training, field inspections, coaching and feedback. Employees held accountable for the set-up of work zones and better utilization of personal protective equipment.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimated</b>	<b>FY 10-11 Projected</b>
Repair Roadway Assets	Patching / Paving (sq. ft.)	471,496	411,882	392,500	375,000
	Crack Sealing (sq. ft.)	27,352,132	27,352,132	16,962,280	23,444,915
Workforce Development	Avg hours of training per employee	N/A	80	74	77
Sustain optimal drainage through maintenance	Ditches Cleaned (lf.)	1,895,233	3,387,013	1,909,304	2,397,183
	Drainage Pipes Cleaned (lf.)	19,739	55,188	41,923	38,950
Reduce equipment damage due to employee negligence	Cost of equipment damage	\$26,964	\$ 38,701	\$31,450	\$32,371
	Long Line Striping (lf.)	6,557,209	4,426,341	5,813,307	5,598,952
Reduce risks posed by Snow & Ice on roadways	Total Labor Hours Used	11,716	5,632	10,200	9,200
	Overtime Hours Used	3,210	1,034	2,800	2,348

# RECORDER



**Total Funded Positions/Full Time Equivalents 24/23.63**  
**(General Fund and Other Restricted Revenue Fund)**

**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, 107, 108, 111, 115, 117, 240, 247, 278, 278A, 239, 239B, 375, 517, and 625 of the Nevada Revised Statutes.

**Statutory Authority:** NRS 247 – County Recorders.

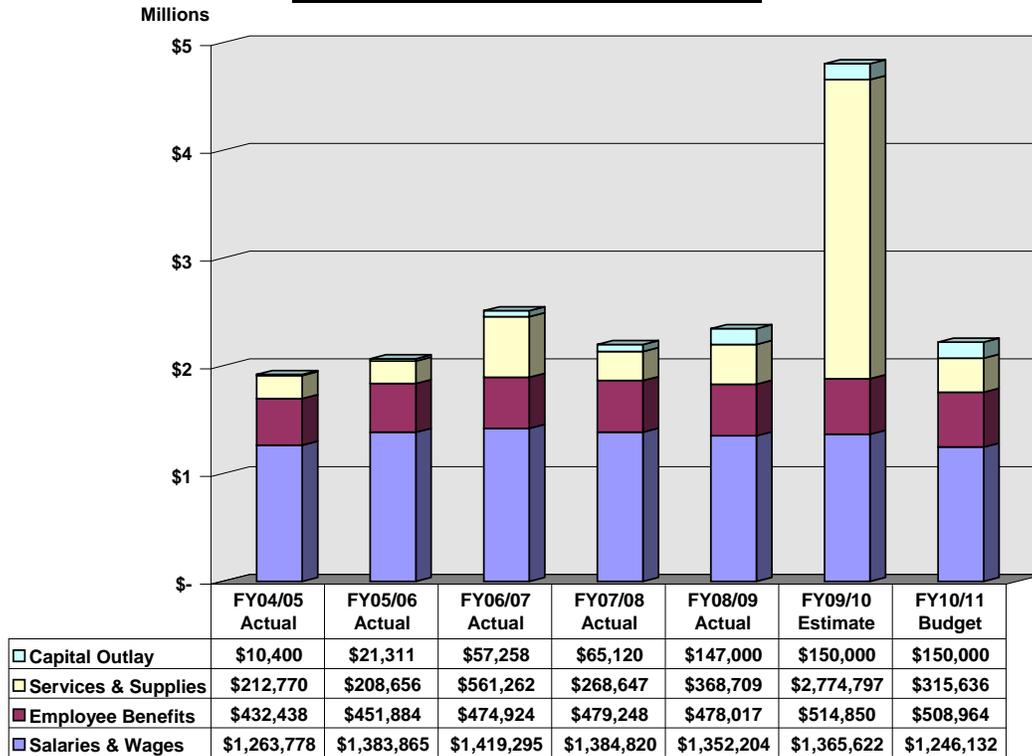
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	389,915
Real Estate	1,303,461
Maps	174,898
Marriage & Copy Center	165,072
Wage and benefit budgeted reductions	<u>(92,614)</u>
General Fund Total	\$ 1,940,732
Other Restricted Revenue Fund	<u>280,000</u>
Department Total	\$ 2,220,732

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

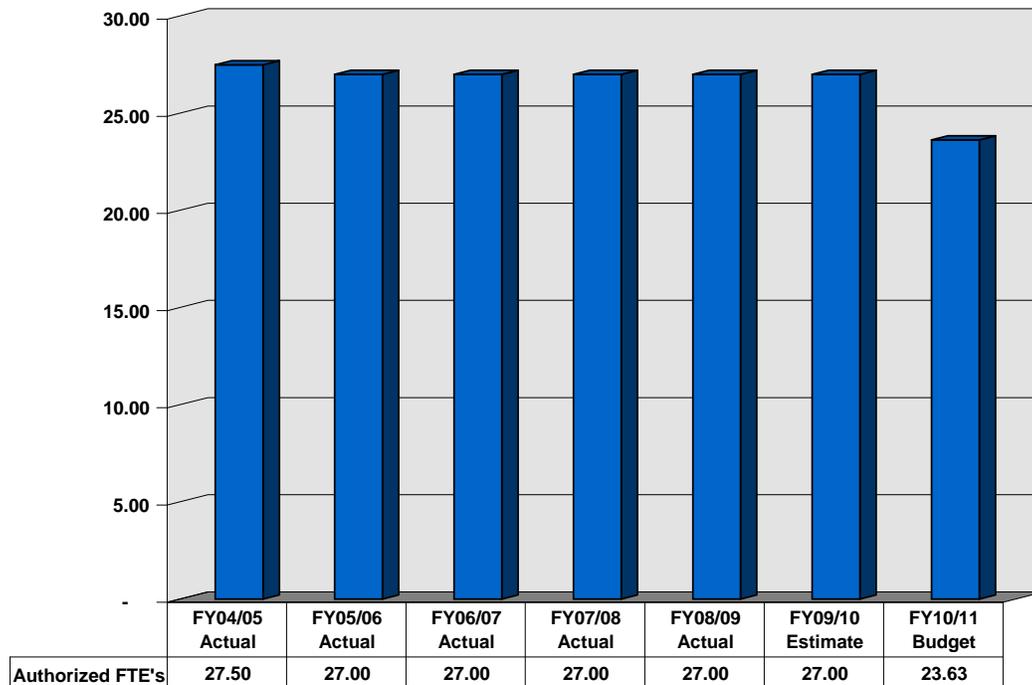
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 1,246,132	\$ 508,964	\$ 185,636	\$ -	\$ 1,940,732	87.39%	23.63
FY10/11 Budget (Restricted)	\$ -	\$ -	\$ 130,000	\$ 150,000	\$ 280,000	12.61%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Provide additional paperless document transmission for recording via eRecording to maintain customer service levels.
- Maintain high level of customer service in the office and via the Internet.
- Provide secure internet access to public records library for 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 2010-2011**

- Develop strategy for 2011 Legislative Session to prevent additional unfunded mandates for redaction of personal information in public records.
- Utilize vendor conversion services to prepare historical records for review and redaction.
- Redact personal information from 1997 through 1998 records.

**Accomplishments for Fiscal Year 2009-2010**

- Implement project to redact personal information from historical public records as mandated and complete redaction of records through 1999.
- Scan historical marriage certificates into EagleClerk recording system.

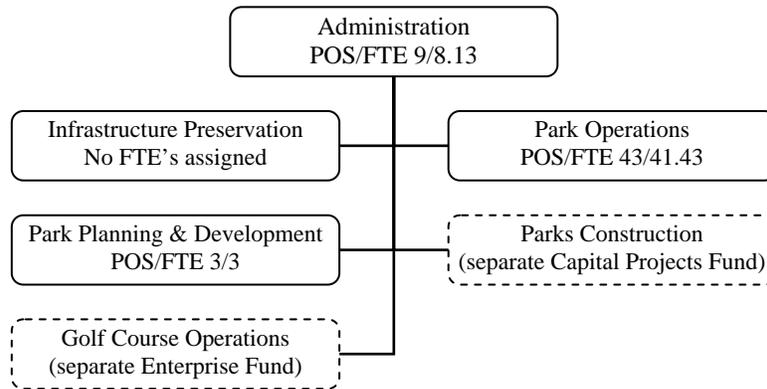
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide public access to recorded documents	# of people served in Recorder's Office library and copy center	40,980	39,800	34,000	35,000
	# of people service in Recorder's Office recording center	n/a	42,050	43,500	43,500
	Internet e-mail support requests processed	896	783	1,000	1,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Recorded real estate documents	# of documents recorded	149,507	142,930	149,000	149,000
	# of pages processed	644,200	523,875	530,000	530,000
Recorded marriage certificates	# of marriages recorded	13,235	11,213	10,250	10,000
Recorded maps	# of recorded maps	348	210	125	100
Provided copies of real estate, marriage, and map records to customers	# of real estate record copies	69,296	59,569	39,000	39,000
	# of marriage certificates or abstract copies provided	28,366	25,343	32,000	35,000
Collect taxes and fees	Transfer tax revenue collected*	17,115,622	13,506,094	10,500,000	10,000,000
	Recordation fees collected	2,744,522	2,085,701	1,950,000	1,950,000
	Technology fees collected	321,891	310,632	320,000	310,000
	Notice of Default fees collected**	n/a	n/a	14,000	30,000

\*Transfer tax revenues are transmitted to the NV Dept of Taxation

\*\*Notice of Default fee increase effective 04/01/2010

## REGIONAL PARKS & OPEN SPACE



### **Total Funded Positions/Full Time Equivalents 55/52.56** **(General Fund and Other Restricted Revenue Fund)**

**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 other restricted funds, respectively.

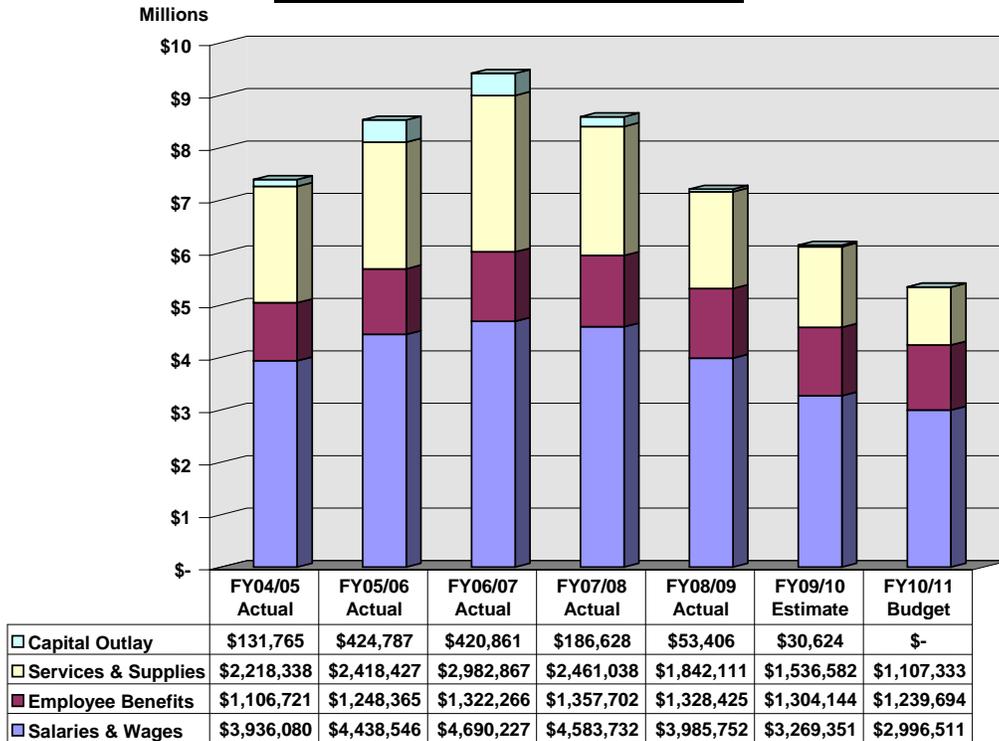
### **Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	790,657
Park Operations	3,916,231
Park Planning & Development	358,617
Wage and benefit budgeted reductions	<u>(202,823)</u>
General Fund Total	\$ 4,862,683
Other Restricted Revenue Fund	<u>480,855</u>
Department Total	\$ 5,343,538

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

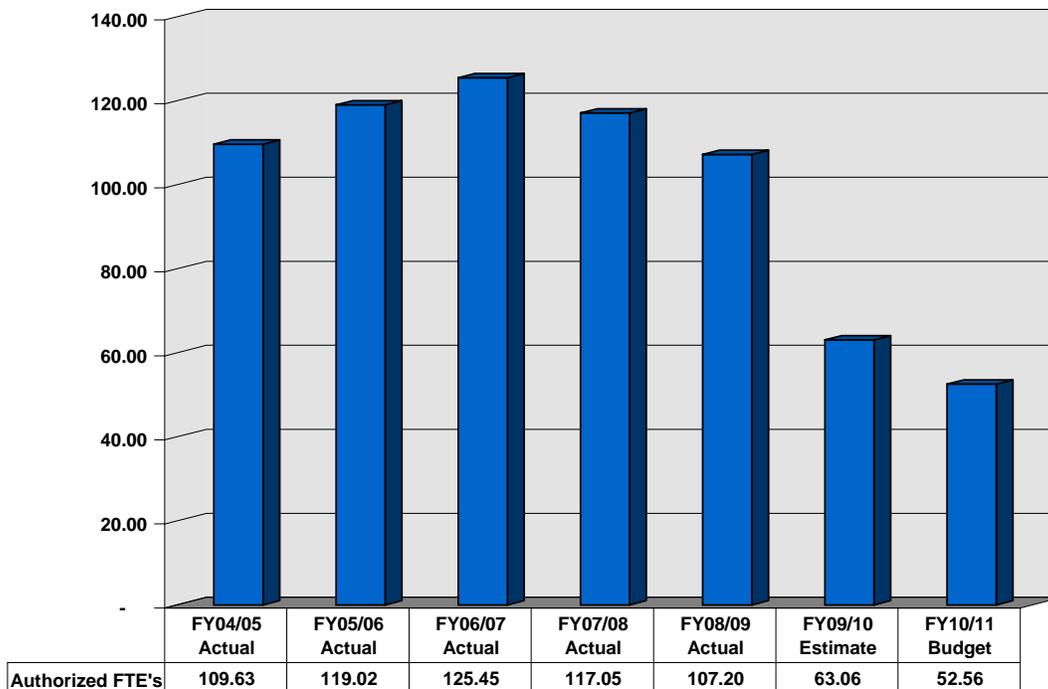
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

<b>Expenditures Summary</b>	<b>Salaries &amp; Wages</b>	<b>Employee Benefits</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>	<b>Total</b>	<b>% of Total Dept Expenditures</b>	<b>Authorized FTE's</b>
FY10/11 Budget (General Fund)	\$ 2,776,255	\$ 1,161,841	\$ 924,587	\$ -	\$ 4,862,683	91.00%	52.56
FY10/11 Budget (Restricted)	\$ 220,256	\$ 77,853	\$ 182,746	\$ -	\$ 480,855	9.00%	-

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

Administration Division

- Consistently provide superior customer service training for all employees
- Continually measure and improve customer satisfaction
- Improve Technology and Equipment Compatibility
- Pursue partnerships/sponsorships to enhance programs and facilities
- Obtain regional recognition for department effectiveness.
- Maintain existing funding levels
- Improve inter and intra departmental communications
- Develop and promote external communication

May Foundation Program

- Monitor, evaluate and adjust financial performance of May Center Fund to effectively increase revenues and manage expenditures
- Monitor and evaluate customer satisfaction

Parks Operations Division

- Provide facilities and programs to the community
- Develop and promote external communication
- Improve operational and maintenance practices and complete projects in parks and facilities

Parks Planning and Development Division

- Implement the Open Space/Natural Resource Management Plan
- Update and maintain all Park Master Plans
- Collaborate with other departments, agencies, & organizations for open space acquisition & natural resource management and planning for the future needs of our citizens.
- Manage park capital projects
- Provide advance planning for overall park system and acquire open space for the community

**Goals for Fiscal Year 2010-2011**

Administration Division

- Provide annual customer service training for all permanent and seasonal employees
- Conduct department customer satisfaction surveys on an ongoing basis.
- Implement an inventory database for department assets
- Establish new partnerships with other governmental agencies and non-profits
- Maintain and expand volunteer, Adopt a Park and Park Ambassador Programs
- Obtain Nevada recognition for facility or program excellence
- Pursue external revenue sources such as grants and donations
- Analyze and update the fees and charges established in accordance with Fees and Charges Policy
- Communicate department info to all levels through monthly supervisory and district meetings and twice annual all employee meetings

- Update and manage a progressive interactive website
- Distribute significant marketing collateral for Parks information such as trail maps, program information, guides of service

#### May Foundation Program

- Increase attendance at programs of May Museum and Great Basin Adventure.
- Increase cost effectiveness of operations at May Museum and Great Basin Adventure
- Maintain/increase customer satisfaction of facilities and programs

#### Parks Operations Division

- Adjust hours/of facilities and programs to maximize safety, ensure cleanliness and promote usage and participation
- Provide information and presentations to various groups and individuals in the community
- Replace maintenance practices and equipment with those that are more cost effective and provide efficient results

#### Parks Planning and Development Division

- Continue Phase I of the Open Space/Natural Resource Management Plan for Southern Washoe County
- Complete Park Improvement Master Plan (PIP)
- Assist and develop policy with fire agencies for fuels management in regional parks and open space
- Pursue grant funding for natural resource management including noxious weeds, urban forestry, cultural resources, wildlife habitat and wetland management
- Maintain administrative oversight and coordination with funding partners on all projects.
- Complete park capital projects on time and within budget
- Prepare nominations to assist federal agencies for SNPLMA land acquisitions

### Accomplishments for Fiscal Year 2009-2010

#### Administration Division

- All parks open, clean and safe in 2009 despite 40%+ reduction in department operating budget.
- Completed and distributed the Regional Trails Brochure with community partners.
- Completed Dorostkar Land Donation at South Valleys Regional Park.
- Startup and success of volunteer program with 15,000+ hours and \$300,000 in value to the department.

#### May Foundation Program

- Completed install of Point of Sale system to May Museum and Great Basin Adventure.
- Successful partnership with Rancho San Rafael Botanical Society and various co-sponsored events with May Arboretum and Botanical Gardens.
- Popular exhibits of “Predators” and “Mystery of Sherlock Holmes” hosted by May Museum.

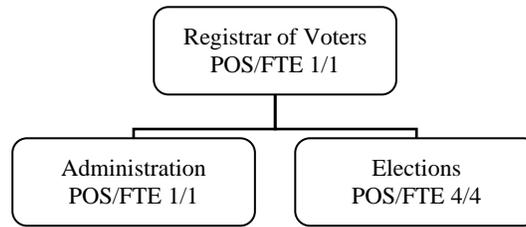
#### Parks Operations Division

- Completed 90% of the Verdi Pond and Trail Project.
- Completed, fencing, reseeding and sign installation and trail rehabilitation at Sun Valley Reg. Park & East Keystone Trailhead.
- Completed Browns Creek Trail and Slide Mountain Trail.

#### Parks Planning and Development Division

- Secured \$3.8 Million in ARRA funds for six fire rehabilitation projects, went out to RFQ and selected three planning contractors to write the plans.
- Completed the Michael D. Thompson Trailhead Project (WC-1 Funds).
- Completed the Lockwood River Restoration and Trailhead Project (SQ-1 Funds).
- Completed the Galena Visitor Center Interpretive trail and Bridge project.
- Completed Phase I of the Bowers Mansion Restoration Project, secured additional \$100K for Phase II.
- Secured CDBG Grant for the renovation of the Sun Valley Pool (\$223,740).
- Secured additional grant and ARRA funds for trail maintenance, weed control and urban forestry in the department totaling \$422,000.

# REGISTRAR OF VOTERS



## Total Funded Positions/Full Time Equivalent 6/6

**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 processes of voting a secret ballot and running for public office.

**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 ensure 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, Referendum and Recall petitions and checks signatures for sufficiency when these are filed. 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.

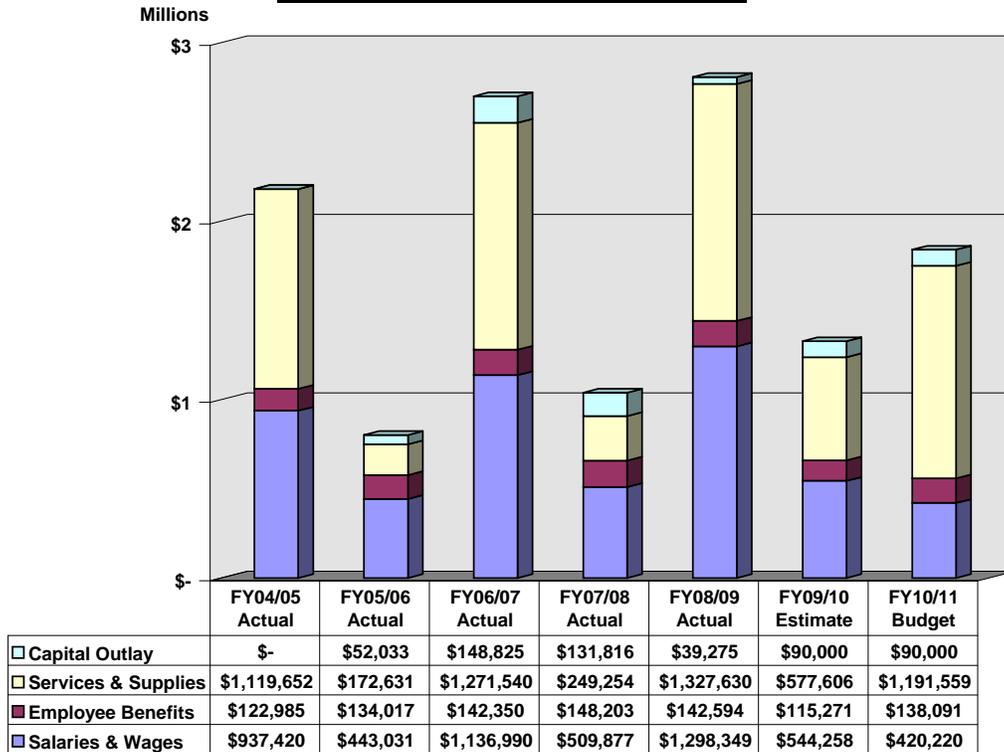
**Statutory Authority:** Federal Voting Rights Act ('64), National Voter Registration Act (93), Help America Voter Act ('02); NRS Chapters; 293, 293B, 293C, 294A, 295; and Nevada Administrative Code (NAC) Chapters 293 and 295

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	1,866,310
Wage and benefit budgeted reductions	<u>(26,440)</u>
Department Total	\$ 1,839,870

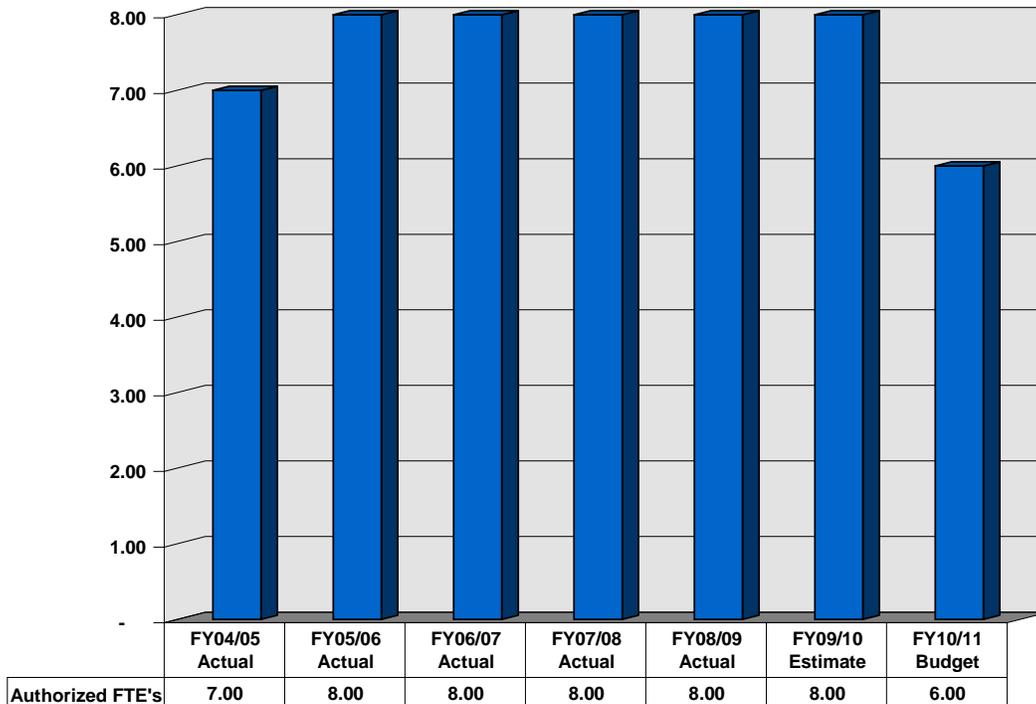
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### 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 for the County's early voting and election day poll workers to augment the County's on-site mandatory training
- Develop an Election Day management tracking system in order to have real-time information on the status of the County's 95 Election Day Polling Places (i.e. polls opening on time, response in emergency situations, staffing status, poll closing confirmation, equipment and technical support needs, troubleshooting and post-election operational analysis, etc.)

### Goals for Fiscal Year 2010-2011

- Continue staff cross-training in order to ensure that there are at least two staff members who can do each critical function in the elections administrative process.
- Operate throughout the 2010 election cycle with an effective staff of 5 FTE, leaving one staff member (1 FTE) position unfilled in FY 2010-2011. This will mark a continuing Departmental reduction in staffing from 8 FTE in 2009-10 FY to an effective 5 FTE in 2011 FY.
- Improve the effectiveness, speed and accountability of our election night off-loading of critical supplies, data uploading, tabulation and results reporting and to establish greater security in the Election Center at the end of Election Day.
- Expand web site data to include easy access to information concerning each voter's political districts and office holders' contact information.
- Purchase or develop in-house, a real-time tracking program for the County's polling place and early voting operations. Program would track available personnel and equipment needed in order to better support both the County's early voting and election day polling place operations.
- Utilizing the State's HAVA funding, to develop in-house a range of training tools (video, power point, take-home interactive CDs, on-line training etc.) to enhance poll worker and early voting staff training.
- Expand the training and responsibilities of the Polling Place Managers and Asst. Polling Place Managers to include training in all functions performed at the polling place on Election Day.
- Secure at least five (5) Election Day poll workers from the City of Reno and five (5) from the City of Sparks in lieu of requesting an increase in funding support during the annual contract negotiations between the Cities and the County for election services provide to them by the County.
- Secure, on-going support from the Washoe County School District for use of it's facilities as polling places for the elections in 2010.

### Accomplishments for Fiscal Year 2009-2010

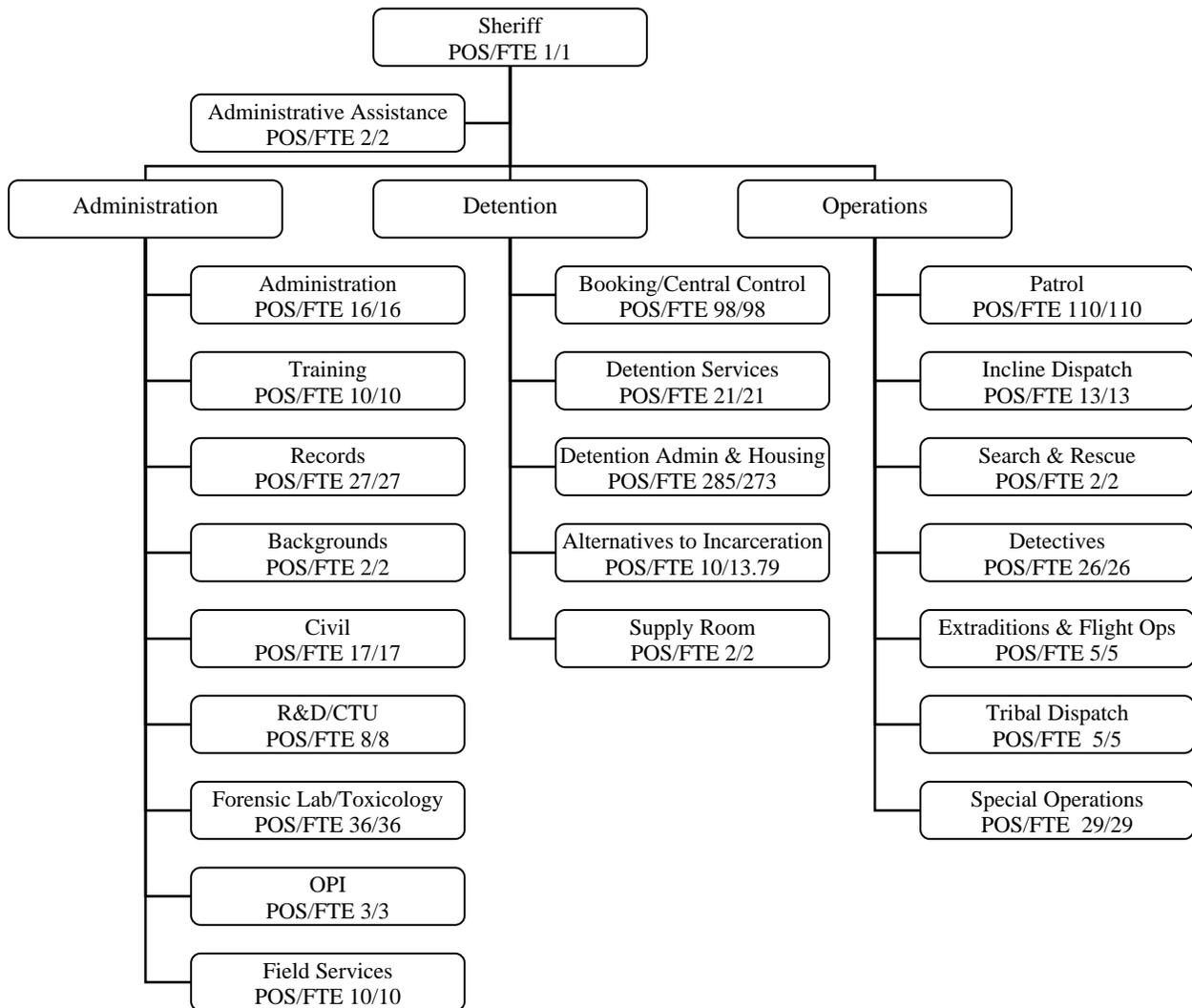
- ROV Dept. remained fully-functional in FY 09-10 despite a 25% reduction in staff (8 FTE to 6 FTE).
- Redesigned election day voter processing at the Polls to make the process go smoother and faster for the voters, using 40% fewer poll workers than used in 2008: **Savings** = \$40,000 per election.
- Created upload process for posting voter history immediately after election day. For the first time this data will be available to candidates, political parties and analysts within a day of the Board of Commissioner "canvass of election"; this change will shorten the time previously required to generate voter history data from three (3) to four (4) weeks down to eight (8) days : **Savings** = \$2, 250 previously spent for each election to complete the post-election voter history data uploading using temp-hire labor.

- Purchased 100 additional rolling lockable vaults for the delivery, secure housing and safe return of election supplies for use at the County’s ninety-five (95) election day polling places. Previously, the pick-up and delivery of election polling place supplies was, in part, the responsibility of 600 poll workers, requiring staff services dedicated to supply pick-up seven days immediately prior to each election day. This purchase will ensure, for the first time, that all critical supplies have been delivered to each polling place prior to election day and will greatly increase the probability that all polling places will be open and ready for voter processing at 7:00 am on election day: **Savings** = \$2,100 in temp-hire overtime labor costs.
- Additionally, purchase of rolling lockable vaults will reduce the number and types of critical supplies required to be returned on election night from 11 to 4. This will result in an expedited and more organized off-loading process at Election Central on election night and will substantially reduce the cost of temp-hire labor needed in previous elections for off-loading: **Savings** = \$1,200.
- Changed Absent Ballot processing by contracting with an experienced vendor using state of the art equipment and processes to provide on-demand printing of ballots, along with the packaging, addressing and delivery to the Post Office, within one business day, for each requested absent ballot. This will reduce the number of ballots printed from 159,000 in the 2008 election cycle to approx. 45,000 in 2010: **Savings** = \$52,000 in printing and temp-hire labor costs when compared to the 2008 election cycle.
- Initiated a process for single version printing, facsimile ballot insertion and addressing of the Sample Ballots to be sent to all Washoe County voters prior to each election: **Savings** = \$200,000 in FY 2010-2011 in Sample Ballot printing and processing costs, when compared to 2008 election cycle.
- Four full-time permanent staff members in the ROV Department have completed training in election set-up, ballot tabulation and results reporting using the WinEDS software and all five staff members have completed separate training on the processing of absent ballots using the County’s 400C tabulators. All training costs paid out of State approved Help America Voter Act (HAVA) funds.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Estimate</b>	<b>FY 09-10 Estimate</b>	<b>FY10-11 Projected</b>
Maintain accurate voter registration rolls	# of registrants	Close of Reg. General '06 192,674	Year End '07 203,000		Year End '10 215,000
Conduct fair elections	# of elections	2	N/A	2	1
	# of polling sites (early)	26 (17 FT and 9 PT)		18 (FT)	15 (FT)
	Aggregate early polling hours	1,800		2,150	1,834
	# of polling sites (election day)	93		100	95
	# of Provisional votes/valid	159/73		2,500/unknown	2500/unknown
	Median time to cast a ballot (mins.)	4		4	4 min.
	Elapsed Time to complete tabulations (hours)	5		4.5	4 hrs.
	Turnout rate (General Election)	62.60%		72%	62%
	% of votes cast early	34%		36%	50%
	% cast by absentee ballot	11%		12%	20%

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Estimate</b>	<b>FY 09-10 Estimate</b>	<b>FY10-11 Projected</b>
Conduct fair elections (continued)	# of Voter pamphlets mailed				
	Primary	188,416		205,000	FY09/10-220,000
	General	192,674		225,000	225,000
	Cost per pamphlet (includes printing, postage & mail service)				
	Primary	\$1.06		\$1.10	FY09/10
General	\$2.60		\$2.14	\$1.33	
	# of political maps sold	350		375	350
Qualify candidates for local elections	Candidacies qualified	95		115	280
	# of Contributions and Expenditures Statements received	303		345	300
Petitions/Ballot Questions (Includes Referenda, Initiative and Recall)	# of Petitions Received	5		5	8
	Petitions Signatures Verified	19,635		17,500	20,000
	Questions on Ballot	12		15	10

# SHERIFF



**Total Funded Positions/Full Time Equivalents 738/729.79**  
**(General Fund and Other Restricted Revenue Fund)**

Note: Intermittent positions and FTE's are not included.

**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** The Washoe County Sheriff's Office (WCSO) provides primary law enforcement services in the unincorporated area of the county and operates the only Detention Center for adult offenders in Washoe County. In addition, WCSO operates a crime lab, a search and rescue unit, and air operations for use in patrol, searches and for extradition of offenders as well as a dispatch center. These 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 bureaus.

The Administration Bureau operates through eleven sections:

- *Administration (Office of the Sheriff)* oversees the administrative functions of the agency. This includes Payroll/Personnel, Public Information Office, Northern Nevada Counter Terrorism Center, General Fleet Services and Budget Management. Budget Management provides budget/fiscal management direction and support for the WCSO including forfeiture and grant fund administration. *Office of Professional Integrity (OPI)* is the investigative section within Administration of the Sheriff's Office Senior Staff. The primary responsibility is to manage internal administrative investigations into allegations of personnel misconduct or any risk management issues that arise in Sheriff's Office operations.
- *Backgrounds* conducts background investigations on all candidates for employment, reserves, nurses, volunteers, non-affiliates of the Northern Nevada Law Enforcement Academy, Citizen Emergency Response Team (CERT) and homeland security clearances.
- *Civil* processes and serves all civil processes ordered by the courts.
- *Crime Lab, Forensic Toxicology, and Lab DUI contract sections* 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.
- *Records* maintain, processes, records, and disseminates all booking, case files, permits/registration and criminal history records. The unit also processes applicants for concealed weapons permits and Federal firearms transfers.
- *Training* coordinates, provides and secures training opportunities for commissioned and civilian personnel and ensures compliance with Nevada Administrative Code (NAC) requirements for commissioned peace officers.
- *Research and Development* performs research for the Sheriff's Office and helps to implement new processes. R&D also collects and analyzes data and develops crime trend reports for use in a Comp Stat Strategic management system. *Computer Technology* maintains and resolves hardware, software and databases in use in the WCSO.
- *Field Services* serve as the reception area for the agency, directing visitors and callers to the respective division. They assist citizens in completing crime reports, refer citizens to community resources in Washoe County as necessary, take crime reports for cold crime incidents, conduct crime scene investigations, assist during emergency situations and participate in community activities.
- *General Services* serves as the center to track general expenses for the Administrative Bureau such as fleet expenses and telephone land line expenses.
- *Regional Public Training Center* oversees operation of the regional training center.

The Detention Bureau accepts pre-trial adult 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 the Sheriff's Community Work Program.
- *Booking/Central Control* interviews arrestees to obtain personal and other identifying information to ensure appropriate handling during incarceration and screens individuals for potential release. *Central Control* identifies potential security problems, evaluate situations and ensure safety of deputies, civilians, inmates and general public.
- *Detention Administration and Housing* is divided into two divisions: Operations and Services. The Detention facility has a total of 17 housing units and infirmary and averages a daily population of 1072 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. *The Court Security* unit conducts security screening for admission to the courts facility.
- *Detention Services* provides services to incarcerated persons to include jail food services, inmate clothing, laundry, bedding and property issuance.
- *Supply Room* purchases and distributes office supplies, uniforms, and equipment to all divisions of the Sheriff's Office.
- *Detention General Services* serves as the center to track general expenses for the Detention Bureau such as fleet expenses and telephone land line expenses.

The Operations Bureau operates through seven main divisions that make up the ten cost centers:

- *Patrol* is responsible for enforcing state and local laws and responding to all calls for service including community and self initiated activities involving accidents and criminal investigations in the unincorporated areas of Washoe County. They also respond to activities in the cities of Reno and Sparks when required.
- *Incline Dispatch* provides dispatch for patrol, fire, and Emergency Medical Services (EMS) to the Patrol south area including Incline Village. Incline Dispatch also contracts to provide dispatch service for Pyramid Lake Tribal Police Department and Reno Sparks Indian Colony Police Department.
- *Tribal Dispatch* – see above.
- *Detectives* investigate all felony and selected gross misdemeanor violations committed in unincorporated Washoe County. One detective is also assigned to the Regional Sex Offender Unit.
- *Special Operations* provides support to patrol operations by developing special tactics and deploying personnel specially trained in unusual law enforcement situations and events; assists the Patrol Captains with selective traffic enforcement, traffic control, accident investigation and public vehicle regulation enforcement; coordinates with other agencies and organizational elements concerning special events and potential catastrophic situations; and participates in federal, state, county and municipal multi-agency units including the All Threats All Crimes Unit, Drug Enforcement Agency (DEA) Drug Interdiction Task Force, the High Intensity Drug Trafficking Area (HIDTA), U. S. Marshals Fugitive Investigative Strike Team, Regional Gang Unit and the Consolidated Bomb Squad.
- *Extraditions & Flight Operations OH-58 and Huey Air* operations include fugitive extraditions and the Regional Aviation Enforcement Unit (RAVEN). This unit routinely supports search and rescue operations and patrol and is equipped to act as the initial attack for wildland fires. The unit is under the direction of the Special Operations Division.
- *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 unit is under the direction of the Special Operations Division and is directly managed by a WCSO Sergeant and Deputy.
- *Operations General Services* serves as the center to track general expenses for the Operations Bureau such as fleet expenses and telephone land line expenses.

**Statutory Authority:** NRS Chapter 248 Sheriffs; NRS Chapter 239C Homeland Security; NRS Chapter 211 Local Facilities for Detention; NRS Chapter 176 Judgment and Execution; NRS 484 Traffic Laws

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

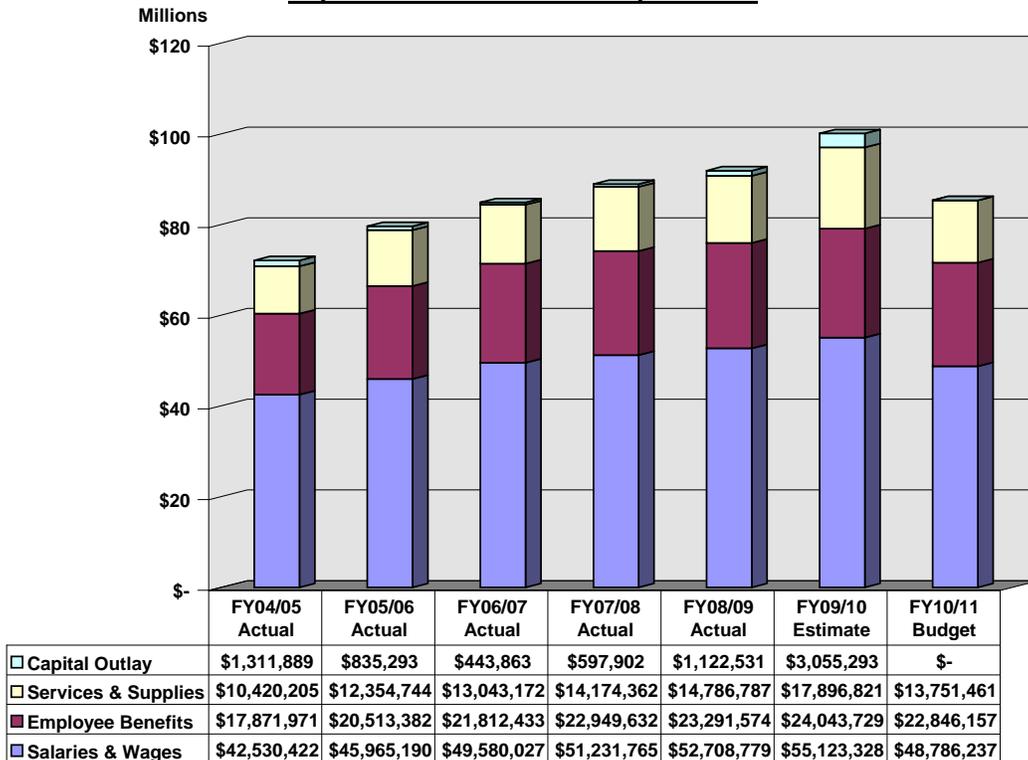
Sheriff Admin Bureau	
Office of Sheriff	2,743,021
Background Investigations	279,664
General Services	817,280
R&D/CTU	713,956
Training	1,200,138
Records	1,972,751
Civil	1,433,091
Field Services	755,394
Crime Labs	3,312,024
Forensic Toxicology	1,067,828
Lab DUI Contract	286,118
Sheriff Operations Bureau	
Detective	3,274,436
Special Ops Div	3,211,843
Search and Rescue	352,492
Flight Ops OH-58	232,099
Extraditions	288,410

Flight Ops HUEY	107,500
IV/CB Communications	1,423,306
Patrol Division	13,351,676
Tribal Dispatch	138,716
Operations General Services	2,603,353
Sheriff Detention Bureau	
Detention	34,188,252
AIU	617,871
Supply Room	511,340
Detention Services	2,967,507
Security Bookings	7,551,631
Detention General Services	1,987,124
Wage and benefit budgeted reductions	(3,572,914)
General Fund Total	\$ 83,815,908
Other Restricted Revenue Fund	1,567,947
Department Total	\$ 85,383,855

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

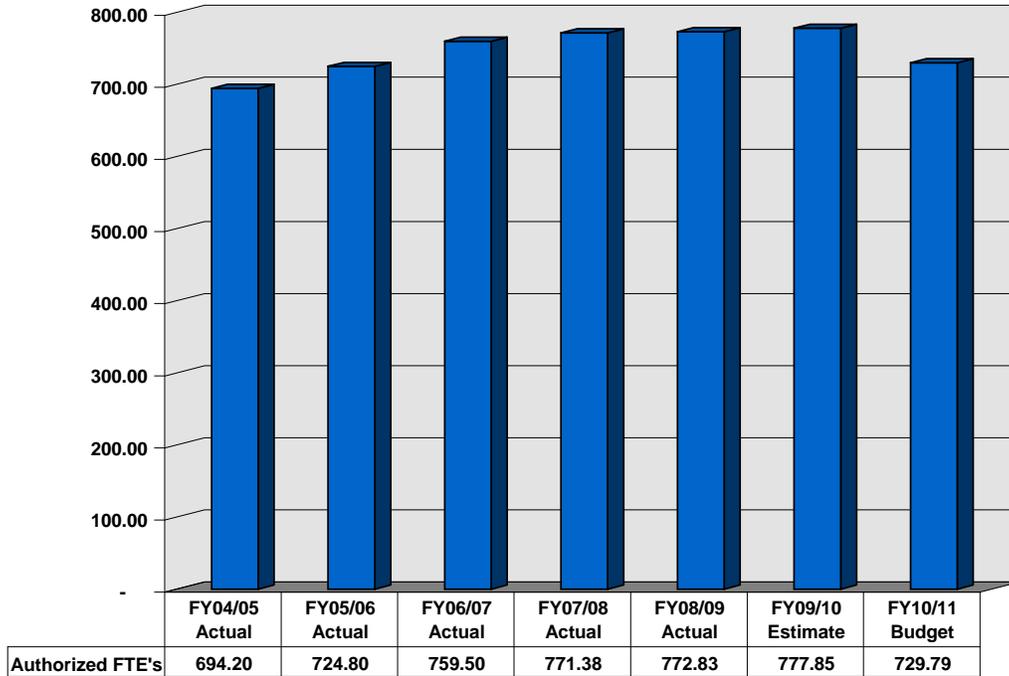
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Budget (General Fund)	\$ 48,051,066	\$ 22,434,381	\$ 13,330,461	\$ -	\$ 83,815,908	98.16%	718.79
FY10/11 Budget (Restricted)	\$ 735,171	\$ 411,776	\$ 421,000	\$ -	\$ 1,567,947	1.84%	11.00

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

Detention

- Maintain adequate bed space based on the needs of the community.
- Provide for a safe and secure Detention Facility.
- Provide for a safe and secure Courts complex.
- Promote and expand jail programs, both internal and external.
- Enhance and improve communication and cooperation.
- Ensure compliance with Constitutional rights, laws and court decisions.

#### Operations

- Enhance the operational ability of Patrol to respond to crimes.
- Co-locate Incline Dispatch Center with state traffic control center.
- Enhance the ability of all Divisions and specialized units to perform their assigned duties in an efficient manner.
- Provide investigative support to Northern Nevada Counter Terrorism Center, Nevada Threat Analysis Center, WCSO Operations, Department of Public Safety and other allied agencies within Washoe County and the state of Nevada.
- Decrease accidents through increased proactive enforcement efforts.
- Enhance the Citizen Corp program and increase the types of assistance the volunteers can provide to WCSO.
- Coordinate with Detective Division in the investigation of drug-related crimes.
- Expand the Northern Nevada Counter Terrorism (Fusion) Center Liaison Program network and the Silver Shield/Critical Infrastructure Program.

#### Administration

- Develop and implement long term fleet management plan.
- Expand training opportunities to improve professional training programs.
- Achieve public safety funding stability by exploring all possible revenue sources.
- Assess all operational functions for opportunities to increase efficiency and improve customer service.

### **Goals for Fiscal Year 2010-2011**

#### Detention

- Maintain adequate bed space based on the needs of the community.
- Provide for a safe and secure Detention Facility.
- Provide for a safe and secure Courts complex.
- Promote and expand jail programs, both internal and external.
- Enhance and improve communication and cooperation.
- Ensure compliance with Constitutional rights, laws and court decisions.

#### Operations

- Decrease response time of Patrol and Detectives and improve accessibility for citizens.
- Enhance the operational ability of the North and South Patrol Districts to respond to crimes.
- Network with community groups to reduce illegal dumping incidents.
- Co-locate Incline Dispatch Center with state traffic control center.
- Enhance the ability of all Divisions and specialized units to perform their assigned duties in an efficient manner.
- Support Patrol, Detectives and allied agencies by providing a ready platform of emergency and investigative law enforcement services.
- Provide investigative support to Northern Nevada Counter Terrorism Center, Nevada Threat Analysis Center, WCSO Operations, Department of Public Safety and other allied agencies within Washoe County and the state of Nevada.
- Decrease accidents through increased proactive enforcement efforts.
- Enhance the Citizen Corp program and increase the types of assistance the volunteers can provide to WCSO.
- Coordinate with Detective Division in the investigation of drug-related crimes.
- Expand the Northern Nevada Counter Terrorism (Fusion) Center Liaison Program network and the Silver Shield/Critical Infrastructure Program.

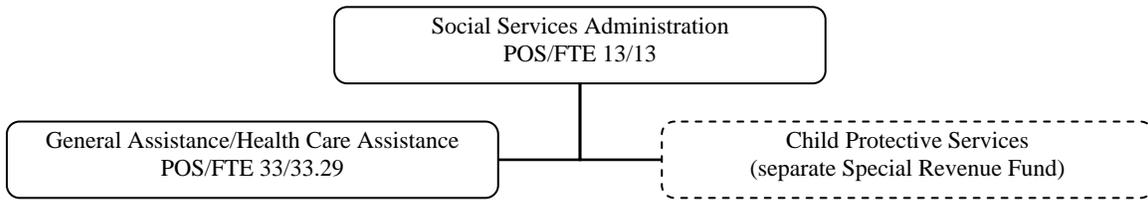
#### Administration

- Develop and implement long term fleet management plan.
- Expand training opportunities to improve professional training programs.
- Achieve public safety funding stability by exploring all possible revenue sources.
- Assess all operational functions for opportunities to increase efficiency and improve customer service.
- Obtain ISO International Accreditation for the Laboratory.
- Develop a funding base to sustain the WCSO Forensic Science Division.

### **Accomplishments for Fiscal Year 2009-2010**

- Restructured the Operation Bureau for more effective utilization of staff and materials.
- Created an All Threats All Crimes (ATAC), an undercover unit that has participated in several drug and weapon related raids, including joint raids with the FBI, ATF and Marshall's Office.
- The Northern Nevada Counter Terrorism Center expanded its capabilities using grant funding to add a Cyber Center.
- The Washoe County Sheriff's Office is currently managing \$14 million dollars in grants, up from \$2 million in 2006.
- Remodeled the DNA lab in the Forensic Science Division.
- Completed and implemented the new Sheriff's Office website allowing the public quicker access to inmate information.
- Conducted a Pandemic Episode Exercise with the members of the Communities Emergency Infrastructure and possible effects on the Jail facility.
- Completed the new Inmate Vocational Training Facility using funds generated by the "Program", Commissary sales and inmate phone revenue.
- The Washoe County Sheriff's Office was selected as one of seven sites in the U. S. to participate as a pilot site in Data Approaches to Crime and Traffic Safety (DDACTS).

## SOCIAL SERVICES



### Total Positions/Full Time Equivalents 46/46.29

**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.

**Statutory Authority:** NRS428 – Indigent Persons; County Code Chapter 45 – Public Welfare

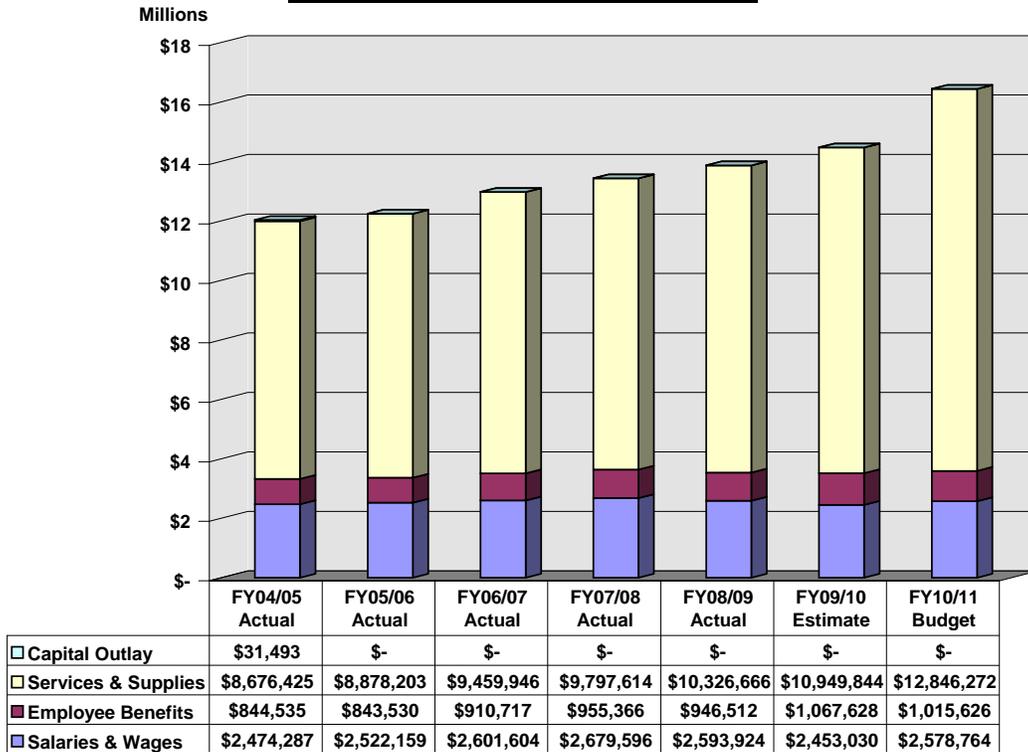
### Programs and Fiscal Year 2010-2011 Budgeted Costs

Administration	\$	1,120,295
Adult Community Assistance	\$	1,640,520
General Assistance	\$	852,976
Health Care Assistance	\$	13,014,676
Wage and benefit budgeted reductions		<u>(187,805)</u>
Department Total	\$	16,440,662

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department’s targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

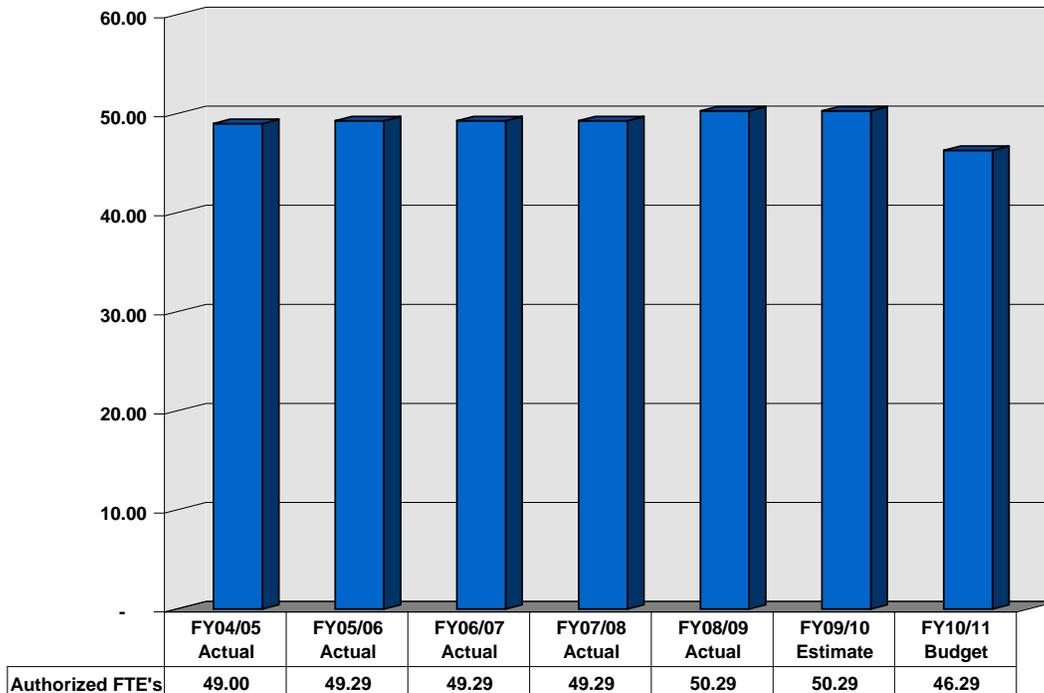
Note 2: The *Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **Long Term Goals**

- Restructure all Divisions to address both current and anticipated funding shifts.
- Collaborate with other Departments and community partners to increase substance abuse awareness to children and vulnerable adults, to include creation of a Drug Endangered Children (DEC) unit.
- Collaborate with stakeholders through the Court Improvement Project to improve permanency outcomes for children in the custody of the Department.
- Implement MSO, the electronic medical payment system in the Health Care Assistance Program in order to be compliant with Federal Health Insurance Portability and Accountability Act (HIPAA) regulations.
- Monitor and implement strategies to address federal health care policy changes to ensure that indigent Washoe County residents continue to have their health care needs met.
- Review and negotiate changes to the hospital rate structure within HCAP to support programming and providers.

### **Goals for Fiscal Year 2010-2011**

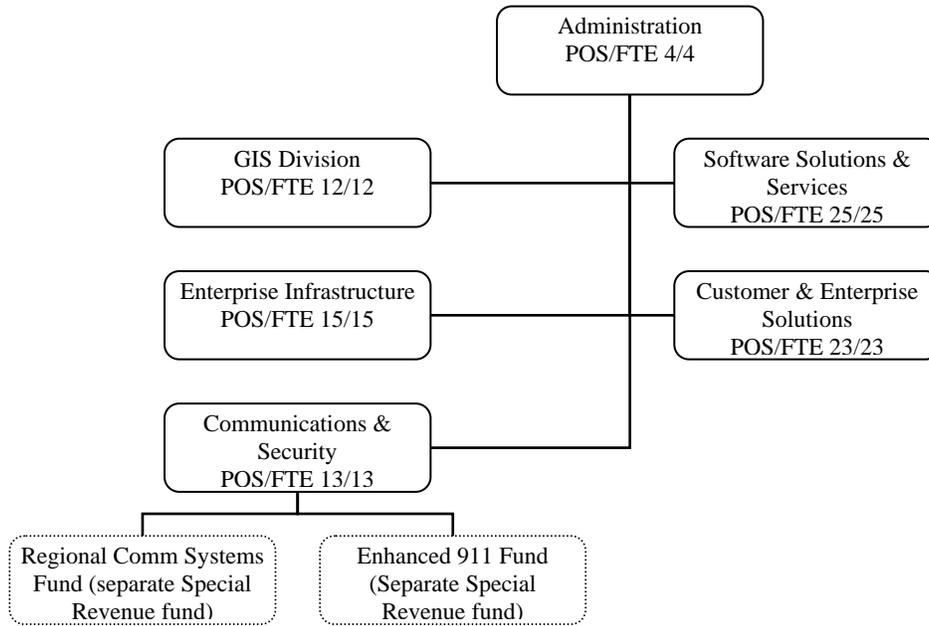
- Update Department manuals to support policy shift to increase positive outcomes within all program areas.
- Continue to identify and develop additional management reports in UNITY to provide managers with the information to provide increased oversight on their staffs' caseload.
- Lobby at the federal and state level for funding shifts to support Social Services programs.
- Implement a nursing home diversion program with our community partners.
- Implement program/practice changes to address budget deficits within HCAP/GA.
- Implement a multi-disciplinary team (MDT) response process to serve vulnerable adults.
- Review and implement initiatives with Senior Services to assist in federal/state reimbursements utilizing Social Services Eligibility/Fiscal staff.

### **Accomplishments for Fiscal Year 2009-2010**

- Hired a contractor to develop and validate management reports in UNITY to support our reimbursement programs.
- Maintained adequate funding to support Children's Services funding through FY 2011 with mandated reductions without impacting services to families and children.
- Assumed Collection responsibilities for out-of-home placement costs.
- Referred 8 clients to the State Access Health Program (SHAP) grant allowing clients to move from the HCAP to private insurance through the federal grant decreasing the demand on HCAP and increasing health care options for our clients.
- Implemented the nationally recognized SSI/SSD Outreach Access and Recovery Program (SOAR).
- Contracted with Access Health Network (AHN) to provide specialty care for indigent clients reducing costs to the Department.
- Established a relationship with the Truckee Meadows Dental School which will allow indigent clients to receive basic dental services.
- Provided ongoing case management services at the Community Assistance Center to homeless clients.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Ensure that staff has access to the most current technology to ensure we are efficient	% of UNITY statistical reports provided by deadlines	75%	73.13%	85%	95%
Ensure caseloads are manageable and allow for staff to have successful interventions with children and families	# of neglect cases referred to FRC for follow-up services that reduces agency staff caseloads.	51	41	50	50
Identify and hire qualified staff necessary to fulfill expectations of department programs	Avg % of authorized positions filled	94.32%	94.01%	90%	94%
Ensure timely assessment and processing of referrals for home nursing care	% of nursing home care eligibility determinations made within 45 days of receipt of referral	95.31%	98.63%	100%	100%
Ensure that deceased county residents who have no resources receive timely burial/cremation services	% of burial/cremation eligibility determinations within 30 days of referral	98.52%	99.75%	99%	100%
Ensure timely eligibility decisions in the AS Program	% of AS program eligibility decisions determined within 30 days of the interview	82%	96.14%	96.26%	97%

# TECHNOLOGY SERVICES



**Total Funded Positions/Full Time Equivalents 92/92.00**  
**(General Fund and Other Restricted Revenue Fund)**

**Mission** The mission of the Technology Services (TS) Department is to make your day easier – with technology.

**Description** TS supports the County’s business applications, imaging and records functions, servers, network (cabled and wireless), email, security (cyber and physical), personal computers, telephones, radios, printers and other technology hardware and software through its six divisions:

- The *Administrative Division* provides Department planning, strategy, oversight and financial management, as well as all personnel support.
- The *Communications & Security (ComSec) Division* maintains the County’s physical and cyber security, paging and wireless networks. It also builds and supports the regional radio communication system. The Division is the County participant in the regional public safety communication system.
- The *Customer & Enterprise Solutions (CES) Division* includes the Help Desk, PC and other computer peripheral support and TS’ planning and alignment functions (including the implementation of some special projects). It also helps the County maximize its use of the SAP software and achieve industry-standard best practices for SAP supported functions.
- The *Enterprise Infrastructure Division (EID)* operates and maintains the County’s wired and wireless network, internet and intranet, email, telephones and server farms. EID provides database, server, storage and network administration; assists departments with existing and new technology and addresses the County’s records imaging and long term records storage functions.
- The *Geographic Information System (GIS) Division* provides geographic information in digital and hardcopy format through the development of an enterprise spatial database and the support of the County’s property and permits systems. Its Internet based GIS map pages, including map warehouse, quick map and data warehouse, etc., are available 24 hours per day, 7 days per week to County departments, policy makers, and the public.
- The *Software Solutions & Services (SSS) Division* provides day-to-day support and maintenance of software to operating departments and provides project coordination, development and re-engineering services to assist departments with existing and new computer applications.

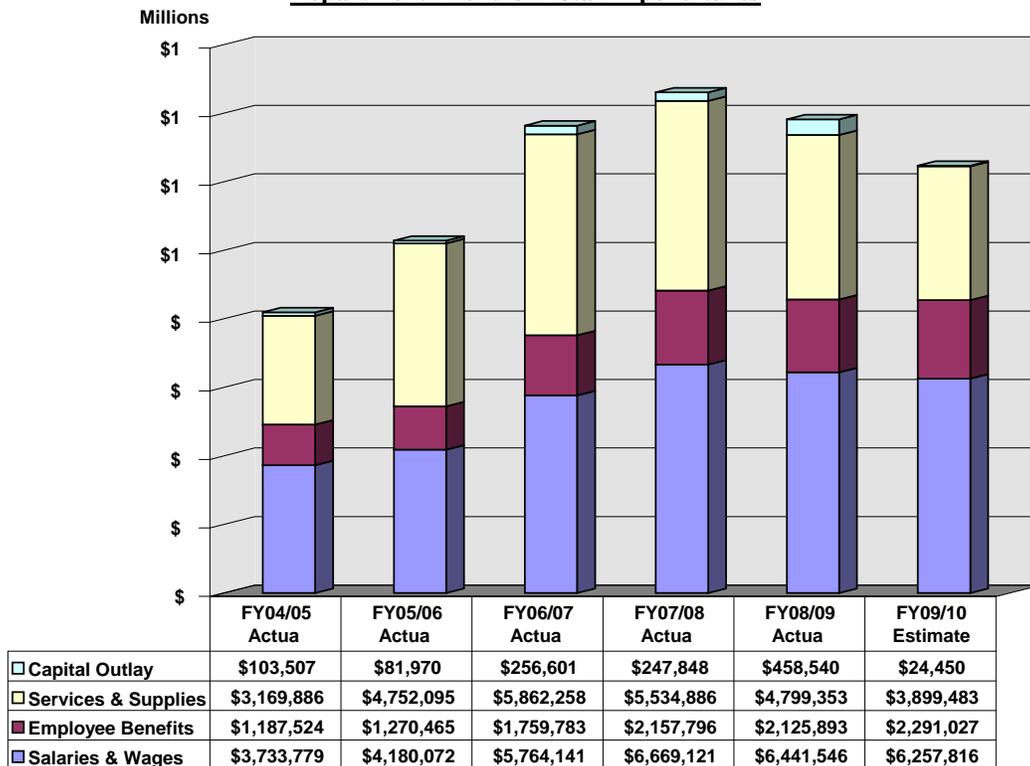
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	466,866
Communications & Security	1,145,842
Customer & Enterprise Solutions	2,983,890
Enterprise Infrastructure	2,664,274
Geographic Information Systems	1,333,261
Software Solutions & Services	2,318,758
Technology Infrastructure	702,962
Reimbursable Telephone	(28,454)
Wage and benefit budgeted reductions	<u>(428,577)</u>
General Fund Total	\$ 11,158,822
Other Restricted Revenue Fund	<u>150,000</u>
Department Total	\$ 11,308,822

Note 1: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

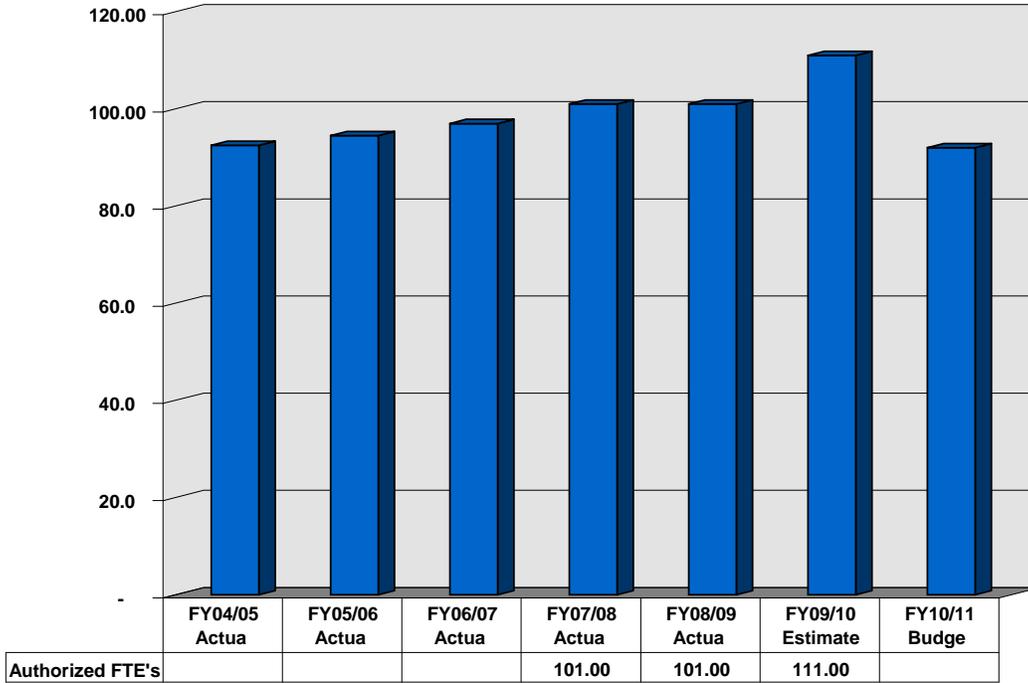
Note 2: *The Other Restricted Revenue Fund* includes grants, donations, and statutorily restricted sources of revenue to support department operations. These funds have been included to provide complete information on the budgeted costs available to support department operations.

**Department Trend of Total Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Full Time Equivalent Positions**



Note 1: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

Note 2: FY09/10 FTE increase was the result of Technology Services Department assuming the Records & Imaging Program from Public Works Department.

**Breakout of Department Expenditures and FTE's by Unrestricted and Restricted Sources**

Expenditures Summary	Salaries & Wages	Employee Benefits	Services & Supplies	Capital Outlay	Total	% of Total Dept Expenditures	Authorized FTE's
FY10/11 Final (General Fund)	\$ 5,966,515	\$ 2,210,149	\$ 2,982,158	\$ -	\$ 11,158,822	98.67%	91.00
FY10/11 Final (Restricted)	\$ 81,814	\$ 34,026	\$ 34,160	\$ -	\$ 150,000	1.33%	1.00

Note: The Other Restricted Revenue Fund was formed in FY 09/10 to conform the County's finances to GASB 54. This table provides a detailed breakout of department expenditures and FTEs by source of support showing the percent a department's operations are supported by restricted revenues and General Fund unrestricted revenues.

**Long Term Goals**

- Maintain technology lights-on in all economic times.
- Ramp-up new technology and innovation for customer focused improvements as budgets permits.
- Collaborate with other Washoe County and regional agencies to improve cost-effectiveness and services.
- Focus on integrations (data, process, architecture, etc.) and re-engineering efforts that will achieve efficiency, effectiveness, productivity and/or ease of use.
- Increase cyber security and internal controls to address more frequent threats and hacking.

### **Top Technology Trends for Fiscal Year 2010-2011**

- Value for constituents
- Social media
- Increased transparency and data sharing
- Risk management and information security
- Leveraging across department and entity lines

### **Goals for Fiscal Year 2010-2011**

#### Maintenance and Sustainability:

- Update the technology strategic plan.
- Begin the update and simplification of the County-wide planning and prioritization processes for large technology projects.
- Maintain the County's core email, personal computer, network, security, paging, radio, GIS, SAP and departmental application core so that operations remain smooth and uninterrupted.
- Secure the County infrastructure by replacing critical network components such as switches, routers and backup power supplies.
- Improve TS' custom application development life cycle (inception to go live and support) via practice and refinement of new methodologies such as Agile and Feature Driven Development.
- Conduct in-house learning and analysis of new programming and database tools to stay current with state of the art for the industry.
- Implement an interim telephone update to save the County \$235,000 over three years in telephone costs.
- Pilot voice over internet protocol (VoIP) technology to begin replacement of aging telephone infrastructure.
- Integrate all technology Help Desk requests into one new Open Source application called Request Tracker.

#### Collaboration:

- Determine feasibility and plans as needed to leverage technology across the County and with regional partners.
- Engineer better data sharing and integration with possible architectures and tools such as an enterprise server bus.
- Complete 2010 high-precision orthophoto flight data captures for Washoe County and surrounding regions.
- Continue to integrate non-spatial databases into GIS to facilitate needed geographical analysis.

#### Public Services:

- Implement a part of the eGovernment strategic plan via an internet citizen request tracking application.
- Enhance existing GIS websites to increase their usability and develop new applications using new technology.

#### Security and Internal Controls:

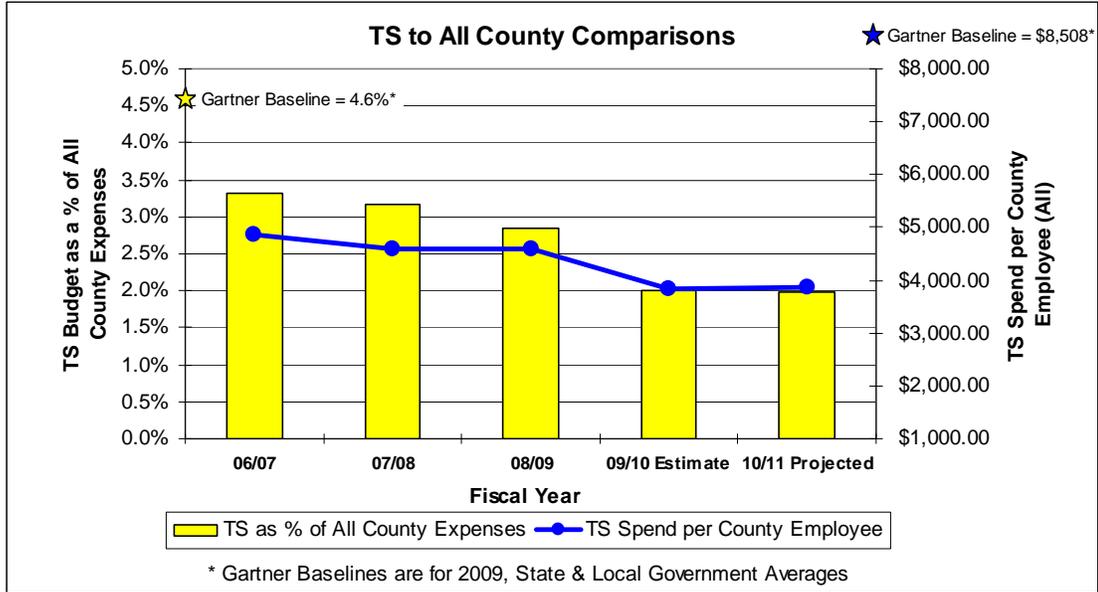
- Deploy new safety measures to protect County resources – including encrypted thumb drives, USB port monitoring, improved security of critical personal data and tighter audit and protection across County firewalls to the internet.

### **Accomplishments for Fiscal Year 2009-2010**

- Implemented an application using open source / free technology for District Attorney's Victim Witness program.
- Completed the build out of a new 800MHz facility on Fox Mountain. Solar and wind generation provides the majority of the electrical needs of the site.
- Implemented GRC (Governance, Risk & Compliance), a new SAP module that provides stronger internal controls, and enabled the County to become compliant with new audit standards.
- Replaced several 'wired' network connections with wireless connections. The on-going savings from these wireless connections is over \$36,000 per year.
- Implemented a PC Energy savings program that will result in energy savings of over \$100,000 per year.
- Completed installation of Video Visiting for the Sheriff's Office.
- Upgraded the County's aging PBX telephone system to a version that is more current and will give the County time to move to Voice over Internet Protocol (VoIP) based telephone systems.
- Enhanced the existing GIS website using new technology. The new geospatial WebPages are faster and more user-friendly. The new technology is used by County staff, public & private sector agencies and the public.

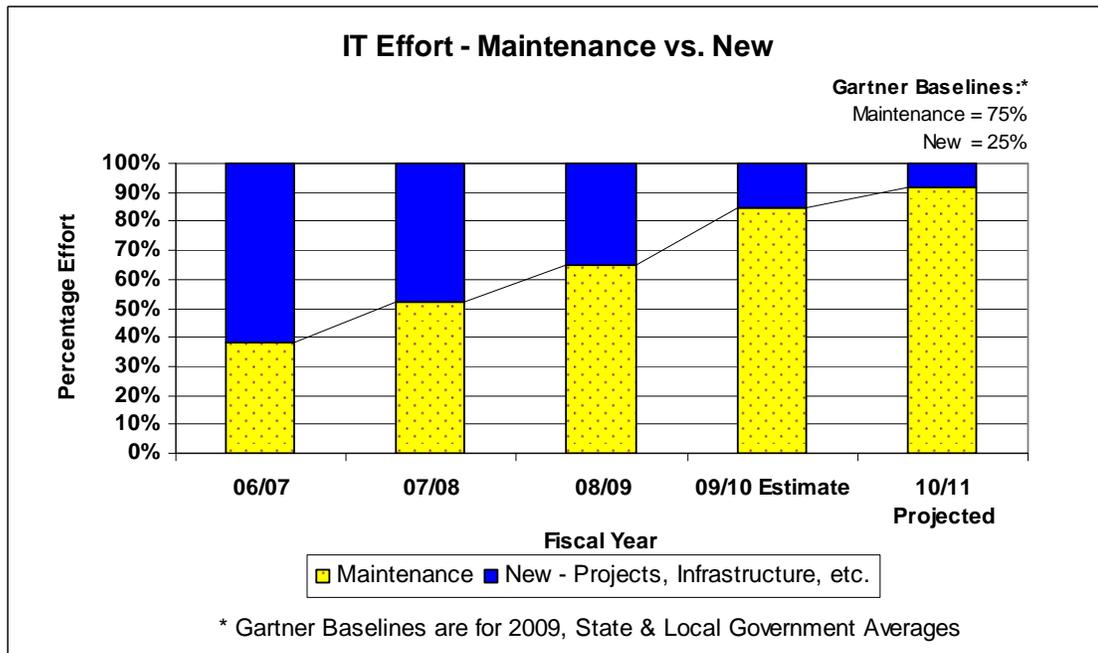
### TS Overview - Annual Measures

The following annual measures include industry standards for which baselines are available from research. Baselines are indicated with star icons. The annual measure for work breakdown is depicted as maintenance vs. new. Common industry definitions are: maintenance = run, operations, changes to existing and new = activities that grow or transform. Finally, due to the unique breadth and depth of Technology Services coverage at Washoe County, a graphic with the number of applications and buildings/facilities is shown.



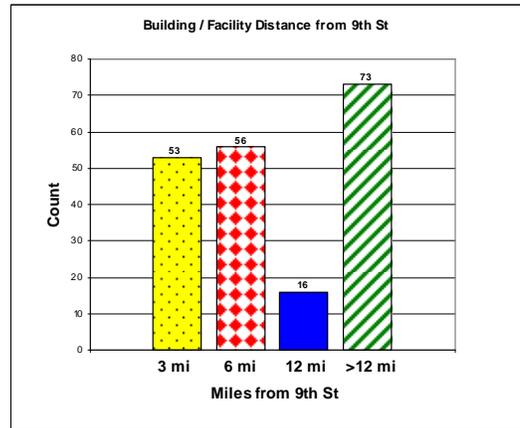
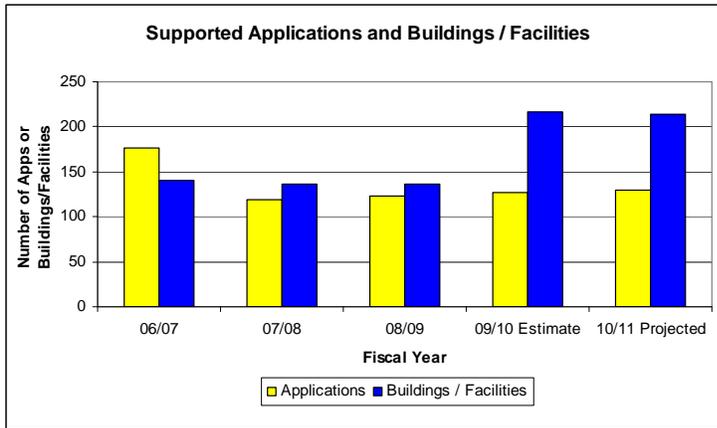
**Notes:**

- Dollars taken from Budget documents (Fiscal Year 06/07 from Budget 08/09 doc and Fiscal Years 07/08-09/10 from Budget 09/10 doc).
- Fiscal Year 10/11 Projected – assumption is All County is 93% of previous and TS is 96% of previous.
- TS acquired additional budget and headcount of WINet (SAP) and Telecommunications in Fiscal Year 07/08 and Records and Imaging in Fiscal Year 09/10.



Note: Maintenance = run – operations, changes to existing and new = grow and transform.

**TS Overview - Annual Measures (cont.)**



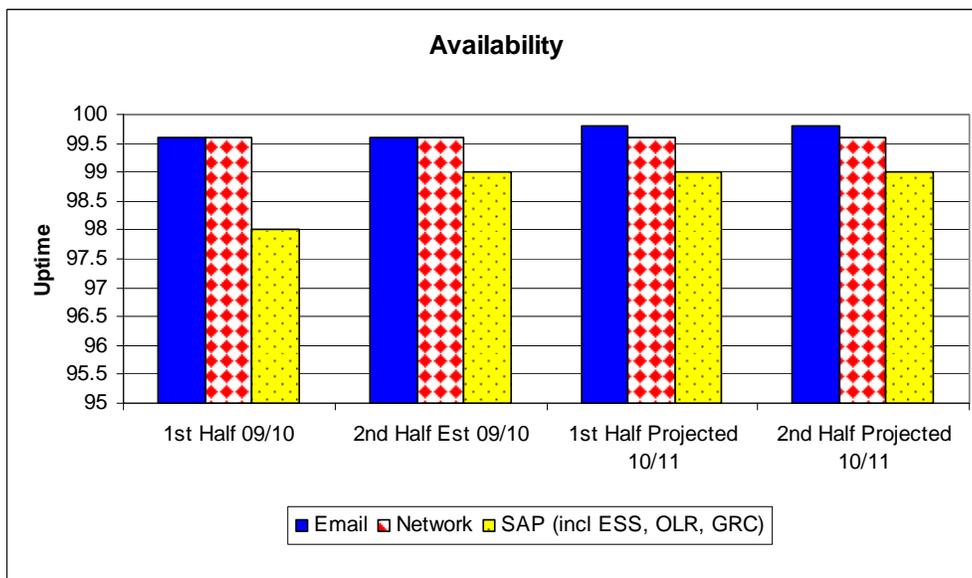
Notes:

- For applications, several legacy systems were retired and the reporting of applications was simplified at a more macro level in Fiscal Year 07/08.
- For buildings / facilities - an updated scan and inventory was done in Fiscal Year 09/10.

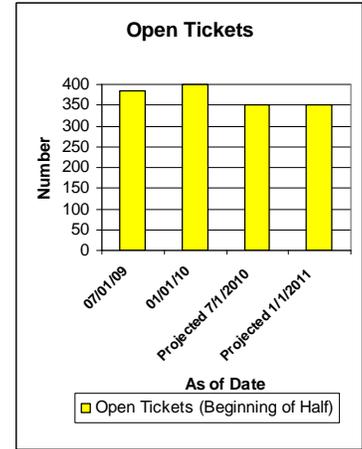
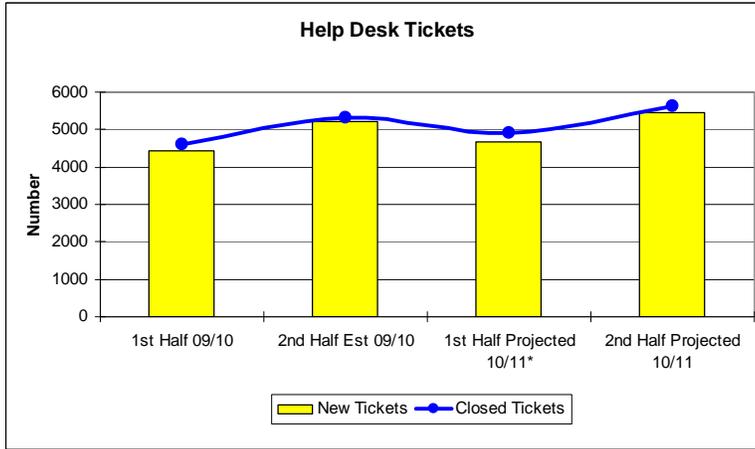
**Standard Semi-Annual Measures and Current Technology Updates**

While the annual measures focus on industry standards and the breadth of coverage, the semi-annual measures focus on understanding how TS spends its time and adds value in key areas of importance to our customers: email, network, technology related work tickets, security and the applications that help the County run its business and enable our internal and public services. At the end of this section, TS will include a changing set of measures or information as needed to match current technology focus areas. This year's report includes our growth in wireless availability for the County.

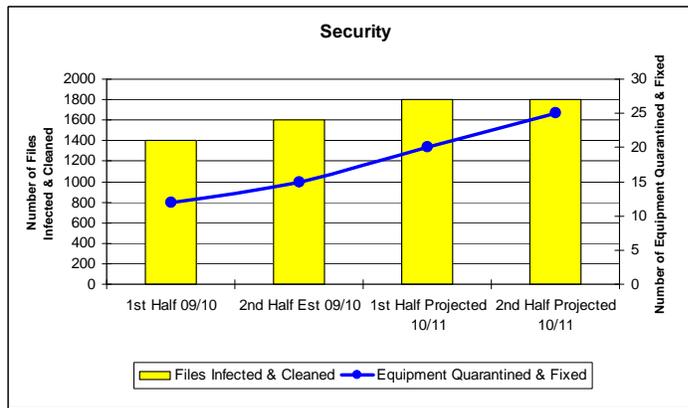
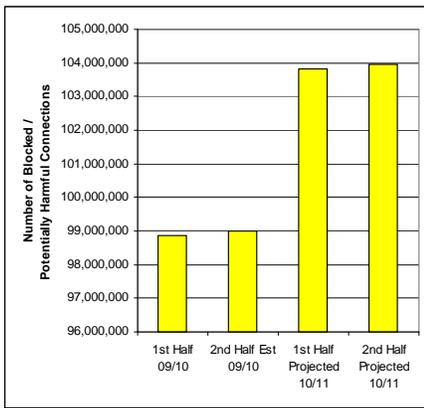
**Standard Semi-Annual Measures**



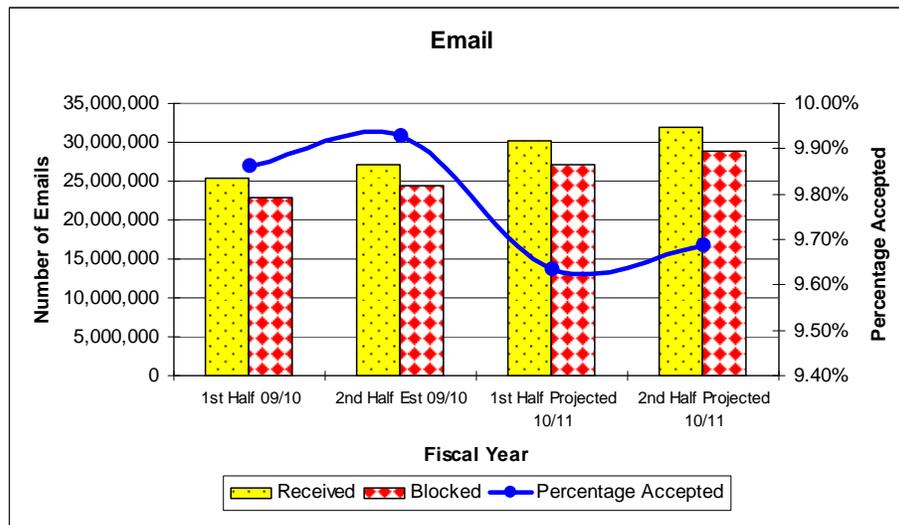
**Standard Semi-Annual Measures (cont.)**



Note: From Fiscal Year 10/11 on, the numbers include all TS divisions' tickets.

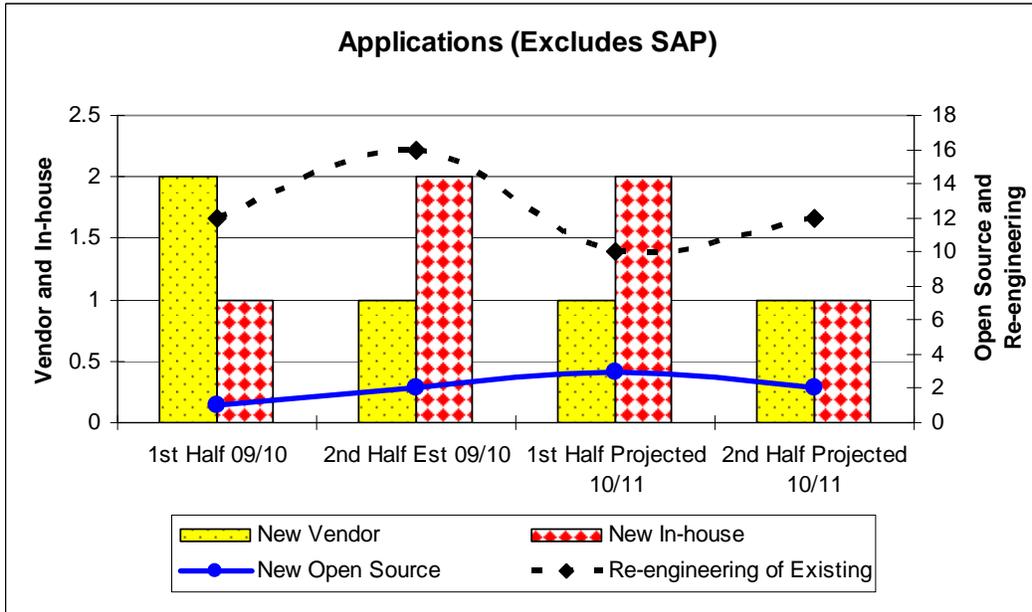


Note: Cyber crimes are on the rise. While the number of County cyber infections and quarantines show increases, the number of crimes are on the rise at an exponentially higher rate. In a 2005 FBI survey, the annual loss due to computer crimes was estimated to be \$67.2 billion (from the June 2007 GAO cyber crime study).

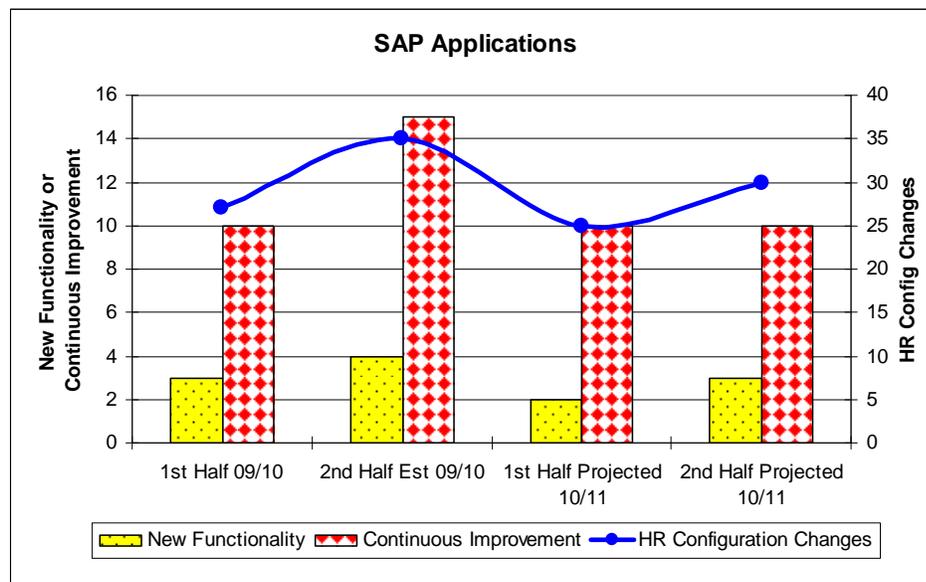


**Standard Semi-Annual Measures (cont.)**

Each department in the County runs applications that enable them to do their basic work and/or service our constituents. TS supports these applications and either builds them or helps departments procure and/or customize them. The applications run the spectrum of built in-house, procured from vendor and leveraged Open Source. Additionally, once applications are live, TS supports them and keeps them current. As the business evolves, TS works to re-engineer existing processes, functions and systems in order that the County continuously improves what is out there.



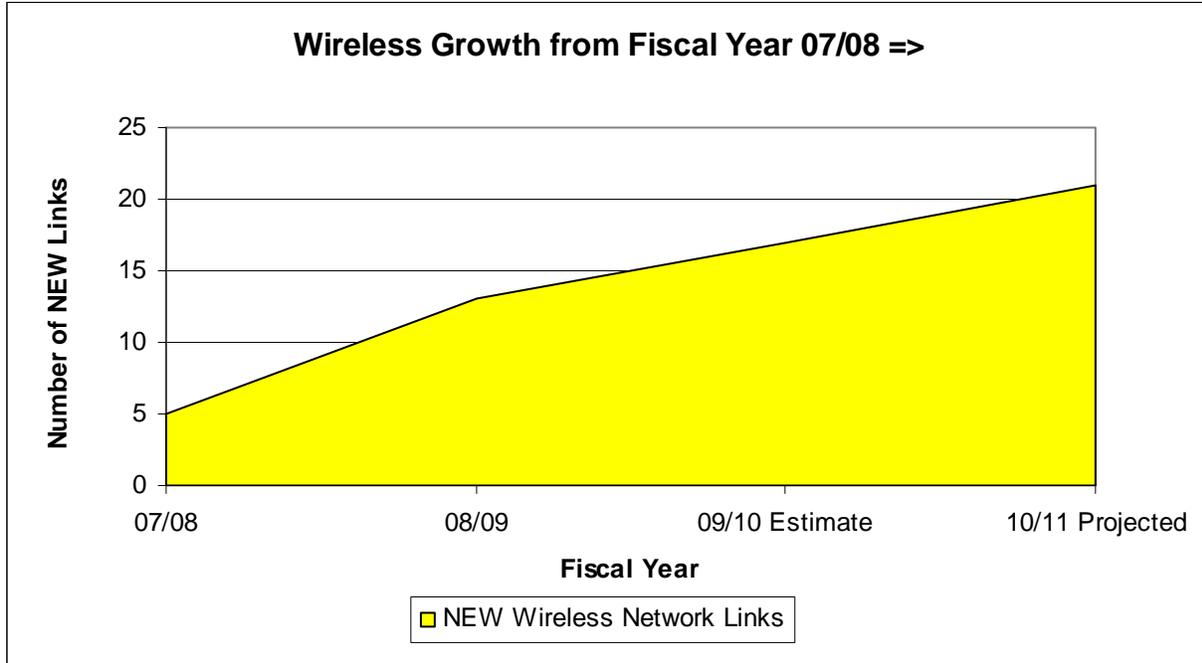
Note: Open Source is software and its source code that is publicly available to download and implement. Key benefits include reduced software development time, access to source code (so it can be changed) and access to a community of developers with common passions for the need / application being addressed.



Note: HR Configuration Requests in SAP are the means by which bargaining unit changes and new payroll edits and calculations are made. There was a significant increase in the number of these in Fiscal Year 08/09 and 09/10. Projections were determined on the assumption that the trend would still be higher than Fiscal Year 06/07 and 07/08 but not return to the previous lows.

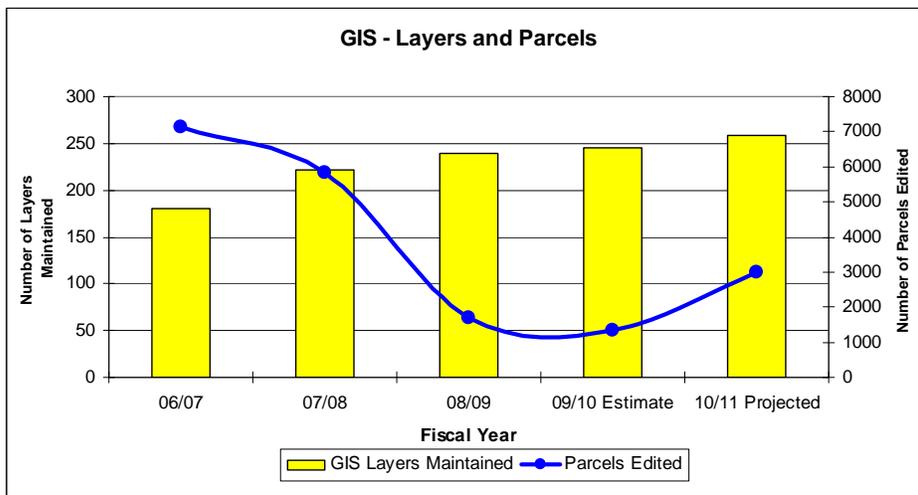
**Current Technology Update**

**Growth in Wireless Network** – the following graph shows the new wireless network links added at the County from Fiscal Year 07/08 forward. Each time we add such a link, we reduce our land line costs for a location. A wireless link’s impact varies by site and can include: square footage coverage; users serviced; redundancy/back-up capabilities, etc.

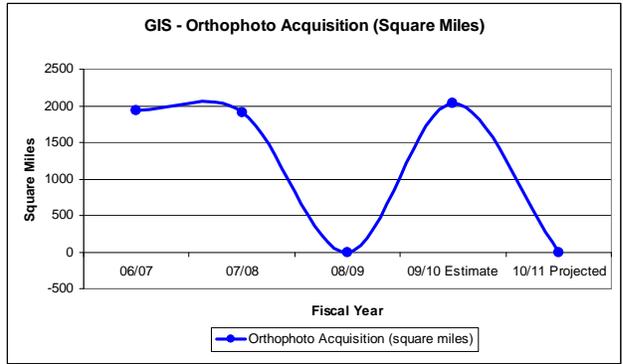
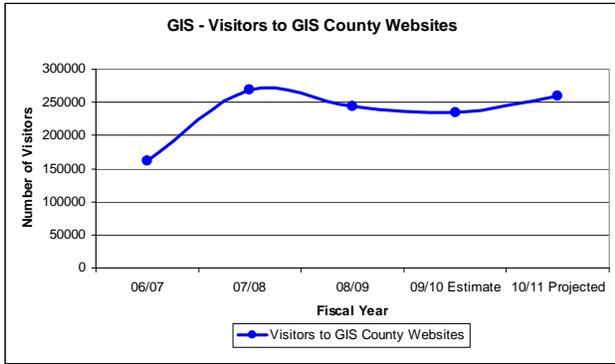


**Geographic Information Systems (GIS) – Annual Measures**

TS’ Geographic Information Systems (GIS) personnel support critical geographic data presentation and sharing functions that are used to support the services of Assessor’s, Treasurer’s, Sheriff’s, fire protection agencies, Water Resources, emergency operations, and more.



Note: The number of parcels edited ebbs and flows depending on the development activity in the region. As development wanes, the number of parcels edited goes down and vice-versa.



Note: No orthophotography flights were funded in Fiscal Years 08/09 and 10/11.

# TREASURER

Treasurer's Office  
POS/FTE 21/21

## Total Funded Positions/Full Time Equivalents 21/21

**Mission** The mission of the Treasurer's Office: With integrity and accountability – to accurately and efficiently bill property taxes; collect, invest and distribute revenues that will enable local government agencies to provide and sustain a high quality, healthy community that is both safe and secure for all of our citizens.

**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.

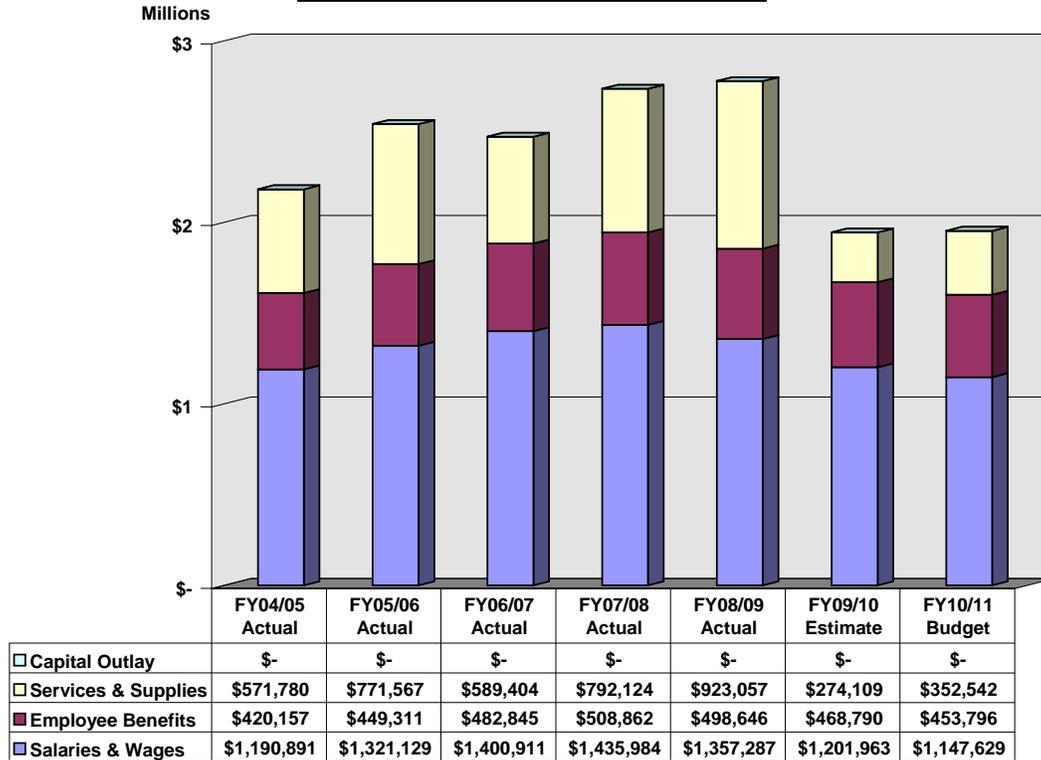
**Statutory Authority:** NRS 249 County Treasurers

### Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Budget	2,037,175
Wage and benefit budgeted reductions	<u>(83,208)</u>
Department Total	\$ 1,953,967

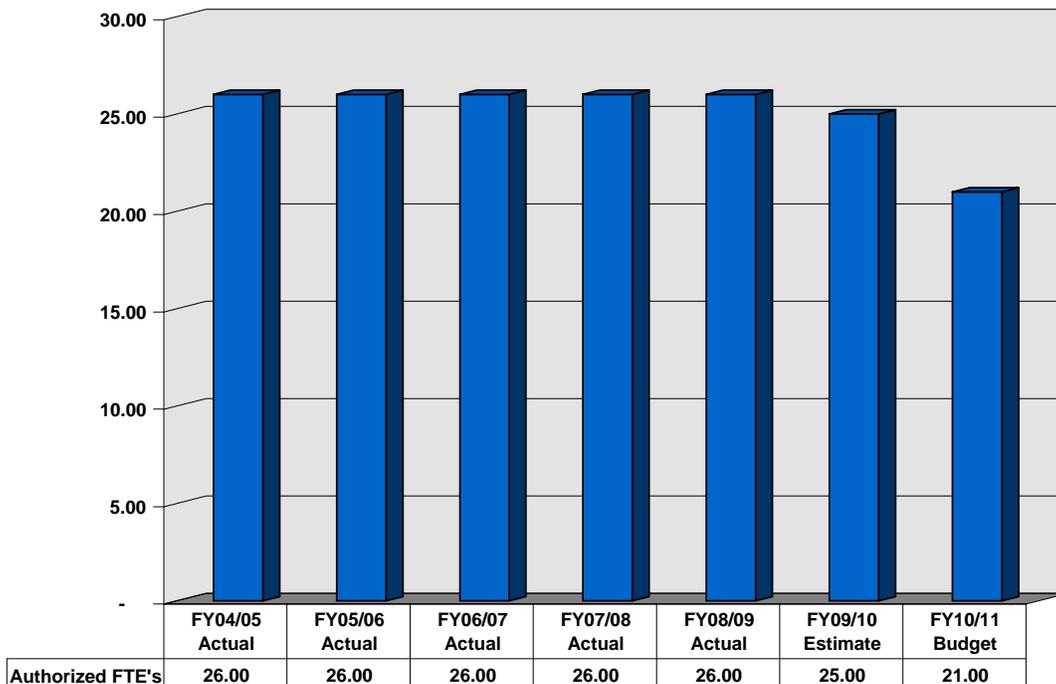
Note: *Wage and benefit budgeted reductions.* As part of balancing the FY10/11 budget, the Board required \$9.365 million in negotiated wage and benefit reductions in the General Fund. Approximately 43% (\$4 million) of the reduction will come from reducing the amount of funding for long-term liability costs for retiree health benefits in FY10/11. The reduction amount shown here is this department's targeted reduction amount based on the labor cost composition for the department and includes the long-term retiree health benefit liability reduction attributable to the department. Savings ultimately achieved will be based on negotiated agreements and Board approval.

### Department Trend of Total Expenditures



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Full Time Equivalent Positions



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Certification of investment policy by the Association of Public Treasurers of the United States and Canada.

**Goals for Fiscal Year 2010-2011**

- Reorganize office structure and procedures to maintain service levels while coping with reduced staffing.
- Evaluate and prioritize Collections efforts in order to maximize collections in the face of the current economic conditions and rising delinquencies.
- Continue to expand web capabilities, to make more information readily accessible.

**Accomplishments for Fiscal Year 2009-2010**

- Completion of an intensive RFP process for County banking services that has resulted in an annual savings of well over \$100,000 per year.
- Expanded website capabilities, including credit card acceptance for property tax payments.
- Staff reorganization to maximize use of technology upgrades and increase operational efficiencies.
- Technology advancements that have enhanced customer service, research, and report generating capabilities.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Maintain high tax collection rate.	# of tax bills processed in FY	149,789	166,804	167,948	167,777
	% of all adjusted tax bills collected within the current year	97.90%	97.97%	98.00%	97.90%
	Payment processing time during peak periods in days	2	3	3.5	4
Invest all available funds in a prudent manner.	Rate of return of WC portfolio as a % of 5 year treasury note rate	103.30%	102.89%	101.80	101.40%
Assure availability of funds to accommodate cash flow.	Avg maturity of 3.5 years or less on instruments in combined portfolio	2.86	3.25	2.88	2.42



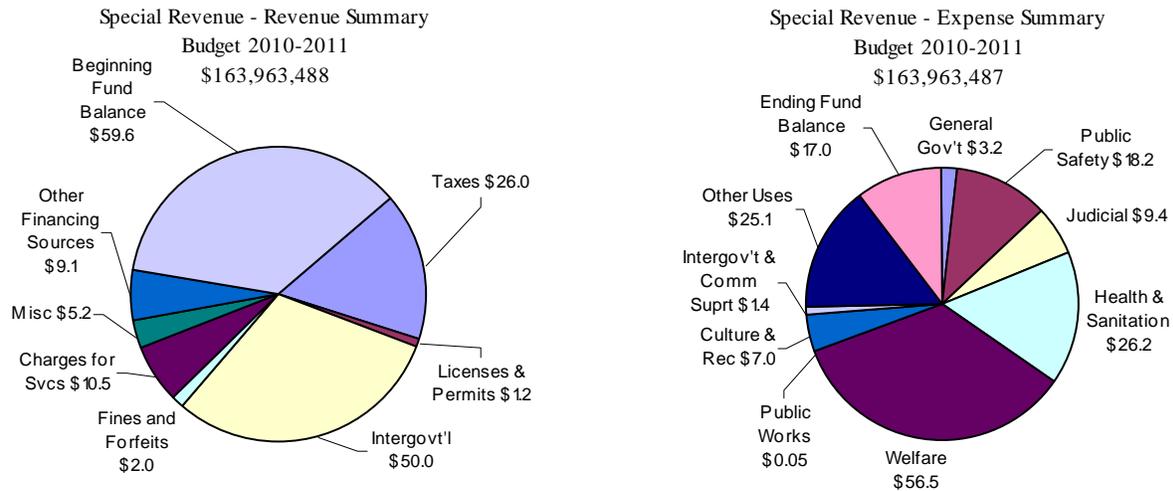
**Annual Budget  
2010-2011**

***Special Revenue Funds***

## SPECIAL REVENUE FUNDS

**Description** The Special Revenue Funds account for specific revenue sources which are legally restricted for specified purposes. They are the Central Truckee Meadows Remediation District; Child Protective Services Fund, Enhanced 911 Fund, Health Fund, Health Fund, Indigent Tax Levy Fund, Library Expansion Fund, Pre-funded Retiree Health Benefits Fund, Other Restricted Special Revenue Fund, Regional Animal Services Fund, Regional Public Safety Training Center, Senior Services Fund, Regional Communications System Fund, Stabilization Fund., and Truckee River Flood Project Fund.

### Revenue and Expenditure Summaries – Special Revenue Funds



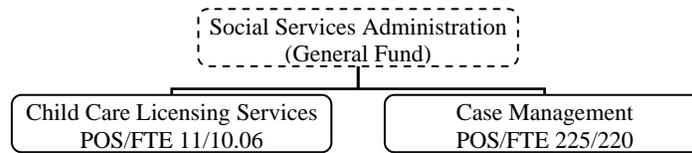
### Revenue Summary – Special Revenue Funds

Revenue Type	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
Taxes	\$ 25,075,535	\$ 27,058,463	\$ 26,644,058	\$ 29,477,752	\$ 29,217,832	\$ 26,344,183
Licenses & Permits:	\$ 1,809,144	\$ 1,771,258	\$ 1,602,963	\$ 1,516,155	\$ 1,270,989	\$ 1,244,000
Intergovernmental:	\$ 40,501,725	\$ 41,715,267	\$ 45,724,743	\$ 43,928,841	\$ 68,837,973	\$ 49,983,099
Fines and Forfeits:	\$ 596,754	\$ 624,001	\$ 648,603	\$ 667,115	\$ 1,781,403	\$ 1,982,572
Charges for Services:	\$ 4,988,563	\$ 8,068,075	\$ 8,019,623	\$ 9,799,143	\$ 9,920,338	\$ 10,543,835
Miscellaneous:	\$ 2,367,531	\$ 5,472,019	\$ 3,707,529	\$ 8,450,943	\$ 6,449,021	\$ 5,201,840
Other Financing Sources	\$ 34,353,653	\$ 31,548,370	\$ 12,111,869	\$ 23,935,266	\$ 24,865,663	\$ 9,095,620
Beginning Fund Balance	\$ 54,423,719	\$ 79,052,292	\$ 48,706,246	\$ 114,654,812	\$ 131,982,822	\$ 59,568,338
<b>Total:</b>	<b>\$164,116,624</b>	<b>\$195,309,745</b>	<b>\$ 147,165,634</b>	<b>\$232,430,027</b>	<b>\$ 274,326,041</b>	<b>\$ 163,963,487</b>

**Operating Expenditure Trend – Special Revenue Funds**

<b>Expenditure Type</b>	<b>FY05/06 Actual</b>	<b>FY06/07 Actual</b>	<b>FY07/08 Actual</b>	<b>FY08/09 Actual</b>	<b>FY09/10 Estimate</b>	<b>FY10/11 Budget</b>
General Gov't	\$ 2,778,736	\$ 2,283,490	\$ 1,349,830	\$ 47,750	\$ 78,292,579	\$ 3,212,586
Public Safety	\$ 6,640,038	\$ 8,597,072	\$ 10,722,179	\$ 10,703,175	\$ 32,650,524	\$ 18,155,045
Judicial	\$ 217,295	\$ 269,838	\$ 286,706	\$ 356,633	\$ 4,996,719	\$ 9,410,948
Health & Sanitation	\$ 19,614,639	\$ 20,184,323	\$ 20,098,209	\$ 20,826,766	\$ 22,075,369	\$ 26,246,457
Welfare	\$ 38,064,399	\$ 43,991,878	\$ 50,251,487	\$ 47,424,538	\$ 51,089,792	\$ 56,515,912
Public Works	\$ -	\$ -	\$ -	\$ -	\$ 796,047	\$ 50,000
Culture & Recreation	\$ 6,512,700	\$ 6,742,174	\$ 6,811,180	\$ 7,205,576	\$ 8,851,093	\$ 6,986,152
Intergov't & Comm						
Support	\$ -	\$ -	\$ -	\$ 11,711,030	\$ 3,550,900	\$ 1,352,939
Other Uses	\$ 11,236,525	\$ 17,121,934	\$ 8,026,684	\$ 7,591,083	\$ 12,454,680	\$ 25,067,571
Ending Fund Balance	\$ 79,052,292	\$ 96,119,036	\$ 49,619,359	\$ 126,563,476	\$ 59,568,338	\$ 16,965,877
<b>Total</b>	<b>\$164,116,624</b>	<b>\$195,309,745</b>	<b>\$ 147,165,634</b>	<b>\$232,430,027</b>	<b>\$ 274,326,041</b>	<b>\$ 163,963,487</b>

# CHILD PROTECTIVE SERVICES FUND



## Total Funded Positions/Full Time Equivalent 236/230.06

**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.

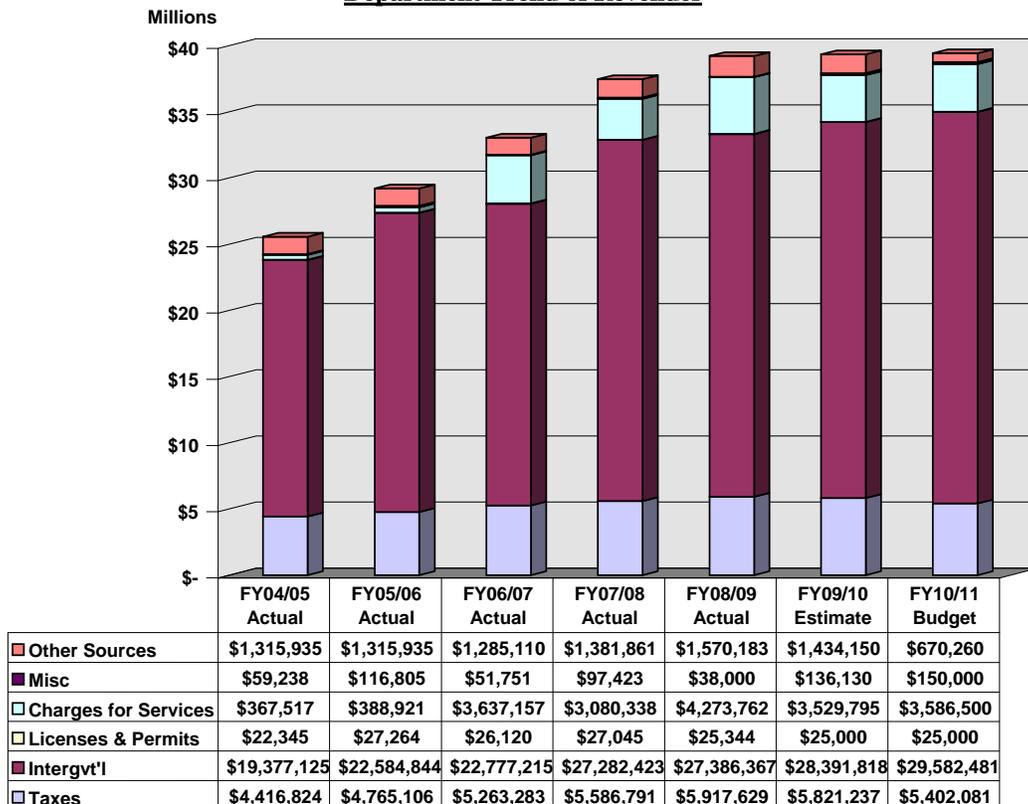
**Description** The Child Protective Services Fund is established as a special fund to account for ad valorem tax revenues apportioned and specifically appropriated to protect against the neglect, abandonment, or abuse of children in Washoe County. To protect children from further harm, CPS investigates 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.

**Statutory Authority:** NRS 432B Protection of Children From Abuse and Neglect; County Code Chapter 45 Public Welfare

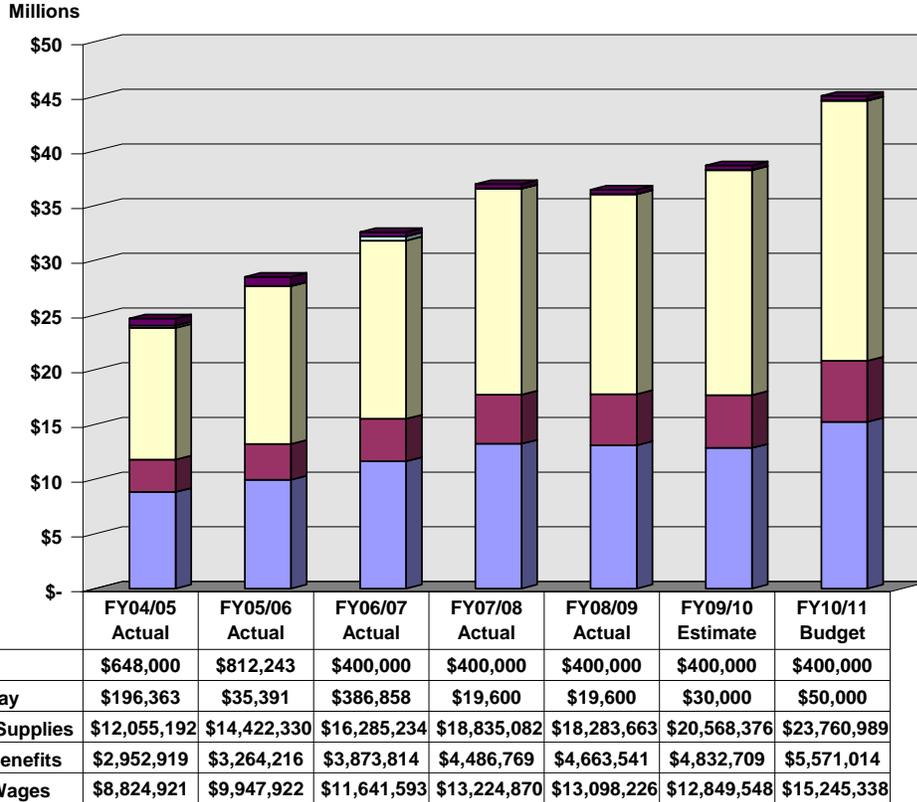
### Programs and Fiscal Year 2010-2011 Budgeted Costs

Case Management	\$ 24,931,234
Child Care Services	\$ 1,049,234
Residential Care & Donations	\$ <u>19,046,873</u>
Department Total	\$ 45,027,341

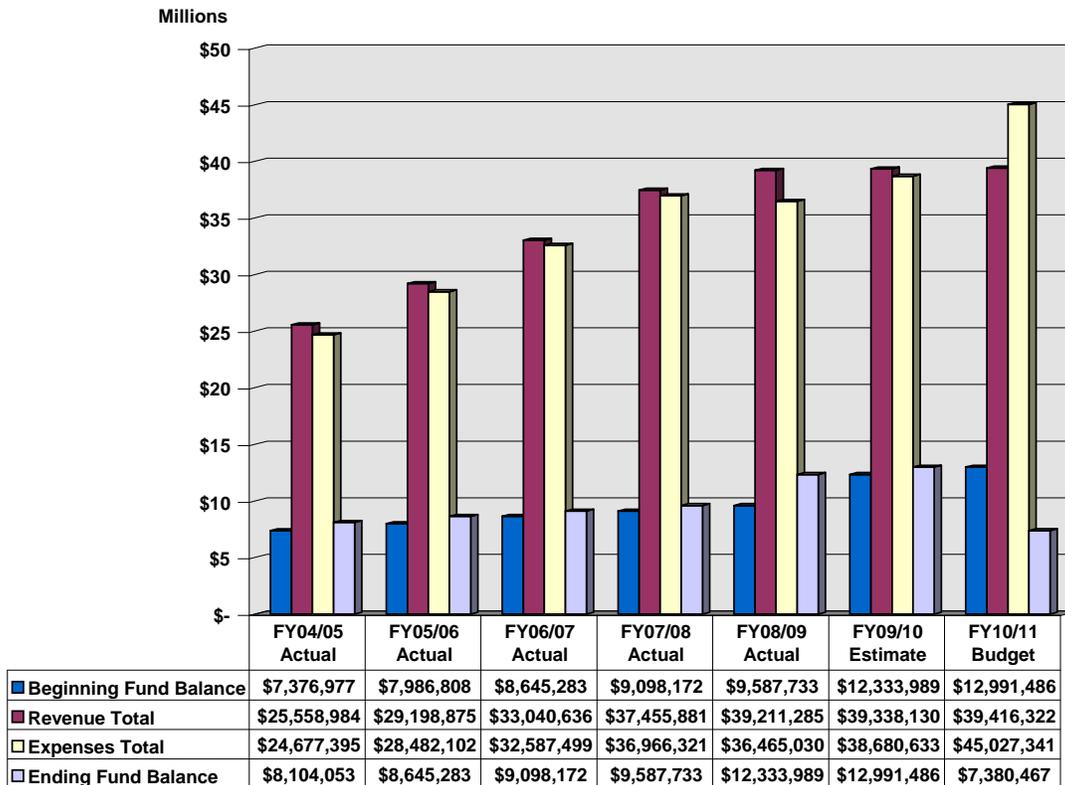
### Department Trend of Revenues



### Department Trend of Expenditures

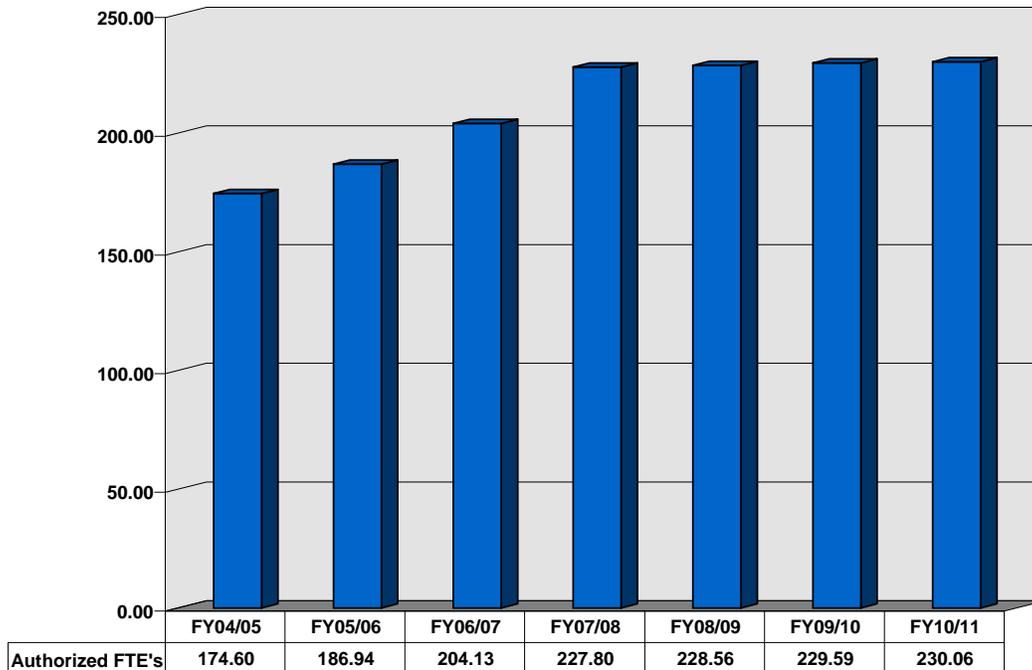


### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed

**Long Term Goals**

- Improve timeliness to permanency for children in the custody of the Department as a result of abuse and neglect.
- Enhance independent living services and casework practice for children age 15 years and older to improve permanency outcomes for older youth in care.
- Complete the development and implementation of a nationally validated safety model applicable throughout the life of a case to sustain and improve outcomes.
- Increase collaboration with government and community based partners to create efficiencies, sustain outcomes, and improve delivery of services to families.
- Expansion of FST model to community based sites.

**Goals for Fiscal Year 2010-2011**

- Sustain the reduction of youth in the legal custody of the Department due to abuse and neglect.
- Expand the FST meeting model through the life of the case.
- Develop supervisor and mid-management training.
- Initiate activities to meet the requirements of the Federal Program Improvement Plan as a result of the August CFR.
- Improve mental health services to children through collaboration with Juvenile Services.

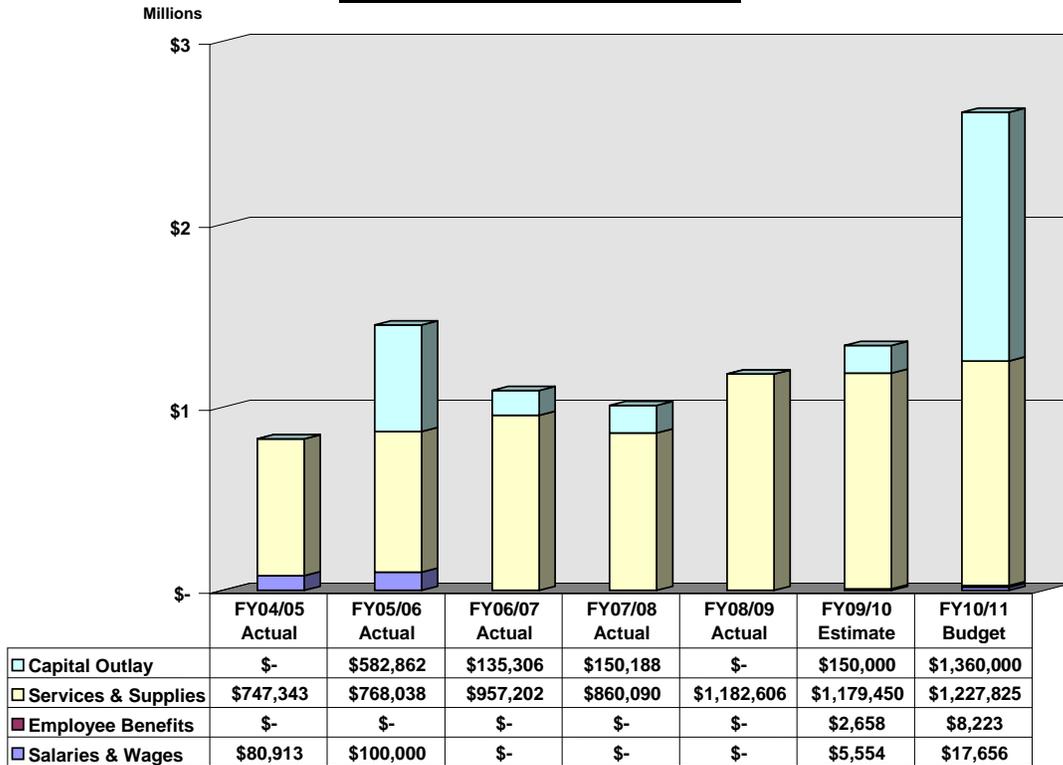
**Accomplishments for Fiscal Year 2009-2010**

- Reduced the number of children in the Department’s legal custody by 10.8%.
- Expanded the Family Solutions Team (FST) meetings to include development of the initial 45 day case plan and 120 day case plan review.
- Provided permanency and finalized 143 adoptions for children removed due to abuse and neglect.
- Participated in the statewide federal Child and Family Services Review (CFSR) and received scores of 100% on 13 out of 23 case performance outcomes.
- Inclusion of foster youth training module in foster parent certification.

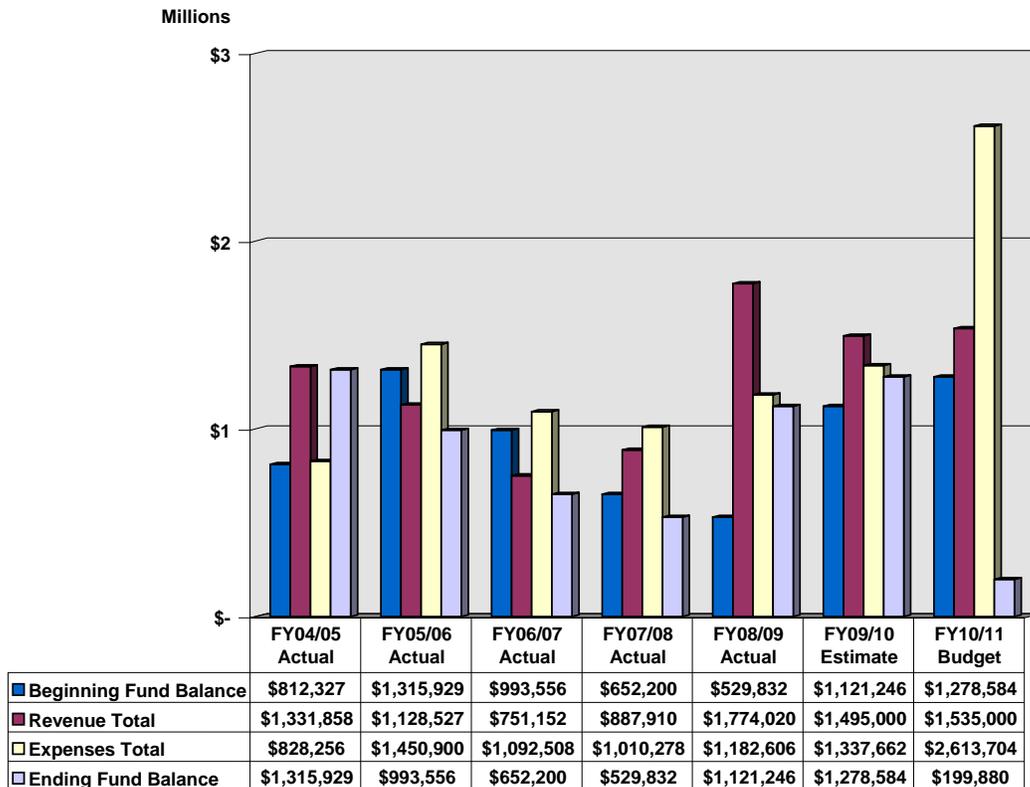
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Increase the number of children who remain safely at home after a stay in foster care	Avg % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode	8.03%	8.71%	9%	9%
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 living case plan	38	45	52	52
	# of children aging out of foster care who have received a Medicaid application	24	41	40	40
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.	99.63%	99.85%	99.93%	99.93%
Improve assessment of risk and safety	% of cases in compliance with safety and risk related policy and practice	91.7%	98%	97%	99%
Expand foster care resources for children in Washoe County	# of new foster homes licensed	126	124	135	135



### Department Trend of Expenditures



### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### **Long Term Goals**

- Incorporate new communication technology methods (texting, pictures, video, multi-media, etc.) into Public Safety Answering Points (PSAPs) to better serve the public.
- Develop standard performance measures for all PSAPs.
- Implement standard software based call taking in all PSAPs.
- Lower public capital and operating costs for emergency communication services.

### **Goals for Fiscal Year 2010-2011**

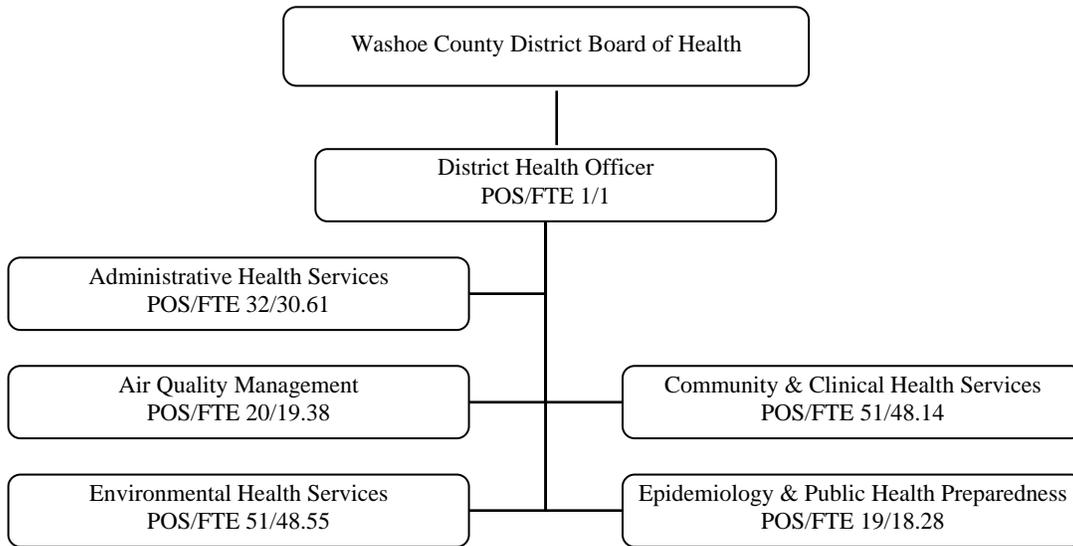
- Implement a standard for Public Safety Answering Points (PSAP) call taking.
- Implement phase one of a Washoe County 911 Next Generation system.
- Continue implementation of the 2007 Matrix Report E911 Strategic Plan.
- Make progress on the development of PSAP standard performance measures.
- Begin revision of E911 committee bylaws.

### **Accomplishments for Fiscal Year 2009-2010**

- Implemented goal one of the 2007 Matrix Report E911 Strategic Plan - Gained Nevada Legislature approval to update NRS 244A.7643 and NRS 244A.7645 with the following changes:
  1. The E911 telephone system is now defined to include Wireless or Internet technology, facilities or equipment for transmitting information from an emergency responder to the user or from the user to an emergency responder.
  2. The unencumbered balance in the fund at the end of the fiscal year was increased from \$500,000 to \$1,000,000.
- Researched and gained approval to request proposals to provide an additional phase of E911 service, known as 911 Next Generation. This next generation will allow a wireless or mobile telephone to be located geographically using some form of radio location from the cellular network, or by using a Global Positioning System built into the phone itself.

**Note:** Performance Measures are pending the achievement of the long term goal to establish common performance measures for all PSAPs.

# HEALTH FUND



**Total Funded Positions/Full Time Equivalents 174/165.96**

**Mission** The Washoe County Health District protects and enhances the physical well-being and 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 Health District 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 and the duties of the Health Officer. The Health District operates through five (5) divisions.

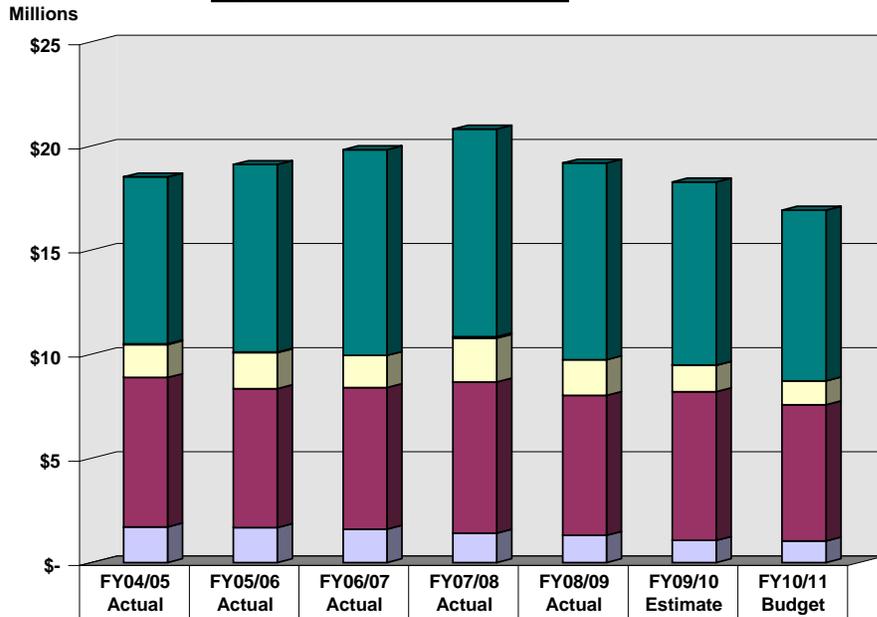
- The *Administrative Health Services Division* (AHS) ensures administrative compliance with fiscal and operational policies of the District Board of Health and Board of County Commissioners, and is responsible for planning, personnel management, policy and procedures, oversight for WIC and the Emergency 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-borne disease control, assures that local solid waste management conforms to Local, 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, serves as the local registrar for births and deaths, and develops departmental capabilities for response to biological terrorism and other public health emergencies.

**Statutory Authority:** NAC 361 – Property Tax; NRS 244 - Counties: Government; NRS 251 - County Auditors and Comptrollers; NRS 268 -Powers and Duties Common to Cities and Town Incorporated under General or Special Laws; NRS 278 - Planning & Zoning; NRS – Purchasing: Local Governments; NRS 354 – Local Financial Administration; NRS 361 – Property Tax; NRS 439- Administration of Public Health; NRS 440 -Vital Statistics; NRS 441A - Infectious Diseases; Toxic Agents; NRS 445A - Water Controls; NRS 445B - Air Pollution; NRS 446 - Food Establishments; NRS 447 - Public Accommodations; NRS 459 - Hazardous Materials; NRS 461A - Mobile Homes and Parks

**Programs and Fiscal Year 2010-2011 Budgeted Costs**

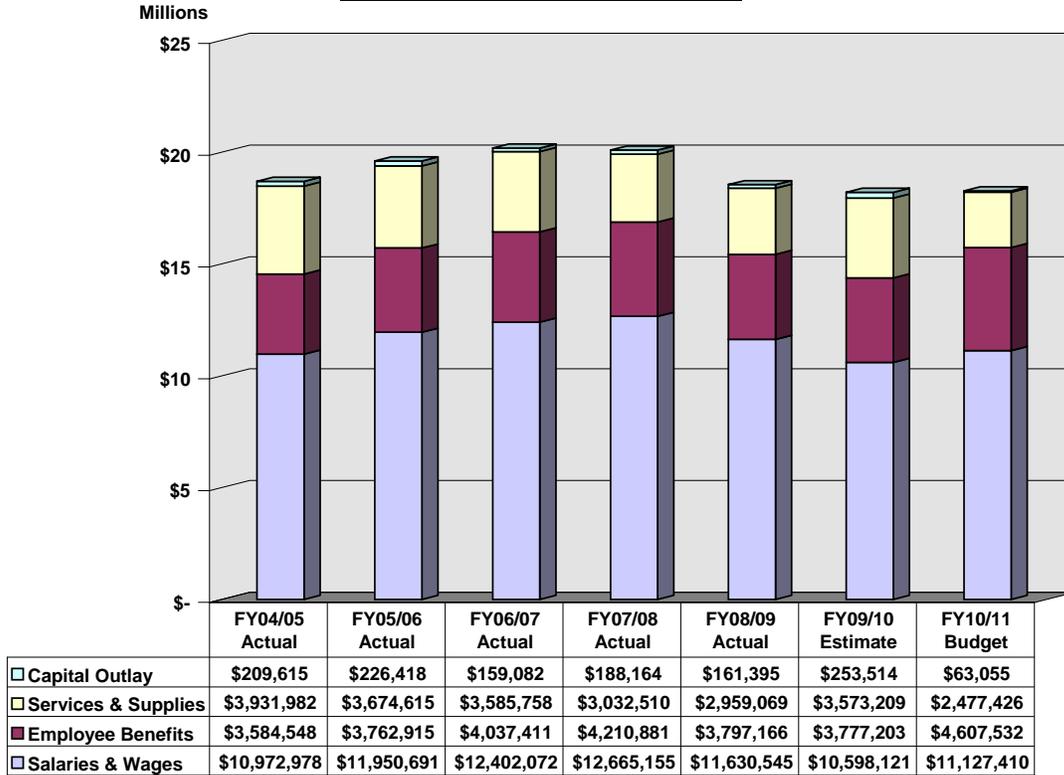
Administrative Health Services	\$	3,215,544
Air Quality Management	\$	2,099,580
Community & Clinical Health Services	\$	5,388,628
Environmental Health Services	\$	5,452,519
Epidemiology & Public Health Preparedness	\$	<u>2,119,153</u>
Department Total	\$	18,275,424

**Department Trend of Revenues**



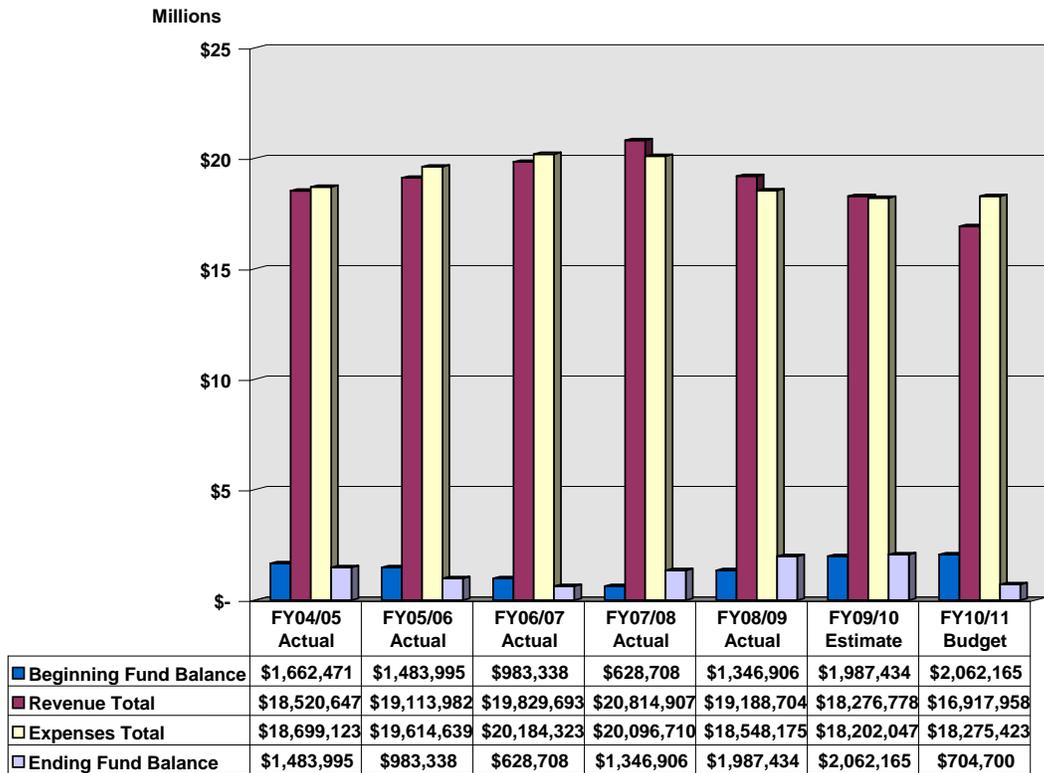
	FY04/05 Actual	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
■ General Fund Support	\$8,013,231	\$9,005,923	\$9,878,840	\$9,972,651	\$9,451,463	\$8,795,513	\$8,192,500
□ Misc	\$40,532	\$31,247	\$577	\$61,251	\$1,269	\$4,174	\$-
□ Charges for Services	\$1,580,645	\$1,725,178	\$1,548,440	\$2,108,927	\$1,705,816	\$1,272,495	\$1,149,185
■ Intergvt	\$7,176,482	\$6,672,208	\$6,797,321	\$7,252,307	\$6,714,422	\$7,137,107	\$6,535,773
□ Licenses & Permits	\$1,709,757	\$1,679,426	\$1,604,515	\$1,419,771	\$1,315,734	\$1,067,489	\$1,040,500

**Department Trend of Expenditures**

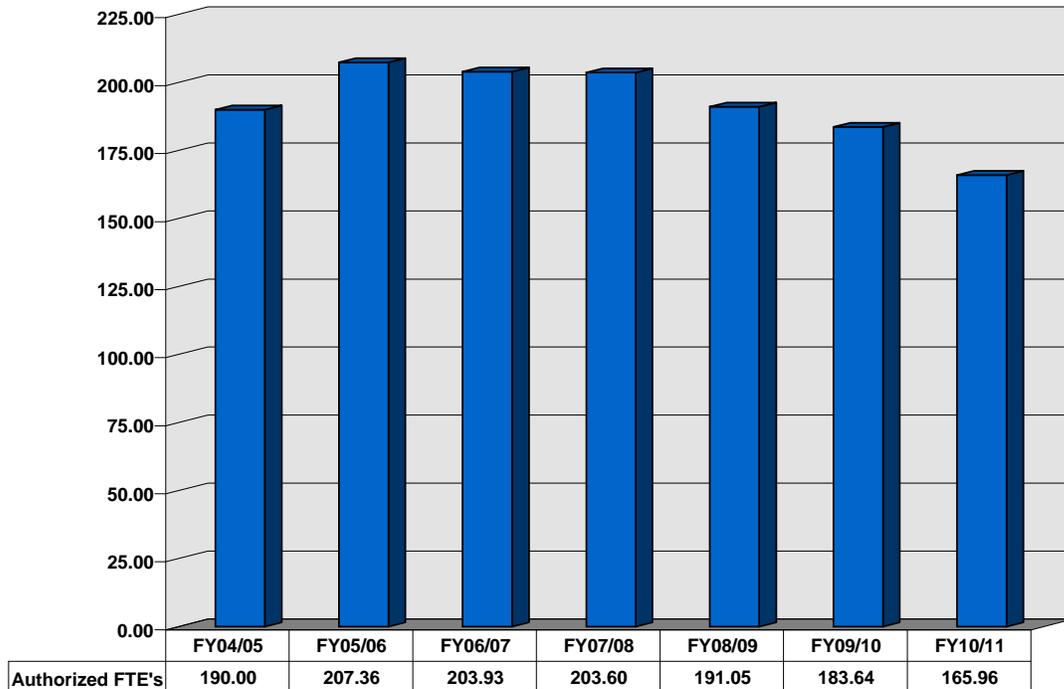


Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Total Revenues, Expenses, and Fund Balance**



**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed

**Long Term Goals**

- Ensure the financial stability of the Health Fund.
- Achieve and maintain air quality that meets National Ambient Air Quality Standards (NAAQS).
- Monitor health status to identify and reduce community health problems.
- Inform, educate, and empower people about health issues.
- Fully implement FDA National Retail Food Regulatory Program Standards.
- Serve as the public health data repository for Washoe County.
- Strengthen public health capacity in disease surveillance and epidemiological response.

**Goals for Fiscal Year 2010-2011**

- Enhance the efficient and effective use of Health Fund resources.
- Prepare triennial emissions inventories and research air pollution sources and regulatory control strategies for the preparation of State Implementation Plans (SIPs) and local rule development to achieve compliance with the NAAQS.
- Work with local transportation and land-use planning agencies to reduce on-road mobile source emissions by promoting smart growth, multi-modal transportation and the use of alternatively fueled vehicles.
- Increase community collaboration and integrate services when possible to decrease duplication and leverage resources.
- Implement population-based health initiatives to maximize the benefits to our citizens.
- Continue to implement FDA National Retail Food Regulatory Program Standards.
- Continue updates to communicable disease standard procedures.
- Collaborate with the Nevada State Health Division to revise and update statutes and regulations pertaining to vital records in order to comply with national standards of practice.

### **Accomplishments for Fiscal Year 2009-2010**

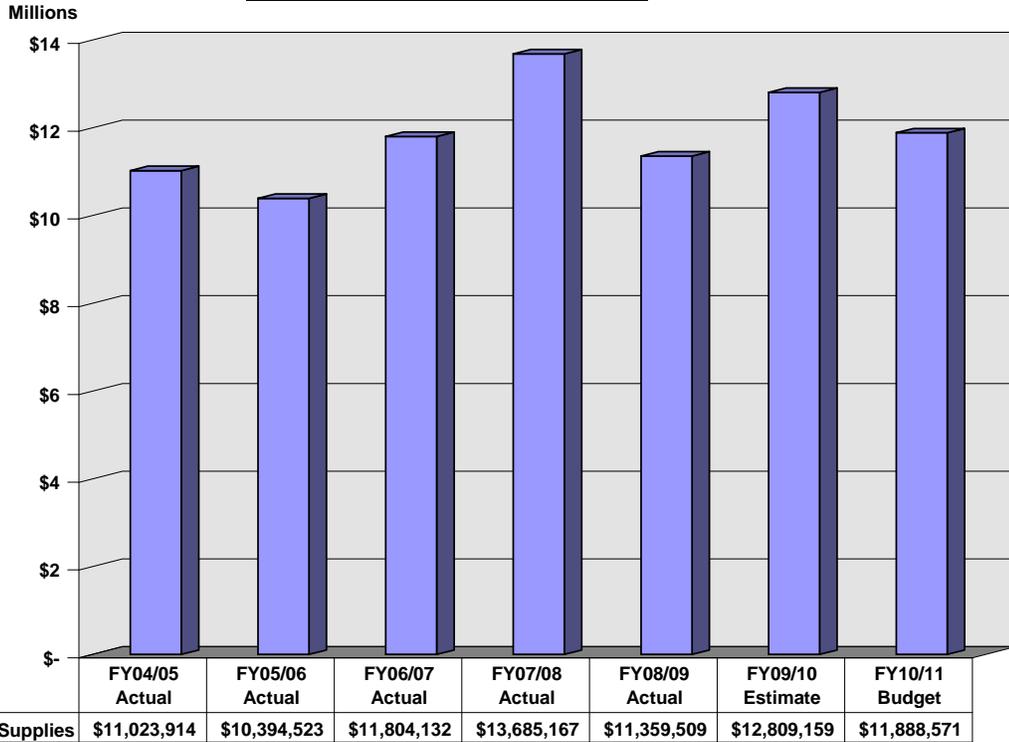
- Updated the Washoe County Health District Employee Policy Manual (accepted by the District Board of Health September 24, 2009).
- Achieved adoption of the “Redesignation Request and Maintenance Plan for the Truckee Meadows PM10 24-Hour Non-Attainment Area” by the District Board of Health.
- Submitted an Infrastructure - State Implementation Plan (I -SIP) for Particulate Matter 2.5 microns or less (PM2.5) to the Nevada Division of Environmental Protection and the U.S. Environmental Protection Agency.
- Attended and participated in numerous sustainability and “green” events.
- Completed the installation of instrumentation for the establishment of an U.S. EPA designated “NCore” monitoring site in Reno – one of only 52 specialized sites in the nation.
- Implemented electronic medical record system in Tuberculosis Clinic.
- Collaborated with EpiCenter on gastrochisis cluster investigation resulting in a professional publication.
- Developed a preconception health awareness campaign launched in March 2010.
- Held the first Childhood Obesity Forum in Nevada and released the second year of data on Body Mass Index (BMI) among Washoe County school children.
- Selected as one of only ten local health department designated as an “ACHIEVE Community” by the National Association of County and City Health Officials (NACCHO), in recognition of our efforts to prevent chronic disease using policy, system, and environmental change strategies.
- Partnered with the Washoe County School District to achieve the State of Nevada mandate that all seventh-grade students receive a Tdap vaccination as a requirement to attend school.
- Progress toward implementation of FDA National Retail Food Regulatory Program Standards.
- Implemented the Virginia Grahem Baker Pool and Spa Safety Act.
- Protected over 20,500 Washoe County residents by providing no-cost H1N1 immunizations at our clinics.
- Increased recruitment of Medical Reserve Corp (MRC) volunteers to approximately 150 and deployed MRC assets in response to seasonal influenza mass dispensing exercise and special clinics for H1N1 influenza.
- Developed and enhanced emergency communication capabilities in partnership with local Amateur Radio Emergency Services (ARES) organization.

### **Dashboard Indicators**

- Increase the number of “Good” air quality days with an Air Quality Index (AQI) of less than or equal to 50.
- Monitor the total numbers of unduplicated clients served in clinical programs including Family Planning, Immunizations, Sexual Health, Visiting Nursing, and Tuberculosis to maintain individual and population health.
- Increase waste reduction, diversion, and recycling rates for Washoe County.
- Decrease the risk of communicable disease transmission through investigation of reported illnesses.
- Achieve a high state of preparedness to respond to epidemics and major emergencies through training and exercises.
- Provide a monthly nutritious supplemental food package to 7000 participants per month to improve the nutritional status of eligible women, infants, and children.

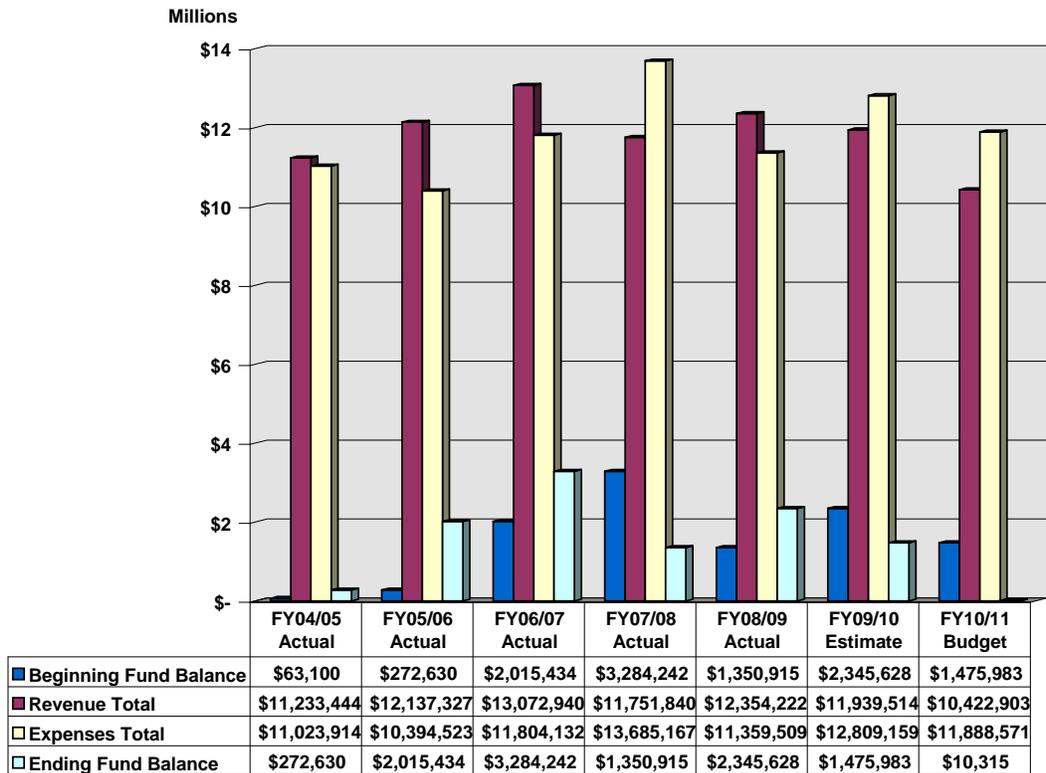


**Department Trend of Expenditures**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Total Revenues, Expenses, and Fund Balance**



# LIBRARY EXPANSION FUND

Library Expansion Fund  
POS/FTE 25/21.91

## Total Funded Positions/Full Time Equivalents 25/21.91

**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:

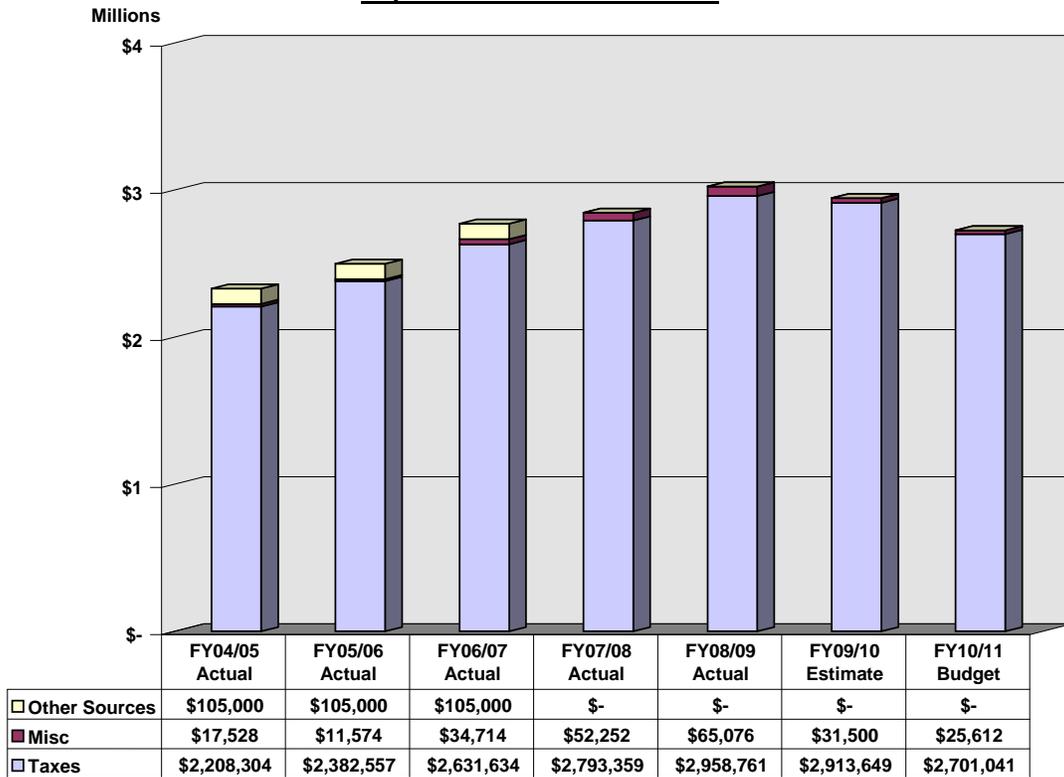
- Construction and expansion of library facilities, including debt service as needed
- Purchase of library materials to expand collections throughout the Library System
- New or expanded library services

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.

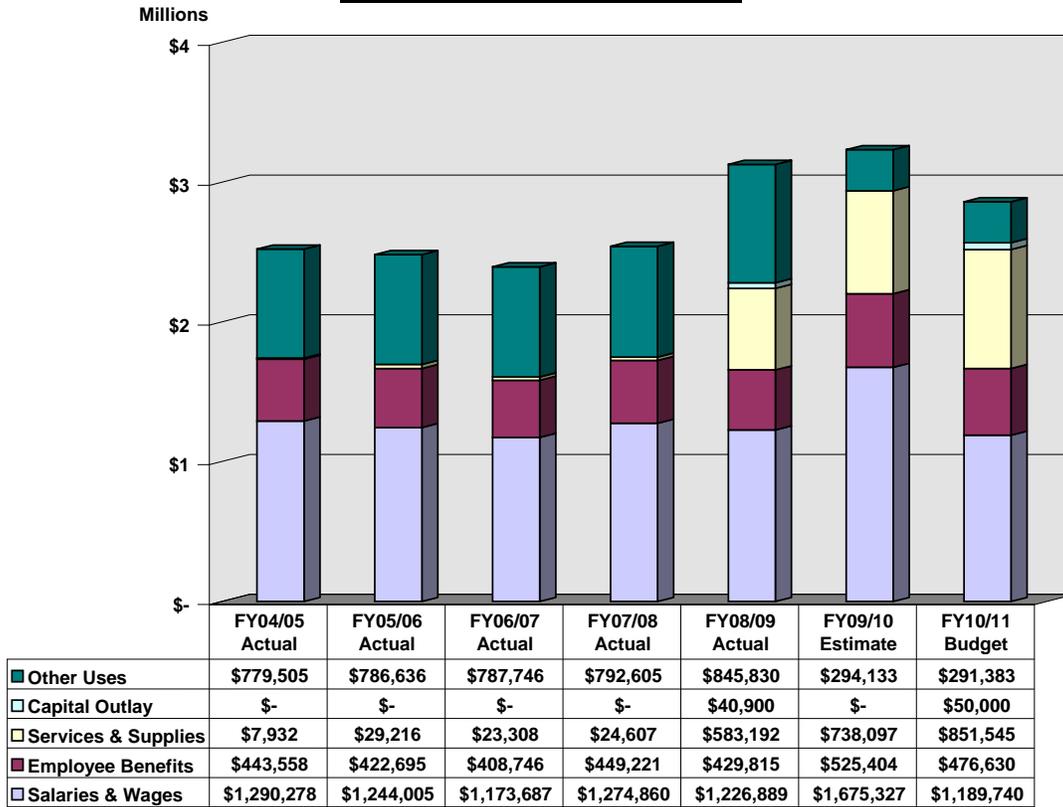
## Programs and Fiscal Year 2010-2011 Budgeted Costs

Total \$ 2,859,298

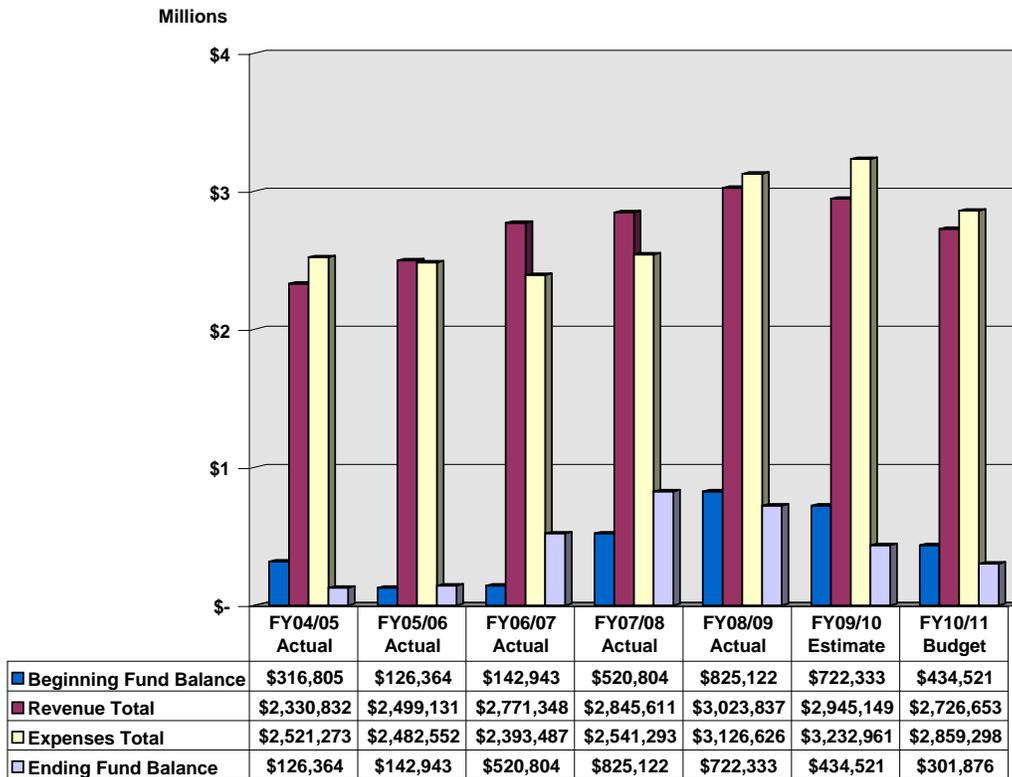
## Department Trend of Revenues



### Department Trend of Expenditures

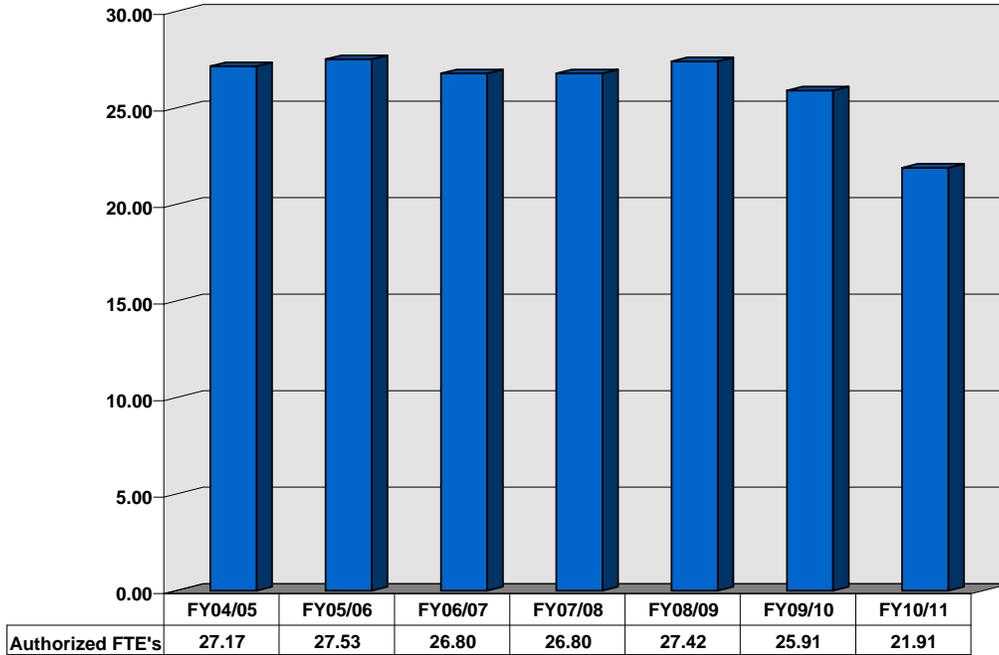


### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



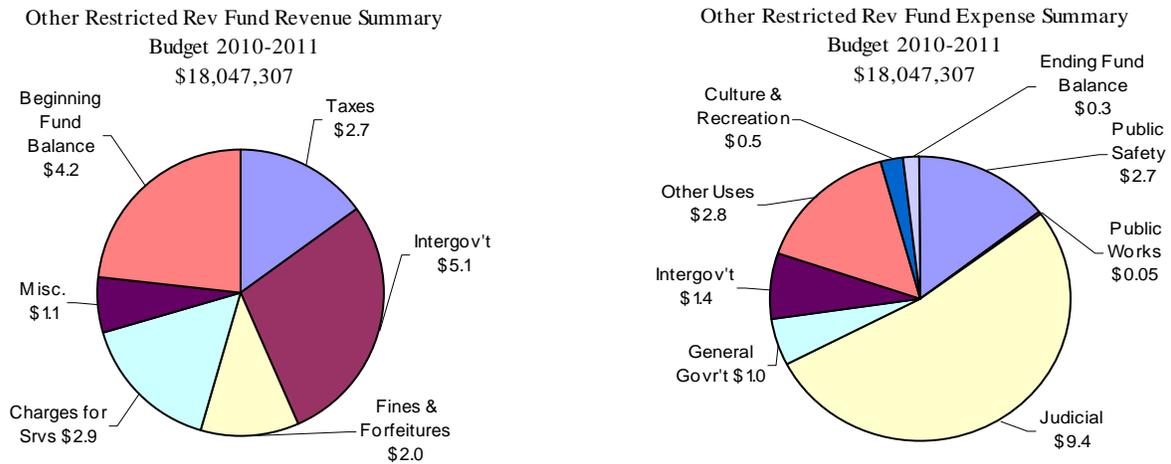
Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

## OTHER RESTRICTED REVENUE FUND

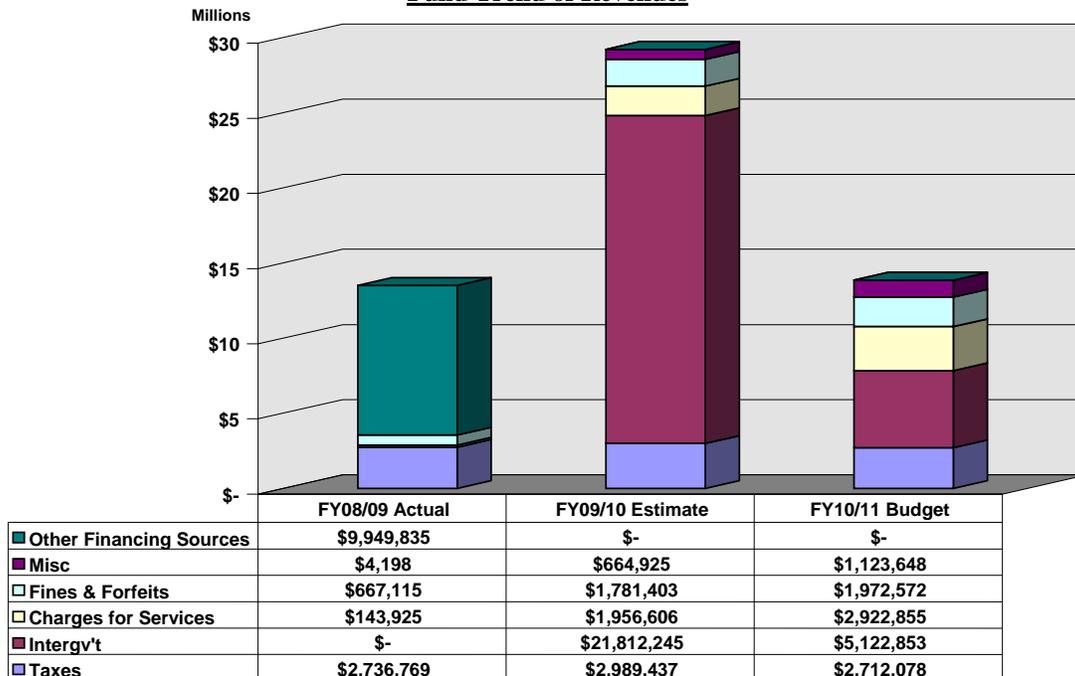
**Description** The Other Restricted Fund was established to conform the County's finances to Governmental Accounting Standards Board (GASB) Statement 54, which requires segregated accounting for those dollars that are designated by third parties, such as grants, donations, and statutory requirement restrictions, separately from undesignated operating funds. Prior to GASB 54, these funds were accounted for in the operating departments that received the funds in the General Fund. Effective July 1, 2009, the Other Restricted Revenue Fund was created and the restricted funds removed from the General Fund.

Because the intent of the Budget Book is to provide information on how resources are used to provide services to the public, restricted fund supported revenues, expenditures, positions, and performance goals have been presented with those operating departments appropriated restricted funds in the General Fund department pages. Below is a summary of total restricted revenues by source and expenditures by function. Sources of revenue include: ad valorem tax for Cooperative Extension, car rental tax for the Reno Baseball Stadium project, court administrative assessments, grants, and statutorily designated revenues.

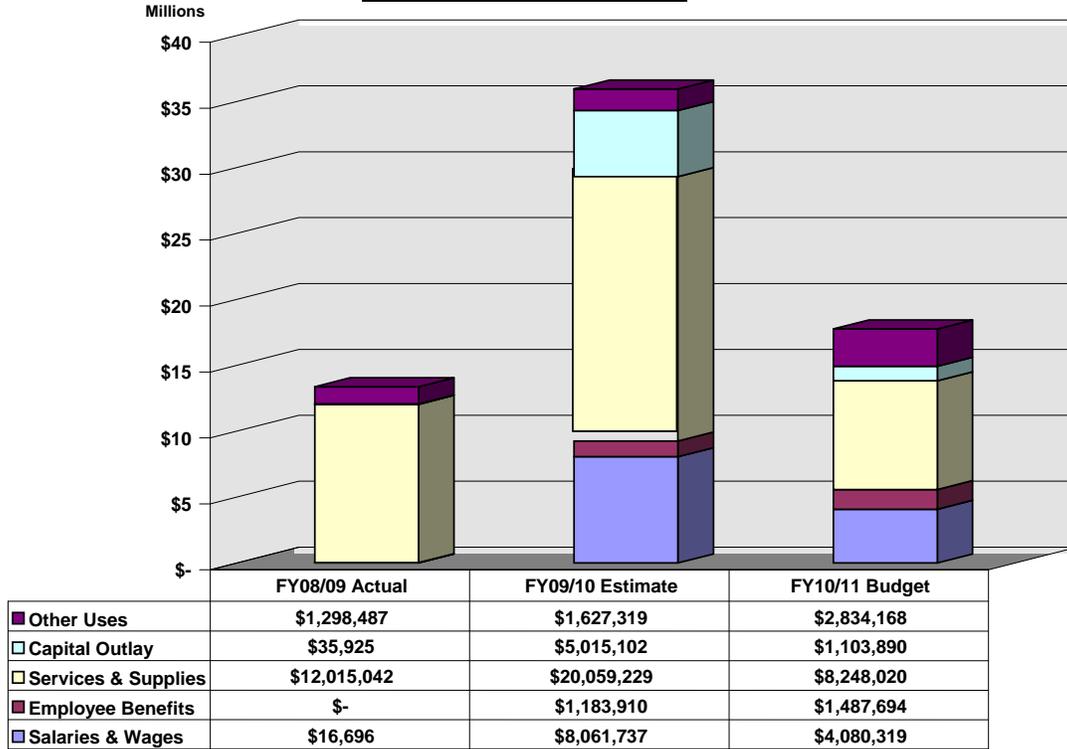
### Revenue and Expenditure Summaries – Other Restricted Revenue Fund



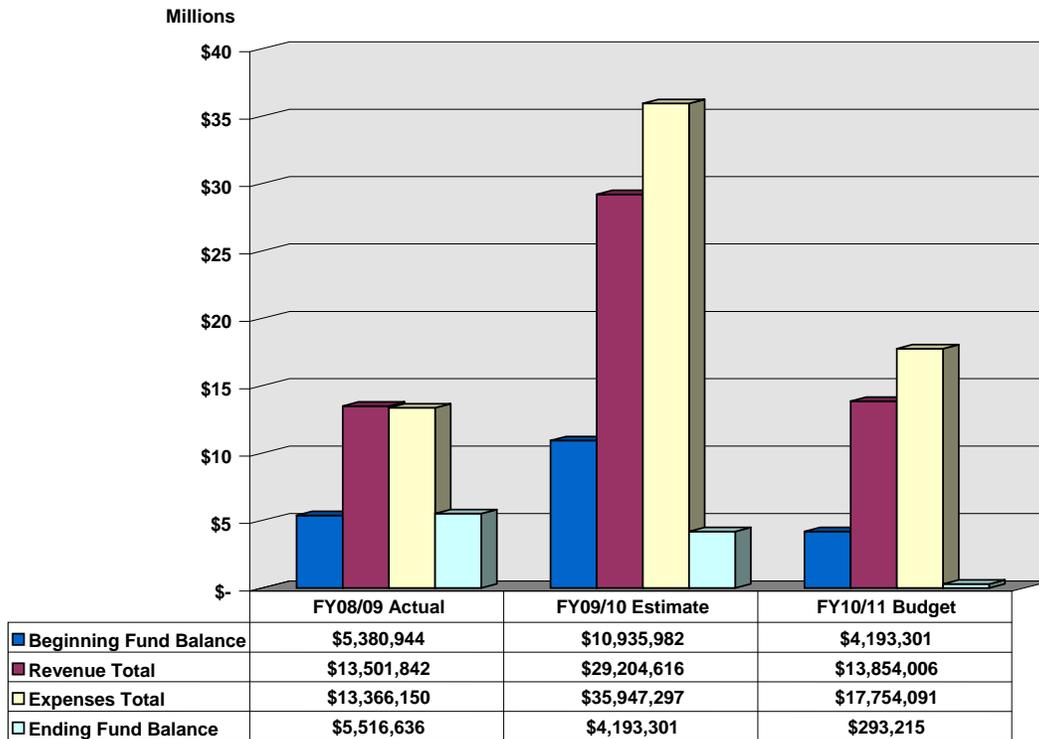
### Fund Trend of Revenues



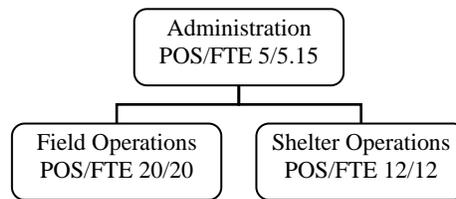
**Fund Trend of Expenditures**



**Fund Trend of Total Revenues, Expenses, and Fund Balance**



## REGIONAL ANIMAL SERVICES FUND



### Total Funded Positions/Full Time Equivalents 37/37.15

**Mission** Protecting public safety and animal welfare while supporting a more humane community through public education, collaboration with stakeholders and the professional enforcement of laws.

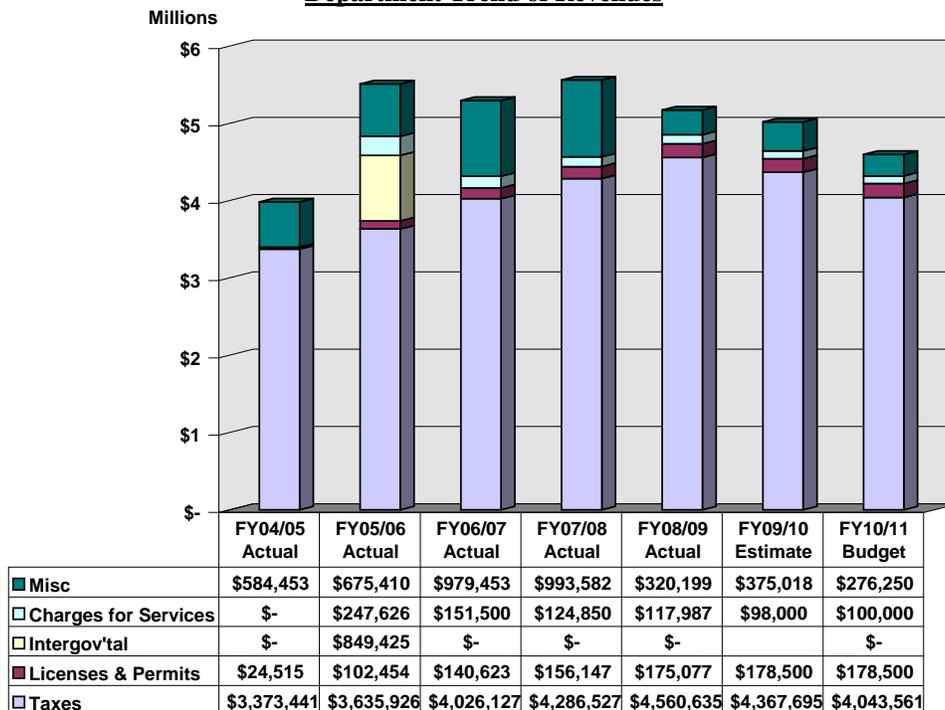
**Description** Washoe County Regional Animal Services (WCRAS) staff is committed to excellence in animal care through enforcement of animal control regulations, promoting responsible pet ownership and providing a safe shelter for the custody of animals under temporary care. WCRAS works in partnership with the Nevada Humane Society and has a collaborative relationship with Northern Nevada Society for the Prevention of Cruelty to Animals and many other animal rescue organizations in our community to maximize adoption of stray or surrendered animals. The Special Revenue Fund relies on 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 to cover all costs of the WCRAS. Full implementation of the consolidated services occurred in FY05/06.

**Statutory Authority:** Washoe County Code Chapter 55 – Animals and Fowl

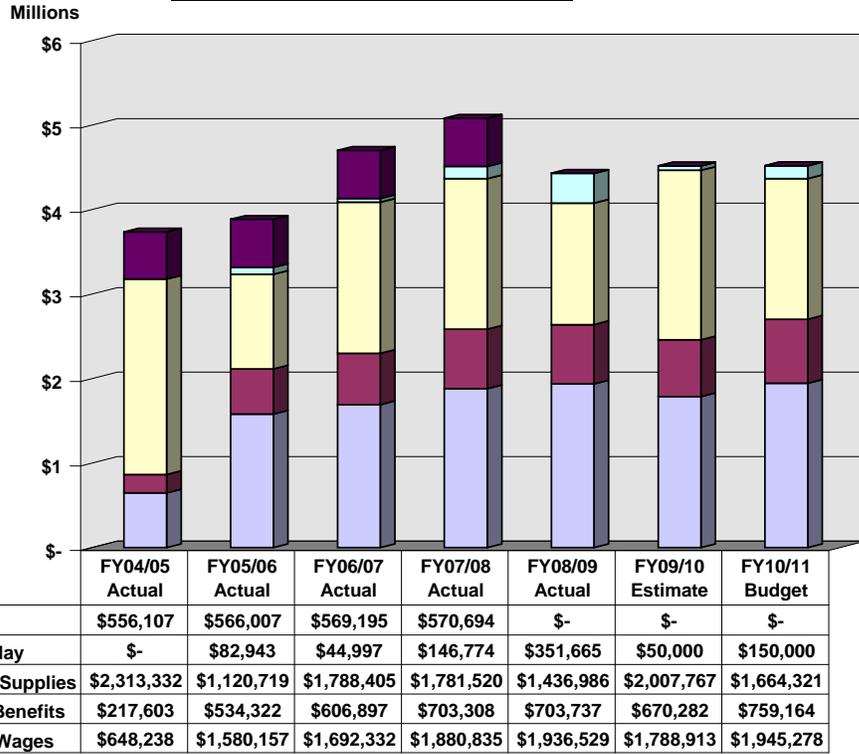
### Programs and Fiscal Year 2010-2011 Budgeted Costs

Administration	\$	1,498,192
Field Operations	\$	1,892,985
Shelter Operations	\$	<u>1,127,586</u>
Department Total	\$	4,518,763

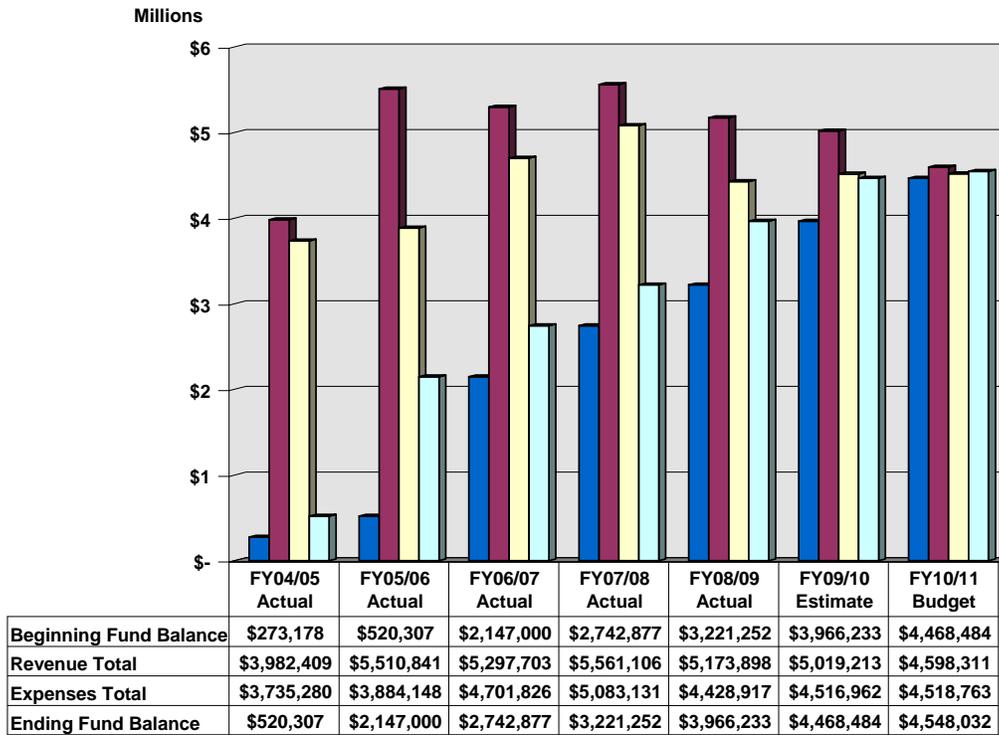
### Department Trend of Revenues



**Department Trend of Expenditures**

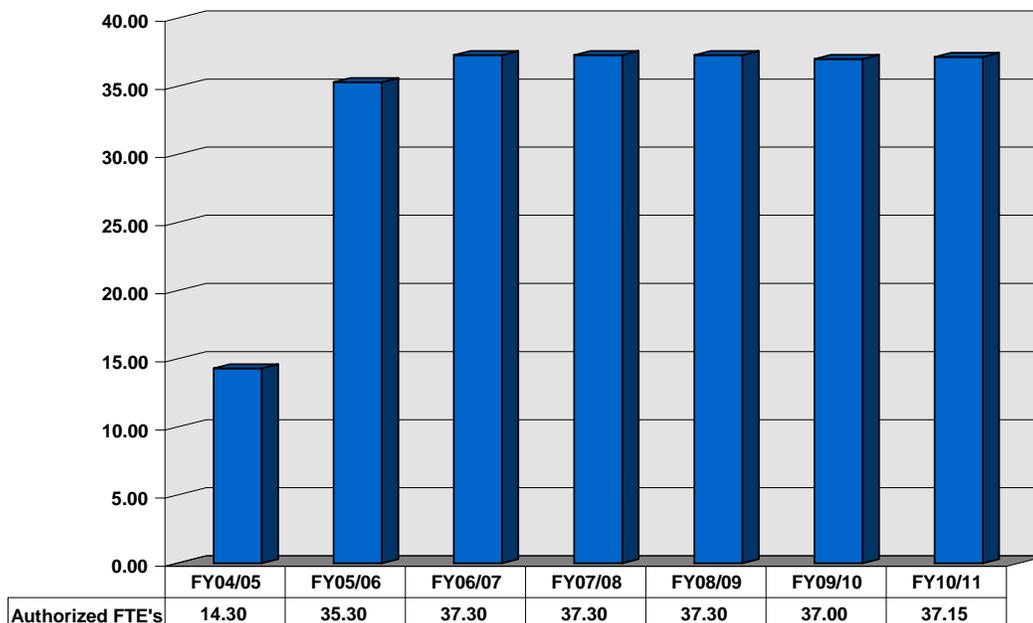


**Department Trend of Total Revenues, Expenses, and Fund Balance**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Authorized FTE's



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### Long Term Goals

- Maintain strong effective working relationships with area animal rescue groups and other agencies to maximize adoption of stray and abandoned animals and support of community feral cat programs.
- Upgrade operational approaches by maximizing technology to increase efficiencies including updating training and Standard Operating Procedure manuals, promoting microchip use to increase return of lost pets to their owners, and in-sourcing dispatch function.

### Goals for Fiscal Year 2010-2011

- Update Standard Operating Procedures and training manuals.
- Complete WCRAS re-organization, including revision of job description and filling vacant positions.
- In-source dispatch to achieve synergy with animal control functions to improve customer service and cut costs.
- Set up tracking system to implement all recommendations from American Humane Association assessment of WCRAS operations.
- Facilitate the Administrative Enforcement process for Animal Services and other county agencies.

### Accomplishments for Fiscal Year 2009-2010

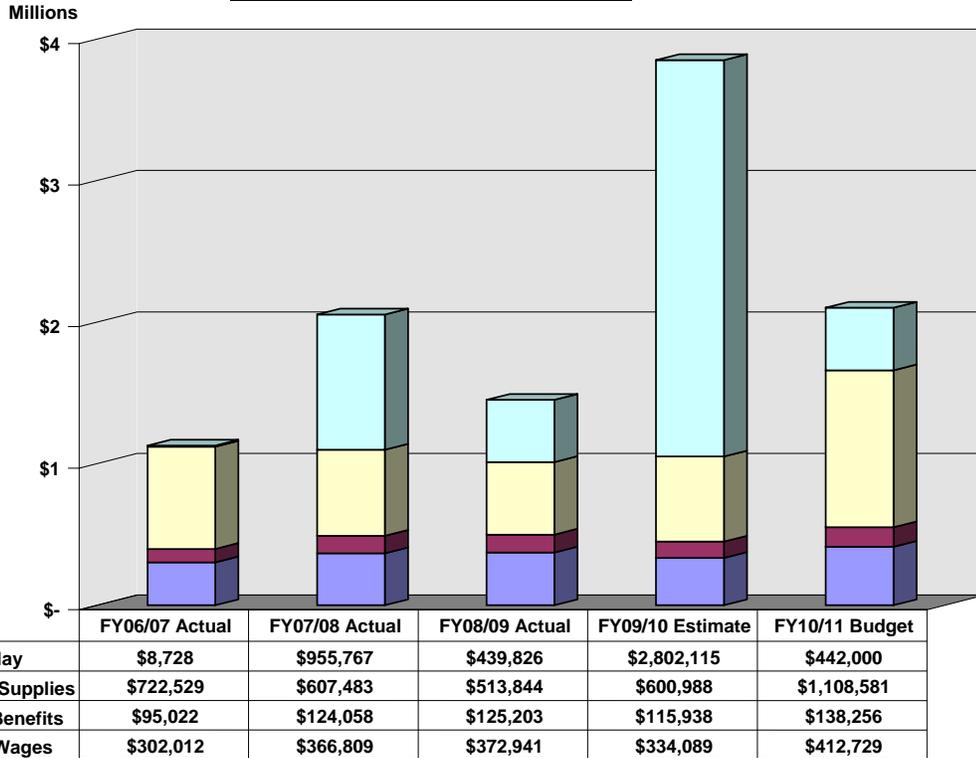
- Conducted a facility assessment by the American Humane Association and began implementation of recommendations.
- Established a coalition with the major animal rescue groups to enhance communication, promote a collaborative approach to mutual goals and adopt innovative solutions. Received national attention for one of the lowest animal euthanasia rates and highest "return to owner" rates in the country.
- Customer friendly upgrades to the Animal Services' website, including online permitting or renewal of dog licenses, search for lost animals held at shelter, lost pet reporting, and updated animal information and agency statistics.

- Offered microchipping for pets to enhance lost pets being returned to their owners in the field, reducing shelter costs.
- Budget reduction steps, including updated job descriptions to increase the flexibility within our agency, and increased training opportunities at reduced costs by hosting Law Enforcement Institute animal cruelty training.
- Invited to speak about agency's successes at two national forums including Alliance for Innovation.

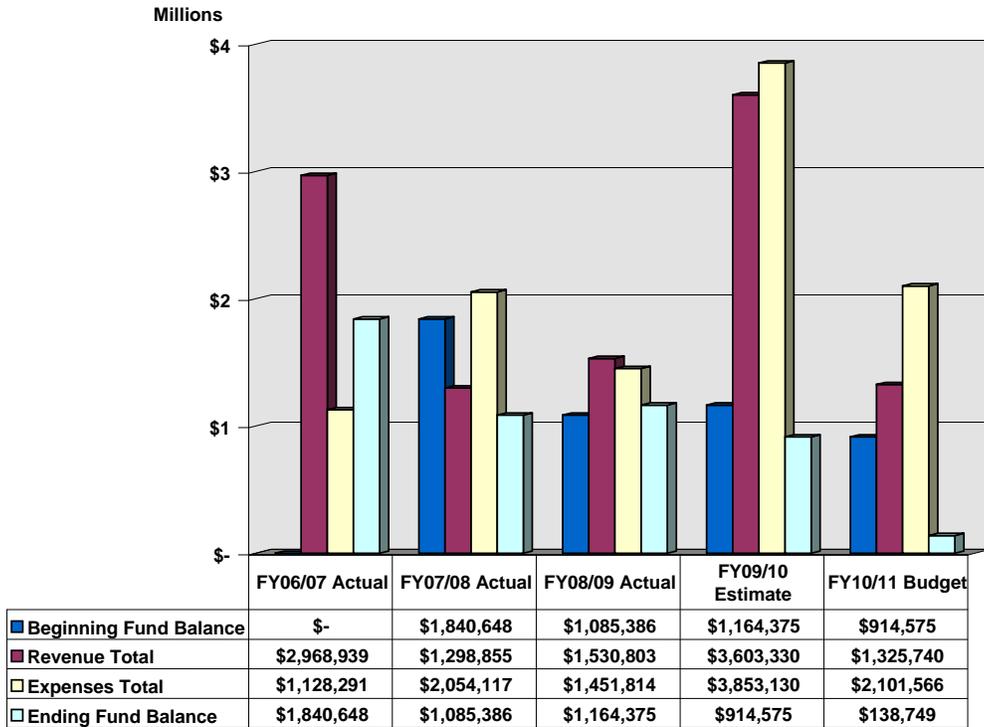
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Projected</b>
Maintain High Productivity	Total Calls-for-Service	34,534	31,712	31,045	31,000
	Avg Calls per Officer	2,189	1,827	1,800	1,800
	Stray Dogs and Cats Impounded (excluding feral cats)	11,494	8,892	9,378	9,000
Promote Animal Rescue	Returned to Owner in Field	new in FY09	795	934 13%	1,000
	Returned to Owner at Shelter	3,834	3,649	3,264 39%	3,300
	% of Health Dogs & Cats Rescued (excluding feral cats)	83%	93%	95%	95%
Promote Identification and Responsible Pet Ownership	Community Education Seminars	89	78	50	50
	Dog Licenses Issued	15,566	17,464	20,534	21,000
	Animals Microchipped	491	748	985	1,000



**Department Trend of Expenditures**

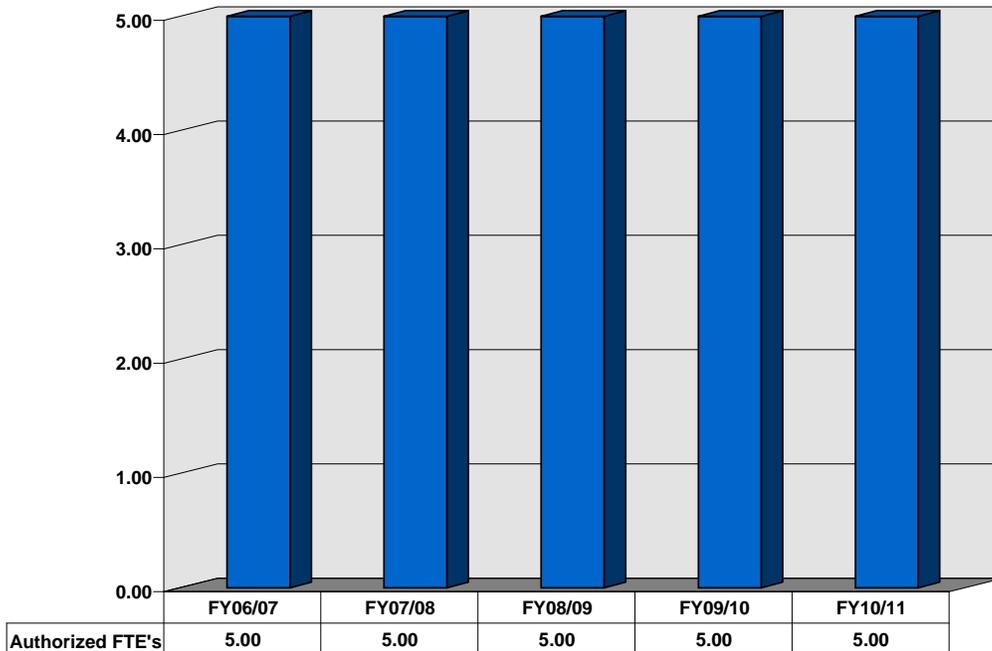


**Department Trend of Total Revenues, Expenses, and Fund Balance**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

### Department Trend of Authorized FTE's



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### Long Term Goals

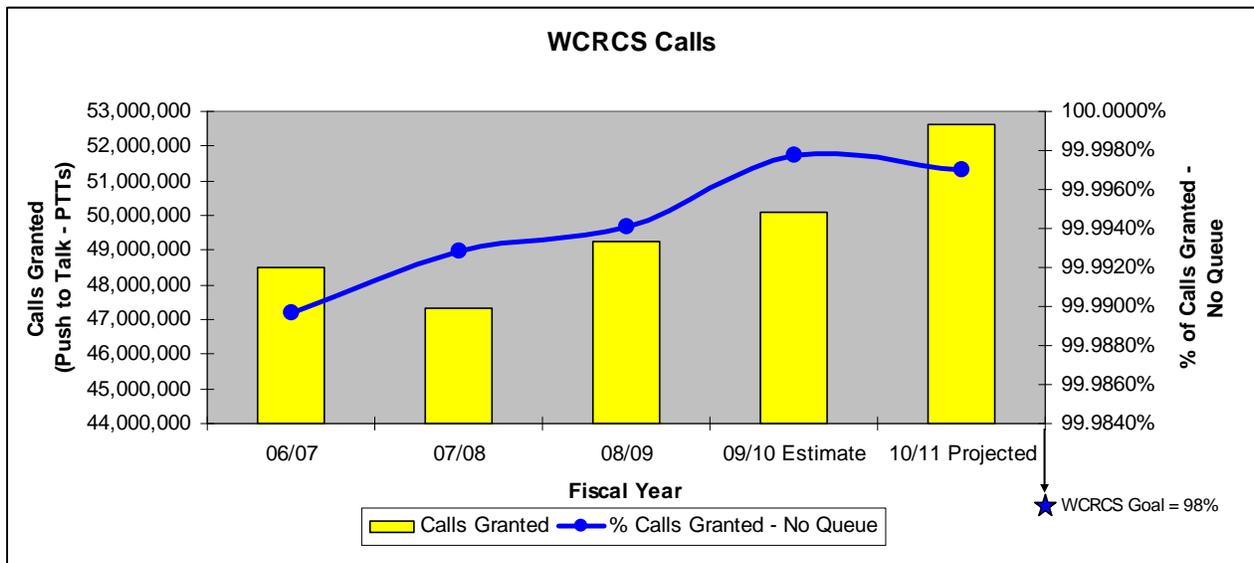
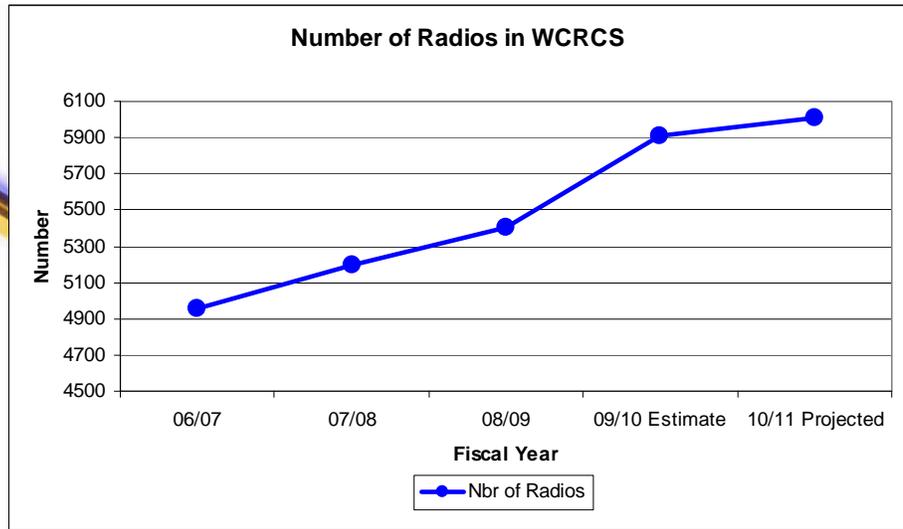
- Improve Regional Radio Communications Interoperability among participating WCRCS agencies as well as neighboring Counties, States, Tribes and the Tahoe Basin First Responder Agencies.
- Seek Federal grants and funding to finance a gradual migration from the current analogue based 800 MHz radio system to an Internet Protocol (IP) based 800 MHz radio system as the replacement for end of life of the current system.
- Improve redundancy of the microwave backbone connectivity for the WCRCS 800 MHz radio system by applying ring technology and MPLS routing.

### Goals for Fiscal Year 2010-2011

- Develop a plan and design for migration to IP based routing to the current mountain top sites in preparation for future deployment of the replacement IP based radio system.
- Complete installation and testing of the approved DHS PSIC grant IP based radio-switching backbone to provide connectivity to the four Core Radio Systems of Nevada as outlined in the Nevada Tactical Interoperable Communications Plan.
- Work with user agencies to develop software templates for the grant funded Radio Over IP Switch for typical emergency response incidents in Washoe County.
- Track and report system statistical performance measurements as outlined in Attachment B of the October 1999 Interlocal Agreement to ensure reliable First Responder radio communications.
- Work with Boulder Bay Biltmore project management at Crystal Bay to insure a smooth relocation of the Biltmore WCRCS radio site to ensure uninterrupted Public Safety Communications in the Incline area during development construction.
- Assist the Nevada Department of Transportation in the installation of two cross-band radio repeaters (grant funded) in the Reno Metro area and incorporate them in the WCRSC mutual aid radio system for added redundancy.

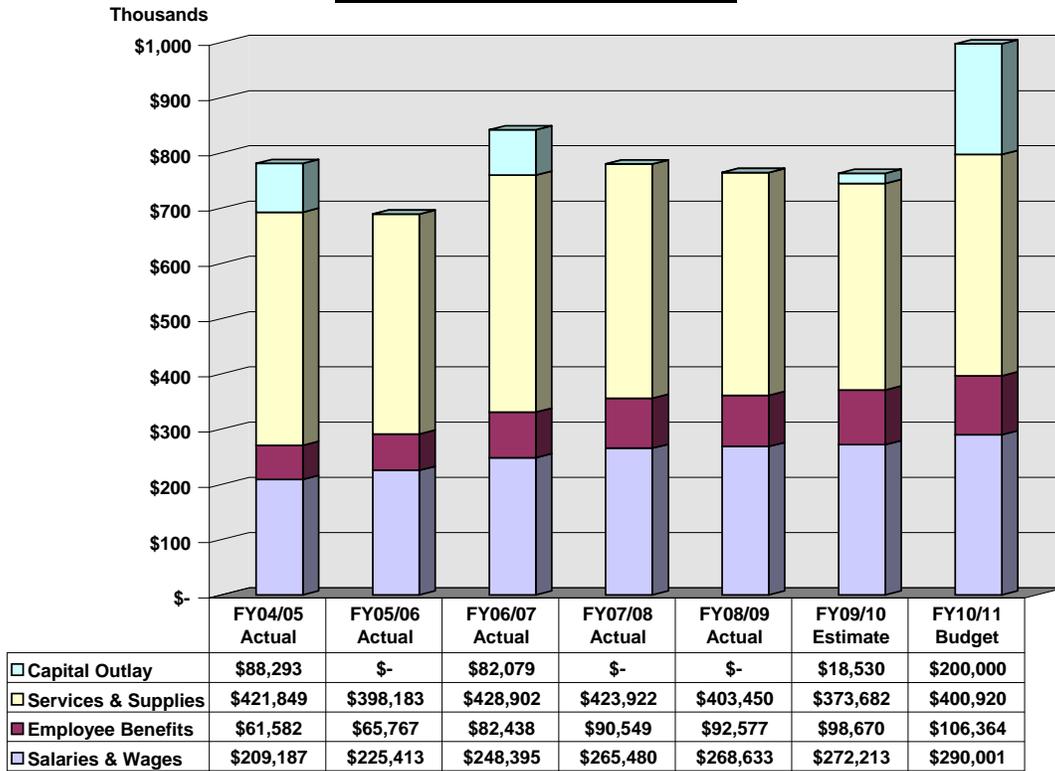
**Accomplishments for Fiscal Year 2009-2010**

- Completed installation of the Fox Mountain 800MHz radio repeater site to provide coverage in Northern Washoe County. This is a solar and wind powered site.
- Completed removal of the old Slide Mountain radio facility to meet US Forest Service environmental requirements.
- Completed monopole installation, antenna relocation and RF cable routing on the Chimney peak radio site.
- Added four 800 MHz. mutual aid repeaters to the Reno Metro area for added communications redundancy in the event of a catastrophic system failure.
- Completed the grant funded dual band 700/800 MHz radio cache for the Regional Emergency Operations Center. The 49 radios can be used by any agency in the event of an emergency in either Reno or Las Vegas.
- Assisted Truckee Meadows Fire in conversion of their existing mountain top VHF radio repeaters to narrow band capability in preparation for the FCC mandated change in 2012.
- Designed plan and completed rebanding of the 800MHz radio system as mandated by the FCC as a result of the NEXTEL agreement (*To be completed end June 2010*).

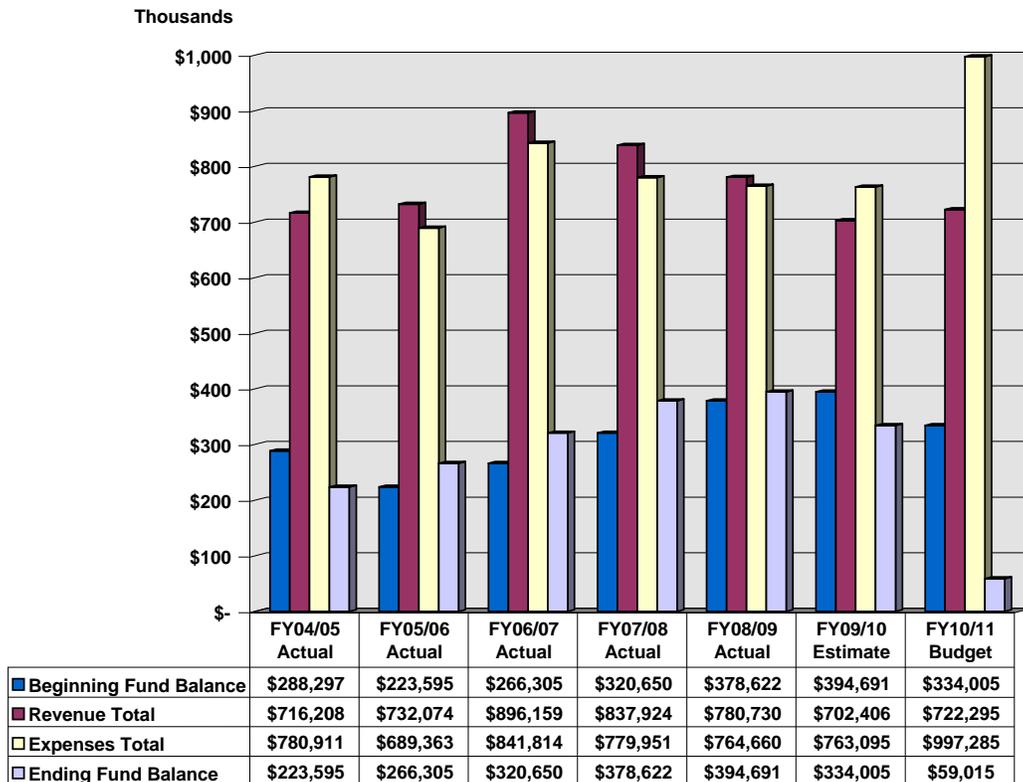




### Department Trend of Expenditures

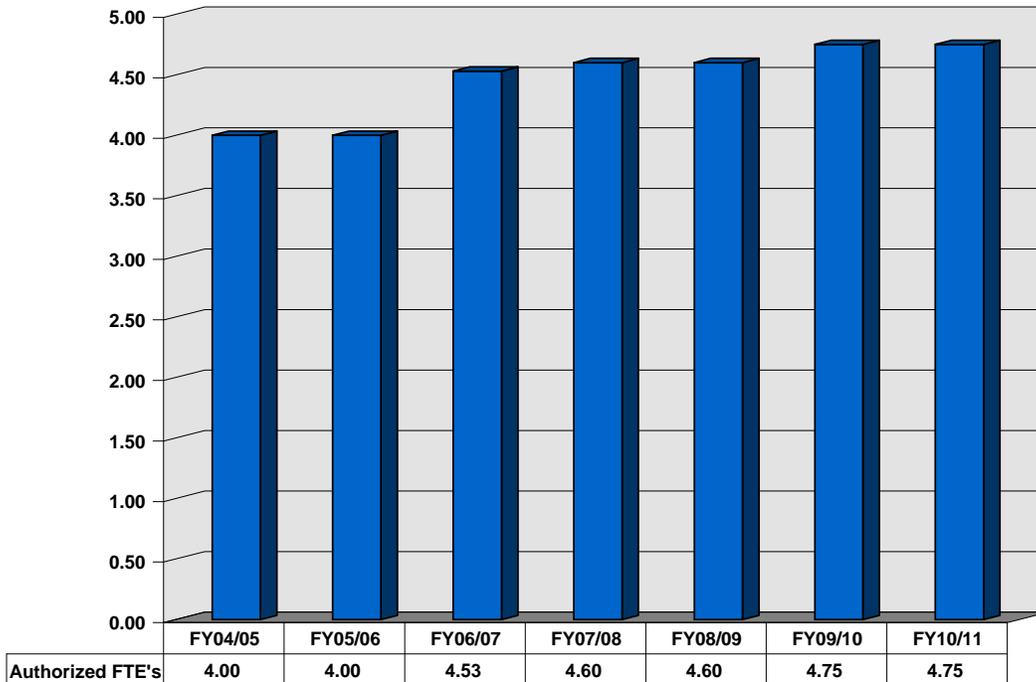


### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**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 2010-2011**

- Increase shared cost opportunities through affiliate agency partnerships and facility use agreements.
- Decrease local government expenditures for training by hosting courses locally which would otherwise require personnel to travel outside of the area to receive.
- Increase formal & informal learning opportunities using the web-based content management system & streaming and video-on-demand technology.

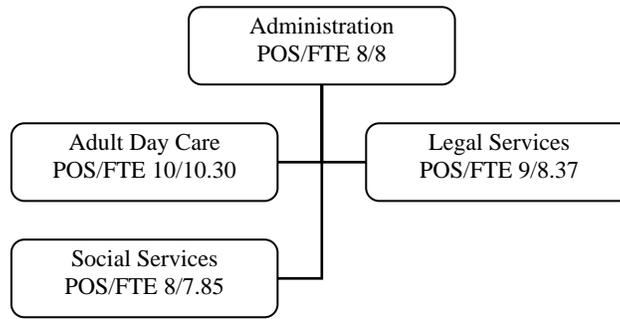
**Accomplishments for Fiscal Year 2009-2010**

- Coordinated delivery of 42 public safety courses. 30 of the courses were free or grant funded w//87 partnering agency personnel in attendance. The value of this training was in excess of \$50,746 (cost avoidance).
- Coordinated delivery of 3 courses as requested by agencies through needs assessment w/42 partnering agency personnel in attendance. By hosting the courses locally, agencies saved in excess of \$60,284 as travel & per diem were avoided (cost savings) .
- Completed Firing Range Fence/Sign project. This project will increase range capacity and reduce potential for persons to enter the secondary danger zone (SDZ) east of the ranges. The SDZ is adjacent to Washoe County designated open space.

- Expanded Distance Learning through web-based and streaming video technology. 34 web-based courses. 61 video-on-demand courses. WCSO recognized significant cost savings by having 129 deputies and 53 civilian personnel take two required courses using technology vs. traditional instructor lead classroom training.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide high quality resources necessary to present training	% of Center administered courses rated "outstanding overall in terms of "resources available to present training" " by all students completing course surveys.	96%	93%	94%	93%
Provide high quality training	# of Center administered courses per year.	33	53	35	35
	% of Center courses rated "outstanding overall" by all students completing course surveys	92%	93%	94%	93%
Provide partnering agencies cost-effective means to develop their public safety personnel	Amount of travel costs saved using needs assessment process and local RPSTC	\$102,000	\$68,510	\$112,000	\$70,000

## SENIOR SERVICES FUND



**Total Funded Positions/Full Time Equivalents 35/34.52**

**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.

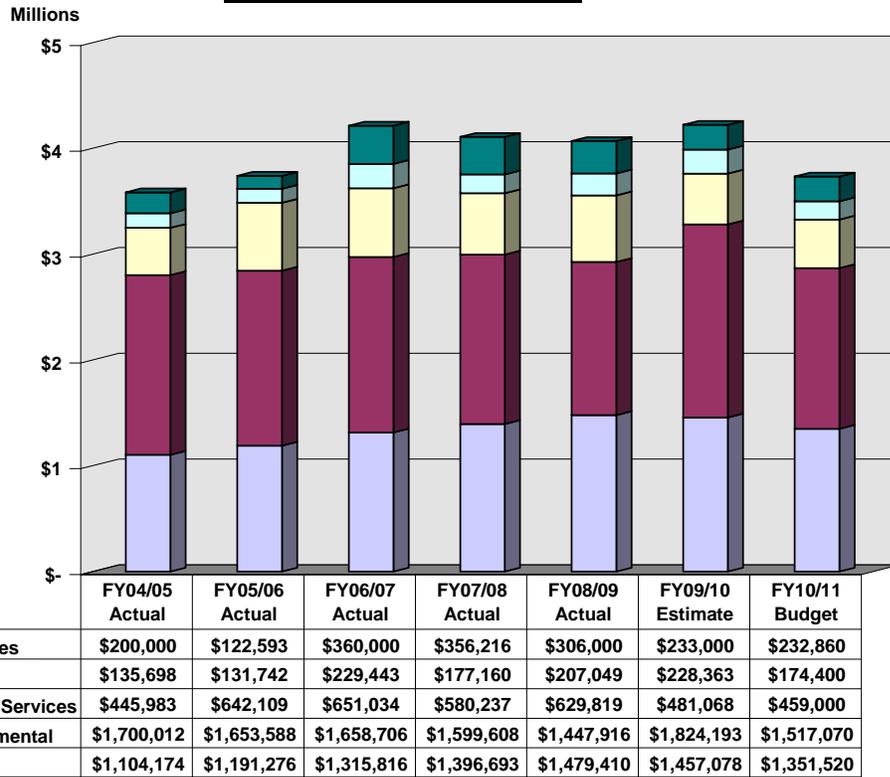
**Description** Senior Services is listed as a separate Special Revenue Fund to account for grants, charges for services and the Senior Citizens *ad valorem* Tax Fund apportioned to provide services for senior citizens of Washoe County. The Washoe County Senior Services Department (WCSSD) is the first point of contact for Washoe County’s 70,000 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 and provides 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, Personal Care Aide, 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 1,200 seniors and caregivers per day, and is implementing the Senior Services Strategic Plan in anticipation of the population doubling over the next fifteen years, with those over age 85 – the most vulnerable – growing the fastest.

**Statutory Authority:** County Code Chapter 45 Public Welfare, Washoe County Department of Senior Service

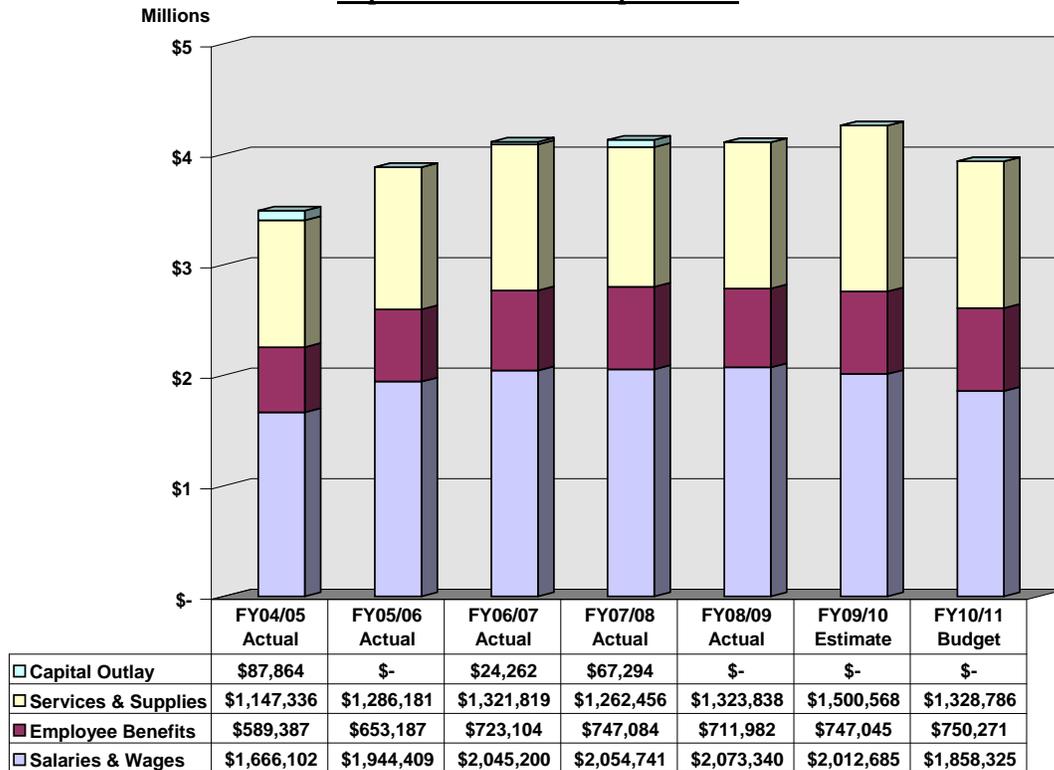
**Programs and Fiscal Year 2010-2011 Budgeted Costs**

Administration	\$	844,009
Adult Day Care Division	\$	607,004
Legal Division	\$	692,967
Nutrition Division	\$	1,003,080
Social Services Division	\$	<u>790,320</u>
Department Total	\$	3,937,380

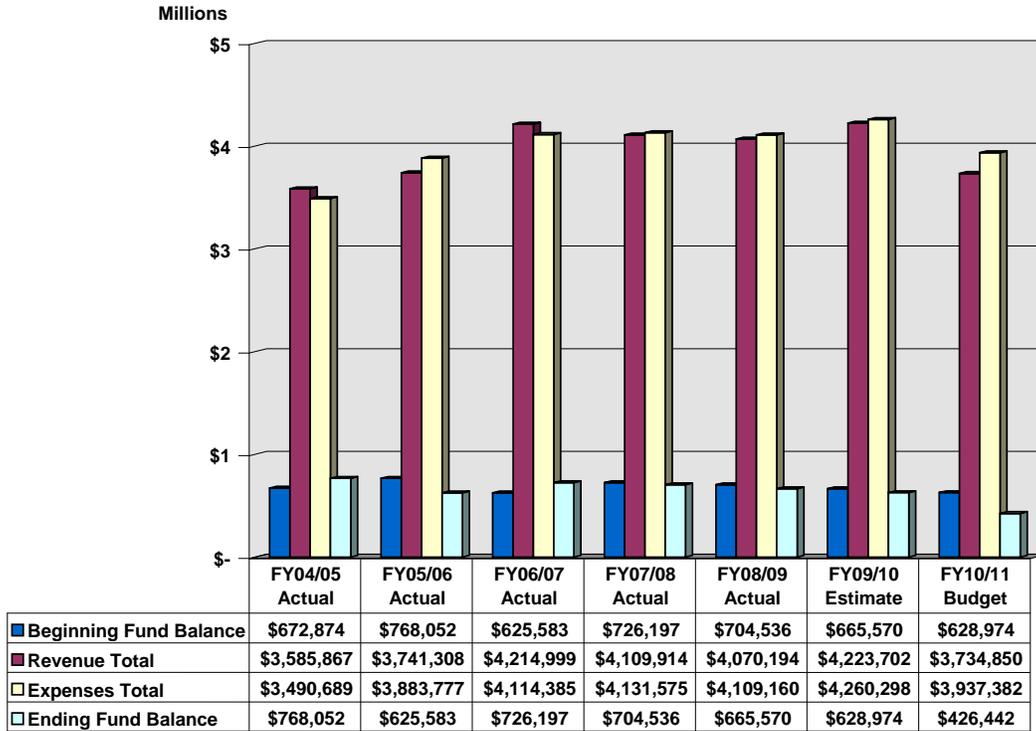
### Department Trend of Revenues



### Department Trend of Expenditures

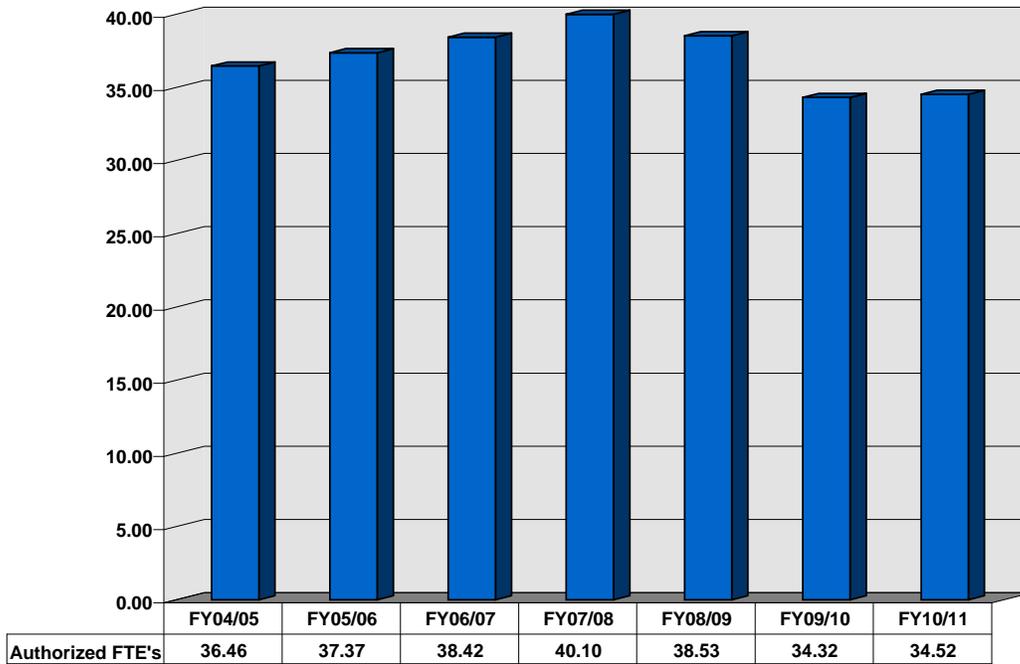


**Department Trend of Total Revenues, Expenses, and Fund Balance**



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

### **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.
- Enhance the knowledge of aging issues of families, caregivers and friends of seniors by increasing their and their advocacy activities.
- Collaborate with health, governmental and non-profit agencies to increase the availability of health promotion and disease prevention programs.
- Strengthen the network of non-profit providers to increase services for seniors, veterans and people with disabilities.
- Develop capacity to serve the most prevalent non-English speaking communities at a level comparable to the English speaking community.
- Washoe County Senior Centers remain a focal point and magnet for seniors, non-profits and community partners.
- Develop programs and policies that provide a network of care with the capacity to serve those at imminent risk of institutionalization.
- Seek 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 2010-2011**

- Develop a sustainable funding mix for the Senior Services Fund.
- Complete a process improvement study of WCSSD programs to increase efficiency and customer satisfaction.
- Maintain use of the Washoe County Senior Centers (Reno, Sparks, Gerlach and Sun Valley) for activities and social service delivery.
- Maintain services available through of the City of Reno Parks and Recreation Neil Road Community Center.
- Ensure services are available to the most vulnerable seniors.
- Increase access to services to senior, their families and caregivers through new Central Reception and expansion of Aging and Disability Resource Center.
- Maintain interdepartmental strategies to the address the needs of seniors with complex social and medical needs, including a Vulnerable Adult Multi-disciplinary Team and Nursing Home Diversion project.
- Increase early identification and intervention with at-risk seniors through a Gatekeeper program.

### **Accomplishments for Fiscal Year 2009-2010**

- Service goals met or exceeded in almost all program areas.
- Cost per case reduced for third year in a row; increase in unduplicated seniors served for third year in a row, Department wide.
- Sun Valley Senior Center relocated to larger, intergenerational site; services expanded and funds saved.
- Foreclosure prevention programs continue, serving over 1,000 senior households.
- Vulnerable Multi-disciplinary Team continues development; Clinical Team begins regular meetings.
- American Recovery and Rehabilitation Act (ARRA) fund increase in home delivered and congregate meals.
- Significant improvement in data collection through quality assurance, technology and training.

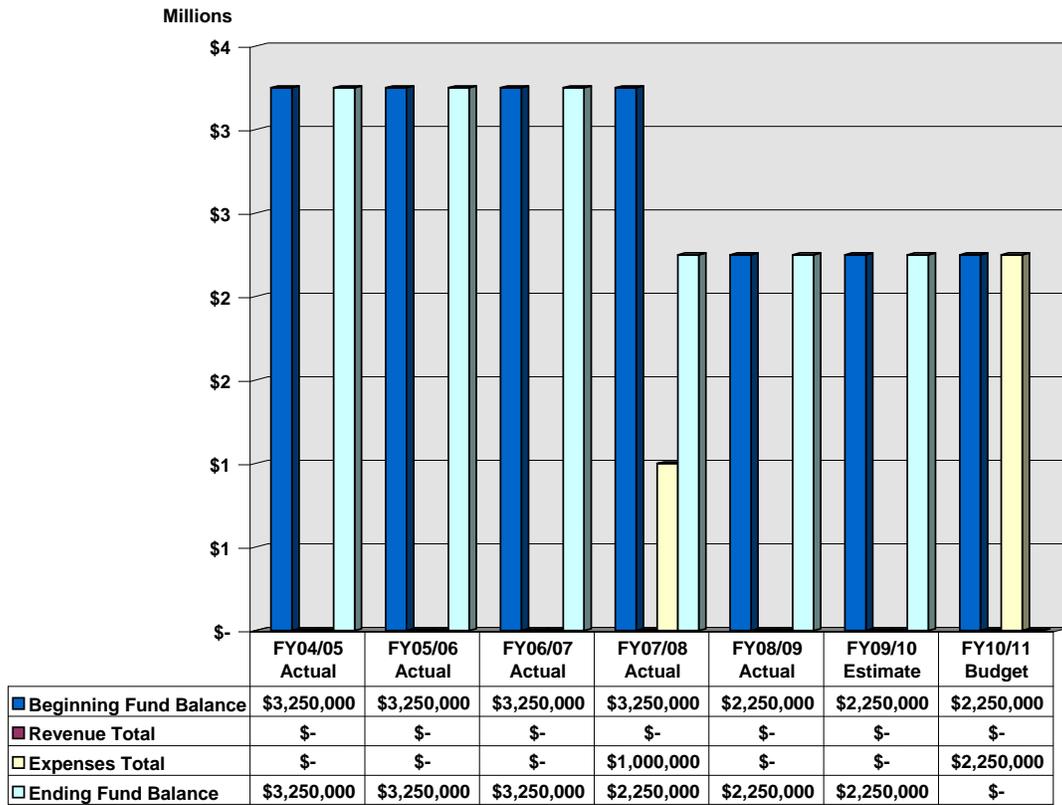
<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Provide in-home services as a substitute for institutional care.	# of unduplicated persons served through:				
	Visiting Nurse	183	205	232	200
	Case Management	42	243	356	300
	Representative Payee	39	43	44	50
	Home Care services *	121	106	97	100
	Senior Law Project	1,755	1,382	835	1,200
	Mental Health Services	90	84	92	90
Adult Day Health	58	64	55	65	
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	93,643	97,334	101,752	97,000
	Home Delivered Meals	118,883	114,111	113,176	112,000
	Advocacy/Information Contacts	7,849	7,811	14,304	7,500
	Legal workshops presented	26	40	40	40
	Pantry Bags	3,010	2,877	3,000	3,000
Commodity boxes	1,479	1,618	1,600	1,600	
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)	Total unduplicated Count Senior Services Department	4,227	4,444	4,980	4,750
	Avg annual cost per client for community based care	\$1,008.12	\$920.08	\$855.48	\$ 828.92

\* WCSS now providing homemaker and personal care services under Nevada Aging and Disability Services Division regulations; homemaker only in previous years.

## 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.

### Fund Trend of Total Revenues, Expenses, and Fund Balance



# TRUCKEE RIVER FLOOD MANAGEMENT

Truckee River Flood Management  
POS/FTE 13/13

## Total Positions/Full Time Equivalent 13/13

**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.

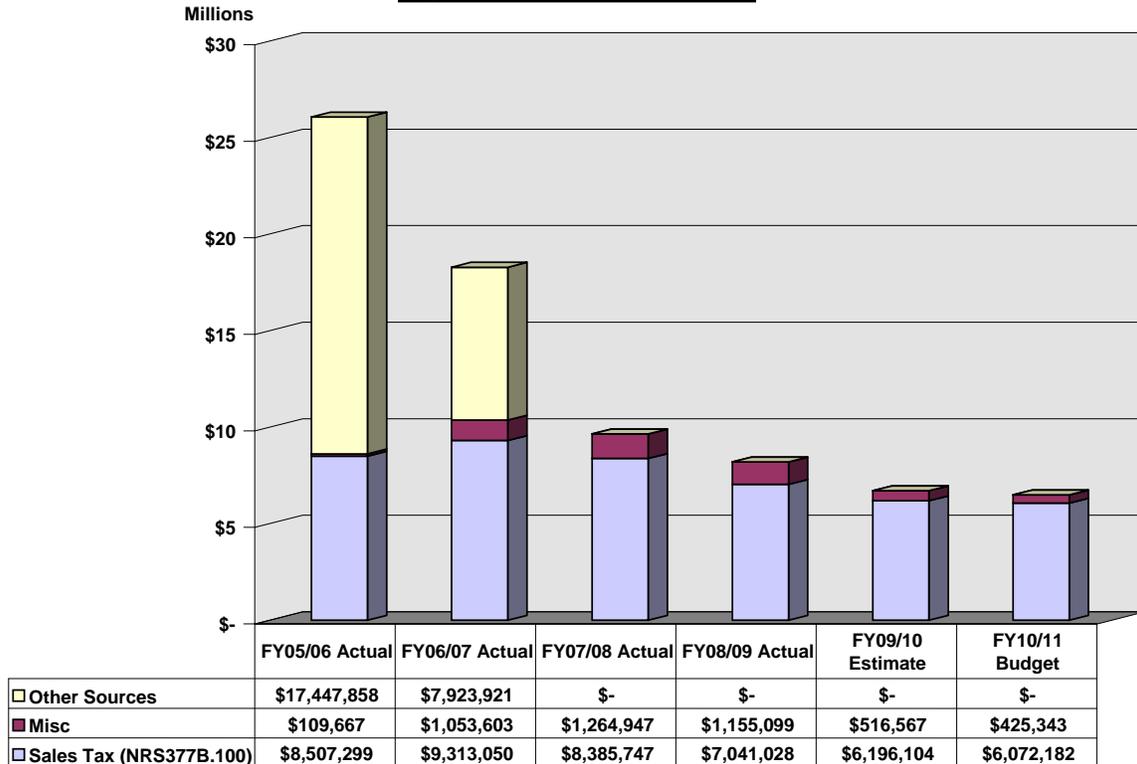
**Description** The Truckee River Flood Management Department was created by Washoe County Ordinance in August 2005. It is funded by the 1/8-cent sales tax for Public Safety projects that was implemented by Washoe County in 1998. The department was established to coordinate the efforts of Reno, Sparks,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

**Statutory Authority:** NRS 377B Tax for Infrastructure

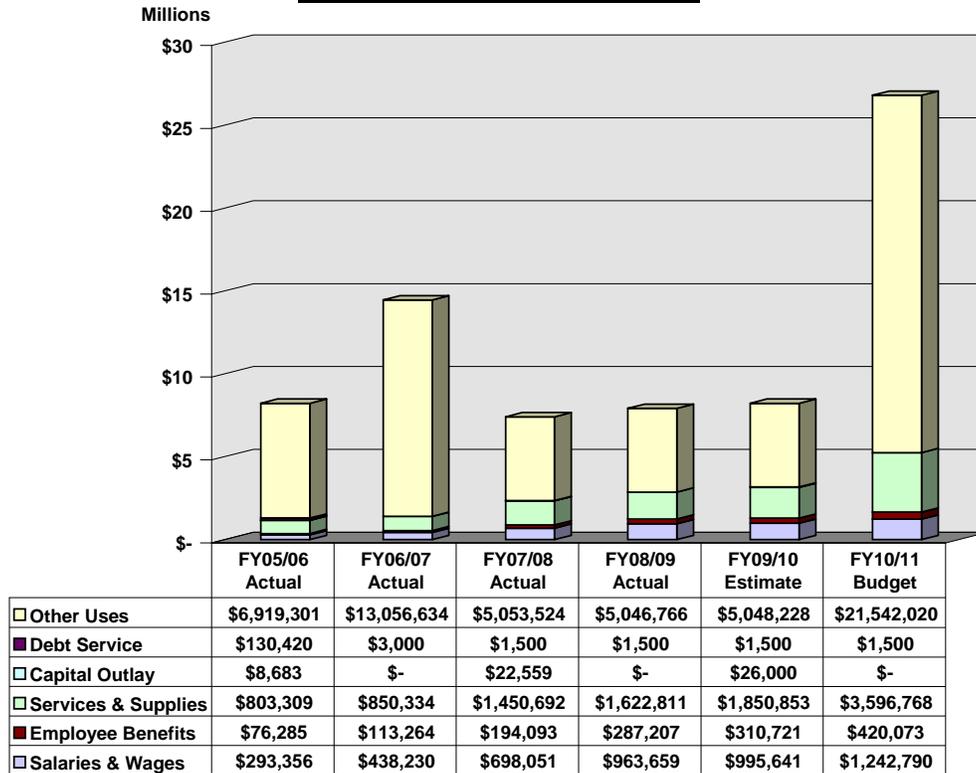
## Programs and Fiscal Year 2010-2011 Budgeted Costs

Department Total \$ 26,803,151

## Department Trend of Revenues

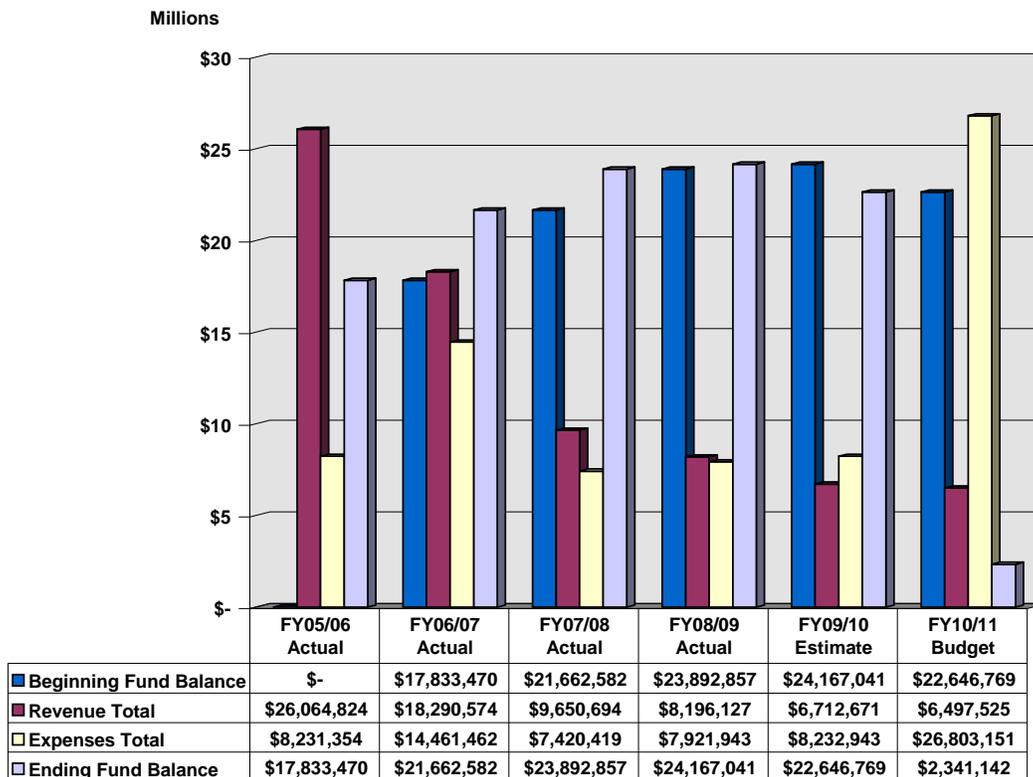


### Department Trend of Expenditures



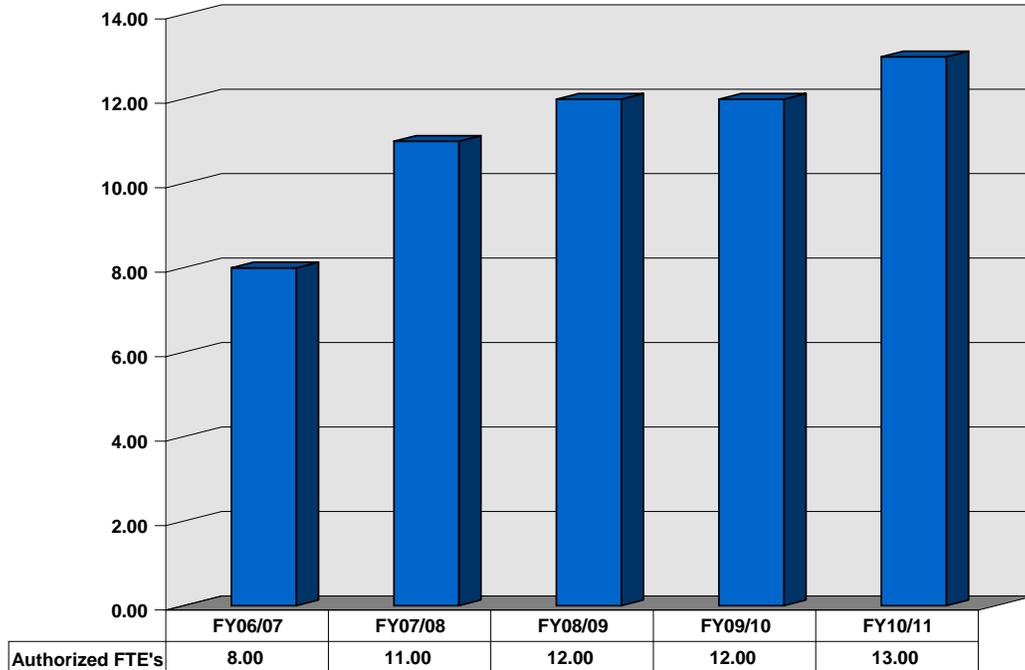
Note: In the above chart FY10/11 Expenditures for Other Uses includes a \$16.5 million transfer to Infrastructure Fund for Capital Outlay.

### Department Trend of Total Revenues, Expenses, and Fund Balance



Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed

**Long Term Goals**

- Finalize Locally Preferred Plan (LPP) for the Flood Project.
- Obtain state and local funding for project.
- Implement early start construction projects (TRAction Projects).
- Obtain federal authorization for the project and federal appropriations for the project.
- Sign Project Cooperation Agreement (PCA) with Corps of Engineers.
- Complete land acquisition for the project.
- Implement river restoration projects; flood protection projects; and recreation and open space projects.
- Complete construction of the Truckee River Flood Management Project by FY 2027.

**Goals for Fiscal Year 2010-2011**

- Transition to Joint Powers Authority.
- Implement Flood Fee to generate ~\$425 M for capital projects over 30 years.
- Maintain coordination with the Corps and assist them in staying on schedule with project planning (GRR-General Re-evaluation Report), culminating in production of a "Chief's Report" for submittal to Congress.
- Assist Army Corps of Engineers (Corps) with development of the Environmental Impact Statement (EIS).
- Initiate feasibility study for a TRAction project (Example – Wadsworth Levee).
- Initiate design of 2 TRAction projects (Examples – Living River Parkway, Virginia Street Bridge, Tracy Restoration.)
- Initiate construction of 3 TRAction projects (Examples – Hidden Valley Home Elevation, North Truckee Drain, Rainbow Bend Raised Walkway.)
- Complete demolition of 3 North Edison Way buildings.
- Acquire 2 properties.
- Relocate tenants from flood owned buildings.
- Maintain all flood owned lands and buildings.

- Continue public participation process and public outreach program, including speeches, events, tours, media outreach, web page, and Facebook.
- Continue operation and maintenance of the Flood Warning System.
- Initiate TRAction project monitoring program to measure success; apply adaptive management techniques to ensure effectiveness.

**Accomplishments for Fiscal Year 2009-2010**

- Completed Key Provisions for the JPA Agreement and received approval by the Flood Project Coordinating Committee, Reno, Sparks and Washoe County.
- Completed development of Joint Powers Authority Cooperative Agreement and expect approval of agreement and establishment of the new Flood Management Authority.
- Completed external technical review for Economic Model.
- Completed external technical review for Hydraulic Model.
- Completed Phase I of the Regional Hydrologic Model – Sun Valley Pilot Project.
- Completed update of the Flood Project Map Book, including the addition of 60 pages of maps, photos and text depicting project elements of the “Living River Plan.”
- Completed construction of the Reno-Sparks Indian Colony Levee/Floodwall (\$5.8M).
- Completed construction of the 102 Ranch River Restoration TRAction project (\$6.4M).
- Completed construction of the Lower Mustang River Restoration TRAction project (\$7.8M).
- Completed passage of SB 175 by the Nevada State Legislature to establish Joint Powers Authority for flood management project), enact fees, and utilize County bond bank to operate the Truckee River Flood Project.
- Completed passage of AB 54 by the Nevada State Legislature to establish financing programs to assist homeowners and businesses with home elevation, floodproofing, and water and sewer hookups.
- Completed acquisition of 2 properties (4.8 acres, \$3-4 million).
- Completed development of a white paper to support implementation of revised Flood Storage Mitigation ordinances.
- Received approval to expend \$2 M for the first phase of the Hidden Valley Home Elevation TRAction project.
- Maintained all flood lands and buildings.
- Held a Truckee River Flood Project Town Hall community meeting with over 125 participants.
- Continued stakeholders meetings for the Hidden Valley Home Elevation Traction Project.
- Provided tours of the Truckee River Flood Project to Congressional delegation staff, Assistant Secretary of the Army and U.S. Army Corps of Engineers staff, and UNR students.
- Produced a Flood Awareness Campaign to reach out to the community regarding flood safety and flood awareness and preparedness.
- Provided over 40 presentations to business and community groups.
- 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 conference, and Floodplain Management Association (FMA).
- Sponsored several special events including: Reno-Sparks Indian Colony floodwall/levee ribbon cutting ceremony, Lockwood River Restoration groundbreaking, FPCC retreat, and Reno River Festival.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Secure properties/easements for Flood Project	Properties added	3 properties	2	2	2
	# Tenants Relocated	-	27	8	20
Complete Flood Planning Process	Complete Chief’s Report	80%	80%	80%	90%

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Projected
Complete early start TRAction projects	<u>Virginia Street Bridge</u>				
	Virginia Street Bridge – Visioning	25%	100%	–	–
	Virginia Street Bridge – Design	–	–	10%	90%
	<u>Sparks North Truckee Drain</u>				
	<u>Re-alignment –</u>				
	Design	–	20%	70%	100%
	Construction	–	–	–	10%
	<u>Home Elevation Project</u>				
	Feasibility	50%	100%	–	15%
	Phase I Design/Construction	–	–	2%	2%
	Phase II Design/construction	–	–	–	–
	<u>Reno-Sparks Indian Colony Levee</u>				
	Design & Construction	75%	100%	–	–
	<u>102 Ranch River Restoration</u>				
	Design & Construction	50%	100%	–	–
<u>Lockwood River Restoration</u>					
Design & Construction	50%	100%	–	–	
<u>Rainbow Bend Walkway</u>					
Design	–	–	20%	100%	
Construction	–	–	–	75%	
<u>Tracy Pond Restoration</u>					
Design	–	–	–	100%	
<u>Wadsworth Levee</u>					
Feasibility	–	–	–	100%	
<u>Mustang Ranch River Restoration</u>					
Design	–	50%	100%	–	
Construction	–	–	50%	100%	
Identification of Funding Sources	Completion of the Flood Funding Study for the Project	50%	75%	100%	100%
	Implementation of Flood Fees				
Keep community informed as to developments and progress of the Flood Project	# of public presentations	60	42	30	30
	# of press releases/interviews	30	15	20	20
	# of Meetings, seminars, conferences, and events	75	60	50	50
	# of Flood Project Tours	–	5	7	7
Social Media	# of Fans on Facebook	–	–	500	550



**Annual Budget  
2010-2011**

***Debt Service Funds***

## DEBT SERVICE FUNDS

**Description**      The Debt Service Funds account for accumulation of revenues and the payment of general long-term debt principal and interest. The debt service funds include debt service for voter-approved debt and operating debt, as well as Special Assessment District debt.

**WASHOE COUNTY  
STATUTORY DEBT LIMITATION  
(as reported in the 2010 Debt Management Policy)  
June 30, 2010**

Assessed valuation for Fiscal Year 2009-2010 (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 \$437,091,352)	\$15,536,567,014
Statutory Debt Limitation	\$ 1,553,656,701
Less:	
Outstanding General Obligation Indebtedness	\$ <u>335,080,748</u>
Additional Statutory Debt Capacity	\$ 1,218,575,953

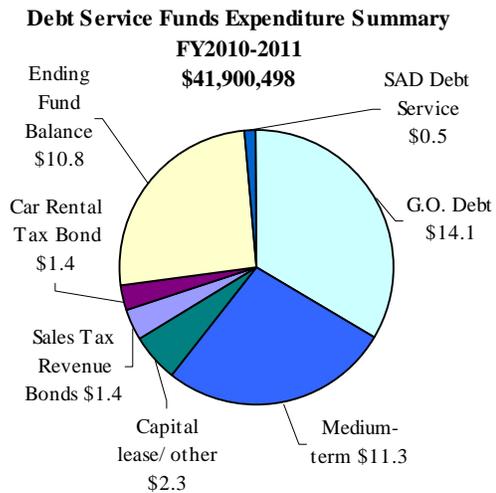
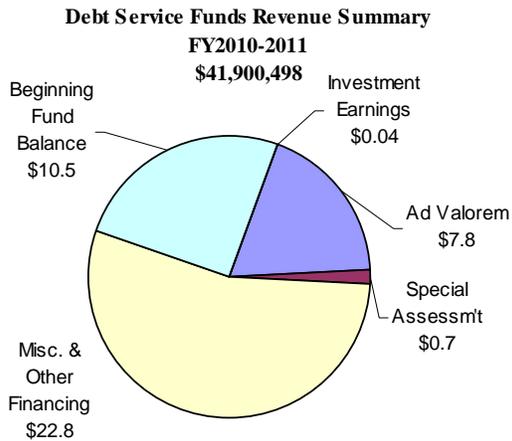
State statutes limit the aggregate principal amount of the County’s general obligation debt to 10% of the County’s total reported assessed valuation. Based upon the assessed valuation for Fiscal Year 2008-2009 of \$15,536,567,014 (includes assessed valuation for Reno Redevelopment Agencies 1 and 2, Reno Increment District, and Sparks Redevelopment Agencies 1 and 2 in the total amount of \$437,091,352), the County’s debt limit for general obligations is \$1,553,656,701.

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, 2010**

	Fiscal Year				
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Current General Obligation Debt Service Supported by Ad Valorem Taxes	\$7,732,246	\$4,942,279	\$4,942,464	\$4,940,226	\$4,942,533
Current & Proposed General Obligation Debt Service Supported by the Consolidated Tax	5,024,603	5,016,873	5,006,008	5,001,428	4,992,325
Medium Term Bonds	12,202,444	1,491,689	566,014	566,051	566,399
Current General Obligation Debt Service Supported by Water and Sewer Revenues	6,071,399	6,069,253	5,301,231	5,301,256	5,305,760
Current - Debt Service on Golf Course Bonds paid from golf course revenues	239,125	240,707	241,650	241,840	241,310
Current-Proposed Superior and Parity Bonds-Sales Tax Pledged Revenue Bonds	2,734,676	2,733,223	2,734,908	2,734,563	2,737,007
Car Rental Fee Revenue Bonds	1,353,058	1,388,870	1,311,595	1,345,862	1,387,793
Facilities and Convention Center Bonds-Room Tax General Obligation Revenue Bonds	6,419,495	7,046,716	9,711,236	9,694,263	9,690,794
<b>TOTALS</b>	<b>\$41,777,046</b>	<b>\$27,437,921</b>	<b>\$29,249,092</b>	<b>\$29,259,438</b>	<b>\$29,297,522</b>

## Revenue and Expenditure Summaries – Debt Service Funds



### Revenue Summary – Debt Service Funds

Revenue Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimate	2010-2011 Final Budget	% Change From 09/10 - 10/11 Budget
Ad Valorem:						
General	8,022,033	7,939,735	7,810,155	7,874,881	7,830,019	19.66%
Special Assessments	372,295	602,346	525,782	800,558	717,795	1.49%
Intergovernmental:						
Interlocal Agreement	459,444	4,289,316	-	-	-	10.62%
Miscellaneous:						
Investment Earnings	60,536	79,753	67,428	43,550	42,400	0.20%
Penalties	21,209	35,755	37,255	29,675	28,675	0.09%
Other	203,813	100	100	-	-	0.00%
Other Financing Sources						
Transfers In	14,060,480	18,583,382	39,822,880	16,414,842	22,742,357	46.01%
Beginning Fund Balance	12,255,358	8,858,566	9,003,244	10,236,976	10,539,252	21.93%
<b>Total</b>	<b>35,455,168</b>	<b>40,388,953</b>	<b>57,266,844</b>	<b>35,400,482</b>	<b>41,900,498</b>	<b>100.00%</b>

### Expenditure Summary – Debt Service Funds

Expenditure Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimate	2010-2011 Final Budget	% Change From 09/10 - 10/11 Budget
G.O. Debt Service	13,860,670	19,370,953	35,969,183	14,135,562	14,119,184	47.96%
Medium-term Debt Service	8,310,797	7,596,787	5,528,074	4,710,006	11,274,163	18.81%
Capital lease/other	2,353,211	2,358,327	2,353,580	2,353,293	2,346,849	5.84%
Sales Tax Revenue Bonds	1,417,272	1,420,987	1,419,438	1,421,670	1,422,412	3.52%
Car Rental Tax Bond	-	-	1,177,014	1,528,319	1,359,058	0.00%
SAD Debt Service	654,648	638,655	582,580	712,379	541,298	1.58%
Transfers Out	-	-	-	-	-	0.00%
Ending Fund Balance	8,858,568	9,003,244	10,236,976	10,539,252	10,837,534	22.29%
<b>Total</b>	<b>35,455,166</b>	<b>40,388,953</b>	<b>57,266,845</b>	<b>35,400,481</b>	<b>41,900,498</b>	<b>100.00%</b>

## DEBT SERVICE FUND

**Fund**

To account for ad valorem taxes and investment earnings thereon, specifically apportioned and appropriated for the retirement of ad valorem supported debt principal and interest, as well as the payment of other debt supported by other legal resources transferred in from various funds.

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	\$ Change From 09/10 - 10/11 Budget
<b>Fiscal Summary Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Final Budget</b>	
Ad valorem	8,022,033	7,939,735	7,810,155	7,874,881	7,830,019	(44,862)
Truckee River Water Quality Settlement Agreement Joint Venture	459,444	4,289,316	-	-	-	-
Investment Earnings	19,361	14,622	7,871	-	-	-
Fines and Forfeits	-	-	-	-	-	-
Miscellaneous	100	100	100	-	-	-
Other Financing Sources (Uses)	14,052,957	18,560,476	39,822,880	16,414,842	22,742,357	6,327,515
Beginning Fund	11,103,973	7,715,918	7,773,113	8,966,831	9,107,703	140,872
<b>Total</b>	<b>33,657,868</b>	<b>38,520,167</b>	<b>55,414,119</b>	<b>33,256,554</b>	<b>39,680,079</b>	<b>6,423,525</b>

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	\$ Change From 09/10 - 10/11 Budget
<b>Fiscal Summary Expenditures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Final Budget</b>	
G.O. Backed Revenue						-
Principal	6,384,583	11,398,810	17,004,577	7,456,822	7,804,851	348,029
Interest	7,459,858	7,964,718	8,288,943	6,629,169	6,264,762	(364,407)
Fees	16,229	7,425	10,675,663	49,571	49,571	-
<b>Subtotal</b>	<b>13,860,670</b>	<b>19,370,953</b>	<b>35,969,183</b>	<b>14,135,562</b>	<b>14,119,184</b>	<b>(16,378)</b>
Medium Term						-
Principal	7,165,000	6,567,000	4,714,000	4,099,000	10,950,000	6,851,000
Interest	1,143,493	1,027,923	812,642	609,642	323,231	(286,411)
Fees	2,304	1,864	1,432	1,364	932	(432)
<b>Subtotal</b>	<b>8,310,797</b>	<b>7,596,787</b>	<b>5,528,074</b>	<b>4,710,006</b>	<b>11,274,163</b>	<b>6,564,157</b>
Capital Lease & Other						-
Principal	1,876,745	1,977,774	2,068,864	2,170,022	2,271,250	101,228
Interest	474,466	378,553	282,716	181,271	73,599	(107,672)
Fees	2,000	2,000	2,000	2,000	2,000	-
<b>Subtotal</b>	<b>2,353,211</b>	<b>2,358,327</b>	<b>2,353,580</b>	<b>2,353,293</b>	<b>2,346,849</b>	<b>(6,444)</b>
Sales Tax Revenue Bonds						-
Principal	476,000	500,000	520,000	545,000	570,000	25,000
Interest	940,772	920,487	898,938	876,170	851,912	(24,258)
Fees	500	500	500	500	500	-
<b>Subtotal</b>	<b>1,417,272</b>	<b>1,420,987</b>	<b>1,419,438</b>	<b>1,421,670</b>	<b>1,422,412</b>	<b>742</b>
Car Rental Tax Bond						-
Principal	-	-	-	588,320	455,700	(132,620)
Interest	-	-	1,173,814	933,999	897,358	(36,641)
Fees	-	-	3,200	6,000	6,000	-
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,177,014</b>	<b>1,528,319</b>	<b>1,359,058</b>	<b>(169,261)</b>
<b>Ending Fund Balance</b>	<b>7,715,918</b>	<b>7,773,113</b>	<b>8,966,831</b>	<b>9,107,703</b>	<b>9,158,413</b>	<b>50,710</b>
<b>Total</b>	<b>33,657,868</b>	<b>38,520,167</b>	<b>55,414,120</b>	<b>33,256,553</b>	<b>39,680,079</b>	<b>6,423,526</b>

## DEBT SERVICE FUND – SPECIAL ASSESSMENT DISTRICTS

**Fund** Account for assessments, penalties and interest and other resources to retire debt issued for completed improvements benefiting properties against which the special assessments are levied:

- District 21 - Cold Springs: Sewer treatment plant
- District 25 - Calle de la Plata: Road project
- District 26 - Matterhorn Drive: Road project
- District 27 - Osage/Placerville: Road project
- District 29 - Mount Rose: Sewer Line project
- District 30 - Antelope Valley: Road project
- District 31 – Spearhead/Running Bear: Road project
- District 35 - Rhodes: Street Grading, Paving
- District 36 - Evergreen Hills Drive: Road Extension
- 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.

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	\$ Change
<b>Fiscal Summary Revenue</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Final Budget</b>	<b>From 09/10 - 10/11 Budget</b>
Special Assessments	372,295	425,208	363,665	623,208	542,445	(80,763)
Interest	166,733	177,138	162,117	177,350	175,350	(2,000)
Investment Earnings	61,967	65,131	59,557	43,550	42,400	(1,150)
Penalties	21,209	35,755	37,255	29,675	28,675	(1,000)
Other	23,709	-	-	-	-	-
Transfers In	-	22,906	-	-	-	-
Beginning Fund Bal	1,151,385	1,142,648	1,230,131	1,270,145	1,431,549	161,404
<b>Total</b>	<b>1,797,298</b>	<b>1,868,786</b>	<b>1,852,725</b>	<b>2,143,928</b>	<b>2,220,419</b>	<b>76,491</b>

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	\$ Change
<b>Fiscal Summary Expenditures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Final Budget</b>	<b>From 09/10 - 10/11 Budget</b>
Principal	460,650	445,987	405,410	485,375	333,868	(151,507)
Interest	133,448	146,455	129,319	173,224	160,175	(13,049)
Assessment Refunds	20,960	2,930	-	-	-	-
Fees	4,523	43,283	47,851	53,780	47,255	(6,525)
Services and Supplies	35,067	-	-	-	-	-
Transfers	-	-	-	-	-	-
Ending Fund Bal	1,142,650	1,230,131	1,270,145	1,431,549	1,679,121	247,572
<b>Total</b>	<b>1,797,298</b>	<b>1,868,786</b>	<b>1,852,725</b>	<b>2,143,928</b>	<b>2,220,419</b>	<b>76,491</b>



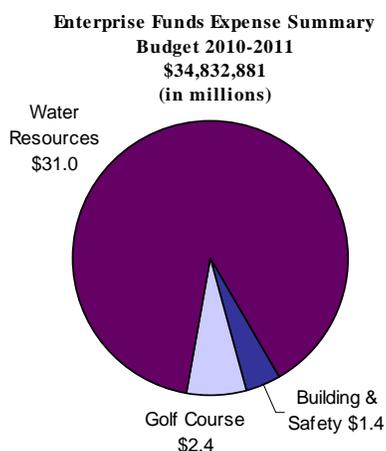
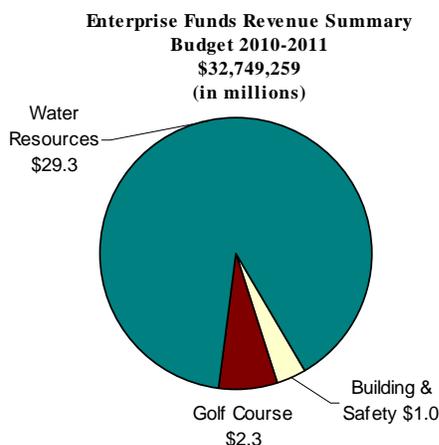
**Annual Budget  
2010-2011**

***Enterprise Funds***

## ENTERPRISE FUNDS

**Fund** To account for programs or activities which are operated in a manner similar to private enterprise. The intent of an Enterprise Fund is for the users of services to pay for the cost of services through user charges. This also allows the governing body to determine if revenues earned, expenses incurred and net income are appropriate for public policy, capital maintenance, management control and accountability. The Enterprise Funds include the Water/Sewer Utility Fund, the Golf Course Fund and the Building and Safety Fund.

### Revenue and Expenditure Summaries – Enterprise Funds



### Operating Revenue Trend – Enterprise Funds

Enterprise Funds Operating Revenue	Building & Safety Fund	Golf Course Fund	Water Resources Fund
FY04/05 Actual	\$ 3,682,125	\$ 1,665,732	\$ 23,280,246
FY05/06 Actual	\$ 2,461,625	\$ 1,649,729	\$ 25,415,023
FY06/07 Actual	\$ 1,957,618	\$ 1,751,997	\$ 29,546,998
FY07/08 Actual	\$ 2,062,880	\$ 1,582,500	\$ 28,461,734
FY08/09 Actual	\$ 1,418,762	\$ 1,616,564	\$ 27,903,523
FY09/10 Estimate	\$ 947,488	\$ 2,098,426	\$ 28,245,933
FY10/11 Budget	\$ 1,066,000	\$ 2,331,720	\$ 29,351,539

### Operating Expenditure Trend – Enterprise Funds

Enterprise Funds Operating Expenses	Building & Safety Fund	Golf Course Fund	Water Resources Fund
FY04/05 Actual	\$ 3,454,335	\$ 1,834,678	\$ 22,363,821
FY05/06 Actual	\$ 3,725,315	\$ 1,691,332	\$ 22,700,755
FY06/07 Actual	\$ 3,753,529	\$ 1,665,279	\$ 26,923,898
FY07/08 Actual	\$ 2,679,924	\$ 1,590,418	\$ 27,605,556
FY08/09 Actual	\$ 1,855,647	\$ 1,613,514	\$ 28,286,541
FY09/10 Estimate	\$ 1,185,633	\$ 2,152,272	\$ 31,019,267
FY10/11 Budget	\$ 1,423,877	\$ 2,405,681	\$ 31,003,323



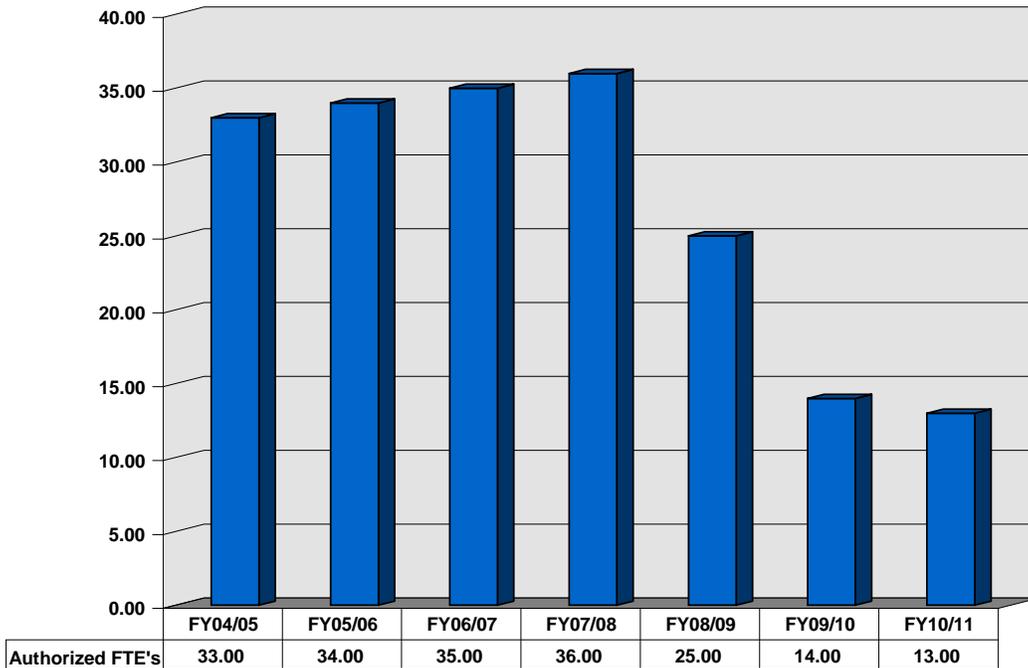
**Revenue, Expenses, and Net Income Trend Analysis**

<b>Revenue, Expenses &amp; Net Income Trend Analysis</b>	<b>Operating Revenue</b>	<b>Operating Expenses</b>	<b>NonOperating Revenues (Expenses)</b>	<b>Capital Contributions</b>	<b>Transfers</b>	<b>Net Income</b>
FY04/05 Actual	\$ 3,682,125	\$ 3,454,335	\$ 153,948	\$ -	\$ -	\$ 381,738
FY05/06 Actual	\$ 2,461,625	\$ 3,725,315	\$ 64,503	\$ -	\$ -	\$ (1,199,187)
FY06/07 Actual	\$ 1,957,618	\$ 3,753,529	\$ 138,836	\$ -	\$ -	\$ (1,657,075)
FY07/08 Actual	\$ 2,062,880	\$ 2,679,924	\$ 76,948	\$ -	\$ -	\$ (540,096)
FY08/09 Actual	\$ 1,418,762	\$ 1,855,647	\$ 31,764	\$ -	\$ -	\$ (405,121)
FY09/10 Estimate	\$ 947,488	\$ 1,185,633	\$ 19,577	\$ -	\$ 41,456	\$ (177,112)
FY10/11 Budget	\$ 1,066,000	\$ 1,423,877	\$ 4,650	\$ -	\$ 225,000	\$ (128,227)

Note: The reduction in Operating Expenses from FY08 reflects a reduction in staffing due to a decline in building activity.

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Lead the region in innovation, public awareness, dedication and technology for the building community.
- Gain accreditation by International Accreditation Service for the department.
- Research, identify, and implement best practices to improve permit services.

**Goals for Fiscal Year 2010-2011**

- Enhance and expand on-line permit search features.
- Deploy online payments for permits and renewals through the web.
- Launch an Amnesty Program to allow homeowners the ability to resolve work done without a permit.
- Launch “Got Permits?” campaign to educate the public about the permits and permit requirements.
- Place “Got Permits?” campaign materials and placards into home improvement stores.

**Accomplishments for Fiscal Year 2009-2010**

- Completed the audit by ISO on Building Code Effectiveness Grading Schedule (BCEGS).
- Developed a new On-line Permit Search where the public can search for issued permits.
- Implemented new office hours and consolidated Incline branch operations to main office.
- Enhanced permit application process to improve service.
- Implemented concurrent review on all plan reviews for quicker turn around times.
- All plan examiners cross- trained in field inspections and 10 hour OSHA certified.
- TRPA projects now transmitted electronically to TRPA and electronically archived.
- Registered HOA parcels now flagged in Permit Plus system.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Review & Approve Building Permits	Received/Issued /Finalized	3,728/3,269 /4,004	3,398/2,769 /3181	3,100/2,600 /3,300	2,200/2,200 /2,400
Conduct Building Plan Review	Plans Reviewed per year	3,176	1,766	2,100	1,800
Conduct Inspections	Inspections per year	20,232	13,759	13,000	12,000
Issue Occupancy Permits	Residential/Commercial	431/13	172/29	175/20	160/14

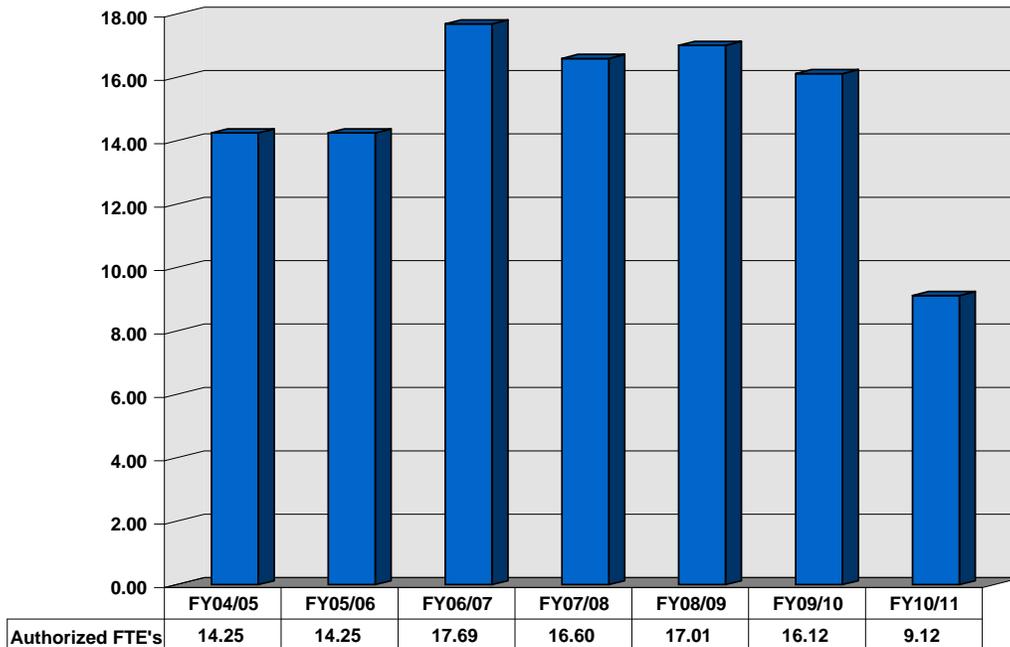


**Revenue, Expenses, and Net Income Trend Analysis**

<b>Revenue, Expenses and Net Income Trend Analysis</b>	<b>Operating Revenue</b>	<b>Operating Expenses</b>	<b>NonOperating Revenues (Expenses)</b>	<b>Capital Contributions</b>	<b>Transfers</b>	<b>Net Income</b>
FY04/05 Actual	\$ 1,665,732	\$ 1,834,678	\$ (159,811)	\$ -	\$ 500,000	\$ 171,243
FY05/06 Actual	\$ 1,649,729	\$ 1,691,332	\$ (142,225)	\$ -	\$ 250,000	\$ 66,172
FY06/07 Actual	\$ 1,751,997	\$ 1,665,279	\$ (110,475)	\$ -	\$ 225,000	\$ 201,243
FY07/08 Actual	\$ 1,582,500	\$ 1,590,418	\$ (87,853)	\$ 165,320	\$ 213,750	\$ 283,299
FY08/09 Actual	\$ 1,616,564	\$ 1,613,514	\$ (88,797)	\$ 35,864	\$ -	\$ (49,883)
FY09/10 Estimate	\$ 2,098,426	\$ 2,152,272	\$ (97,039)	\$ -	\$ 12,525	\$ (138,360)
FY10/11 Budget	\$ 2,331,720	\$ 2,405,681	\$ (96,403)	\$ -	\$ -	\$ (170,364)

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Monitor, evaluate and adjust financial performance of Washoe and Sierra Sage Golf Course to effectively increase revenues and manage expenditures.
- Monitor and evaluate customer satisfaction.

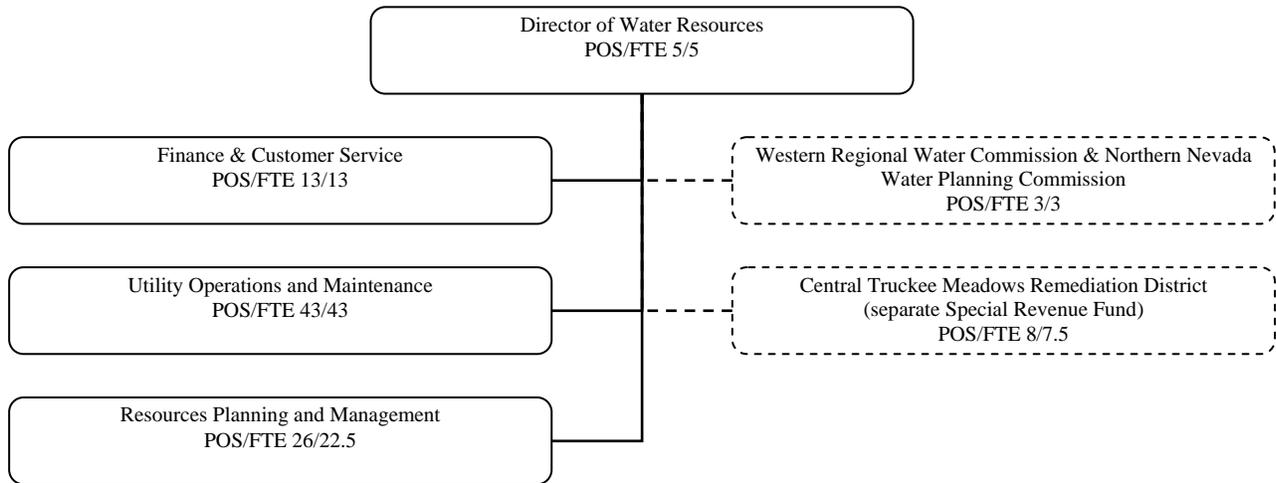
### **Goals for Fiscal Year 2010-2011**

- Increase golf rounds/revenue at Washoe Golf Course.
- Increase cost effectiveness of play at golf courses.
- Maintain/increase customer satisfaction of facilities and programs.

### **Accomplishments for Fiscal Year 2009-2010**

- Elimination of operating loss to Sierra Sage Golf Course open with new management company and contract.
- Successful Play Golf America programs continued to develop new players.
- Minor renovation projects at Washoe Golf Course to enhance playability.

# WATER RESOURCES FUND



**Total Positions/Full Time Equivalents 90/86.50**  
 (Position/Full Time Equivalent count does not include CTMRD)

**Mission:** The mission of the Department of Water Resources is to provide adequate, high quality and reliable services and products to the water, wastewater and reclaimed water utility customers, to be effective stewards of water resources for which it has responsibility, and to actively engage with community interests and other water resources management agencies in the region to create cost-effective and sustainable plans to meet the region’s water resources needs and resource management challenges in the future.

**Description:** The Washoe County Department of Water Resources (DWR) provides water supply, wastewater treatment, and reclaimed water utility services to customers in its services area and provides administrative oversight and management for staff planning and managing regional initiatives including the Central Truckee Meadows Remediation District and the Western Regional Water Commission. DWR’s organization includes 3 divisions and 2 special programs:

- Finance and Customer Service
- Resources Management and Planning
- Utility Operations and Maintenance
- Central Truckee Meadows Remediation District
- Western Regional Water Commission/Northern Nevada Water Planning Commission

**Statutory Authority:** Western Regional Water Commission Act, Chapter 531, Statutes of Nevada 2007; Central Truckee Meadows Remediation District, NRS 540A

**Programs and Fiscal Year 2010-2011 Budgeted Operating Costs**

Department Total	\$ 31,003,323
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**Statement of Cash Flow Trend Analysis**

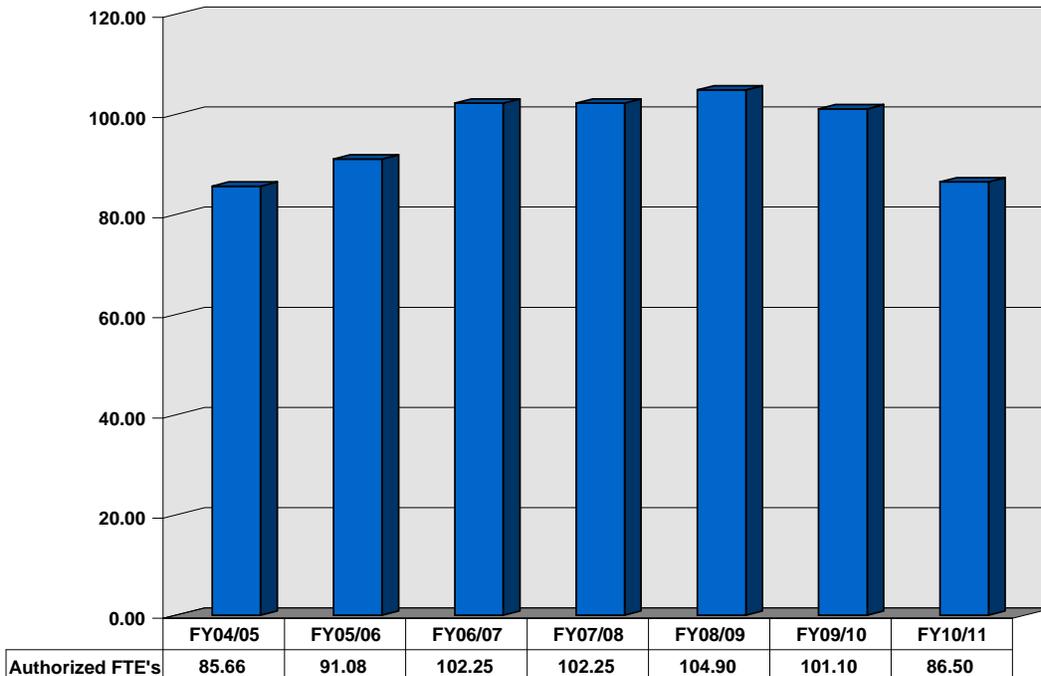
Statement of Cash Flow Trend Analysis	Cash from Operating Activities	Cash from NonCapital Activities	Cash from Capital Activities	Cash from Investing Activities	Net Change in Cash	Beginning Cash Balance July 1	Ending Cash Balance June 30
FY04/05 Actual	\$ 7,342,984	\$ 43,842	\$ (5,163,227)	\$ 1,575,431	\$ 3,799,030	\$ 42,461,561	\$ 46,260,591
FY05/06 Actual	\$ 9,395,294	\$ 38,817	\$ 61,814,605	\$ 2,115,293	\$ 73,364,009	\$ 46,260,591	\$ 119,624,600
FY06/07 Actual	\$ 10,592,734	\$ -	\$ (5,723,864)	\$ 6,617,942	\$ 11,486,812	\$ 119,624,600	\$ 131,111,412
FY07/08 Actual	\$ 4,792,564	\$ (3,316,496)	\$ (12,328,498)	\$ 6,580,460	\$ (4,271,970)	\$ 126,127,653	\$ 121,855,683
FY08/09 Actual	\$ 11,049,131	\$ 641,286	\$ (10,665,193)	\$ 6,093,889	\$ 7,119,113	\$ 121,855,683	\$ 128,974,796
FY09/10 Estimate	\$ 5,221,490	\$ -	\$ (48,227,107)	\$ 2,704,769	\$ (40,300,848)	\$ 128,974,796	\$ 88,673,949
FY10/11 Budget	\$ 7,054,975	\$ -	\$ (12,832,417)	\$ 1,699,579	\$ (4,077,863)	\$ 88,673,949	\$ 84,596,086

**Revenue, Expenses, and Net Income Trend Analysis**

Revenue, Expenses and Net Income Trend Analysis	Operating Revenue	Operating Expenses	NonOperating Revenues (Expenses)	Capital Contributions	Transfers	Net Income
FY04/05 Actual	\$ 23,280,246	\$ 22,363,821	\$ (700,187)	\$ 15,094,737	\$ (2,691,011)	\$ 12,619,964
FY05/06 Actual	\$ 25,415,023	\$ 22,700,755	\$ 222,138	\$ 43,825,493	\$ (1,172,045)	\$ 45,589,854
FY06/07 Actual	\$ 29,546,998	\$ 26,923,898	\$ 3,655,304	\$ 40,090,167	\$ -	\$ 46,368,571
FY07/08 Actual	\$ 28,461,734	\$ 27,605,556	\$ (4,582,533)	\$ 17,419,490	\$ (211,972)	\$ 13,481,163
FY08/09 Actual	\$ 27,903,523	\$ 28,286,541	\$ 3,780,541	\$ 108,402,477	\$ 54,551	\$ 111,854,551
FY09/10 Estimate	\$ 28,245,933	\$ 31,019,267	\$ (4,933,581)	\$ 3,301,542	\$ -	\$ (4,405,373)
FY10/11 Budget	\$ 29,351,539	\$ 31,003,323	\$ (720,024)	\$ 7,874,519	\$ -	\$ 5,502,711

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

DWR's long term goals include the following:

- Continuously improve service to utility customers with a focus on improving responsiveness to customer needs, and improving the efficiency and cost effectiveness of operations and maintenance activities and the organization's resource management and planning, engineering, and business support functions
- Work with community interests and other resource management and planning agencies to effectively plan for and manage critical community infrastructure and water resource assets to ensure the long term viability and sustainability of water resources.

**Goals for Fiscal Year 2010-2011**

- Complete the integration and consolidation of DWR's water utility with the Truckee Meadows Water Authority (TMWA).
- Restructure DWR's remaining functions to make the most effective use of human and financial resources.

**Accomplishments for Fiscal Year 2009-2010**

- Completed the preliminary assessment of water utility integration and worked with TMWA staff, TMWA's Board and the Board of County Commissioners to develop and execute an interlocal agreement to guide the implementation of water utility integration.
- Implemented development service process improvement strategies, processes, and revised organizational structures.
- Delivered cost effective, reliable and high quality utility services and products to water, wastewater and reclaimed utility customers 24 hours a day, 7 days a week.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Maintain Strong Financial Health	1. Operating revenues are greater than operating expenses (net of depreciation) at the end of the fiscal year for each utility	1. Yes	1. Yes	1. Yes
	2. Unqualified audit opinion	2. Yes	2. Yes	2. Yes
	3. Comply with all debt covenants	3. Yes	3. Yes	3. Yes
Provide timely resolution of customer billing and account issues	Percent of non-leak related customer issues resolved within 2 working days	99%	99%	98%
Improve efficiency and effectiveness of business processes through continuous improvement	Percent of preventive maintenance activities completed as planned	Less than 50%	60%	80% by FY 12-13
Recruit, train and retain a diverse, motivated workforce that has the knowledge, skills, ability and experience needed to meet the challenges we face.	Percent of training dollars that are spent on training that:			
	1. Assists employees meet certification requirement or in performing their current work more efficiently or effectively;	1. 39%	1. 33%	1. 50%
	2. Assists employees learn new skills that will enable them to improve their performance in their current job;	2. 27%	2. 23%	2. 10%
	3. Provides opportunities for professional, technical and administrative staff to grow and develop	3. 35%	3. 28%	3. 40%



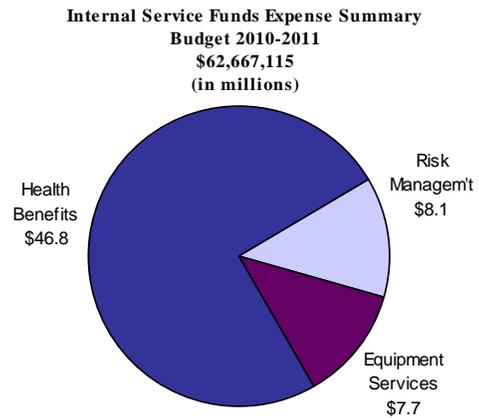
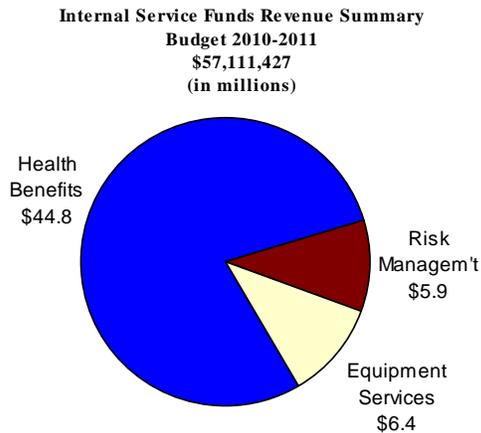
**Annual Budget  
2010-2011**

***Internal Service Funds***

## INTERNAL SERVICE FUNDS

**Description** The Internal Service Funds account for the financing of goods and services provided by programs or activities on a cost reimbursement basis. The Internal Service Funds include the Risk Management Fund, the Health Benefits Fund, and the Equipment Services Fund.

### Revenue and Expenditure Summaries – Internal Service Funds



### Operating Revenue Trend – Internal Service Funds

Internal Funds Operating Revenue	Equipment Services Fund	Health Benefits Fund	Risk Management Fund
FY04/05 Actual	\$ 6,717,292	\$ 24,498,719	\$ 3,955,714
FY05/06 Actual	\$ 7,886,001	\$ 26,643,430	\$ 7,363,058
FY06/07 Actual	\$ 7,914,304	\$ 30,486,621	\$ 6,631,350
FY07/08 Actual	\$ 8,018,749	\$ 32,541,375	\$ 6,707,872
FY08/09 Actual	\$ 8,202,009	\$ 32,035,011	\$ 7,660,392
FY09/10 Estimate	\$ 6,838,289	\$ 35,296,402	\$ 6,082,034
FY10/11 Budget	\$ 6,414,553	\$ 44,819,000	\$ 5,877,874

### Operating Expenditure Trend – Internal Service Funds

Internal Funds Operating Expenses	Equipment Services Fund	Health Benefits Fund	Risk Management Fund
FY04/05 Actual	\$ 7,210,201	\$ 26,215,899	\$ 6,918,460
FY05/06 Actual	\$ 7,830,239	\$ 29,506,567	\$ 3,792,707
FY06/07 Actual	\$ 7,789,210	\$ 31,231,189	\$ 5,563,736
FY07/08 Actual	\$ 8,882,574	\$ 35,542,566	\$ 3,303,380
FY08/09 Actual	\$ 7,845,486	\$ 38,545,010	\$ 2,299,552
FY09/10 Estimate	\$ 7,727,882	\$ 43,593,162	\$ 3,839,648
FY10/11 Budget	\$ 7,700,317	\$ 46,845,756	\$ 8,121,042

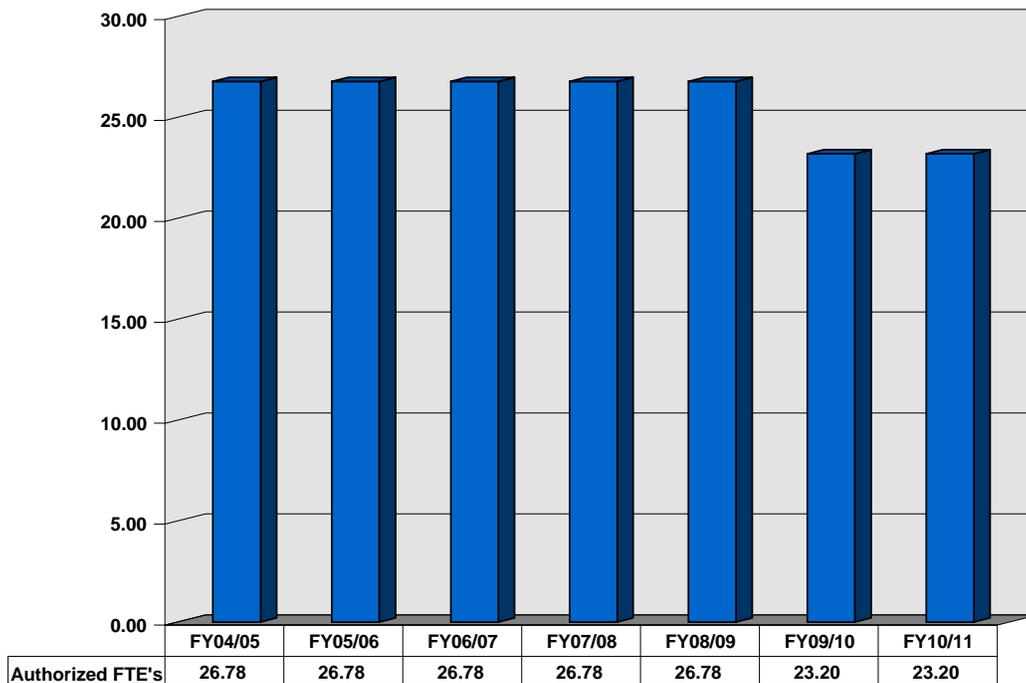


**Revenue, Expenses, and Net Income Trend Analysis**

<b>Revenue, Expenses &amp; Net Income Trend Analysis</b>	<b>Operating Revenue</b>	<b>Operating Expenses</b>	<b>NonOperating Revenues (Expenses)</b>	<b>Capital Contributions</b>	<b>Transfers</b>	<b>Net Income</b>
FY04/05 Actual	\$ 6,717,292	\$ 7,210,201	\$ 351,348	\$ 16,751	\$ 290,000	\$ 165,190
FY05/06 Actual	\$ 7,886,001	\$ 7,830,239	\$ 334,508	\$ 834,631	\$ 190,000	\$ 1,414,901
FY06/07 Actual	\$ 7,914,304	\$ 7,789,210	\$ 369,095	\$ 329,168	\$ (154,831)	\$ 668,526
FY07/08 Actual	\$ 8,018,749	\$ 8,882,574	\$ 586,109	\$ 178,113	\$ 203,222	\$ 103,619
FY08/09 Actual	\$ 8,202,009	\$ 7,845,486	\$ 258,326	\$ 21,691	\$ 22,233	\$ 658,773
FY09/10 Estimate	\$ 6,838,289	\$ 7,727,882	\$ 261,216	\$ -	\$ -	\$ (628,377)
FY10/11 Budget	\$ 6,414,553	\$ 7,700,317	\$ 231,900	\$ -	\$(2,500,000)	\$(3,553,864)

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Maximize technology and modern business processes to effectively track all shop tasks and benchmarking data, and provide enhanced reporting capabilities of unit costs, costs per mile, replacement scheduling, and all other necessary parameters to support a professionally managed operation.
- Encourage participation in training and development programs that provide enhanced skills and career enrichment for employees.
- Maintain a robust vehicle reduction strategy to "right size" the fleet.

- Promote practices to assure highest value and lowest life cycle costs such as use of hybrid vehicles, motor pools versus assigned vehicles, sensible use of employee vehicles with mileage reimbursement, minimum miles per year standards for assigned vehicles, and sensible service life standards commensurate with modern vehicles.

**Goals for Fiscal Year 2010-2011**

- Enhance billing practices including automatic bill production and accurate analysis of the revenue to expense ratio on a cost center basis. Requires direct SAP link for monthly billing journal entries to reduce errors and personnel time.
- Maintain Automotive Service Excellence Blue Seal Certifications through continued testing by mechanics.
- Improve vehicle replacement decision process using automated replacement scoring methodology.
- Updated policies and procedures manual, including revised service life criteria, use of automated replacement scoring method, and formation of fleet advisory committee.
- Recycle approximately 40 light vehicles to departments in lieu of purchasing new vehicles.

**Accomplishments for Fiscal Year 2009-2010**

- Implemented automated billing system ensuring timely and accurate billing to user departments.
- Implemented reporting enhancements to fleet management system to ensure that user departments have the valuable information necessary to make responsible decisions regarding deployment and use of assigned vehicles and equipment.
- Achieved an overall fleet reduction of 50 light vehicles, 25 pieces of heavy equipment, and a motor pool reduction of 7 vehicles. All heavy equipment sold or returned, except where held for parts, and light vehicles redeployed in lieu of purchasing new equipment.
- Achieved ASE Blue Seal Certification for all ESD repair locations.
- In conjunction with the Sheriff's department, entered into a two year pilot program for the lease of 20 unmarked vehicles to test cost efficacy of process.
- Entered into an inter-local agreement providing shared maintenance services between Washoe County, the Cities of Reno and Sparks and the Washoe County School District fleet operations.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Manage vehicle fleet	Total Light Fleet – General		355	285	280
	Total Light Fleet – Sheriff		163	127	125
Promote Fleet Reduction	Used units redeployed in fleet	4	11	10	20
	Units disposed	72	49	62	40
	Units remaining in service beyond service life	37	31	135	100
	Avg annual miles for general fleet vehicles	9,198	8,880	7,352	7,000
	Avg annual miles for sheriff fleet vehicles	15,048	14,838	17,072	17,000

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Perform Preventive Maintenance (PM) on schedule	Work Orders performed	6,559	8,109	8,412	8,500
	Light Equipment	3,012	3,831	4,010	4,200
	Heavy Equipment	3,547	4,278	4,402	4,300
	PM Services Performed	2,530	2,749	2,646	2,700
	Light Equipment	1,461	1,532	1,574	1,600
	Heavy Equipment	1,069	1,217	1,072	1,100
	PM to WO Ratio	38.57%	33.90%	31.46%	35%
Promote fuel conservation and use of biodiesel	Hybrid vehicles owned	21	21	21	21
	Total cost fuel consumed	\$2,133,018	\$1,546,275	\$1,461,936	\$1,563,500
	Gallons consumed:				
	Gasoline	407,125	365,957	363,248	370,000
	Diesel	271,060	246,987	220,686	220,000
	% biodiesel	17.75%	17.00%	21.5%	25%

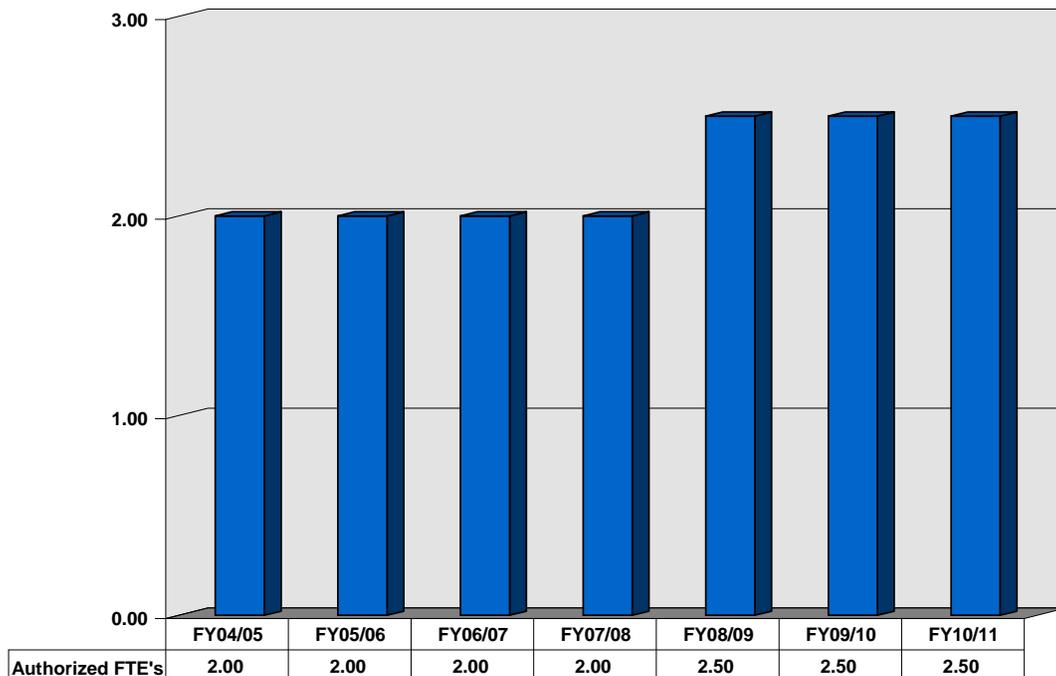


**Revenue, Expenses, and Net Income Trend Analysis**

<b>Revenue, Expenses &amp; Net Income Trend Analysis</b>	<b>Operating Revenue</b>	<b>Operating Expenses</b>	<b>NonOperating Revenues (Expenses)</b>	<b>Capital Contributions</b>	<b>Transfers</b>	<b>Net Income</b>
FY04/05 Actual	\$24,498,719	\$ 26,215,899	\$ 254,709	\$ -	\$ 2,812,684	\$ 1,350,213
FY05/06 Actual	\$26,643,430	\$ 29,506,567	\$ 149,514	\$ -	\$ 3,671,566	\$ 957,943
FY06/07 Actual	\$30,486,621	\$ 31,231,189	\$ 645,837	\$ -	\$ 4,150,464	\$ 4,051,733
FY07/08 Actual	\$32,541,375	\$ 35,542,566	\$ 930,488	\$ -	\$ -	\$ (2,070,703)
FY08/09 Actual	\$32,035,011	\$ 38,545,010	\$ 351,448	\$ -	\$ 3,585,000	\$ (2,573,551)
FY09/10 Estimate	\$35,296,402	\$ 43,593,162	\$ 335,764	\$ -	\$ 5,085,000	\$ (2,875,996)
FY10/11 Budget	\$44,819,000	\$ 46,845,756	\$ 384,000	\$ -	\$ -	\$ (1,642,756)

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Strategic healthcare cost management and delivery.
- Evaluate new healthcare programs that promote health and manage expenses.

**Goals for Fiscal Year 2010-2011**

- Increase use of technology to enhance productivity, improve efficiency through accurate data acquisition and information transfer.
- Help employees better manage their health and reduce their personal healthcare costs through ongoing training and education.

**Accomplishments for Fiscal Year 2009-2010**

- Implemented changes in COBRA administration mandated by ARRA in 2009.
- In partnership with Technology Services assisted with the execution of a health information data transfer system through secure enhanced technologies resulting in business transaction process improvement.
- Completely restructured the health benefits fund center hierarchy to more efficiently and effectively monitor and track claims by utilizing our existing SAP data base rather than manual tracking through Excel.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Communicate county benefit programs, alternatives and changes to employees through annual Open Enrollment meetings.	# of meetings held	4	2	1	1
	# of employees attending	42	24	40	30
Provide comprehensive health care to county employees - Counts are for employees by average month with distribution percentage.	Employees:				
	Self-funded Medical Plan	1,476	1,315	1,267	1,300
	HMO	1,502	1,510	1,525	1,500
	Total	2,978	2,825	2,792	2,800
	Percentage:				
	Self-funded Medical Plan	50%	47%	45%	46%
HMO	50%	53%	55%	54%	
Provide comprehensive health care to county retirees – Counts shown for retirees by average month with distribution percentage.	Retirees:				
	Self-funded Medical Plan	726	829	847	847
	HMO	235	291	298	298
	Total	961	1,120	1,145	1,145
	Percentage:				
	Self-funded Medical Plan	75%	74%	74%	74%
HMO	25%	26%	26%	26%	
Provide comprehensive health care to county employees and retirees. Costs for provided programs for fiscal year.	Fixed expenses (incl. HMO cost)	\$15,478,731	\$17,540,111	\$24,000,000	\$28,800,000
	Claims	\$18,151,960	\$19,621,479	\$20,000,000	\$24,000,000
	Runoff claims	\$836,510	\$1,383,420	\$1,800,000	\$2,160,000
	Total:	\$30,844,974	\$38,545,010	\$45,800,000	\$54,960,000

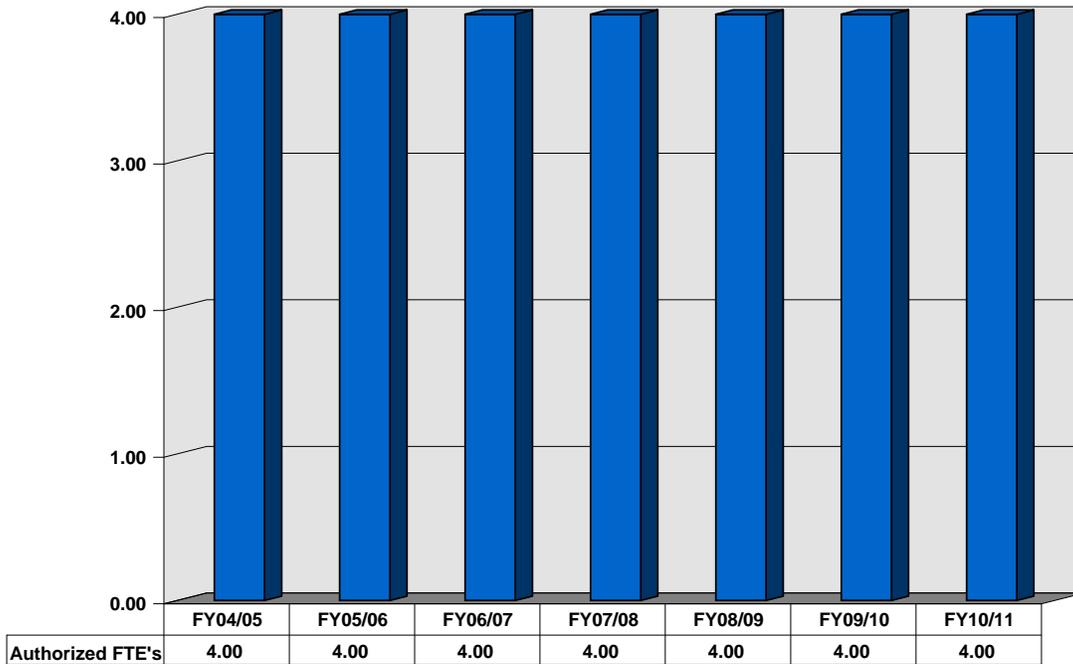


**Revenue, Expenses, and Net Income Trend Analysis**

<b>Revenue, Expenses &amp; Net Income Trend Analysis</b>	<b>Operating Revenue</b>	<b>Operating Expenses</b>	<b>NonOperating Revenues (Expenses)</b>	<b>Capital Contributions</b>	<b>Transfers</b>	<b>Net Income</b>
FY04/05 Actual	\$ 3,955,714	\$ 6,918,460	\$ 534,228	\$ -	\$ 2,900,000	\$ 471,482
FY05/06 Actual	\$ 7,363,058	\$ 3,792,707	\$ 384,047	\$ -	\$ -	\$ 3,954,398
FY06/07 Actual	\$ 6,631,350	\$ 5,563,736	\$ 1,052,560	\$ -	\$ -	\$ 2,120,174
FY07/08 Actual	\$ 6,707,872	\$ 3,303,380	\$ 1,221,444	\$ -	\$ -	\$ 4,625,936
FY08/09 Actual	\$ 7,660,392	\$ 2,299,552	\$ 1,023,966	\$ -	\$ -	\$ 6,384,806
FY09/10 Estimate	\$ 6,082,034	\$ 3,839,648	\$ 565,650	\$ -	\$ -	\$ 2,808,036
FY10/11 Budget	\$ 5,877,874	\$ 8,121,042	\$ 380,650	\$ -	\$(11,500,000)	\$(13,362,518)

Sources: Comprehensive Annual Financial Report(s) Fiscal Years 2005 thru 2009; Washoe County Final Budget Fiscal Year Ended June 30, 2011.

**Department Trend of Authorized FTE's**



Note: Authorized full-time equivalent positions (FTE's) are positions approved by the Board of County Commissioners. Due to budget reductions in previous years an authorized FTE may not have been funded. Beginning FY10/11, the Board of County Commissioners directed that an authorized FTE is a funded FTE, and all unfunded FTE's were eliminated. Therefore the comparison to prior years may be skewed.

**Long Term Goals**

- Safeguard financial resources by monitoring and managing costs and liabilities and implementing process improvements.
- Complete the chemical inventory – required by OSHA 29CFR 1910.1200.
- Continue to educate County Deputies on the Heart and Lung statutes NRS 617.455 & 457.

**Goals for Fiscal Year 2010-2011**

- Improve cost effectiveness of programs covering property and liability, and workers' compensation.
- Control the frequency and severity of property, liability and workers' compensation losses through loss control measures.
- Improve information provided on Finance Department website.
- Develop and implement training plans for staff.
- Recertify Safety Officer's OSHA 501 training, which will enable him to give that latest information to employees and to continue to provide for a safe work environment.
- Review new Defensive Driver's training programs which will enable Safety Officer to update the training program for the employees.

**Accomplishments for Fiscal Year 2009-2010**

- Washoe County Material Safety Data Sheets computer program went live and is working well; employees have been trained in the use of the program.
- Completed the chemical inventory for FY 2010.

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
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	654		715	
	% of contracts modified	23%		19	
Secure insurance coverage to protect the County from losses from causes attributable to the County.	# of insurance policies purchased	11	17	17	17
	Premium paid	800,933	\$1,417,038	\$1,420,000	\$1,420,000
Administer liability claims and property damage claims.	# of claims filed	158		157	
	# of claims denied			25	
Recover funds due the County for damages to County equipment or injuries to County employees.	# of subrogation claims handled	53	37	40	42
	% of successful subrogations	93%	97%	80%	80%
	Amount collected	\$81,150	\$107,729	\$40,000	\$42,000
Reduce potential workplace hazards.	# of safety inspections conducted.	68	111	110	110
	# of work hazards corrected	55	50	100	100

<b>Department Objective</b>	<b>Measure</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>	<b>FY 10-11 Projected</b>
Control employee on-duty driving accidents through Drivers Training for new employees and employees who drive on county time.	# of new employees trained	110	19	17	0
	# of current employees trained	256	330	337	375
	# of vehicle accidents			131	
	Accidents/100,000 miles driven				



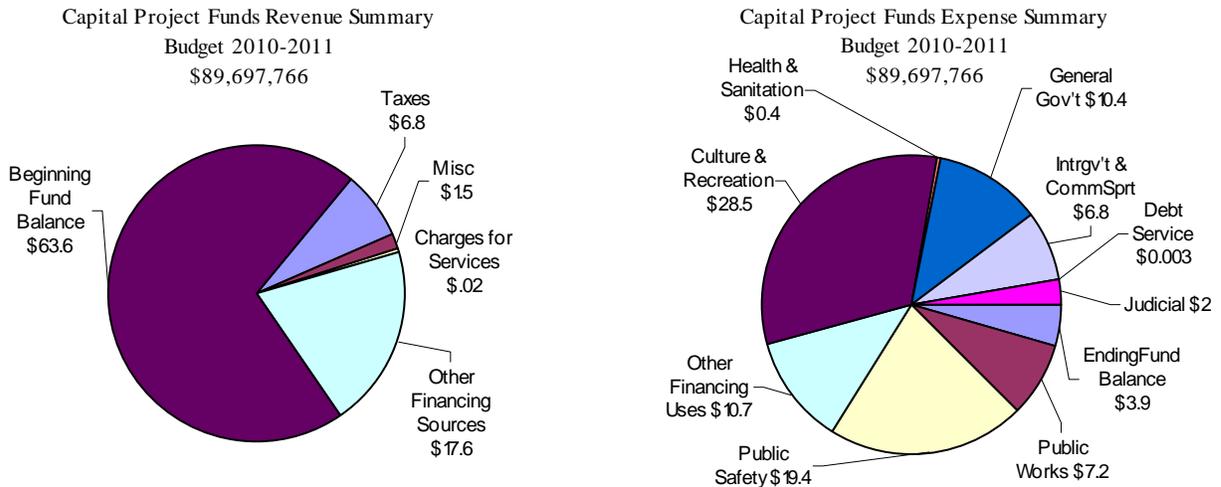
**Annual Budget  
2010-2011**

***Capital Project Funds***

# CAPITAL PROJECT FUNDS

**Description** The Capital Project Funds account for revenues used for the acquisition or construction of major capital facilities. The Capital Project Funds include the Capital Facilities Tax Fund, Parks Capital Projects Fund, Capital Improvements Fund (previously Public Works Construction Fund), Infrastructure Fund, and the Stormwater Impact Fee Fund. The Baseball Stadium Fund which was previously reported in a capital projects fund was reclassified as a special revenue fund due to a change in the activities in the fund. The Special Assessment District Projects Fund was combined with the Capital Improvements Fund.

## Revenue and Expenditure Summaries – Capital Project Funds



## Revenue Summary – Capital Project Funds

Revenue Type	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimate	2010-2011 Budget	\$ Change from Prior Year
Taxes	\$ 7,125,997	\$ 7,212,231	\$ 7,974,154	\$ 7,318,642	\$ 6,814,601	\$ (504,041)
Licenses & Permits	\$ 1,907,906	\$ 2,111,597	\$ 2,355,705	\$ 1,450,000	\$ -	\$ (1,450,000)
Intergovernmental	\$ 3,439,841	\$ 6,174,026	\$ 6,309,745	\$ 12,775,630	\$ -	\$ (12,775,630)
Charges for Services	\$ 221,269	\$ 36,772	\$ 5,307	\$ 140,238	\$ 150,000	\$ 9,762
Miscellaneous	\$ 6,036,962	\$ 6,809,565	\$ 6,285,007	\$ 2,039,664	\$ 1,489,390	\$ (550,274)
Other Finance Sources	\$ 52,661,604	\$ 956,540	\$ 1,308,268	\$ 1,524,968	\$ 17,603,000	\$ 16,078,032
Beginning Fund Balance	\$ 108,339,187	\$ 108,736,292	\$ 97,836,988	\$ 74,016,917	\$ 63,640,775	\$ (10,376,142)
<b>Total</b>	<b>\$ 179,732,766</b>	<b>\$ 132,037,023</b>	<b>\$ 122,075,174</b>	<b>\$ 99,266,059</b>	<b>\$ 89,697,766</b>	<b>\$ (9,568,293)</b>

**Expenditure Summary – Capital Project Funds**

<b>Expenditure Type</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Estimate</b>	<b>2010-2011 Budget</b>	<b>\$ Change from Prior Year</b>
General Government	\$ 1,735,802	\$ 2,277,106	\$ 1,038,983	\$ 894,819	\$ 10,362,104	\$ 9,467,285
Judicial	\$ 1,954,024	\$ 4,144,480	\$ 2,472,767	\$ 15,270	\$ 2,503,000	\$ 2,487,730
Public Safety	\$ 30,936,017	\$ 15,635,874	\$ 10,135,984	\$ 2,606,086	\$ 19,367,161	\$ 16,761,075
Public Works	\$ 6,669,077	\$ 1,683,240	\$ 3,479,931	\$ 9,487,105	\$ 7,187,000	\$ (2,300,105)
Health & Sanitation	\$ 493,925	\$ 583,890	\$ 3,461,014	\$ 174,791	\$ 394,795	\$ 220,004
Welfare	\$ 967,427	\$ 165,145	\$ 2,091	\$ 209,508	\$ -	\$ (209,508)
Culture & Recreation	\$ 19,253,231	\$ 3,705,875	\$ 9,059,942	\$ 10,346,549	\$ 28,467,901	\$ 18,121,352
Intergovernmental & Community Support	\$ 1,810,719	\$ 1,916,608	\$ 2,666,733	\$ 7,309,360	\$ 6,792,601	\$ (516,759)
Debt Service	\$ 343,406	\$ 7,500	\$ 64,260	\$ 469,144	\$ 3,000	\$ (466,144)
Other Financing Uses	\$ 6,855,751	\$ 4,080,317	\$ 15,676,552	\$ 4,112,651	\$ 10,707,745	\$ 6,595,094
Ending Fund Balance	\$ 108,713,386	\$ 97,836,988	\$ 74,016,917	\$ 63,640,775	\$ 3,912,459	\$ (59,728,316)
<b>Total</b>	<b>\$ 179,732,765</b>	<b>\$ 132,037,023</b>	<b>\$ 122,075,174</b>	<b>\$ 99,266,058</b>	<b>\$ 89,697,766</b>	<b>\$ (9,568,292)</b>

## CAPITAL FACILITIES TAX 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.

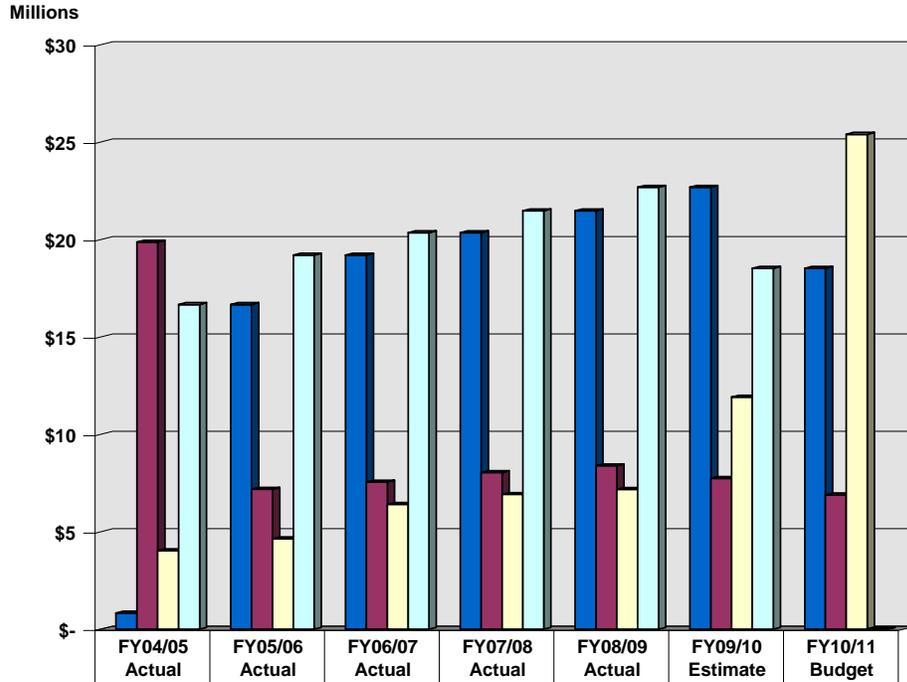
Revenue Summary	Taxes	Intergov't Revenues	Misc	Charges for Services	Other Financing Sources	Beginning Fund Balance	Total
FY04/05 Actual	\$ 5,520,873	\$ -	\$ 284,915	\$ -	\$ 14,062,602	\$ 832,968	\$ 20,701,358
FY05/06 Actual	\$ 5,956,382	\$ -	\$ 289,484	\$ -	\$ 940,968	\$ 16,667,754	\$ 23,854,588
FY06/07 Actual	\$ 6,579,090	\$ -	\$ 978,536	\$ -	\$ -	\$ 19,206,378	\$ 26,764,004
FY07/08 Actual	\$ 6,983,449	\$ -	\$ 1,060,162	\$ -	\$ -	\$ 20,355,159	\$ 28,398,770
FY08/09 Actual	\$ 7,398,060	\$ -	\$ 991,390	\$ -	\$ -	\$ 21,476,208	\$ 29,865,658
FY09/10 Estimate	\$ 7,282,860	\$ -	\$ 465,000	\$ -	\$ -	\$ 22,690,792	\$ 30,438,652
FY10/11 Budget	\$ 6,762,601	\$ -	\$ 130,000	\$ -	\$ -	\$ 18,529,051	\$ 25,421,652

Expenditures Summary	General Gov't	Judicial	Intergov't Expenditures	Debt Service	Other Financing Uses	Ending Fund Balance	Total
FY04/05 Actual	\$ -	\$ 4,756	\$ 1,516,653	\$ 173,152	\$ 2,339,043	\$ 16,667,754	\$ 20,701,358
FY05/06 Actual	\$ -	\$ 117,366	\$ 1,632,301	\$ 1,250	\$ 2,897,293	\$ 19,206,378	\$ 23,854,588
FY06/07 Actual	\$ -	\$ 192,875	\$ 1,810,719	\$ 1,500	\$ 4,403,750	\$ 20,355,159	\$ 26,764,003
FY07/08 Actual	\$ 613,188	\$ 333,855	\$ 1,916,608	\$ 1,500	\$ 4,057,411	\$ 21,476,208	\$ 28,398,770
FY08/09 Actual	\$ 133,789	\$ 318,165	\$ 2,666,733	\$ 1,500	\$ 4,054,679	\$ 22,690,792	\$ 29,865,658
FY09/10 Estimate	\$ 6,176	\$ 15,270	\$ 7,309,360	\$ 466,144	\$ 4,112,651	\$ 18,529,051	\$ 30,438,652
FY10/11 Budget	\$ 6,504,090	\$ 1,400,000	\$ 6,792,601	\$ -	\$ 10,707,745	\$ 17,216	\$ 25,421,652

Note 1: In the 2009 legislative session NRS 354.59815 was amended to allocate 100% of the capital facilities tax to the State for fiscal years 2010 and 2011. The 5 cent tax had been shared between the County and the two cities in prior years.

Note 2: In May 2010 the \$13.9 million Sparks Justice Court Bonds Series 2004 were called. The \$8.3 million outstanding principal and interest was paid subsequent to year end, on July 1, 2010, using bond proceeds.

**Fund Trend of Total Revenues, Expenses, and Fund Balance**



	FY04/05 Actual	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
■ Beginning Fund Balance	\$832,968	\$16,667,754	\$19,206,378	\$20,355,159	\$21,476,208	\$22,690,792	\$18,529,051
■ Revenue Total	\$19,868,390	\$7,186,834	\$7,557,626	\$8,043,611	\$8,389,450	\$7,747,860	\$6,892,601
■ Expenses Total	\$4,033,604	\$4,648,210	\$6,408,844	\$6,922,562	\$7,174,866	\$11,909,601	\$25,404,436
■ Ending Fund Balance	\$16,667,754	\$19,206,378	\$20,355,159	\$21,476,208	\$22,690,792	\$18,529,051	\$17,216

## CAPITAL IMPROVEMENTS FUND

**Description** Previously titled Public Works Construction Fund, the primary resources are derived from financing proceeds, special assessments, transfers and investment earnings which are applied to various capital projects. The Special Assessment District Projects Fund was combined with this fund in FY08/09.

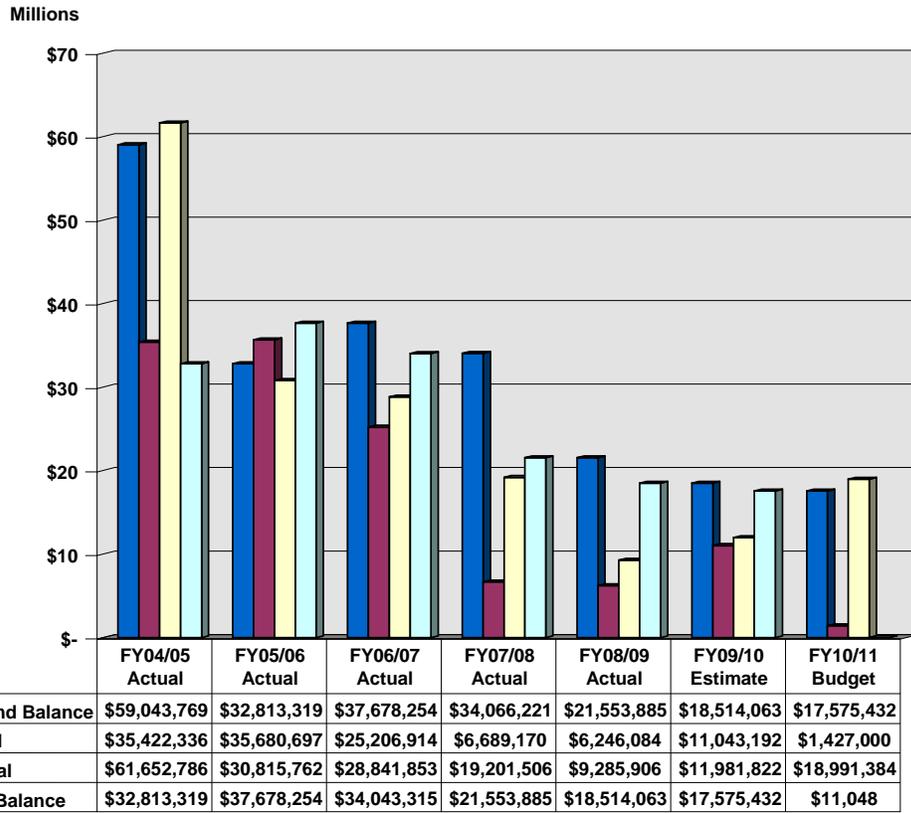
Revenue Summary	Taxes	Licenses & Permits	Intergov't'l	Misc
FY04/05 Actual	\$ -	\$ 1,502,704	\$ 11,046,934	\$ 1,717,327
FY05/06 Actual	\$ -	\$ 1,539,756	\$ 7,548,470	\$ 981,125
FY06/07 Actual	\$ -	\$ 1,907,906	\$ 2,653,068	\$ 2,174,416
FY07/08 Actual	\$ -	\$ 2,111,597	\$ 1,121,299	\$ 2,601,914
FY08/09 Actual	\$ 479,374	\$ 2,355,705	\$ 1,200,946	\$ 901,791
FY09/10 Estimate	\$ -	\$ 1,450,000	\$ 8,861,422	\$ 731,770
FY10/11 Budget	\$ -	\$ -	\$ -	\$ 324,000

Revenue Summary (continued)	Charges for Services	Other Financing Sources	Beginning Fund Balance	Total
FY04/05 Actual	\$ 32,161	\$ 21,123,210	\$ 59,043,769	\$ 94,466,105
FY05/06 Actual	\$ 994,724	\$ 24,616,622	\$ 32,813,319	\$ 68,494,016
FY06/07 Actual	\$ -	\$ 18,471,524	\$ 37,678,254	\$ 62,885,168
FY07/08 Actual	\$ -	\$ 854,360	\$ 34,066,221	\$ 40,755,391
FY08/09 Actual	\$ -	\$ 1,308,268	\$ 21,553,885	\$ 27,799,969
FY09/10 Estimate	\$ -	\$ -	\$ 18,514,063	\$ 29,557,255
FY10/11 Budget	\$ -	\$ 1,103,000	\$ 17,575,432	\$ 19,002,432

Expenditures Summary	General Gov't	Judicial	Public Safety	Public Works	Health & Sanitation	Welfare
FY04/05 Actual	\$ 914,189	\$ 27,100,740	\$ 10,429,898	\$ 3,917,669	\$ 463	\$ 9,761,228
FY05/06 Actual	\$ 2,606,562	\$ 13,775,956	\$ 8,644,195	\$ 2,568,087	\$ 326	\$ 2,647,224
FY06/07 Actual	\$ 1,735,802	\$ 1,761,149	\$ 13,095,088	\$ 6,669,077	\$ 493,925	\$ 967,427
FY07/08 Actual	\$ 1,663,918	\$ 3,810,625	\$ 10,690,464	\$ 1,683,240	\$ 583,890	\$ 165,145
FY08/09 Actual	\$ 905,194	\$ 2,154,602	\$ 1,118,505	\$ 3,479,931	\$ 856,195	\$ 2,091
FY09/10 Estimate	\$ 888,643	\$ -	\$ 1,163,319	\$ 9,487,105	\$ -	\$ 209,508
FY10/11 Budget	\$ 3,858,014	\$ 1,103,000	\$ 1,867,000	\$ 7,187,000	\$ 242,795	\$ -

Expenditures Summary (continued)	Culture & Recreation	Debt Service	Other Financing Uses	Ending Fund Balance	Total
FY04/05 Actual	\$ 9,297,597	\$ 181,002	\$ 50,000	\$ 32,813,319	\$94,466,105
FY05/06 Actual	\$ 298,477	\$ 200,305	\$ 74,630	\$ 37,678,254	\$68,494,016
FY06/07 Actual	\$ 1,620,899	\$ 46,485	\$ 2,452,001	\$ 34,043,315	\$62,885,168
FY07/08 Actual	\$ 578,318	\$ 3,000	\$ 22,906	\$ 21,553,885	\$40,755,391
FY08/09 Actual	\$ 618,167	\$ 59,760	\$ 91,461	\$ 18,514,063	\$27,799,969
FY09/10 Estimate	\$ 233,247	\$ -	\$ -	\$ 17,575,432	\$29,557,254
FY10/11 Budget	\$ 4,733,575	\$ -	\$ -	\$ 11,048	\$19,002,432

**Fund Trend of Total Revenues, Expenses, and Fund Balance**



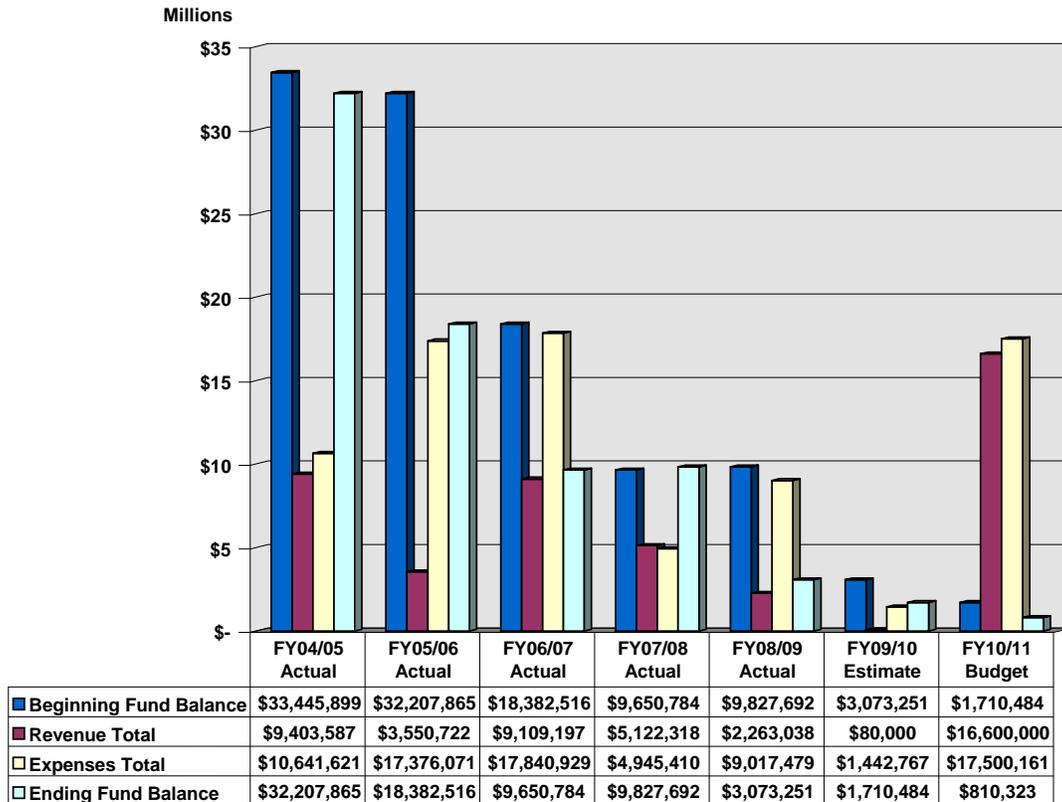
## INFRASTRUCTURE FUND

**Description** This fund is the capital project fund for the Truckee River Flood Management Infrastructure Fund. The other financing sources primarily fund the flood capital projects and come from the 0.125% sales tax that are transferred from the Truckee River Flood Management Infrastructure Fund.

Revenue Summary	Intergov't'l	Misc	Other Financing Sources	Beginning Fund Balance	Total
FY04/05 Actual	\$ 8,260,700	\$ 1,142,887	\$ -	\$ 33,445,899	\$ 42,849,486
FY05/06 Actual		\$ 349,370	\$ 3,201,352	\$ 32,207,865	\$ 35,758,587
FY06/07 Actual		\$ 691,872	\$ 8,417,325	\$ 18,382,516	\$ 27,491,713
FY07/08 Actual	\$ 4,775,000	\$ 347,318	\$ -	\$ 9,650,784	\$ 14,773,102
FY08/09 Actual		\$ 2,263,038		\$ 9,827,692	\$ 12,090,730
FY09/10 Estimate		\$ 80,000		\$ 3,073,251	\$ 3,153,251
FY10/11 Budget		\$ 100,000	\$ 16,500,000	\$ 1,710,484	\$ 18,310,484

Expenditures Summary	Public Safety	Health & Sanitation	Other Financing Uses	Ending Fund Balance	Total
FY04/05 Actual	\$ 161,096	\$ 6,763,732	\$ 3,716,793	\$ 32,207,865	\$ 42,849,486
FY05/06 Actual	\$ 56,513	\$ 16,431,700	\$ 887,858	\$ 18,382,516	\$ 35,758,587
FY06/07 Actual	\$ 17,840,929	\$ -	\$ -	\$ 9,650,784	\$ 27,491,713
FY07/08 Actual	\$ 4,945,410	\$ -	\$ -	\$ 9,827,692	\$ 14,773,102
FY08/09 Actual	\$ 9,017,479	\$ -	\$ -	\$ 3,073,251	\$ 12,090,730
FY09/10 Estimate	\$ 1,442,767	\$ -	\$ -	\$ 1,710,484	\$ 3,153,251
FY10/11 Budget	\$ 17,500,161	\$ -	\$ -	\$ 810,323	\$ 18,310,484

### Fund Trend of Total Revenues, Expenses, and Fund Balance



## PARKS CAPITAL PROJECTS 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.

### Programs and Fiscal Year 2010-2011 Budgeted Costs

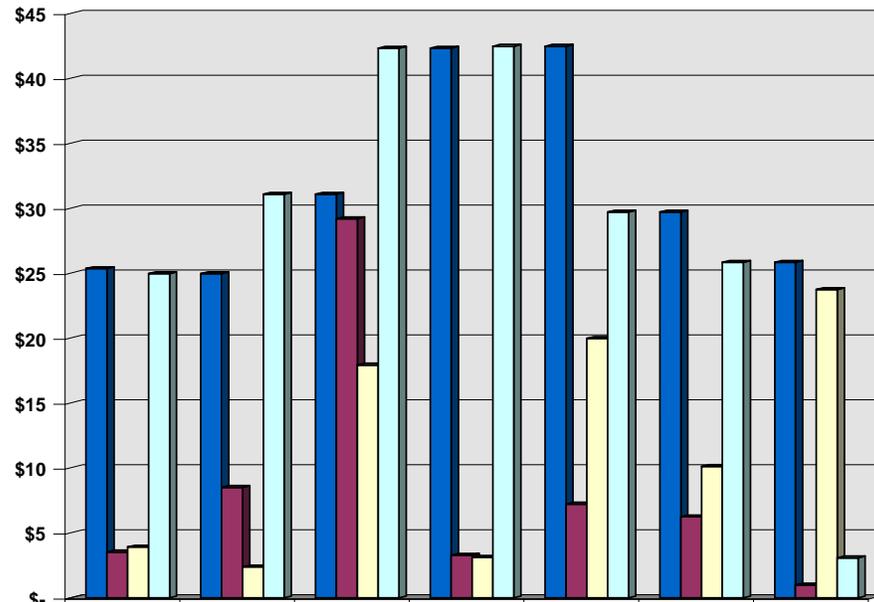
District 1	1,792,173
District 2	903,380
District 3	100,773
District 4	562,174
Special Projects	7,911,644
Bond Projects	<u>12,464,182</u>
Culture & Recreation Function Total	\$ 23,734,326

Revenue Summary	Taxes	Intergovt'l Revenues	Misc	Other Financing Sources	Beginning Fund Balance	Total
FY04/05 Actual	\$ 1,110,287	\$ 57,977	\$ 2,154,364	\$ 200,000	\$ 25,344,776	\$ 28,867,404
FY05/06 Actual	\$ 825,049	\$ 43,590	\$ 530,906	\$ 7,098,861	\$ 24,952,300	\$ 33,450,706
FY06/07 Actual	\$ 546,907	\$ 786,773	\$ 2,076,555	\$ 25,772,755	\$ 31,071,119	\$ 60,254,109
FY07/08 Actual	\$ 228,782	\$ 277,727	\$ 2,665,171	\$ 102,180	\$ 42,326,356	\$ 45,600,216
FY08/09 Actual	\$ 96,720	\$ 5,108,799	\$ 2,006,427	\$ -	\$ 42,469,659	\$ 49,681,605
FY09/10 Estimate	\$ 35,782	\$ 3,914,208	\$ 760,734	\$ 1,524,968	\$ 29,706,418	\$ 35,942,110
FY10/11 Budget	\$ 52,000	\$ -	\$ 933,390	\$ -	\$ 25,825,808	\$ 26,811,198

Expenditures Summary	Culture & Recreation	Intgvt'l Expenditures	Debt Service	Other Financing Uses	Ending Fund Balance	Total
FY04/05 Actual	\$ 3,415,104	\$ 500,000	\$ -	\$ -	\$ 24,952,300	\$ 28,867,404
FY05/06 Actual	\$ 2,379,587	\$ -	\$ -	\$ -	\$ 31,071,119	\$ 33,450,706
FY06/07 Actual	\$ 17,632,332	\$ -	\$ 295,421	\$ -	\$ 42,326,356	\$ 60,254,109
FY07/08 Actual	\$ 3,127,557	\$ -	\$ 3,000	\$ -	\$ 42,469,659	\$ 45,600,216
FY08/09 Actual	\$ 8,441,775	\$ -	\$ 3,000	\$ 11,530,412	\$ 29,706,418	\$ 49,681,605
FY09/10 Estimate	\$ 10,113,302	\$ -	\$ 3,000	\$ -	\$ 25,825,808	\$ 35,942,110
FY10/11 Budget	\$ 23,734,326	\$ -	\$ 3,000	\$ -	\$ 3,073,872	\$ 26,811,198

**Fund Trend of Total Revenues, Expenses, and Fund Balance**

Millions



	FY04/05 Actual	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimate	FY10/11 Budget
■ Beginning Fund Balance	\$25,344,776	\$24,952,300	\$31,071,119	\$42,326,356	\$42,469,659	\$29,706,418	\$25,825,808
■ Revenue Total	\$3,522,628	\$8,498,406	\$29,182,990	\$3,273,860	\$7,211,946	\$6,235,692	\$985,390
■ Expenses Total	\$3,915,104	\$2,379,587	\$17,927,753	\$3,130,557	\$19,975,187	\$10,116,302	\$23,737,326
■ Ending Fund Balance	\$24,952,300	\$31,071,119	\$42,326,356	\$42,469,659	\$29,706,418	\$25,825,808	\$3,073,872

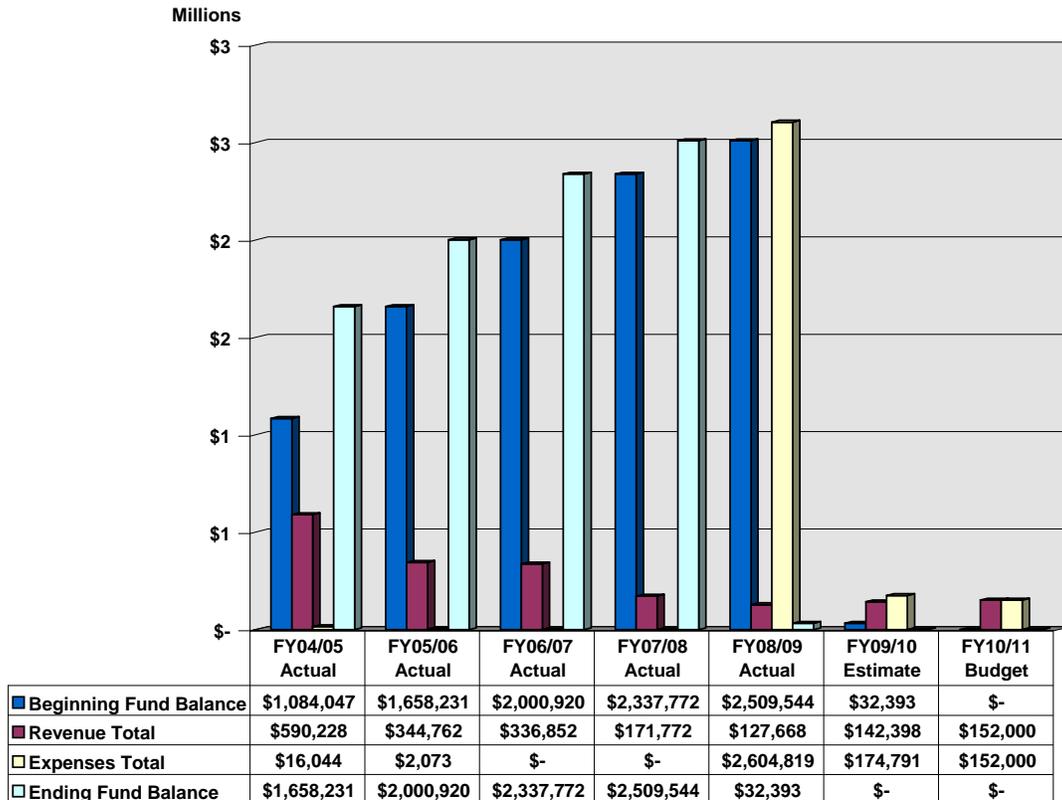
## STORMWATER IMPACT FEE FUND

**Description** To account for the receipt of impact fees levied on residential and commercial developers. The fees and investment earnings are used for construction of stormwater detention and drainage projects and for disbursements relating to the construction of stormwater facilities.

Revenue Summary	Taxes	Misc	Charges for Services	Other Financing Sources	Beginning Fund Balance	Total
FY04/05 Actual	\$ -	\$ 43,315	\$ 546,913	\$ -	\$ 1,084,047	\$ 1,674,275
FY05/06 Actual	\$ -	\$ 33,449	\$ 311,313	\$ -	\$ 1,658,231	\$ 2,002,993
FY06/07 Actual	\$ -	\$ 115,583	\$ 221,269	\$ -	\$ 2,000,920	\$ 2,337,772
FY07/08 Actual	\$ -	\$ 135,000	\$ 36,772	\$ -	\$ 2,337,772	\$ 2,509,544
FY08/09 Actual	\$ -	\$ 122,361	\$ 5,307	\$ -	\$ 2,509,544	\$ 2,637,212
FY09/10 Estimate	\$ -	\$ 2,160	\$ 140,238	\$ -	\$ 32,393	\$ 174,791
FY10/11 Budget	\$ -	\$ 2,000	\$ 150,000	\$ -	\$ -	\$ 152,000

Expenditures Summary	Health & Sanitation	Intgvt'l Expenditures	Debt Service	Other Financing Uses	Ending Fund Balance	Total
FY04/05 Actual	\$ 16,044	\$ -	\$ -	\$ -	\$ 1,658,231	\$ 1,674,275
FY05/06 Actual	\$ 2,073	\$ -	\$ -	\$ -	\$ 2,000,920	\$ 2,002,993
FY06/07 Actual	\$ -	\$ -	\$ -	\$ -	\$ 2,337,772	\$ 2,337,772
FY07/08 Actual	\$ -	\$ -	\$ -	\$ -	\$ 2,509,544	\$ 2,509,544
FY08/09 Actual	\$ 2,604,819	\$ -	\$ -	\$ -	\$ 32,393	\$ 2,637,212
FY09/10 Estimate	\$ 174,791	\$ -	\$ -	\$ -	\$ -	\$ 174,791
FY10/11 Budget	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000

### Fund Trend of Total Revenues, Expenses, and Fund Balance





**Annual Budget  
2010-2011**

***Capital Improvement Program***



# WASHOE COUNTY

"Dedicated To Excellence in Public Service"

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CM/ACM \_\_\_\_\_

Finance \_\_\_\_\_

DA \_\_\_\_\_

Risk Mgt. \_\_\_\_\_

Parks Dept. \_\_\_\_\_

## STAFF REPORT

BOARD MEETING DATE: July 27, 2010

**DATE:** July 14, 2010

**TO:** Board of County Commissioners

**FROM:** David Childs, Assistant County Manager  
Telephone: 328-2010, E-mail: [dchilds@washoecounty.us](mailto:dchilds@washoecounty.us)

**THROUGH:** Katy Simon, County Manager

**SUBJECT: Recommendation to adopt the Washoe County Capital Improvements Plan for Fiscal Year 2011-2015. Projects will return to the Board of County Commissioners for separate action prior to implementation – Manager. (All Commission Districts)**

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### SUMMARY

It is recommended the Board review and approve the Washoe County Fiscal Year 2011-2015 Capital Improvements Program (CIP) Plan. This is a five-year plan for capital improvements and the CIP includes a listing of possible project needs totaling just over \$320 million during the time periods beginning in FY 2010-11 and ending in 2014-15. The planned expenditures for FY 2010-11 total \$58.5 million. This is down significantly from FY 2009-10 (budgeted expenditures were \$96 million).

The CIP generally contains capital projects that are \$100,000 or larger as part of the reporting requirements of the State and under Board of County Commissioner policies, all projects will return to the Commissioners for action prior to implementation.

Because of the financial downturn and the funding challenges faced by local governments, the first year of the CIP (FY 10-11) is greatly diminished from previous years and represents projects that either have a very high priority, or in the case of the projects in the Regional Parks and Open Space, for example, are projects that have special funding sources like grants or dedicated funding from local or state voter-approved initiatives. Projects in years 2-5 of the CIP are essentially presented in this document as part of our long-range capital planning process as a way to continue to keep an eye on the future capital needs of the County and its departments, but those out-year projects are generally shown in an unfunded status at this point. To that end, this document is a planning tool and is also needed to meet the requirements of the State as part of Washoe County's FY 2010-11 budget submittal.

***County Priority supported by this item: Sustainable Economic, Natural, Organizational, and Social Resources***

### **PREVIOUS ACTION**

April 27, 2010 – BCC Discussion and possible direction regarding Manager’s recommended Department Operating Budget Plans in the General Fund for FY 2010-11.

May 11, 2010 – BCC review of draft Washoe County Capital Improvements Plan for Fiscal Year 2011-2015.

### **BACKGROUND**

Due to fiscal challenges and limited financial resources, staff is again recommending a scaled back CIP plan for Fiscal Year 2010/11. In the past, the County has prudently used revenues during economic up turns to fund “pay as you go” capital projects thus making one-time expenditures with lasting value and trying to minimize ongoing expenditures. For fiscal year 2010/11 with the continuing need to reduce Washoe County’s General Fund expenditures by nearly \$25 million, we faced significant challenges in funding capital projects as well as providing needed funding for the ongoing maintenance of key county infrastructure investments such as roads, technology, parks and buildings, particularly those that have been historically funded through the County’s General Fund.

Staff and the Board of County Commissioners recognize that it is prudent financial planning to consider the long-term capital needs of the Washoe County organization to maintain the enormous amount of infrastructure under our stewardship. To that end, the CIP is a necessary planning document to guide decisions about expenditures of \$100,000 or greater relating to capital infrastructure. Because of the greatly diminished funding available during the last several years and based on a similar projection for near future, the CIP process has been streamlined somewhat to reflect the simplification of the plan itself. Even though funding levels for capital projects have been reduced in light of the current economic climate, the need for a comprehensive long-term capital financing and infrastructure preservation strategy is critical given the fact that the County has an investment in capital facilities of approximately \$1 billion.

For purposes of the Department of Water Resources and the Department of Regional Parks an Open Space and the Flood Control Project, you will find attached Capital Improvement Plan elements for each that contain significant expenditures and which have gone through the Capital Improvement Planning processes of their respective areas or departments.

In the case of Regional Parks and Open Space, the proposed projects are generally funded by grants or through WC-1 or SQ-1 voter approved initiatives. To their credit, the Regional Parks and Open Space staff (as have many departments in the County) have done exceedingly well in finding grant funding to assist with acquiring and improving our regional parks and trails system. The CIP reflects those funding sources and that strategy relating to funding those improvements.

In the case of the Department of Water Resources (DWR), the CIP reflects some reductions in capital projects due to the slowing of projects that have historically been driven and funded by new development within the DWR service area, but the need still remains to continue to properly maintain the existing infrastructure in both the areas of water delivery and in the treatment of wastewater. Furthermore, with the impending merger of DWR and the Truckee Meadows Water Authority (TMWA), there remains a solid reason to continue

system maintenance and improvement measures so that we work diligently minimize issues relating to deferred maintenance that might make the merger more financially challenging for the parties. The CIP for the Department of Water Resources reflects all of these those values and objectives.

The General Fund portion of the CIP is a somewhat different story. General Fund revenues are severely reduced and in the last legislative session the State took away over \$5 million annually in property tax revenues. In addition, the legislature took the remaining dedicated portion property tax accounted for Capital Facilities Tax Fund, which equals approximately \$4.7 million. This taking of the County's property tax authority by the State significantly impacted funding for any new projects to build or maintain capital facilities in the County; but of even greater concern, is that this action by the State took the Capital Facilities Tax Levy that was supporting the debt service for the bonds issued for the construction of the Sparks Justice Court. Without funds for debt service for those previously issued bonds and without the dollars to fund the future construction of the facility, financing for the Sparks Justice Court is on hold. The project remains in the 5-year CIP in an unfunded status along with a myriad of key projects that are essential to the ongoing provision of county services.

Over the next five years, the CIP plan totals just over \$320 million with the primary sources of funding coming from dedicated sources such as Water Resources and Parks Construction grants and voter initiatives. All projects in the plan will return to the Board for specific approval prior to implementation.

For fiscal year 2010/11, capital plan funding totals \$58.57 million. Breakout of the largest sources of the funding are:

- \$17.51 million Parks Construction;
- \$12.41 million Flood Control Project
- \$14.49 million Water Resources; and
- \$7.02 million Capital Funds.

Capital plan funding in the *General Fund* for next year totals \$2.95 million. This amount is roads infrastructure at \$1.8 million, technology projects of \$750,000, and building infrastructure preservation of \$410,088.

A critical component of service delivery is the infrastructure (buildings, roads, technology, parks, etc) that provide the physical resources that are either used directly by the public or are used by employees to deliver services. Washoe County's investment in physical assets is approximately \$1 billion including:

- \$54.5 million in improvement to land,
- \$312.8 million in buildings,
- \$570.2 million in infrastructure, and
- \$90.2 million in equipment

The cost to maintain this infrastructure has historically been from the General Fund as the primary operating fund of the County. As such the maintenance programs for streets, buildings, parks and technology are located in the General Fund. Deferring ongoing maintenance, for whatever reasons, can have negative effects on operating efficiencies,

property values, and operating expenditures. Deferring maintenance can also create significant safety hazards, increase potential liability, and increase future maintenance and repair costs. Generally, on-going maintenance costs should remain relatively stable. A declining ratio between maintenance expenditures and size of asset base is a sign that insufficient resources to properly maintain our infrastructure. In FY 06/07 the General Fund included \$8.1 million in actual infrastructure preservation and has declined every year since then and the recommended FY 10/11 budget includes only \$2.95 million in General Fund supported infrastructure preservation, 65% reduction.

***Only two changes to the draft FY2011-2015 CIP were made subsequent to the May 11 BCC meeting and those changes are as follows:***

- A project has been added (shown on line 50 of the CIP spreadsheet) totaling \$450,000 with those costs spread over years 1 and 2 of the CIP. This line item would provide for a project located on a site within Rancho San Rafael where final remediation of several underground storage tanks needs to be completed. The addition of this project did not result in an increase in the CIP expenditures, but instead was offset by an equal reduction in the proposed scope for the project to complete HVAC upgrades in the Courts/Downtown Library Buildings (shown on line 45 of the spreadsheet).
- A project has been added in year 3 of the CIP as a place holder for a possible grant funded project to construct the Marlin Drain Detention Facility. (This project is shown on line 47 of the attached spreadsheet).

### **FISCAL IMPACT**

Appropriation authority for 1<sup>st</sup> year projects of CIP plan has been appropriated in the adopted budget for fiscal year 2010/11. The total project appropriation authority approved for fiscal year 2010/11 is estimated at \$58.57 million.

### **RECOMMENDATION**

Recommendation to adopt the Washoe County Capital Improvements Plan for Fiscal Year 2011-2015. Projects will return to the Board of County Commissioners for separate action prior to implementation.

### **POSSIBLE MOTION:**

I move that the Board of County Commissioners adopt the Washoe County Capital Improvements Plan for Fiscal Year 2011-2015. Projects will return to the Board of County Commissioners for separate action prior to implementation.

cc:

Budget, Comptroller

	A	C	D	E	F	G	H	I
1	<b>WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2011-2015 PROJECT LIST</b>							
2	<b>Project Title</b>	<b>Funding Sources</b>	<b>Fiscal Year</b>					<b>Total 2010/2011 - 2014/2015</b>
3			<b>Year 1 2010/2011</b>	<b>Year 2 2011/2012</b>	<b>Year 3 2012/2013</b>	<b>Year 4 2013/2014</b>	<b>Year 5 2014/2015</b>	
4	<b>SUMMARY BY FUNDING SOURCE</b>							
5	Capital Facilities Tax	Capital Facilities Tax	\$ -	\$ -	\$ 18,500,000	\$ -	\$ -	\$ 18,500,000
6	Capital Improvements Fund	CapitalImprovementFund	\$ 10,126,696	\$ 8,480,901	\$ -	\$ -	\$ -	\$ 18,607,597
7	Central Truckee Meadows Remediation District	CTM Remediation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Federal and State Aid	Federal and State Aid	\$ 13,537,719	\$ 23,141,780	\$ 766,880	\$ 766,880	\$ 2,950,000	\$ 41,163,259
9	General Fund - Infrastructure Preservation	General Fund	\$ 2,952,293	\$ 3,044,255	\$ 3,306,762	\$ 3,472,101	\$ 3,645,705	\$ 16,421,117
10	Other Sources	Other Sources	\$ 4,793,979	\$ 15,578,210	\$ 17,774,737	\$ 20,338,935	\$ 45,881,292	\$ 104,367,153
11	Parks Capital Fund	Voter approved bonds, Donations	\$ 1,703,509	\$ -	\$ 3,820,499	\$ -	\$ -	\$ 5,524,008
12	Parks Construction Tax	Parks Construction Tax	\$ 2,962,611	\$ 2,080,000	\$ 30,000	\$ 923,200	\$ 3,614,100	\$ 9,609,911
13	Proposed Debt Financing	Debt Financing	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 53,959,000	\$ 56,759,000
14	Truckee River Flood Infrastructure Fund	Truckee River Flood Mngmnt	\$ 12,410,000	\$ -	\$ -	\$ -	\$ -	\$ 12,410,000
15	Water Resources Enterprise Fund	Water Resources Fund	\$ 10,086,320	\$ 5,808,200	\$ 9,769,600	\$ 6,330,000	\$ 5,255,000	\$ 37,249,120
16	Water Resources Fund-State Revolving Loan Fund	State Revolving Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	<b>Total by Funding Source</b>		<b>\$ 58,573,127</b>	<b>\$ 58,133,346</b>	<b>\$ 53,968,478</b>	<b>\$ 34,631,116</b>	<b>\$ 115,305,097</b>	<b>\$ 320,611,165</b>
18								
19	<b>SUMMARY BY PROJECT TYPE</b>							
20	Building Projects		\$ 7,025,920	\$ 4,447,920	\$ 30,885,134	\$ 20,846,682	\$ 70,466,446	\$ 133,672,102
21	Major Equipment		\$ -	\$ 200,000	\$ 154,800	\$ -	\$ -	\$ 354,800
22	Parks, Open Space, Land, Stormwater and Erosion Control		\$ 17,513,613	\$ 27,435,590	\$ 8,132,179	\$ 3,356,280	\$ 32,799,040	\$ 89,236,702
23	Streets and Parking Lots		\$ 3,462,654	\$ 3,554,616	\$ 2,027,765	\$ 2,129,154	\$ 2,235,611	\$ 13,409,801
24	Technology Projects		\$ 3,667,120	\$ 9,312,120	\$ 2,999,000	\$ 1,969,000	\$ 1,599,000	\$ 19,546,240
25	Truckee River Flood Management		\$ 12,410,000	\$ -	\$ -	\$ -	\$ -	\$ 12,410,000
26	Water and Wastewater Projects		\$ 14,493,820	\$ 13,183,100	\$ 9,769,600	\$ 6,330,000	\$ 8,205,000	\$ 51,981,520
27	<b>Total by Project Type</b>		<b>\$ 58,573,127</b>	<b>\$ 58,133,346</b>	<b>\$ 53,968,478</b>	<b>\$ 34,631,116</b>	<b>\$ 115,305,097</b>	<b>\$ 320,611,165</b>
28								

	A	C	D	E	F	G	H	I
1	WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2011-2015 PROJECT LIST							
2	Project Title	Funding Sources	Fiscal Year					Total 2010/2011 - 2014/2015
3			Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015	
29	<b>DETAIL BY PROJECT TYPE</b>							
30								
31	<b>Building Projects</b>							
32	District Court - Expansion Planning, Engineering, Design	Debt Financing	\$ -	\$ -	\$ -	\$ -	\$ 23,584,000	\$ 23,584,000
33	Justice Court - Sparks - Court Construction	Capital Facilities Tax	\$ -	\$ -	\$ 18,500,000	\$ -	\$ -	\$ 18,500,000
34	Library - #1 Downtown Reno Library Remodel	Other Sources	\$ -	\$ -	\$ 1,820,000	\$ 2,431,000	\$ -	\$ 4,251,000
35	Library - Duncan Traner Expansion	Other Sources	\$ -	\$ -	\$ 200,000	\$ 1,312,000	\$ -	\$ 1,512,000
36	Library - North Valleys New Building	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 4,575,000	\$ 4,575,000
37	Public Works - Admin Complex Electrical system upgrade	Other Sources	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,132,352	\$ 1,232,352
38	Public Works - Admin Complex HVAC upgrades - Energy	Other Sources	\$ -	\$ -	\$ 175,000	\$ 3,451,923	\$ -	\$ 3,626,923
39	Public Works - Admin Complex Replace Fire Alarm System	Other Sources	\$ -	\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000
40	Public Works - Buildings Infrastructure Preservation	General Fund	\$ 410,088	\$ 410,088	\$ 1,278,997	\$ 1,342,947	\$ 1,410,094	\$ 4,852,214
41	Public Works - Buildings Infrastructure Preservation	CapitalImprovementFund	\$ 412,832	\$ 412,832	\$ -	\$ -	\$ -	\$ 825,664
42	Public Works - Countywide Master Facility Plan	Other Sources	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
43	Public Works - Courts Historic Buildings Fire Sprinklers	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
44	Public Works - Courts - New court room	CapitalImprovementFund	\$ 1,103,000	\$ -	\$ -	\$ -	\$ -	\$ 1,103,000
45	Public Works - Courts/Reno Library - HVAC upgrades- Energy	CapitalImprovementFund	\$ 750,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 3,350,000
46	Public Works - Energy Efficiency Projects	CapitalImprovementFund	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
47	Public Works - Marlin Drain Detention Facility	Other Sources	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
48	Public Works - Parr Complex - Cook Chill/Kitchen Design	Other Sources	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
49	Public Works - Parr Complex - Replace Roofing System	CapitalImprovementFund	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000
50	Public Works - Rancho San Rafael UST Remediation	CapitalImprovementFund	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 450,000
51	Public Works - Sparks Library - HVAC upgrades	Other Sources	\$ -	\$ -	\$ 100,000	\$ 895,594	\$ -	\$ 995,594
52	RPSTC - Firing Range Baffle System	Other Sources	\$ -	\$ -	\$ 2,511,137	\$ -	\$ -	\$ 2,511,137
53	Senior Services - Facilities Master Plan	Other Sources	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
54	Senior Services - Satellite Dining/Food Prep	Other Sources	\$ -	\$ -	\$ 150,000	\$ 1,278,218	\$ -	\$ 1,428,218
55	Medical Examiner-Crime Lab Building	Debt Financing	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 30,375,000	\$ 33,175,000
56	Sheriff - Building-Search&Rescue,RAVEN,BombSquad etc.	Other Sources	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
57	Sheriff - Convert Storage and Vehicle Maintenance to Lab Space	Other Sources	\$ -	\$ -	\$ -	\$ 1,285,000	\$ -	\$ 1,285,000
58	Sheriff - Detention Infirmary	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 3,765,000	\$ 3,765,000
59	Sheriff - Long Term Evidence Storage Warehouse	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000
60	Sheriff - Safety/Security improvements Detention Facility	CapitalImprovementFund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
61	Sheriff - South Field Office/Substation	Other Sources	\$ -	\$ -	\$ -	\$ 325,000	\$ 3,275,000	\$ 3,600,000
62	Sheriff - Spanish Springs, Palomino Valley Substation	Other Sources	\$ -	\$ 325,000	\$ 3,600,000	\$ -	\$ -	\$ 3,925,000
63	<b>Sub-total</b>		<b>\$ 7,025,920</b>	<b>\$ 4,447,920</b>	<b>\$ 30,885,134</b>	<b>\$ 20,846,682</b>	<b>\$ 70,466,446</b>	<b>\$ 133,672,102</b>
64								
65	<b>Major Equipment</b>							
66	Public Works - Portable Screen Replacement	Other Sources	\$ -	\$ -	\$ 154,800	\$ -	\$ -	\$ 154,800
67	Sheriff - RAVEN parts	CapitalImprovementFund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
68	<b>Sub-total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 154,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 354,800</b>
69								

	A	C	D	E	F	G	H	I
1	<b>WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2011-2015 PROJECT LIST</b>							
2	<b>Project Title</b>	<b>Funding Sources</b>	<b>Fiscal Year</b>					<b>Total 2010/2011 - 2014/2015</b>
3			<b>Year 1 2010/2011</b>	<b>Year 2 2011/2012</b>	<b>Year 3 2012/2013</b>	<b>Year 4 2013/2014</b>	<b>Year 5 2014/2015</b>	
70	<b>Parks, Open Space, Land, Stormwater and Erosion Control</b>							
71	Parks - South Valleys Sports Complex Parking lot E	Other Sources	\$ -	\$ 480,673	\$ -	\$ -	\$ -	\$ 480,673
72	Parks - Historic Galena Schoolhouse improvements	Parks Construction Tax	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
73	Parks - Lazy 5 Park-Pave parking North of Gaspari Water Park	Other Sources	\$ -	\$ 152,507	\$ -	\$ -	\$ -	\$ 152,507
74	Public Works - Lemmon Valley Bike Path Repair	Other Sources	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
75	Parks - Construction Tax Projects	Parks Construction Tax	\$ 1,811,611	\$ -	\$ -	\$ -	\$ -	\$ 1,811,611
76	Parks - Ambrose Park Mitigation	Federal and State Aid	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000
77	Parks - ARRA Stimulus Projects	Federal and State Aid	\$ 1,374,507	\$ 766,880	\$ 766,880	\$ 766,880	\$ -	\$ 3,675,147
78	Parks - Ballardini Ranch Trailhead	Other Sources	\$ 2,500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 3,000,000
79	Parks - Ballardini Ranch Land Acquisition (Phase II)	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	Parks - Bartley - Maintenance Garage/storage unit	Other Sources	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
81	Parks - Bartley-Pave north parking lot	Other Sources	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
82	Parks - Bowers Mansion South Parking Lot Construction	Other Sources	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
83	Parks - Bowers-Replaster/Tile the Pool	Other Sources	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
84	Parks - Bowers Mansion Rehab	Other Sources	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
85	Parks - Callahan Park, Phase II	Parks Construction Tax	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 800,000
86	Parks - Canepa Trailhead	Federal and State Aid	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
87	Parks - Truckee Canepa Ranch Restoration	Federal and State Aid	\$ 122,600	\$ -	\$ -	\$ -	\$ -	\$ 122,600
88	Parks - Casey Bowers Davis Creek Property	Other Sources	\$ 356,979	\$ -	\$ -	\$ -	\$ -	\$ 356,979
89	Parks - Crystal Bay Park	Parks Construction Tax	\$ 371,000	\$ -	\$ -	\$ -	\$ -	\$ 371,000
90	Parks - Crystal Peak Interpretive Center	Parks Capital - Bond Projects	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
91	Parks - Crystal Peak NDOW	Federal and State Aid	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
92	Parks - Crystal Peak Pond Restoration	Parks Construction Tax	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
93	Parks - Facility Key Replacement	Other Sources	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
94	Parks - Ferretto Restoration	Federal and State Aid	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
95	Parks - Galena Canyon Trailhead Construction	Other Sources	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
96	Parks - Golden Valley Restroom Replacement	Other Sources	\$ -	\$ -	\$ -	\$ 303,000	\$ -	\$ 303,000
97	Parks - Hidden Valley Parks Phase III	Parks Construction Tax	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
98	Parks - Truckee River Aleck Streambank	Federal and State Aid	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
99	Parks - Huffaker Hills Land	Parks Capital - Bond Projects	\$ 1,223,509	\$ -	\$ -	\$ -	\$ -	\$ 1,223,509
100	Parks - Incline Park Improvements	Parks Construction Tax	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
101	Parks - Lazy 5 Regional Park - pave parking south of soccer field	Other Sources	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
102	Parks - Lazy 5 Regional Park-Pave parking area east of soccer area	Other Sources	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
103	Parks - Lazy 5 Regional Park paving of north parking lot	Other Sources	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
104	Parks - Lemmon Valley Park (Back)	Parks Construction Tax	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
105	Parks - Lemmon Valley Park restroom replacement	Other Sources	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
106	Parks - Mayberry Park restroom facility	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
107	Parks - Mustang Ranch	Federal and State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
108	Parks - North Valleys Community Center	Other Sources	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ 6,300,000
109	Parks - Palomino Valley Park	Parks Construction Tax	\$ -	\$ -	\$ 30,000	\$ 273,200	\$ -	\$ 303,200
110	Parks - Parks Infrastructure Preservation	CapitalImprovementFund	\$ 317,500	\$ 317,500	\$ -	\$ -	\$ -	\$ 635,000

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1	<b>WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2011-2015 PROJECT LIST</b>							
2	Project Title	Funding Sources	Fiscal Year					Total 2010/2011 - 2014/2015
3			Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015	
111	Parks - Rancho Haven Park	Parks Construction Tax	\$ -	\$ -	\$ -	\$ -	\$ 314,100	\$ 314,100
112	Parks - Silver Knolls	Parks Construction Tax	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
113	Parks - Slide Mtn Trailhead	Parks Capital - Other Sources	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
114	Parks - Smith Ranch Master Plan	Federal and State Aid	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
115	Parks - Upper/Lower Mogul	Other Sources	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
116	Parks - Gator Swamp Expansion Phase II acquisition	Parks Construction Tax	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
117	Parks - South Valleys Expansion (flat fields)	Parks Construction Tax	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
118	Parks - Special Projects	Parks Capital - Other Sources	\$ -	\$ -	\$ 3,820,499	\$ -	\$ -	\$ 3,820,499
119	Parks - Sun Valley Rim Trail	Other Sources	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
120	Parks - Tahoe Bike Path Alignment Study	Federal and State Aid	\$ 146,956	\$ -	\$ -	\$ -	\$ -	\$ 146,956
121	Parks - Tahoe Bike Path	Federal and State Aid	\$ 1,252,516	\$ -	\$ -	\$ -	\$ -	\$ 1,252,516
122	Parks - Tracy Pond Restoration	Federal and State Aid	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
123	Parks - Truckee River Bike Path Land Acquisitions	Federal and State Aid	\$ 1,747,540	\$ -	\$ -	\$ -	\$ -	\$ 1,747,540
124	Parks - Truckee UNR Farms Restoration	Federal and State Aid	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
125	Parks - Truckee Waltham Way Trail & Bridge	Federal and State Aid	\$ 285,600	\$ -	\$ -	\$ -	\$ -	\$ 285,600
126	Parks - Truckee White Fir Trailhead	Federal and State Aid	\$ 150,500	\$ -	\$ -	\$ -	\$ -	\$ 150,500
127	Parks - Verdi River Property	Federal and State Aid	\$ 770,000	\$ -	\$ -	\$ -	\$ -	\$ 770,000
128	Parks - Wadsworth Park	Parks Construction Tax	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
129	Parks - Washoe Valley Bike Path Construction	Federal and State Aid	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
130	Parks-Rancho San Rafael Effluent Pipeline Construction	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 3,290,900	\$ 3,290,900
131	Parks-May Center Arboretum Resource Center Design	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
132	Parks-May Center GBA Water Play Park	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
133	Parks-Washoe Golf Course Driving Range Net	Other Sources	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
134	Public Works - DC-Marlin Drain Ditch Maintenance	Other Sources	\$ -	\$ 283,030	\$ -	\$ -	\$ -	\$ 283,030
135	Public Works - Toll Road & Bailey Canyon	Other Sources	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 15,000,000	\$ 16,300,000
136	Public Works - DC-Rhodes Road Bridge replacement	Other Sources	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
137	Public Works - DC-Sun Valley Blvd. Ditch maintenance	Other Sources	\$ -	\$ -	\$ 564,800	\$ 463,200	\$ 1,169,040	\$ 2,197,040
138	Public Works - E.Washoe Valley Basins & Channel Improvements	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000	\$ 8,500,000
139	Public Works - Master Drainage Study-Andrew Lane/Nielsen Rd.	Other Sources	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
140	Public Works - Master Drainage Study-Sun Valley	Other Sources	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
141	Public Works - Warm Springs Developer Projects	CapitalImprovementFund	\$ 242,795	\$ -	\$ -	\$ -	\$ -	\$ 242,795
142	<b>Sub-total</b>		<b>\$ 17,513,613</b>	<b>\$ 27,435,590</b>	<b>\$ 8,132,179</b>	<b>\$ 3,356,280</b>	<b>\$ 32,799,040</b>	<b>\$ 89,236,702</b>

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1	<b>WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2011-2015 PROJECT LIST</b>							
2	Project Title	Funding Sources	Fiscal Year					Total 2010/2011 - 2014/2015
3			Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015	
143	<b>Streets and Parking Lot Projects</b>							
144	Public Works - Overlay, slurry seal, parking lot & street cut program	General Fund	\$ 1,839,243	\$ 1,931,205	\$ 2,027,765	\$ 2,129,154	\$ 2,235,611	\$ 10,162,979
145	Public Works - Overlay, slurry seal, parking lot & street cut program	CapitalImprovementFund	\$ 1,623,411	\$ 1,623,411	\$ -	\$ -	\$ -	\$ 3,246,822
146	<b>Sub-total</b>		<b>\$ 3,462,654</b>	<b>\$ 3,554,616</b>	<b>\$ 2,027,765</b>	<b>\$ 2,129,154</b>	<b>\$ 2,235,611</b>	<b>\$ 13,409,801</b>
147	<b>Technology Projects</b>							
148	TS - VOIP - Telephone System	Other Sources	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
149	TS-Network Backbone Infrastructure Upgrade	Other Sources	\$ -	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 800,000
150	TS - Server Infrastructure	Other Sources	\$ -	\$ 212,000	\$ 212,000	\$ 212,000	\$ 212,000	\$ 848,000
151	TS - Desktop Infrastructure	Other Sources	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000
152	TS - Desktop Infrastructure	CapitalImprovementFund	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
153	TS - Infrastructure Preservation	General Fund	\$ 702,962	\$ 702,962	\$ -	\$ -	\$ -	\$ 1,405,924
154	TS - Infrastructure Preservation	CapitalImprovementFund	\$ 1,327,158	\$ 1,327,158	\$ -	\$ -	\$ -	\$ 2,654,316
155	TS - SAP Mobile Asset Management	Other Sources	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 250,000
156	TS - Replace Paging System	Other Sources	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ 840,000
157	TS - Virtual PC's	CapitalImprovementFund	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
158	TS - Network Switches	CapitalImprovementFund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
159	TS- Storage Area Network	CapitalImprovementFund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
160	TS- Contract Implementation	CapitalImprovementFund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
161	TS - Video and Audio Conferencing County Application	Other Sources	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
162	Assessor-CAMA system for real property appraisal assessment	Other Sources	\$ -	\$ 3,000,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 3,450,000
163	Assessor-Personal Property Assessment Software System	Other Sources	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
164	Justice Court - Case Management System	Other Sources	\$ -	\$ 300,000	\$ 100,000	\$ 50,000	\$ -	\$ 450,000
165	TS - VOIP - Telephone System	Other Sources	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
166	TS - Server Infrastructure	Other Sources	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
167	TS - Network Infrastructure	Other Sources	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
168	TS - Desktop Infrastructure	Other Sources	\$ 237,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 1,185,000
169	TS - Intrusion Detection	Other Sources	\$ -	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 150,000
170	TS - Webcasting	Other Sources	\$ -	\$ 118,000	\$ 50,000	\$ -	\$ -	\$ 168,000
171	TS - WiFi Application	Other Sources	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
172	E911-E911 Next Generation 911 Equipment	Other Sources	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
173	E-911 - Vesta Workstations	Other Sources	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
174	TS - Microwave Sonet Ring Redundancy	Other Sources	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
175	TS - Radio Redundancy	Other Sources	\$ -	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ 175,000
176	<b>Sub-total</b>		<b>\$ 3,667,120</b>	<b>\$ 9,312,120</b>	<b>\$ 2,999,000</b>	<b>\$ 1,969,000</b>	<b>\$ 1,599,000</b>	<b>\$ 19,546,240</b>
177	<b>Truckee River Flood Management</b>							
178	TRFMP - Building Demolition on Edison way (3 ea.)	Truckee River Flood Mngmnt	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
179	TRFMP-Home Elevation-Phase 1	Truckee River Flood Mngmnt	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
180	TRFMP-Home Elevation-Phase 2	Truckee River Flood Mngmnt	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
181	TRFMP-Rainbow Bend walkway design and construction	Truckee River Flood Mngmnt	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
182	TRFMP - Tracy Pond Restoration-Design	Truckee River Flood Mngmnt	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
183	TRFMP - Tracy Pond Restoration-Construction	Truckee River Flood Mngmnt	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
184	TRFMP-Virginia Street Bridge-Design	Truckee River Flood Mngmnt	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
185	TRMFP-Undesignated Construction	Truckee River Flood Mngmnt	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
186	<b>Sub-total</b>		<b>\$ 12,410,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,410,000</b>

	A	C	D	E	F	G	H	I
1	WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2011-2015 PROJECT LIST							
2	Project Title	Funding Sources	Fiscal Year					Total 2010/2011 - 2014/2015
3			Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015	
190	<b>Water and Wastewater Projects</b>							
192	Water Resources -Utility System Water Well/Tank Drainage Improve	Water Resources Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
193	Water Resources -Utility System Production Well Rehabilitation Prog	Water Resources Fund	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
194	Water Resources -MXU installs All areas - (Flex Net System)	Water Resources Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
195	Water Resources -Lemmon Valley System Improvements - Pompe/A	Water Resources Fund	\$ 258,000	\$ -	\$ -	\$ -	\$ -	\$ 258,000
196	Water Resources -Canoe Hill Supply Improvements(Spring Creek tr	Water Resources Fund	\$ 86,400	\$ -	\$ -	\$ -	\$ -	\$ 86,400
197	Water Resources -Spring Creek Tank #3 & #4 Supply Improvements	Water Resources Fund	\$ 133,200	\$ -	\$ -	\$ -	\$ -	\$ 133,200
198	Water Resources -Spring Creek Well #2 Supply Improvements	Water Resources Fund	\$ 127,920	\$ -	\$ -	\$ -	\$ -	\$ 127,920
199	Water Resources -Bella Vista Intertie Controls and Hidden Valley/D	Water Resources Fund	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 96,000
200	Water Resources -Booster Pump Station at MT. Rose Well #3	Water Resources Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
201	Water Resources -Hidden Valley Water - Well No. 4 Rehabilitation	Water Resources Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
202	Water Resources -Secondary Supply for Old Washoe	Water Resources Fund	\$ 187,200	\$ -	\$ -	\$ -	\$ -	\$ 187,200
203	Water Resources -Secondary Supply for Sunrise Estates	Water Resources Fund	\$ 165,600	\$ -	\$ -	\$ -	\$ -	\$ 165,600
204	Water Resources -Utility System Meter Replacement/Upgrade	Water Resources Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
205	Water Resources -Utility System Tank Rehab Program	Water Resources Fund	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 240,000
206	Water Resources -Utility System Water Valve Replacement	Water Resources Fund	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
207	Water Resources -Lemmon Valley - Tanks #1 and #2 Rehab	Water Resources Fund	\$ -	\$ 421,200	\$ -	\$ -	\$ -	\$ 421,200
208	Water Resources -Lemmon Valley Well #7 Replacement (Re-drill on	Water Resources Fund	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
209	Water Resources -Decommission Delores Tank and Pressure Zone	Water Resources Fund	\$ -	\$ -	\$ 549,600	\$ -	\$ -	\$ 549,600
210	Water Resources -Spanish Springs Water - Desert Springs Zone W	Water Resources Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 1,275,000
211	Water Resources -Spring Creek Well #4 Recharge	Water Resources Fund	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ 132,000
212	Water Resources -Galena Creek Crossing Transmission Main	Water Resources Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
213	Water Resources -Hidden Valley Water - Piping Rock Dr Waterline P	Water Resources Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
214	Water Resources -Mt. Rose Water - Big Pine Dr Waterline Replacem	Water Resources Fund	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
215	Water Resources -Relocation of Water Service - Hidden Valley	Water Resources Fund	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000
216	Water Resources -Thomas Creek Well Replacement/ Redrill	Water Resources Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
217	Water Resources -Thomas Creek Well Equipping	Water Resources Fund	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
218	Water Resources -River Oaks Water System R&R - Design & Const	Federal and State Aid	\$ -	\$ 3,987,000	\$ -	\$ -	\$ -	\$ 3,987,000
219	Water Resources -River Oaks Sanitary Sewer Collection System R&	Federal and State Aid	\$ -	\$ 3,387,900	\$ -	\$ -	\$ -	\$ 3,387,900
220	Water Resources -Sewer Lift Station Rehabilitation- Corrosion	Water Resources Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
221	Water Resources -Desert Springs Monitor Well Const. (EPA Grant m	Water Resources Fund	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ 22,500
222	Water Resources -Desert Springs Monitor Well Const. (EPA Grant)	Federal and State Aid	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500
223	Water Resources -Steamboat Interceptor Inflow & Infiltration	Water Resources Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

	A	C	D	E	F	G	H	I
1	WASHOE COUNTY CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2011-2015 PROJECT LIST							
2	Project Title	Funding Sources	Fiscal Year					Total 2010/2011 - 2014/2015
3			Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013	Year 4 2013/2014	Year 5 2014/2015	
224	Water Resources -STMWRF Improvements Project-Design & Const	Water Resources Fund	\$ 2,400,000	\$ 2,200,000	\$ 4,200,000	\$ 2,100,000	\$ 2,000,000	\$ 12,900,000
225	Water Resources -SVGID Cured in place reimbursement	Water Resources Fund	\$ 344,000	\$ -	\$ -	\$ -	\$ -	\$ 344,000
226	Water Resources -Amid Filtration System (WAS/RAS)	Water Resources Fund	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
227	Water Resources -Dodge Gear Reducer (Influent Pump)	Water Resources Fund	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
228	Water Resources -Steamboat Creek Pump Station Retrofit (Level C)	Water Resources Fund	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
229	Water Resources -STMWRF Security Gate	Water Resources Fund	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
230	Water Resources -STMWRF Security Camera System	Water Resources Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
231	Water Resources -Flow-Dar Sewer Flow Measurement (3)	Water Resources Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
232	Water Resources -Image Server for Sewer Asset Management Prog	Water Resources Fund	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
233	Water Resources -Horizon Hills Sewer System Improvements	Water Resources Fund	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 450,000
234	Water Resources -Field Creek Pump Station Rehab	Water Resources Fund	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 250,000
235	Water Resources -Reclaim - Asset Management Program	Water Resources Fund	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
236	Water Resources -Field Creek Reservoir Disinfection System	Water Resources Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
237	Water Resources -Huffaker Hills Reservoir Water Quality Managem	Water Resources Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
238	Water Resources -Hidden Valley Water - LLWTP 4 MGD Improve	Water Resources Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
239	Water Resources -Water - Creek Exchange Diversion Structures	Water Resources Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
240	Water Resources -Water Storage - Zone 11 Water Storage Tank	Water Resources Fund	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
241	Water Resources -Water Supply - Secondary Well No. 1 Equipping	Water Resources Fund	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
242	Water Resources -STM Double R Booster Pump Station Expansion	Water Resources Fund	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
243	Water Resources - North Pyramid Hwy Transmission Main	Water Resources Fund	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
244	Water Resources -Waterline Extension Program	Water Resources Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
245	Water Resources -Lemmon Valley Water - System Imprvmts Heppne	Water Resources Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
246	Water Resources -Lemmon Valley Water - System Imprvmts Heppne	Federal and State Aid	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
247	Water Resources -Lemmon Valley Water -Well #5 and #8 ASR	Water Resources Fund	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
248	Water Resources -Pleasant Valley Interceptor Reach 3A - Construct	Water Resources Fund	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
249	Water Resources -Pleasant Valley Interceptor Reach 3B - Land Acq	Water Resources Fund	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
250	Water Resources -Steamboat Lift Station Expansion	Water Resources Fund	\$ 100,000	\$ 200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,500,000
251	Water Resources -Pleasant Valley Interceptor Reach 4 - Land Acqui	Water Resources Fund	\$ 546,500	\$ -	\$ -	\$ -	\$ -	\$ 546,500
252	Water Resources -Phased Sewering Project Phase 1B - (Grant Matc	Federal and State Aid	\$ 987,500	\$ -	\$ -	\$ -	\$ -	\$ 987,500
253	Water Resources -Phased Sewering Project Phase 1B (Grant)	Federal and State Aid	\$ 2,962,500	\$ -	\$ -	\$ -	\$ -	\$ 2,962,500
254	Water Resources -Phased Sewering Project Phase 2A	Federal and State Aid	\$ -	\$ -	\$ -	\$ -	\$ 2,950,000	\$ 2,950,000
255	Water Resources -Cold Springs Collection System (Existing homes)	Water Resources Fund	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
256	Water Resources -Cold Springs WRF Expansion - Facility Plan	Water Resources Fund	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
257	Water Resources -Truckee Canyon Water System - Solids Managem	Water Resources Fund	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
258	Water Resources -Desert Springs Water Quality Blending Phase 2 (	Water Resources Fund	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
259	Water Resources -Desert Springs Water Quality Blending Phase 2 (	Federal and State Aid	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
260	Water Resources -Eagle Canyon Phase 2 Transmission Main	Water Resources Fund	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
261	<b>Sub-total</b>		<b>\$ 14,493,820</b>	<b>\$ 13,183,100</b>	<b>\$ 9,769,600</b>	<b>\$ 6,330,000</b>	<b>\$ 8,205,000</b>	<b>\$ 51,981,520</b>



**Annual Budget  
2010-2011**

***Personnel Information***

<b>Washoe County</b>				
<b>Authorized Positions</b>				<b>FTE'S</b>
<b>Department/Program</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2010-11 Budget</b>
<b>General Fund General Government:</b>				
Assessor's Office	85	85	62	62.00
Board of County Commissioners	10	10	5	5.00
Clerk's Office	26	26	18	16.24
Community Development	29	29	22	22.00
County Manager	25	26	17	17
Finance Department	46	46	31	31
Human Resources Department	24	23	18	17
Public Works Department	58	52	40	40.00
Recorder's Officer	27	27	24	23.63
Registrar of Voters	8	8	6	6.00
Technology Services Department	101	111	92	92.00
Treasurer's Office	26	26	21	21.00
<b>Total General Government</b>	<b>465</b>	<b>469</b>	<b>356</b>	<b>352.57</b>
<b>Total General Fund Judicial Functions:</b>				
Alternate Public Defenders Office	15	15	15	15.00
Constable - Incline	3	3	3	3.64
District Attorney's Office	211	191	172	172.00
District Court	178	178	166	156.48
Justice Court - Incline	4	4	4	3.28
Justice Court - Reno	52	55	50	48.70
Justice Court - Sparks	24	24	23	22.41
Justice Court - Wadsworth	3	3	3	2.80
Law Library	10	10	5	5.00
Public Defender's Office	59	59	57	57.00
<b>Total Judicial Functions</b>	<b>559</b>	<b>542</b>	<b>498</b>	<b>486.31</b>
<b>General Fund Public Safety Functions:</b>				
Alternative Sentencing Department	9	9	8	7.20
County Manager - Emergency Management	3	3	3	3.00
Juvenile Services Department	148	148	128	130.85
Medical Examiner/Coroner's Office	16	16	15	13.95
Public Administrator's Office	11	11	10	9.60
Public Guardian Department	20	20	16	16.00
Sheriff's Office	786	787	738	729.79
<b>Total Public Safety Functions</b>	<b>993</b>	<b>994</b>	<b>918</b>	<b>910.39</b>

<b>Washoe County</b>				
<b>Authorized Positions (continued)</b>				<b>FTE'S</b>
<b>Department/Program</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2010-11 Budget</b>
<b>General Fund Public Works Functions:</b>				
Public Works Department	122	122	90	89.65
<b>Total Public Works Functions</b>	<b>122</b>	<b>122</b>	<b>90</b>	<b>89.65</b>
<b>General Fund Health and Welfare Functions:</b>				
Social Services Department	50	50	46	46.29
<b>Total Health and Welfare Functions</b>	<b>50</b>	<b>50</b>	<b>46</b>	<b>46.29</b>
<b>General Fund Culture and Recreation Functions:</b>				
Library	204	204	134	114.05
Regional Parks & Open Space Department	88	88	55	52.56
<b>Total Culture and Recreation Functions</b>	<b>292</b>	<b>292</b>	<b>189</b>	<b>166.61</b>
<b>General Fund Grand Total</b>	<b>2,481</b>	<b>2,469</b>	<b>2,097</b>	<b>2,051.82</b>
<b>Other funds:</b>				
Regional Animal Services	37	37	37	37.15
Building & Safety Department	25	14	13	13.00
Child Protective Services	237	236	236	230.06
District Health Department	202	193	174	165.96
Equipment Services Division	27	27	23	23.20
Golf Course Fund	12	12	6	9.12
Health Benefits (the .5 FTE position is reported in HR)	2	2	2	2.50
Library Expansion Fund	31	31	25	21.91
Regional Public Safety Training Center	5	5	5	4.75
Risk Management Division	4	4	4	4.00
Senior Services Department	40	40	35	34.52
Truckee River Flood Management	11	12	13	13.00
Water Resources - Remediation District	2	9	8	7.50
Water Resources Fund	104	105	90	86.50
<b>Total</b>	<b>739</b>	<b>727</b>	<b>671</b>	<b>653.17</b>
<b>Total All Funds</b>	<b>3,220</b>	<b>3,196</b>	<b>2,768</b>	<b>2,704.99</b>

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
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 Support Specialists	2	2	2	WHH	2			2.00
	<b>Totals</b>	<b>15</b>	<b>15</b>	<b>15</b>		<b>15</b>	<b>0</b>	<b>0</b>	<b>15.00</b>
Alternative Sentencing (#154-0)	Alternative Sentencing Officer II	1	1	0	WKK				-
	Asst. Alt Sentencing Officer	4	4	4	C ENN	3		1	3.90
	Chief Alt Sentencing Officer	1	1	1	MQQ	1			1.00
	Office Assistant	1	1	1	WEE			1	0.30
	Office Support Specialist	1	1	1	WHH	1			1.00
	Program Coordinator	1	1	1	YLL	1			1.00
	<b>Totals</b>	<b>9</b>	<b>9</b>	<b>8</b>		<b>6</b>	<b>0</b>	<b>2</b>	<b>7.20</b>
Assessor's Office (#102-0)	Administrative Asst II	1	1	1	YLL	1			1.00
	Appraisal Asst	4	4	4	WGG	4			4.00
	Appraiser III	24	24	19	YNN	19			19.00
	Chief Deputy 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
	GIS Specialist	4	4	3	WKK	3			3.00
	Mapping Supervisor	1	1	1	YLL	1			1.00
	Office Asst III	29	29	16	WGG	16			16.00
	Office Suppt Specialist	7	7	3	WHH	3			3.00
	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
<b>Totals</b>	<b>85</b>	<b>85</b>	<b>62</b>		<b>62</b>	<b>0</b>	<b>0</b>	<b>62.00</b>	
Board of County Commissioners (#100-0)	Commissioner - Elected	5	5	5	E011	5			5.00
	Public Service Interns	5	5	0	XO12	0			-
	<b>Totals</b>	<b>10</b>	<b>10</b>	<b>5</b>		<b>5</b>	<b>0</b>	<b>0</b>	<b>5.00</b>
Building and Safety (#560-0)	Admin Secretary	1	1	1	WJJ	1			1.00
	Admin Secretary Supervisor				YKK				-
	Building and Safety Branch Mgr			1	YOO	1			1.00
	Building Inspector	5			WLL				
	Building Inspector Supervisor			1	YNN	1			1.00
	Building Permit Technician	5	5	3	WHH	3			3.00
	County Building Official	1	1	1	MUU	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
Clerk's Office (#104-0)	IT Systems Developer	1			YLL				
	Permit Services Coordinator	1	1		YKK				-
	Deputy Building Official	1	1	1	YQQ	1			1.00
	Plans Examiner	5	4	5	WLM	5			5.00
	Plans Examiner Supervisor	1	1		YNO				-
	Plans Permit Applications Aide	3			WGG				
	Sr Building Inspector	1			WMM				
	<b>Totals</b>	<b>25</b>	<b>14</b>	<b>13</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>13.00</b>
	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	3	WII	3			3.00	
Deputy Commis-Civil Marriages	2	2	1	WEE	0		1	-	
Marriage Division-Operations Sup	1	1	1	YKK	1			1.00	
Office Assistant II	12	12	6	WEE	5		1	5.24	
Office Support Specialists	3	3	3	WHH	3			3.00	
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>18</b>		<b>16</b>	<b>0</b>	<b>2</b>	<b>16.24</b>	
Community Development (#116-0)	Administrative Secretary Sup	1	1	1	YKK	1			1.00
	Code Enforcement Officer	3	3	2	WKK	2			2.00
	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	2	WHH	2			2.00
	Planner	7	7	5	WNN	5			5.00
	Planning Manager	3	3	2	YRR	2			2.00
	Planning Technician	1	1	1	WHH	1			1.00
	Plans/Permits/Appcln/aide	2	2	1	WGG	1			1.00
	Program Assistant	1	1	1	YKK	1			1.00
	Public Service Intern	1	1	0	XO12	0			-
	Sr. Planner	5	5	5	YOO	5			5.00
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>22</b>		<b>22</b>	<b>0</b>	<b>0</b>	<b>22.00</b>	
Constable - Incline (#126-0)	Constable	1	1	1	E'0000	1			1.00
	Deputy Clerk II	1	1	1	J110			1	1.64
	Office Support Specialist	1	1	1	WHH	1			1.00
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>3.64</b>	
County Manager (#101-0)	Administrative Assistant II	1	1	1	CLL	1			1.00
	Administrative Secretary	2	2	1	CJJ	1			1.00
	Assistant County Manager	2	2	2	M100	2			2.00
	Assistant to County Manager	1	1	1	CNN	1			1.00
	Community Outreach Coordinator	3	3	2	CNN	2			2.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Community Support Administrator	1	1	1	CPP	1			1.00
	County Manager	1	1	1	M105	1			1.00
	County Public Information Officer	1	1	0	CNN	0			-
	Director of Community Relations	1	1	1	CSS	1			1.00
	Director, Management Services	1	1	1	CSS	1			1.00
	E-Gov Information Officer	1	1	1	CNN	1			1.00
	Emergency Mgt.Administrator (PS)	1	1	1	CQQ	1			1.00
	Fire Services Coordinator	1	1	1	CRR	1			1.00
	Government Affairs Manager	1	1	0	CQQ	0			-
	Grants Coordinator (PS)	1	1	1	CLL	1			1.00
	Internal Audit Manager	1	1	0	CRR	0			-
	Internal Auditor	1	1	1	CNN	1			1.00
	Marketing Coordinator	1	1	1	CLL	1			1.00
	Office Support Specialist	2	2	2	CHH	2			2.00
	Program Assistant (General Gv'mt)	1	2	0	CKK	0			-
	Program Assistant (Public Safety)	1	1	1	CKK	1			1.00
	Public Service Intern	1	1	0	XO12	0			-
	Senior Fiscal Analyst	1	1	0	CPP	0			-
	<b>Totals</b>	<b>28</b>	<b>29</b>	<b>20</b>		<b>20</b>	<b>0</b>	<b>0</b>	<b>20.00</b>
District Attorney's Office (#106-0)	Administrative Assistant II	1	2	2	YLL	2			2.00
	Administrative Legal Secretary	1	0	0	YKK	0			-
	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	0	YII	0			-
	DA Investigator II (ER)	12	10	9	IENO	9			9.00
	DA Investigator III (ER)	1	1	1	EPQ	1			1.00
	DA Investigator III (RR)	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	30	29	ATT	29			29.00
	Deputy DA IV	8	8	7	AUU	7			7.00
	Deputy DA V	2	2	2	CAWW	2			2.00
	Deputy DA III (Civil)	17	17	15	CATT	15			15.00
	Deputy DA IV (Civil)	2	2	2	CAUU	2			2.00
	Deputy DA III Grant	0	1	1	CATT	1			1.00
	District Attorney	1	1	1	E013	1			1.00
	Family Support Program Mgr.	1	1	1	YQQ	1			1.00
	Family Support Specialist	33	21	21	WII	21			21.00
	Family Support Supervisor	6	5	4	YKK	4			4.00
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Investigative Assistant	6	6	0	WII	0			-
	Law Office Manager	1	1	1	CRR	1			1.00
	Legal Secretary	27	27	26	WII	26			26.00
	Legal Secretary Lead	3	3	3	WJJ	3			3.00
	Legal Secretary Supervisor	8	8	5	YKK	5			5.00
	Office Assistant II	30	25	25	WEE	25			25.00
	Office Support Specialist	4	4	3	WHH	3			3.00
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	1	0	YLL	0			-
	Sr. Dept Programmer Analyst	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
	<b>Totals</b>	<b>211</b>	<b>191</b>	<b>172</b>		<b>172</b>	<b>0</b>	<b>0</b>	<b>172.00</b>
District Court (#120-0)	Accounting Technician	1	1	1	K443	1			1.00
	Administrative Assistant	1	1	1	K406	1			-
	Administrative Clerk	1	1	1	K402	1			1.00
	Administrative Secretary II	7	7	5	K408	5			4.00
	Assistant Clerk of the Court	1	1	1	K462	1			1.00
	Asst District Court Administrator	1	1	1	K462	1			1.00
	CASA Case Mgr.	2	2	2	K424	2			2.00
	CASA Director	1	1	0	K461	0			-
	CASA Trainer	1	1	0	K424	0			-
	Court Clerk II	39	39	39	K410	39			39.00
	Court Fiscal Manager	1	1	1	K466	1			1.00
	Court Human Resources Manager	1	1	1	K466	1			1.00
	Court Interpreter	3	3	3	K436			3	1.46
	Court Master	9	9	9	K446	5		4	5.76
	Court Tech Bus Syst Analyst II	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			-
	Court Tech Sr Network Engineer	1	1	1	K453	1			1.00
	Court Tech Syst Administrator	1	1	1	K452	1			1.00
	Deputy Clerk I	3	3	3	K403	3			2.00
	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			1	1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
District Health Dept (#202-0)	Integrate Srvc Case Mgr	1	1	1	K447	1			1.00
	Judges Admin Assistant	14	14	14	K444	14			14.00
	Jury Commissioner	1	1	1	K441	1			1.00
	Law Clerk	14	14	14	K438	14			14.00
	Pre Trial Services Officer I	1	1	1	K415			1	1.23
	Pre Trial Services Officer II	24	24	20	K443	20			20.00
	Pre Trial Services Officer III	3	3	3	K444	3			3.00
	Pro Per Attorney	1	1	1	K461	1			1.00
	Probate Commissioner	1	1	1	K446		1		0.97
	Program Assistant	1	1	0	K420	0			-
	Program Coordinator	1	1	1	K445	1			1.00
	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	0	K460	0			-
	Supervising Clerk III	1	1	1	K444	1			1.00
	<b>Totals</b>	<b>178</b>	<b>178</b>	<b>166</b>		<b>154</b>	<b>10</b>	<b>2</b>	<b>156.48</b>
	District Health Dept (#202-0)	Account Clerk	1	1	1	WGG	1		
Account Clerk II		1	1	1	WHH	1			1.00
Administrative Assistant I		2	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		2	2		YKK				-
Advanced Practitioner of Nursing		7	3	3	NQQ		3		2.05
Air Quality Specialist II		7	7	7	YNN	7			7.00
Air Quality Supervisor		2	2	2	YQQ	2			2.00
Assistant Div Director-CCHS		1			CTT				-
Community Health Aide		8	9	8	WEE	5	1	2	6.64
Community Health Nutritionist		2	2	2	YNN	2			2.00
Department Computer Applic Spec		2	2	2	WJJ	2			2.00
Development Officer		1	1	1	YNN	1			1.00
Disease Intervention Specialist		4	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		25	25	22	YNN	21		1	21.30
Environmental Supervisor		3	3	3	YQQ	3			3.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Epi Center Director	1	1	1	CWZ	1			1.00
	Epidemiologist	2	2	2	YOO	2			2.00
	Fiscal Compliance Officer	2	2	2	YNN	2			2.00
	GIS Specialist	1	1	0	WKK				-
	Hazardous Materials Specialist	1	1	1	YNN	1			1.00
	Health Educator II	5	5	4	YMM	3	1		3.53
	Human Svcs Support Specialist II	3	3	3	WHH	3			3.00
	Licensed Engineer	2	3	2	YQR	1		1	1.21
	Licensed Practical Nurse	1	1	1	NJJ	1			1.00
	Office Assistant II	21	21	19	WEE	18	1		18.60
	Office Assistant III	2	1	1	WGG	1			1.00
	Office Supervisor	1	0	0	YKK				-
	Office Support Specialist	7	8	6	WHH	6			6.00
	Payroll/Personnel Clerk	1	0	0	WHH				-
	Plans/Permits/Application Aide	4	4	4	WGG	4			4.00
	Program Coordinator	3	3	3	YLL	3			3.00
	Public Health Em Response Coord	2	2	2	YOO	2			2.00
	Public Health Investigator	3	2	2	WLL	1	1		1.90
	Public Health Nurse II	24	21	16	NNO	11	5		14.85
	Public Health Nurse Supervisor	3	3	3	OQQ	3			3.00
	Public Health Preparedness Mgr	1	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	5	4	4	XO12			4	2.42
	Registered Nurse I	2	3	3	NKK		1	2	2.46
	Senior Air Quality Specialist	3	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
	Storekeeper	2	2	1	WEE	1			1.00
	Vector-borne Disease Specialist	3	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
	<b>Totals</b>	<b>202</b>	<b>193</b>	<b>174</b>		<b>151</b>	<b>13</b>	<b>10</b>	<b>165.96</b>
Finance Dept - General Fund (#103-0)	Account Clerk	1	1	1	WGG	1			1.00
	Account Clerk II	4	4	4	WHH	4			4.00
	Accountant II	5	5	4	YNN	4			4.00
	Accounting Manager	1	1		YQQ				-
	Admin Secretary Supervisor	1	1	1	YKK	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Admin. Secretary	1	1	1	WJJ	1			1.00
	Assistant Buyer	1	1	1	WKK	1			1.00
	Budget Manager	1	1	1	MVV	1			1.00
	Buyer	4	4	3	YLL	3			3.00
	Chief Deputy Comptroller	1	1	1	CTT	1			1.00
	Collections Supervisor		1	1	YKK	1			1.00
	Collections Administrator	1			MQQ				-
	Collections Analyst	5	5	3	WII	3			3.00
	County Comptroller	1	1	1	MVV	1			1.00
	Director of Finance	1	1	1	MZZ	1			1.00
	Office Assistant II	2	2		WEE				-
	Payroll Supervisor	1	1	1	YLL	1			1.00
	Payroll Technician	2	2	1	WHH	1			1.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Purchasing & Contracts Manager	1	1	1	CSS	1			1.00
	Senior Accountant	2	2	1	YPP	1			1.00
	Senior Buyer	1	1		YNN				-
	Senior Fiscal Analyst	7	7	3	CPP	3			3.00
	Storekeeper	1	1		WEE				-
	<b>Totals</b>	<b>46</b>	<b>46</b>	<b>31</b>		<b>31</b>	<b>0</b>	<b>0</b>	<b>31.00</b>
Finance - Risk Management Fund (#619-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Risk Manager	1	1	1	MTT	1			1.00
	Safety Officer	1	1	1	YNN	1			1.00
	Senior Risk Management Analyst	1	1	1	CNN	1			1.00
	<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>4.00</b>
Human Resources (#109-0)	Administrative Assistant II	1	1	1	CLL	1			1.00
	Director of Human Resources	1	1	1	MWW	1			1.00
	Human Resource Admin Manager	1	1	1	CTT	1			1.00
	Human Resource Analyst II	6	6	5	CNN	5			5.00
	Human Resource Specialist I	1	1	1	WHH	1			1.00
	Human Resource Specialist II	4	4	3	WJJ	2		1	2.20
	Human Resource Specialist III	1	1	1	YKK	1			1.00
	Labor Relations Manager	1	1	1	MUU	1			1.00
	Learning & Performance Specialist	2	2	1	CQQ	1			1.00
	Office Support Specialist	3	2	1	WHH	1			1.00
	Recruitment & Selection Manager	1	1		CRR				-
	Sr HR Analyst	1	1	1	CPP	1			0.50
	Workforce Development Manager	1	1	1	CRR	1			1.00
	<b>Totals</b>	<b>24</b>	<b>23</b>	<b>18</b>		<b>17</b>	<b>0</b>	<b>1</b>	<b>16.70</b>
Human Resources - Health Benefits Fund	Benefits Analyst	1	1	1	CNN	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
(#618-0)	Benefits Specialist	1	1	1	WKK	1			1.00
	Senior HR Analyst	0	0	0	CPP				0.50
	<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>2.50</b>
Justice Court - Incline (#125-1)	Deputy Clerk II	1	1	1	J110		1		0.48
	Interpreter Clerk	1	1	1	J135			1	0.80
	Judge	1	1	1	E205	1			1.00
	Supervising Clerk I	1	1	1	J150	1			1.00
	<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>2</b>	<b>2</b>	<b>0</b>	<b>3.28</b>
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	0	J155	0			-
	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	0	J177	0			-
	Court Clerk I	7	7	7	J130	7			7.00
	Court Clerk II	4	5	3	J157	3			3.00
	Court Clerk III	1	1	1	J175	1			1.00
	Court Reporter	1	1	1	J13	1			1.00
	Court Tech Bus Syst Analyst II	0	1	1	J	1			1.00
	Deputy Clerk I	1	1	1	J100	1			1.00
	Deputy Clerk II	10	11	11	J110	11			11.00
	Deputy Clerk III	2	2	2	J120	2			2.00
	Interpreter/Clerk	1	1	1	J135	1			1.00
	Judge Reno/Sparks	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	1.90
Snr. Judge's Secretary	1	1	1	J170	1			1.00	
Supervising Clerk II	1	1	0	J175	0			-	
Supervising Clerk III	2	2	2	J178	2			2.00	
<b>Totals</b>	<b>52</b>	<b>55</b>	<b>50</b>		<b>47</b>	<b>2</b>	<b>1</b>	<b>48.70</b>	
Justice Court - Sparks (#125-4)	Account Clerk II	1	1	1	J120	1			1.00
	Bailiff (Sparks)	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	8	8	7	J110	7			7.00
	Interpreter Clerk	1	1	1	J135	1			1.00
	Judge Reno/Sparks	2	2	2	E200	2			2.00
	Judge's Secretary	1	1	1	J155	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
Justice Court - Wadsworth (#125-7)	Justice Court Administrator	1	1	1	J185	1			1.00
	Reserve Judge	1	1	1	J150		1		0.41
	Supervising Clerk II	1	1	1	J175	1			1.00
	Supervising Clerk III	2	2	2	J178	2			2.00
	<b>Totals</b>	<b>24</b>	<b>24</b>	<b>23</b>		<b>22</b>	<b>1</b>	<b>0</b>	<b>22.41</b>
	Court Clerk II	1	1	1	J157	1			1.00
	Deputy Clerk I	1	1	1	J100		1		0.80
	Judge	1	1	1	E210	1			1.00
	<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>2</b>	<b>1</b>	<b>0</b>	<b>2.80</b>
	Juvenile Services (#127-0)	Account Clerk II	1	1	1	PHH	1		
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
Competency Develop Coordinator		1	1	1	PLL	1			1.00
Cook		4	4	3	PHH	2		1	3.00
Department Program Analyst		1	1	1	PLL	1			1.00
Director - Juvenile Services		1	1	1	PYY	1			1.00
Division Director		3	3	2	PVV	2			2.00
Fiscal Compliance Officer		1	1	0	PNN	0			-
Food Manager		1	1	1	PLL	1			1.00
Juvenile Services Support Spec I		1	1	1	PHH	1			1.00
Juvenile Probation Officer II		13	13	11	PKK	11			11.00
Legal Secretary		7	8	5	PII	2	3		3.30
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	6	6	PLL	6			6.00
Outreach Specialist II Grant		2	2	2	PKK	2			2.00
Program Coordinator		1	1	1	PLL	1			1.00
Program Manager		7	7	3	PER	2		1	3.00
Program Manager		2	2	2	PRR	2			2.00
Psychologist/Administrator		1	1	1	PTU	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		17	17	17	PPP	17			17.00
Sr. Youth Advisor		6	6	6	PLL	6			6.00
Victim Svcs. Coordinator		1	1	1	PII	1			1.00
Work Program Field Supervisor		6	5	3	PII	1	1	1	2.65

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
Law Library (#123-0)	Youth Advisor (On Call)	1	1	1	PJJ	0		1	1.00
	Youth Advisor I	2	1	1	PJJ	0		1	5.90
	Youth Advisor II	47	48	42	PKK	42			42.00
	<b>Totals</b>	<b>148</b>	<b>148</b>	<b>128</b>		<b>119</b>	<b>4</b>	<b>5</b>	<b>130.85</b>
	Law Librarian II	2	2	2	KNN	2			2.00
	Law Library Aide	4	4	0	KAA	0			-
	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	0	MVV	0			-
	Sr Law Library Asst	1	1	1	LJJ	1			1.00
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>5</b>		<b>5</b>	<b>0</b>	<b>0</b>	<b>5.00</b>	
Library- General Fund (#130-0)	Admin Secretary	1	1	1	WJJ	1			1.00
	Admin Secretary Supv	1	1	1	YKK	1			1.00
	Associate Library Director	2	2	1	CRR	1			1.00
	Dept Computer Applic Specialist	4	4	4	WJJ	4			4.00
	Development Officer	1	1	1	YNN	1			1.00
	Librarian I	14	14	11	YKK	11			11.00
	Librarian II	15	15	9	YNN	9			9.00
	Librarian III	7	7	6	YOO	6			6.00
	Librarian Aide	53	53	28	WAA	0	28		10.96
	Library Asst I	1	1	0	WEE	0			-
	Library Asst II	74	74	49	WGG	41	8		46.09
	Library Asst III	20	20	13	WHH	13			13.00
	Library Director	1	1	1	MVV	1			1.00
	Marketing Coordinator	1	1	1	YLL	1			1.00
	Office Assistant II	5	5	4	WEE	4			4.00
	Program Assistant	1	1	1	YKK	1			1.00
	Program Coordinator	1	1	1	YLL	1			1.00
	Sr Library Asst	1	1	1	YJJ	1			1.00
	System/Access Svc Librn	1	1	1	YOO	1			1.00
	<b>Totals</b>	<b>204</b>	<b>204</b>	<b>134</b>		<b>98</b>	<b>36</b>	<b>0</b>	<b>114.05</b>
Library - Expansion Fund (#204-0)	Librarian I	3	3	3	YKK	3			3.00
	Librarian II	3	3	2	YNN	2			2.00
	Librarian III	1	1	1	YOO	1			1.00
	Library Aide	6	6	2	WAA		2		0.91
	Library Asst II (1.38 FTE's in General Fnd)	13	13	12	WGG	11	1		10.00
	Library Asst III	3	3	3	WHH	3			3.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	<b>Totals</b>	<b>31</b>	<b>31</b>	<b>25</b>		<b>22</b>	<b>3</b>	<b>0</b>	<b>21.91</b>
Medical Examiner/Coroner's Office (#153-0)	Admin. Assistant II	1	1	1	WJJ	1			1.00

### Authorized Positions and Full Time Equivalents

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Assistant Medical Examiner	1	1	1	C0001	1			1.00
	Deputy Coroner (Investigator)	3	3	2	WMM	1		1	1.80
	Deputy Coroner (Technologist)	8	8	6	WMM	6			6.00
	Medical Examiner	1	1	1	M0003	1			1.00
	Medicolegal Death Invest. Supervisor	0	0	2	YPP	2			2.00
	Forensic Medical Transcriber	1	1	2	WHH	1		1	1.15
	Supervising Coroner Investigator	1	1	0	YPP				-
	<b>Totals</b>	<b>16</b>	<b>16</b>	<b>15</b>		<b>13</b>	<b>0</b>	<b>2</b>	<b>13.95</b>
Public Administrator (#159-0)	Account Clerk	1	1	0	WGG	0			-
	Account Clerk II	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	1	YKK	1			1.00
	Office Support Specialist	3	3	3	WHH	2	1		2.60
	Probate Estate Case Mgr	1	1	1	YOO	1			1.00
	Public Admin Estate Invst	3	3	3	WKK	3			3.00
	Public Administrator	1	1	1	E011	1			1.00
	<b>Totals</b>	<b>11</b>	<b>11</b>	<b>10</b>		<b>9</b>	<b>1</b>	<b>0</b>	<b>9.60</b>
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	9	WII	9			9.00
	Legal Secretary Lead	0	0	0	WJJ	0			-
	Legal Secretary Supervisor	1	1	1	YKK	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	0	YLN	0			-
	Public Defender - Appointed	1	1	1	MYZ	1			1.00
<b>Totals</b>	<b>59</b>	<b>59</b>	<b>57</b>		<b>57</b>	<b>0</b>	<b>0</b>	<b>57.00</b>	
Public Guardian's Office (#157-0)	Account Clerk	2	2	1	WGG	1			1.00
	Account Clerk II	1	1	1	WHH	1			1.00
	Admin Secretary Supervisor	1	1	0	YKK	0			-
	Guardian Case Manager	8	8	8	WLL	8			8.00
	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	0	WEE	0			-
	Guardian Case Specialist	1	1	0	WII	0			-
	Public Guardian	1	1	1	MSS	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
Public Works - General Fund (#160-0)	Registered Nurse I	1	1	1	NKK	1			1.00
	Supervising Guardian Case Mgr	2	2	2	YOO	2			2.00
	<b>Totals</b>	<b>20</b>	<b>20</b>	<b>16</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>16.00</b>
	Administrative Secretary	1	1	0	WJJ	0			-
	Administrative Secretary Sup	2	2	2	YKK	2			2.00
	Architect	2	0	0	YQR	0			-
	APWD Engineering	1	1	1	CVV	1			1.00
	APWD Facilities	1	1	1	CVV	1			1.00
	Civil Engineer II	2	2	2	YNO	2			2.00
	County Engineer	1	1	0	MUU	0			-
	County Surveyor/Land Developer	1	1	1	MRR	1			1.00
	Deputy Director Public Works	1	0	0	CUU	0			-
	Engineering Inspector	2	2	1	WLL	1			1.00
	Equipment Parts Specialist	1	1	0	WGG	0			-
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Geomatics Specialist	2	2	1	WMM	1			1.00
	Geomatics Supervisor	1	1	0	YOO	0			-
	Geomatics Technician	2	2	2	WKK	2			2.00
	Hazmat Engineering Specialist	1	1	0	WNN	0			-
	Heavy Equipment Operator	21	21	16	WII	16			16.00
	Lead Heavy Equipment Operator	6	6	6	WJJ	6			6.00
	Licensed Engineer	6	4	3	YQR	3			3.00
	Maintenance Worker II	16	16	11	WFF	11			11.00
	Medium Equipment Operator	26	26	20	WGG	20			20.00
	Office Assistant II	2	2	0	WEE	0			-
	Office Support Specialist	2	3	2	WHH	2			2.00
	Project Manager	0	3	2	YQR	2			2.00
	Property Prog & Fiscal Compl Mgr	1	1	1	YQQ	1			1.00
	Public Works Director	1	1	1	MYY	1			0.65
	Public Works Project Coordinator	0	2	2	YNN	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	3	WFF	3			3.00
	Sign Shop Supervisor	1	1	1	YJJ	1			1.00
	Special Projects Inspector	2	0	0	YNN	0			-
	Sr Licensed Engineer	2	2	2	YRS	2			2.00
	Sr Project Manager	0	1	0	YRS	0			-
	Survey Party Chief	1	1	0	YKK	0			-
	Surveying Technician	2	2	1	WJJ	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)	
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal		
	<b>Totals</b>	<b>122</b>	<b>122</b>	<b>90</b>		<b>90</b>	<b>0</b>	<b>0</b>	<b>89.65</b>	
Public Works - General Government Function	Administrative Secretary	1	1	0	WJJ	0			-	
	Administrative Secretary Sup	1	0	0	YKK	0			-	
	Building System Control Specialist	2	2	2	WMM	2			2.00	
	Carpenter	4	4	3	WJJ	3			3.00	
	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	
	Duplicating Equipment Operator II	3	3	3	WGG	3			3.00	
	Facilities Contract & Srvs. Superv.	1	1	1	YLL	1			1.00	
	Facilities Superintendent	1	0	0	CTT	0			-	
	Facilities Technician Supervisor	2	2	2	YMM	2			2.00	
	Facility Technician	21	21	14	WKK	14			14.00	
	Imaging & Record Mgt Sup	1	0	0	YLL	0			-	
	Imaging Equipment Tech I	3	0	0	WCC	0			-	
	Imaging Equipment Tech II	4	0	0	WGG	0			-	
	Lead Custodial Worker	1	1	1	WFF	1			1.00	
	Maintenance Worker I	2	2	2	WCC	2			2.00	
	Office Assistant I	0	3	1	WDD	1			1.00	
	Office Support Specialist	1	2	1	WHH	1			1.00	
	Painter	3	3	3	WII	3			3.00	
	Painter - Supervisor	1	1	1	YKK	1			1.00	
	Repograph/Mail Services Sup	1	1	1	YLL	1			1.00	
Senior Duplicating Equip Operator	1	1	1	WHH	1			1.00		
	<b>Totals</b>	<b>58</b>	<b>52</b>	<b>40</b>		<b>40</b>	<b>0</b>	<b>0</b>	<b>40.00</b>	
Public Works - Animal Services Fund (#205-0)	Animal Control Officer	15	15	13	WII	13			13.00	
	Animal Services Assistant	0	0	3	WEE	3			3.00	
	Animal Services Caretaker	5	5	6	WCC	6			6.00	
	Animal Services Kennel Asst	4	4	3	WFF	3			3.00	
	Animal Services Manager	1	1	1	YQQ	1			1.00	
	Animal Services Supervisor	2	2	2	YLL	2			2.00	
	Lead Animal Control Officer	4	4	4	WJJ	4			4.00	
	Office Assistant II	4	4	3	WEE	3			3.00	
	Office Support Specialist	1	1	1	WHH	1			1.00	
	Public Works Director	0	0	0	MYY	0			0.15	
	Veterinary Technician	1	1	1	WJJ	1			1.00	
		<b>Totals</b>	<b>37</b>	<b>37</b>	<b>37</b>		<b>37</b>	<b>0</b>	<b>0</b>	<b>37.15</b>
	Public Works - Equipment Services Fund (#669-0)	Auto Body Repairer	1	1	1	WII	1			1.00
Auto Mechanic		6	6	4	WJJ	4			4.00	
Equipment Parts Inventory Clerk		1	1	1	YHH	1			1.00	

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Equipment Parts Specialist	1	1	1	WGG	1			1.00
	Equipment Svcs Superintendent	1	1	1	YQQ	1			1.00
	Equipment Svcs Supv.	2	2	2	YMM	2			2.00
	Equipment Svcs Worker II	3	3	3	WFF	3			3.00
	Heavy Diesel Equip Mechanic	9	9	8	WKK	8			8.00
	Heavy Diesel Equip Mechanic-Sup	1	1	1	YLL	1			1.00
	Office Assistant II	1	1	0	WEE	0			-
	Office Support Specialist	1	1	1	WHH	1			1.00
	Public Works Director	0	0	0	MYG	0			0.20
	<b>Totals</b>	<b>27</b>	<b>27</b>	<b>23</b>		<b>23</b>	<b>0</b>	<b>0</b>	<b>23.20</b>
Recorder's Office (#111-0)	Administrative Asst I	1	1	1	YKK	1			1.00
	Chief Deputy Recorder	1	1	1	CNN	1			1.00
	County Recorder - Elected	1	1	1	E011	1			1.00
	Deputy County Recorder 1	15	15	12	WGG	11	1		11.63
	Property Transfer Compl Recorder	1	1	1	WII	1			1.00
	Recording Supervisor	3	3	3	YKK	3			3.00
	Senior Deputy Recorder	5	5	5	WHH	5			5.00
	<b>Totals</b>	<b>27</b>	<b>27</b>	<b>24</b>		<b>23</b>	<b>1</b>	<b>0</b>	<b>23.63</b>
Regional Parks and Open Space (#140-0,#270M)	Account Clerk	1	1	1	WGG	1			1.00
	Admin Secretary	1	1	0	YKK	0			-
	Aquatics Supv	1	1	0	S007	0			-
	Asst Director Regional Parks	1	1	1	CTT	1			1.00
	Bus Driver	1	1	0	S008	0			-
	Concession Attendant	1	1	0	S002	0			-
	Curator	2	2	1	YLL	1			1.00
	Director, Reg Parks & Open Space	1	1	1	MWW	1			1.00
	District Park Manager	4	4	2	YOO	2			2.00
	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	0	WII	0			-
	Horticulture Assistant	1	1	1	WII	1			1.00
	Horticulturist	1	1	1	YNN	1			1.00
	Inmate Work Program Leader	3	3	2	WGG	2			2.00
	Irrigation Specialist	2	2	2	WGG	2			2.00
	Lifeguard	1	1	0	S003	0			-
	Maint Worker II	18	18	13	WFF	12	1		12.75
	Office Assistant II	5	5	3	WEE	1	2		2.13
	Office Support Specialist	1	1	1	WHH	1			1.00
	Park Aide ( Maint, Ranger)	2	2	1	S005	0		1	1.50
	Park Aide (Guide, GBA)	2	2	1	S003	0		1	0.17

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Park Aide (Maint, Ranger)	1	1	0	SOO5	0			-
	Park Aide Trainee	2	2	0	S001	0			-
	Park Planner	4	4	2	WNN	2			2.00
	Park Ranger	8	8	7	WKK	6	1		6.83
	Parks Coordinator	0	0	4	WII	4			4.00
	Parks Maintenance Supervisor	3	3	2	YLL	2			2.00
	Parks Operation Superintendent	2	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	0	1		0.53
	Rangemaster	1	1	1	WJJ	1			1.00
	Recreation Coordinator	5	5	0	YII	0			-
	Recreation Leader	1	1	0	S003	0			-
	Recreation Specialist	2	2	0	WGG	0			-
	Recreation Supervisor	1	1	0	YKK	0			-
	Sr Lifeguard	1	1	0	S006	0			-
	Sr Recreation Leader	2	2	0	S006	0			-
	Volunteer Coordinator	0	0	1	WII	0	1		0.65
	<b>Totals</b>	<b>88</b>	<b>88</b>	<b>55</b>		<b>47</b>	<b>6</b>	<b>2</b>	<b>52.56</b>
Regional Parks - Golf Course Fund (#520-0)	Account Clerk II	1	1	1	WHH	1			1.00
	Golf Maintenance Supervisor	2	2	1	YLL	1			1.00
	Grounds Equip Mechanic	2	2	1	WII	1			1.00
	Irrigation Specialist	1	1	0	WGG	0			-
	Maintenance Worker II	4	4	1	WFF	1			1.00
	Park Aide (Maint, Ranger)	1	1	1	SOO5			1	4.12
	Sr Grounds Maintenance Worker	1	1	1	YJJ	1			1.00
	<b>Totals</b>	<b>12</b>	<b>12</b>	<b>6</b>		<b>5</b>	<b>0</b>	<b>1</b>	<b>9.12</b>
Regional Public Safety Training Center (#209-0)	Administrative Secretary	1	1	1	WJJ	1			1.00
	Dept Computer Applic Specialist	1	1	1	WJJ		1		0.75
	Dir Reg Public Safety Training Ctr	1	1	1	CRR	1			1.00
	Inmate Work Program Leader	1	1	1	WGG	1			1.00
	Office Assistant II	1	1	0	WEE				-
	Office Support Specialist			1	WHH	1			1.00
	<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>4</b>	<b>1</b>	<b>0</b>	<b>4.75</b>
Registrar of Voters (#112-0)	Admin Secretary	1	1	1	WJJ	1			1.00
	Office Assistant II	3	3	1	WEE	1			1.00
	Office Support Specialist	3	3	3	WHH	3			3.00
	Registrar of Voters - Appointed	1	1	1	MVV	1			1.00
	<b>Totals</b>	<b>8</b>	<b>8</b>	<b>6</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>6.00</b>
Senior Services (#225-0)	Administrative Assistant II	1	1	1	YLL	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Attorney - Senior Law Project	4	3	3	ATT	2	1		2.60
	Community Health Aide	7	7	6	WEE	5		1	6.45
	Custodial Worker	1	1		WBB				
	Director - Senior Services	1	1	1	MUU	1			1.00
	Eligibility Certification Specialist II		1	1	WHH	1			1.00
	Equipment Services Worker II	1	1	1	WFF	1			1.00
	Homemaker Services Aide				WEE				
	Human Services Support Spec I	1	1	1	WGG	1			1.00
	Legal Secretary	2	3	2	WII		1	1	1.03
	Legal Secretary Lead	1	1	1	WJJ	1			1.00
	Licensed Practical Nurse		1	1	NJJ	1			1.00
	Mental Health Counselor II				YPP				
	Mental Health Counselor Sup	1	1	1	YQQ	1			1.00
	Office Assistant II	3	2	2	WEE	2			2.00
	Office Support Specialist	2	2	2	WHH	2			2.00
	Paralegal - Senior Law Project	3	3	3	WKK	2		1	3.74
	Program Assistant	1	1	0	YKK				-
	Public Health Nurse II	1	1	1	NOO		1		0.60
	Public Health Nurse Supervisor	1	1	1	OQQ	1			1.00
	Registered Nurse I	2	2	2	NKK		1	1	2.10
	Social Services Supervisor	1	0	0	YPP				-
	Social Worker III	5	5	4	YNN	4			4.00
	<b>Totals</b>	<b>40</b>	<b>40</b>	<b>35</b>		<b>27</b>	<b>4</b>	<b>4</b>	<b>34.52</b>
Sheriff's Dept (#150-0)	Account Clerk II	4	4	4	WHH	4			4.00
	Admin Assistant II	2	2	2	YLL	2			2.00
	Admin Secretary	2	2	2	WJJ	2			2.00
	Admin Secretary Supervisor	3	3	3	WKK	3			3.00
	Admin Services Manager	1	1	1	YPP	1			1.00
	Air Craft Mechanic	2	2	2	WKK	1		1	2.00
	Asst Food Manager	1	1	1	YJJ	1			1.00
	Captain	6	6	6	B015	6			6.00
	Chief Deputy Sheriff	3	3	3	CD340	3			3.00
	Chief Records Clerk	3	3	3	YII	3			3.00
	Chief Toxicologist	1	1	1	YRU	1			1.00
	Communications Specialist	15	15	15	WJJ	15			15.00
	Courthouse Security Officer	23	22	19	WEE	18		1	22.00
	Courthouse Security Officer-Sprvsr	2	2	1	YHH	1			1.00
	Crime Analyst/Statistician	1	1	1	YOO	1			1.00
	Crime Lab Director	1	1	1	CTV	1			1.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Criminalist II	14	14	14	YNP	14			14.00
	Department Computer Specialist	2	2	2	WKL	2			2.00
	Deputy Sheriff	376	379	358	D001	358			358.00
	Memo: 15 Deputy Sheriff Recruits authorized	15	15	15	C075	15			
	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
	Evidence & Property Control Clerk	2	2	2	WHH	2			2.00
	Fire & Safety Inspector	1	1	0	WKK	0			-
	Fiscal Compliance Officer	1	1	1	YNN	1			1.00
	Food Manager	1	1	1	YLL	1			1.00
	Forensic Technician II	4	4	4	WJJ	4			4.00
	Grants Coordinat	1	1	1	WLL	1			1.00
	Inmate Class/Inmate Assist	6	6	6	WJJ	6			6.00
	Inmate Property/Svcs Supervisor	1	1	0	YJJ	0			-
	Inmate Storekeeper	2	2	2	WFF	2			2.00
	Inmate Work Program Leader	11	10	9	WGG	8		1	12.79
	Inmate Work Program Supervisor	1	1	1	YJJ	1			1.00
	Investigative Assistant	8	8	8	WII	7		1	8.00
	Investigative Assistant Supervisor	1	1	1	YKK	1			1.00
	Jail Cook	8	8	8	WHH	8			8.00
	Latent Fingerprint Examiner	1	1	1	WLL	1			1.00
	Lead Communication Specialist	1	1	1	WKK	1			1.00
	Lieutenant	16	16	14	B010	14			14.00
	NNCTC Infrastructure Liaison Coor	1	1	1	YPP	1			1.00
	NNCTC Intelligence Analyst	4	4	4	YQQ	4			4.00
	NNCTC Terrorism Liaison Officer	1	1	1	YPP	1			1.00
	Office Assistant II	13	13	11	WEE	11			11.00
	Office Assistant III	24	24	22	WGG	22			22.00
	Office Support Specialist	11	11	11	WHH	11			11.00
	Payroll Coordinator	1	0	0	YJJ	0			-
	Payroll/Personnel Clerk	2	2	2	WHH	2			2.00
	Pilot	1	1	1	CKO	0		1	1.00
	Program Assistant	1	1	1	YKK	1			1.00
	Property Inventory Clerk	5	5	5	WEE	5			5.00
	Sergeant	48	48	47	B005	47			47.00
	Sheriff	1	1	1	E012	1			1.00
	Sheriff Support Specialist B/C/PC	93	94	86	WHH	85		1	86.00
	Sheriff Support Specialist-Field	13	13	9	WGG	9			9.00
	Sheriff Support Spec-Supervisor	11	11	9	YKK	9			9.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
Social Services - Adult Services (#179-0)	Sheriff's Office Records Manager	1	1	1	YNN	1			1.00
	Sr Criminalist	3	3	3	YOQ	3			3.00
	Supervising Communication Spec	2	2	2	YLL	2			2.00
	Supervising Criminalist	2	2	2	YQR	2			2.00
	Victim Witness Advocate	1	1	1	WJJ	1			1.00
	Video Production Coordinator	1	1	1	WJJ	1			1.00
	<b>Totals</b>	<b>786</b>	<b>787</b>	<b>738</b>		<b>732</b>	<b>0</b>	<b>6</b>	<b>729.79</b>
	Account Clerk	3	3	3	WGG	3			3.00
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Secretary Superv	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	10	WEE	10			10.00
	Office Support Specialist	3	3	1	WHH	1			1.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
Program Coordinator	2	2	1	YLL	1			1.00	
Registered Nurse I	0	0	0	NKK		0		0.29	
Social Services Director	1	1	1	MY Y	1			1.00	
Social Services Supervisor	1	1	1	YPP	1			1.00	
Social Worker III	7	7	7	YNN	7			7.00	
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>46</b>		<b>46</b>	<b>0</b>	<b>0</b>	<b>46.29</b>	
Social Services - Child Protective Services Fund (#228-0)	Account Clerk	1	1	1	WGG	1			1.00
	Administrative Secretary Sup	2	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	1			WEE				
	CPS Intake Screener	5	5	5	WKK	3	2		4.06
	Dept 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	1	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
	Foster Care Training and Support Sp	4	4	4	YPP	3	1		3.53
	Human Services Program Super	1	1	1	YPP	1			1.00
	Human Services Support Spec II	11	11	11	WHH	11			11.00
Medical Office Assistant	1	1	1	WII	1			1.00	

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Mental Health Counselor II	8	8	8	YPP	7	1		7.53
	Mental Health Counselor Super	2	2	2	YQQ	2			2.00
	Office Assistant II	29	29	29	WEE	29			29.00
	Office Support Specialist	11	11	11	WHH	11			11.00
	Pediatric Physician	1	1	1	CUZ	1			1.00
	Program Assistant	4	4	4	YKK	4			4.00
	Program Coordinator	1	1	1	YLL	1			1.00
	Psychologist	1	1	1	YRR		1		0.53
	Public Health Nurse II	1	1	1	NNO	1			1.00
	Social Services Program Specialist	2	2	2	YQQ	2			2.00
	Social Services Supervisor	19	19	19	YPP	19			19.00
	Social Worker III	102	102	102	YNN	93	9		98.41
	Sr Human Svcs Support Specialist	5	5	5	WII	5			5.00
	Sr Social Worker	8	8	8	YOO	8			8.00
	<b>Totals</b>	<b>237</b>	<b>236</b>	<b>236</b>		<b>222</b>	<b>14</b>	<b>0</b>	<b>230.06</b>
Technology Services (#108-0)	Administrative Assistant I	1	1	1	Y KK	1			1.00
	Administrative Secretary	1	1	1	WJJ	1			1.00
	Basis Administrator II	2	2	2	Y OO	2			2.00
	Business Systems Analyst II	5	5	1	Y NN	1			1.00
	Chief Info Mgt Officer	1	1	1	M XY	1			1.00
	Electronics Technician	4	4	2	W KK	2			2.00
	GIS Specialist	3	3	2	WKK	2			2.00
	Imaging & Record Mgt Super		1	1	YPP	1			1.00
	Imaging Equipment Tech I		3		WCC				-
	Imaging Equipment Tech II		4	4	WGG	4			4.00
	IT Director	1	1		MWW				-
	IT Manager	4	4	4	CDTT	4			4.00
	IT Training Specialist	1	1		W KK				-
	Office Support Specialist	1	1	1	WHH	1			1.00
	Public Service Intern				XO12				-
	Radio Network Administrator	1	1	1	W NN	1			1.00
	Records Mgt Tech II		2	2	WEE	2			2.00
	Radio Network Engineer II	3	3		W LL				-
	Security Electronics Administrator	1	1	1	WNN	1			1.00
	Sr Business Systems Analyst	2	2	4	Y PP	4			4.00
	Sr Technology Network Engineer	4	5	5	YPP	5			5.00
	Sr Technology Support Tech	6	6	5	WKK	5			5.00
	Sr Technology Sys Administrator	4	5	5	YPP	5			5.00
	Sr Technology Sys Developer	10	11	11	YPP	11			11.00
	Sr Telephone Technician	1	1		W LL				-

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
Treasurer's Office (#113-0)	Technology Network Engineer II	4	4	8	W LM	8			8.00
	Technology Project Coordinator	7	4	4	YQR	4			4.00
	Technology Support Technician II	6	6	4	WII	4			4.00
	Technology Sys Administrator II	5	5	5	WLM	5			5.00
	Technology Systems Developer II	19	19	15	YNO	15			15.00
	Telecommunications Manager	1	1	1	CDTT	1			1.00
	Telecom Support Tech	1	1		W II				-
	Telephone Technician	2	2	1	W KK	1			1.00
	<b>Totals</b>	<b>101</b>	<b>111</b>	<b>92</b>		<b>92</b>	<b>0</b>	<b>0</b>	<b>92.00</b>
	Account Clerk	12	11	9	WGG	9			9.00
	Account Clerk II	2	2	1	WHH	1			1.00
Admin Secretary	1	1	1	WJJ	1			1.00	
Asst Chief Deputy Treasurer	2	2	1	YNN	1			1.00	
Chief Deputy Treasurer	1	1	1	CQQ	1			1.00	
Collections Analyst	2	2	1	WII	1			1.00	
Commissioner Elected Treasurer	1	1	1	E011	1			1.00	
Depart Computer App Specialist	1	2	2	WJJ	2			2.00	
Personal Property Field Rep	1	1	1	WII	1			1.00	
Principal Account Clerk	3	3	3	YJJ	3			3.00	
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>21</b>		<b>21</b>	<b>0</b>	<b>0</b>	<b>21.00</b>	
Truckee River Flood Management (#211-0)	Account Clerk		1	1	YLL	1			1.00
	Administrative Assistant	1			YLL				
	Administrative Assistant II	1	1	1	YLL	1			1.00
	Administrative Services Manager	1	1	1	YPP	1			1.00
	Deputy Director, TRFMP	1	1	1	CRR	1			1.00
	Environmental Engineer II	1			YNO				-
	Fiscal Compliance Officer	1	1		YNN				-
	Flood Mgt Project Director	1	1	1	MVW	1			1.00
	Land Acquisition Manager	1	1	1	YRR	1			1.00
	Licensed Enginneer		1	1	YQR	1			1.00
	Natural Resources Planner		1	1	WNN	1			1.00
	Natural Resources Planner Coord	1	1	1	YQQ	1			1.00
	Sr. Financial Analyst			1	YPP	1			1.00
	Sr. Hydrogeologist			1	YPQ	1			1.00
	Sr Licensed Engineer	1	1	1	YRS	1			1.00
	Public Information Officer	1	1	1	YLL	1			1.00
<b>Totals</b>	<b>11</b>	<b>12</b>	<b>13</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>13.00</b>	
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	2	2	2	YNN	2			2.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Admin Secretary	2	2	2	WJJ	2			2.00
	Admin Secretary Supv	1	1	1	WKK	1			1.00
	Business Analyst	1	1	1	YNN	1			1.00
	Chief of Construction & Inspection	1	1		YOO				-
	Department Programmer Analyst	1	1	1	WLL	1			1.00
	Department Sys Support Anlyst	1	1	1	WNN	1			1.00
	Deputy Director of WR	1	1		CUU				-
	Director Water Resources	1	1	1	MY Y	1			1.00
	Engineering Technician	1	1	1	WHH	1			1.00
	Environmental Engineer II	5	3	2	YNO	2			2.00
	Finance & Customer Svcs Mgr	1	1	1	CTT	1			1.00
	Fiscal Compliance Officer	1			YNN				-
	GIS Analyst II	1			WNN				-
	GIS Specialist	4	4	3	WKK	3			3.00
	Hydrogeologist II	2	1		YNN				-
	Licensed Enginneer	7	7	5	YQR	5			5.00
	Office Assistant I	1	1	1	WDD	1			1.00
	Office Assistant III	2	4	3	WGG	3			3.00
	Office Support Specialist	4	2	2	WHH	2			2.00
	Principal Account Clerk	1	1	1	YJJ	1			1.00
	Public Information Officer	1	1	1	CNN	1			1.00
	Public Service Intern	1	7	7	EO12			7	3.50
	Safety Compliance Officer	1	1		WKK				-
	Sewer Systems Worker II	5	5	5	WGG	5			5.00
	Senior Hydrogeologist	4	3	3	YPQ	3			3.00
	Sr. Environmental Engineer		1	1	YOP	1			1.00
	Sr. Financial Analyst		1	1	YPP	1			1.00
	Sr Licensed Engineer	4	4	4	YRS	4			4.00
	Sr Water Meter Technician	1	1		WII				-
	Sr Utility Worker		2	2	WJJ	2			2.00
	Supervisor Utility Worker	2	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		YQR				-
	Utility Operations Supervisor	1	1	1	YNN	1			1.00
	Utility System Control Specialist	1	1	1	WMM	1			1.00
	Utility Worker II	14	12	12	WII	12			12.00
	Wastewater Collections Syst Sup	1	1	1	WKK	1			1.00
	Water & Sewer Project Inspector	6	6	4	WLL	4			4.00
	Water Meter Tech II	3	3	3	WHH	3			3.00

**Authorized Positions and Full Time Equivalents**

Department/Program	Authorized Position Count								Full-Time Position Equivalent (FTE) FY 2010-2011 (base 2,080 hrs)
	Title	FY08/09 Actual	FY09/10 Actual	FY10/11 Budget	Salary Grade	Full Time	Part Time	On-call/ Seasonal	
	Water Mgmt Planner	1	1	1	YNN	1			1.00
	Water Resource Planning Mgr	1	1		CSS				-
	Water Resource Program Manager	2	2	1	YQR	1			1.00
	Water Rights Manager	1	1	1	YPP	1			1.00
	Water Rights Technician	1	1	1	WJJ	1			1.00
	Water Treatment Plant Operator	3	2	2	YNN	2			2.00
	<b>Totals</b>	<b>104</b>	<b>105</b>	<b>90</b>		<b>83</b>	<b>0</b>	<b>7</b>	<b>86.50</b>
Water Resources-Remediation District Fund (#266-0)	Environmental Engineer II		1	1	YNO	1			1.00
	Hydrogeologist II		1	1	YNN	1			1.00
	Public Service Intern		1	1	EO12			1	0.50
	Senior Hydrogeologist	1	3	2	YPQ	2			2.00
	Techology Systems Developer II		1	1	YNO	1			1.00
	Water Management Planner		1	1	YNN	1			1.00
	Water Resource Program Manager	1	1	1	YQR	1			1.00
<b>Totals</b>	<b>2</b>	<b>9</b>	<b>8</b>		<b>7</b>	<b>0</b>	<b>1</b>	<b>7.50</b>	
<b>Total County</b>		<b>3,220</b>	<b>3,196</b>	<b>2,768</b>		<b>2,622</b>	<b>99</b>	<b>47</b>	<b>2,704.99</b>

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Account Clerk	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Account Clerk	K405	\$14.02	\$21.76	\$29,161.60	\$45,260.80
Account Clerk II	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Account Clerk II	PHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Account Clerk II - Justice Court	J120	\$18.09	\$24.46	\$37,627.20	\$50,876.80
Accountant I	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Accountant II	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Accounting Manager	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Accounting Supervisor	J170	\$23.15	\$31.27	\$48,152.00	\$65,041.60
Accounting Technician	K443	\$19.07	\$29.58	\$39,665.60	\$61,526.40
Administrative Analyst	K441	\$20.19	\$31.27	\$41,995.20	\$65,041.60
Administrative Assistant	K406	\$20.63	\$31.96	\$42,910.40	\$66,476.80
Administrative Assistant I	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Administrative Assistant II	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Administrative Assistant II	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Administrative Assistant II	CLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Administrative Assistant II	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Administrative Assistant Trainee	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Administrative Clerk	K402	\$12.98	\$20.13	\$26,998.40	\$41,870.40
Administrative Clerk - County Commission	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Administrative Health Services Officer	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Administrative Legal Secretary	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Administrative Legal Secretary	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Administrative Secretary	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Administrative Secretary	J155	\$20.34	\$27.47	\$42,307.20	\$57,137.60
Administrative Secretary	CJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Administrative Secretary	PJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Administrative Secretary I	K404	\$14.97	\$23.17	\$31,137.60	\$48,193.60
Administrative Secretary II	K408	\$15.79	\$24.46	\$32,843.20	\$50,876.80
Administrative Secretary Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Administrative Secretary Supervisor	CKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Administrative Services Manager	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Administrative Services Manager	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Advanced Practitioner Of Nursing	NQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Advanced Practitioner Of Nursing	PNQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Air Quality Specialist I	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Air Quality Specialist II	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Air Quality Supervisor	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Aircraft Mechanic	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Alternate Public Defender	MWX	\$49.69	\$64.60	\$103,355.20	\$134,368.00
Alternative Sentencing Officer I	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Alternative Sentencing Officer II	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Animal Control Officer	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Animal Services Assistant	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Animal Services Caretaker	WCC	\$14.36	\$18.67	\$29,868.80	\$38,833.60
Animal Services Kennel Assistant	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Animal Services Manager	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Animal Services Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Appraisal Assistant	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Appraiser I	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Appraiser II	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Appraiser III	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Apwd Engineering	CVV	\$45.06	\$58.58	\$93,724.80	\$121,846.40
Apwd Facilities	CVV	\$45.06	\$58.58	\$93,724.80	\$121,846.40
Architect	YQR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Assistant Alternative Sentencing Officer	CENN	\$24.46	\$31.80	\$50,876.80	\$66,144.00
Assistant Buyer	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Assistant Chief Deputy Treasurer	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Assistant Clerk Of Court	K462	\$35.31	\$51.21	\$73,444.80	\$106,516.80
Assistant County Manager	M100	\$55.94	\$72.61	\$116,355.20	\$151,028.80
Assistant County Recorder	CLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Assistant Court Administrator	J180	\$27.69	\$37.43	\$57,595.20	\$77,854.40
Assistant Dir Regional Parks/Open Space	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Assistant District Court Administrator	K462	\$35.31	\$51.21	\$73,444.80	\$106,516.80
Assistant Food Manager	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Assistant Manager Roads Operations	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Assistant Manager/Family Support	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Assistant Medical Examiner	C001	\$66.66	\$86.64	\$138,652.80	\$180,211.20
Assistant Personal Property Audit-Apprai	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Assistant Planner	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Assistant To County Manager	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Associate Library Director, Ops & Suppor	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Associate Library Director, Prog & Svcs	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Asst Div Dir-Cchs	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Asst Div Dir-Environmental Services	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Attorney/Sr. Law Project	ATT	\$38.54	\$55.85	\$80,163.20	\$116,168.00
Auto Body Repairer	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Automotive Mechanic	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Bailiff (Reno)	J155	\$20.34	\$27.47	\$42,307.20	\$57,137.60
Bailiff (Sparks)	J155	\$20.34	\$27.47	\$42,307.20	\$57,137.60
Bailiff Supervisor	J160	\$22.39	\$30.22	\$46,571.20	\$62,857.60
Basis Administrator I	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Basis Administrator II	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Benefits Administrator	COO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Benefits Analyst	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Benefits Specialist	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Budget Manager	MVV	\$43.39	\$56.41	\$90,251.20	\$117,332.80
Building & Safety Branch Manager	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Building Inspection Supervisor	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Building Inspector	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Building Inspector Trainee	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Building Maintenance Assistant	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Building Operations Project Manager	YMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Building Permit Technician	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Building System Controls Specialist	WMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Business Analyst	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Business Systems Analyst I	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Business Systems Analyst II	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Buyer	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Capital Projects Division Manager	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Captain	B015	\$50.24	\$52.74	\$104,499.20	\$109,699.20
Carpenter	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Carpenter Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Casa Director	K461	\$28.67	\$44.41	\$59,633.60	\$92,372.80
Casa Trainer	K424	\$22.39	\$34.68	\$46,571.20	\$72,134.40
Case Compliance Reviewer-CPS	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Case Manager	K424	\$22.39	\$34.68	\$46,571.20	\$72,134.40
Central Control Specialist	PHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Chief Alternative Sentencing Officer	M1QQ	\$28.24	\$36.68	\$58,739.20	\$76,294.40
Chief Deputy Assessor	CUU	\$42.71	\$55.54	\$88,836.80	\$115,523.20
Chief Deputy Comptroller	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Chief Deputy County Clerk	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Chief Deputy Recorder	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Chief Deputy Sheriff	CD340	\$54.36	\$57.05	\$113,068.80	\$118,664.00
Chief Deputy Treasurer	CQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Chief Information Management Officer	MXY	\$51.97	\$67.54	\$108,097.60	\$140,483.20
Chief Investigator - Da (ER)	CISS	\$35.00	\$47.26	\$72,800.00	\$98,300.80
Chief Investigator - Da (RR)	CISS	\$37.07	\$50.04	\$77,105.60	\$104,083.20
Chief Investigator (PD)	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Chief Of Building Operations	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Chief Of Construction & Inspection	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Chief Property Appraiser	YRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Chief Records Clerk	YII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Chief Records Clerk (Civil)	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Chief Toxicologist	YRU	\$42.71	\$55.54	\$88,836.80	\$115,523.20
Childrens Services Coordinator Supv	YRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Civil Engineer I	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Civil Engineer II	YNO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Civil Engineering Assistant	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Code Enforcement Officer I	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Code Enforcement Officer II	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Collections Analyst	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Collections Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Communications Specialist	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Communications Specialist Trainee	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Community Health Aide	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Community Health Epidemiologist	NOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Community Health Nutritionist	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Community Outreach Coordinator	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Community Support Administrator	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Community Work Program Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Competency Development Coordinator	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Constable	E0000			\$52,249.60	\$52,249.60
Cook	PHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Coroner	MUU	\$41.13	\$53.49	\$85,550.40	\$111,259.20
County Assessor	E011				\$97,680.00
County Building Official	MUU	\$41.13	\$53.49	\$85,550.40	\$111,259.20
County Clerk	E011				\$97,680.00
County Commissioner	E010				\$58,672.55
County Comptroller	MVV	\$43.39	\$56.41	\$90,251.20	\$117,332.80
County Engineer	MUU	\$41.13	\$53.49	\$85,550.40	\$111,259.20
County Grants Administrator	CPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
County Manager	M105	\$94.48	\$94.48	\$196,518.40	\$196,518.40

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
County Payroll Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
County Public Information Officer	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
County Recorder	E011				\$97,680.00
County Surveyor/Land Developer	MRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
County Treasurer	E011				\$97,680.00
Court Analyst	J177	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Court Clerk I	K411	\$12.98	\$27.40	\$26,998.40	\$56,992.00
Court Clerk I	J130	\$20.29	\$27.40	\$42,203.20	\$56,992.00
Court Clerk II	K410	\$17.66	\$29.58	\$36,732.80	\$61,526.40
Court Clerk II	J157	\$21.90	\$29.58	\$45,552.00	\$61,526.40
Court Clerk III	J175	\$23.67	\$31.96	\$49,233.60	\$66,476.80
Court Fiscal Manager	K466	\$34.10	\$44.37	\$70,928.00	\$92,289.60
Court Human Resources Manager	K466	\$34.10	\$44.37	\$70,928.00	\$92,289.60
Court Intern	X012	\$7.50	\$13.50	\$15,600.00	\$28,080.00
Court Interpreter	K436	\$17.72	\$27.47	\$36,857.60	\$57,137.60
Court Master	K446	\$37.79	\$58.58	\$78,603.20	\$121,846.40
Court Reporter	J130	\$20.29	\$27.40	\$42,203.20	\$56,992.00
Court Tech. Business Systems Analyst I	K445	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Court Tech. Business Systems Analyst II	K449	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Court Tech. Sr. Business Systms Analyst	K450	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Court Technology Manager	K451	\$36.67	\$47.69	\$76,273.60	\$99,195.20
Court Technology Network Engineer	K420	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Court Technology Sr Network Engineer	K453	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Court Technology Systems Administrator	K452	\$30.71	\$39.92	\$63,876.80	\$83,033.60
Courthouse Security Officer	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Courthouse Security Officer Supervisor	YHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
CPS Intake Screener	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Crime Analyst/Statistician I	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Crime Analyst/Statistician II	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Crime Lab Director	CTV	\$45.06	\$58.58	\$93,724.80	\$121,846.40
Criminal/Arrgmnt /Cashier	J140	\$19.25	\$25.79	\$40,040.00	\$53,643.20
Criminalist I	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Criminalist II	YNP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Criminalist Trainee	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Curator	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Custodial Worker	WBB	\$13.70	\$17.79	\$28,496.00	\$37,003.20
DA Investigator I (ER)	IELL	\$23.88	\$29.55	\$49,670.40	\$61,464.00
DA Investigator I (RR)	ILL	\$25.35	\$31.28	\$52,728.00	\$65,062.40
DA Investigator II (ER)	IENO	\$26.35	\$35.40	\$54,808.00	\$73,632.00
DA Investigator II (RR)	INO	\$27.90	\$37.48	\$58,032.00	\$77,958.40
DA Investigator III (ER)	IEPQ	\$28.19	\$40.51	\$58,635.20	\$84,260.80
DA Investigator III (RR)	IPQ	\$29.84	\$42.90	\$62,067.20	\$89,232.00
Department Computer Application Special	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Department Computer Specialist	WKL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Department Programmer Analyst	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Department Programmer Analyst	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Department Support Analyst	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Department Systems Support Analyst	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Deputy Building Official	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Deputy Clerk - County Commissioners	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Deputy Clerk I	J100	\$15.42	\$20.82	\$32,073.60	\$43,305.60

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Deputy Clerk I (Dist Ct)	K403	\$13.42	\$20.82	\$27,913.60	\$43,305.60
Deputy Clerk II	J110	\$17.16	\$23.17	\$35,692.80	\$48,193.60
Deputy Clerk II (Dist Ct)	K407	\$14.97	\$23.17	\$31,137.60	\$48,193.60
Deputy Clerk III	J120	\$18.09	\$24.46	\$37,627.20	\$50,876.80
Deputy Clerk III (Dst Ct)	K409	\$15.79	\$24.46	\$32,843.20	\$50,876.80
Deputy Commissioner Of Civil Marriages	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Deputy Coroner (Investigator)	WMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Deputy Coroner (Technologist)	WMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Deputy County Recorder Aide	WDD	\$15.14	\$19.69	\$31,491.20	\$40,955.20
Deputy County Recorder I	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Deputy D. A. I	AOO	\$28.75	\$38.61	\$59,800.00	\$80,308.80
Deputy D. A. II	AQQ	\$32.85	\$44.34	\$68,328.00	\$92,227.20
Deputy D. A. III	ATT	\$38.54	\$55.85	\$80,163.20	\$116,168.00
Deputy D. A. IV	AUU	\$43.11	\$60.70	\$89,668.80	\$126,256.00
Deputy D. A. V	CAWW	\$49.85	\$72.29	\$103,688.00	\$150,363.20
Deputy D.A. I (Civil)	CAOO	\$28.75	\$38.61	\$59,800.00	\$80,308.80
Deputy D.A. II (Civil)	CAQQ	\$32.85	\$44.34	\$68,328.00	\$92,227.20
Deputy D.A. III (Civil)	CATT	\$38.54	\$55.85	\$80,163.20	\$116,168.00
Deputy D.A. Iv (Civil)	CAUU	\$43.11	\$60.70	\$89,668.80	\$126,256.00
Deputy Director Of Public Works	CUU	\$42.71	\$55.54	\$88,836.80	\$115,523.20
Deputy Director Of Water Resources	CUU	\$42.71	\$55.54	\$88,836.80	\$115,523.20
Deputy Director, Trfmp	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Deputy P. D. I	AOO	\$28.75	\$38.61	\$59,800.00	\$80,308.80
Deputy P. D. II	AQQ	\$32.85	\$44.34	\$68,328.00	\$92,227.20
Deputy P. D. III	ATT	\$38.54	\$55.85	\$80,163.20	\$116,168.00
Deputy P. D. IV	AUU	\$43.11	\$60.70	\$89,668.80	\$126,256.00
Deputy Sheriff	D001	\$21.69	\$29.74	\$45,115.20	\$61,859.20
Deputy Sheriff Recruit	C075	\$19.05	\$25.75	\$39,624.00	\$53,560.00
Deputy Treasurer	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Detention Operations Manager	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Detention Programs Coordinator	YMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Detention Services Manager	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Development Officer	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Director Of Community Development	MY Y	\$51.97	\$67.54	\$108,097.60	\$140,483.20
Director Of Community Relations	CSS	\$36.67	\$47.69	\$76,273.60	\$99,195.20
Director Of Finance	MZZ	\$54.43	\$70.77	\$113,214.40	\$147,201.60
Director Of Human Resources	MWW	\$45.93	\$59.72	\$95,534.40	\$124,217.60
Director Of Juvenile Services	M1YY	\$53.53	\$69.60	\$111,342.40	\$144,768.00
Director Of Senior Services	MUU	\$41.13	\$53.49	\$85,550.40	\$111,259.20
Director Of Water Resources	MY Y	\$51.97	\$67.54	\$108,097.60	\$140,483.20
Director Reg Public Safety Training Ctr	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Director, Family Services & Mediation	K456	\$30.77	\$47.69	\$64,001.60	\$99,195.20
Director, General Services	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Director, Management Services	CSS	\$36.67	\$47.69	\$76,273.60	\$99,195.20
Director, Pre-Trial Services	K465	\$28.05	\$43.47	\$58,344.00	\$90,417.60
Director, Regional Parks & Open Space	MWW	\$45.93	\$59.72	\$95,534.40	\$124,217.60
Discovery/Arbitration Commissioner	K446	\$37.79	\$58.58	\$78,603.20	\$121,846.40
Disease Intervention Specialist	NNO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
District Attorney	E013				\$160,750.00
District Court Administrator	KM464	\$39.67	\$61.50	\$82,513.60	\$127,920.00
District Health Officer	M0001	\$54.58	\$70.92	\$113,526.40	\$147,513.60

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
District Park Manager	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
District Park Ranger	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Div Director (Adult Services)	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Div Director (Air Quality Mgmt)	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Div Director (CCHS)	CVV	\$45.06	\$58.58	\$93,724.80	\$121,846.40
Div Director (Children's)	CVV	\$45.06	\$58.58	\$93,724.80	\$121,846.40
Div Director (Environmental Services)	CVV	\$45.06	\$58.58	\$93,724.80	\$121,846.40
Div Director (Juvenile Services)	PIVV	\$44.70	\$58.12	\$92,976.00	\$120,889.60
Div Director (Juvenile Services) (RR)	PVV	\$45.06	\$58.58	\$93,724.80	\$121,846.40
Drafting Technician I	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Drafting Technician II	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Drafting Technician Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Duplicating Equipment Operator I	WDD	\$15.14	\$19.69	\$31,491.20	\$40,955.20
Duplicating Equipment Operator II	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
E-Gov Information Officer	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Election Worker	X2	\$8.00	\$10.00	\$16,640.00	\$20,800.00
Electronics Technician	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Eligibility Case Compliance Reviewer	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Eligibility Certification Specialist I	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Eligibility Certification Specialist II	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Eligibility Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Emergency Management Administrator	CQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Emergency Medical Services Coordinator	OOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Engineering Inspector	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Engineering Services Technician	YII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Engineering Technician	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Environmental Engineer I	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Environmental Engineer II	YNO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Environmental Health Specialist	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Environmental Health Specialist Supvr	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Environmental Hlth Specialist Trainee I	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Environmental Hlth Specialist Trainee II	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Epi Center Director	CWZ	\$56.52	\$73.49	\$117,561.60	\$152,859.20
Epidemiologist	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Equipment Parts Inventory Control Supv	YHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Equipment Parts Specialist	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Equipment Services Superintendent	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Equipment Services Supervisor	YMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Equipment Services Worker I	WCC	\$14.36	\$18.67	\$29,868.80	\$38,833.60
Equipment Services Worker II	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Evidence And Property Control Clerk	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Facilities Contract & Services Supervsr	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Facilities Superintendent	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Facilities Technician Supervisor	YMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Facility Technician	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Family Court Investigative Specialist	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Family Support Program Manager	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Family Support Specialist	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Family Support Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Finance & Customer Services Manager	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Fire & Safety Inspector	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Fire Services Coordinator (ER)	CERR	\$32.16	\$41.81	\$66,892.80	\$86,964.80
Fire Services Coordinator (RR)	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Fiscal Analyst I	CLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Fiscal Analyst II	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Fiscal Analyst Trainee	CKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Fiscal Compliance Officer	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Fiscal Compliance Officer	PNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Fiscal Compliance Officer	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Fiscal Manager/Social Services	YRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Flood Management Project Director	M0002	\$54.21	\$70.46	\$112,756.80	\$146,556.80
Flood Project Supervisor	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Food Manager	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Food Manager	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Food Service Worker I	WAA	\$13.39	\$17.41	\$27,851.20	\$36,212.80
Food Service Worker II	WDD	\$15.14	\$19.69	\$31,491.20	\$40,955.20
Forensic Chemist	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Forensic Medical Transcriber	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Forensic Technician I	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Forensic Technician II	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Foster Care Training And Support Spec	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Geomatics Specialist	WMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Geomatics Supervisor	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Geomatics Technician	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
GIS Specialist	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Golf Maintenance Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Government Affairs Manager	CQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Grants Coordinator	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Graphic Design Artist	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Grounds Equipment Mechanic	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Guardian Case Manager	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Guardian Case Specialist	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Hazardous Materials Specialist	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Hazmat Engineering Specialist	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Health Educator I	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Health Educator II	YMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Heavy Equipment Diesel Mechanic	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Heavy Equipment Mechanic Supv-Ger/Vya	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Heavy Equipment Operator	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Homemaker Services Aide	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Horticulture Assistant	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Horticulturist	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Human Resources Administration Manager	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Human Resources Analyst I	CLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Human Resources Analyst II	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Human Resources Analyst Trainee	CKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Human Resources Specialist I	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Human Resources Specialist II	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Human Resources Specialist III	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Human Resources Specialist Trainee	CEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Human Services Program Supervisor	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Human Services Support Specialist I	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Human Services Support Specialist I	CGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Human Services Support Specialist I	K437	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Human Services Support Specialist II	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Hydrogeologist I	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Hydrogeologist II	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Imaging & Record Mgmt Supervisor	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Imaging Equipment Technician I	WCC	\$14.36	\$18.67	\$29,868.80	\$38,833.60
Imaging Equipment Technician II	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Imaging Equipment Technician Supervisor	YHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Imaging Equipment Technician Trainee	WBB	\$13.70	\$17.79	\$28,496.00	\$37,003.20
Inmate Class/Inmate Assist Specialist	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Inmate Property/Services Supervisor	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Inmate Storekeeper	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Inmate Work Program Leader	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Inmate Work Program Supervisor	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Integrated Case Services Manager	K447	\$25.16	\$38.97	\$52,332.80	\$81,057.60
Internal Audit Manager	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Internal Auditor	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Interpreter/Clerk	J135	\$18.79	\$25.36	\$39,083.20	\$52,748.80
Investigative Assistant	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Investigative Assistant Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Investigator I (PD)	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Investigator II (PD)	WLM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Irrigation Specialist	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
IT Director	MWW	\$45.93	\$59.72	\$95,534.40	\$124,217.60
IT Manager	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
IT Training Specialist	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Jail Cook	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Judge (Gerlach)	E215	\$13.50	\$13.50	\$28,080.00	\$28,080.00
Judge (Incline)	E205	\$58.53	\$58.53	\$121,742.40	\$121,742.40
Judge (Reno/Sparks)	E200	\$65.04	\$65.04	\$135,283.20	\$135,283.20
Judge (Verdi/Wadsworth)	E210	\$34.11	\$34.11	\$70,948.80	\$70,948.80
Judge's Administrative Assistant	K444	\$22.26	\$34.49	\$46,300.80	\$71,739.20
Judge's Secretary	J155	\$20.34	\$27.47	\$42,307.20	\$57,137.60
Jury Commissioner	K441	\$20.19	\$31.27	\$41,995.20	\$65,041.60
Justice Court Administrator-Reno	J190	\$39.62	\$53.51	\$82,409.60	\$111,300.80
Justice Court Administrator-Sparks	J190	\$39.62	\$53.51	\$82,409.60	\$111,300.80
Justice Court Records Clerk	J105	\$14.58	\$19.69	\$30,326.40	\$40,955.20
Justice Support Specialist	J106	\$13.82	\$20.72	\$28,745.60	\$43,097.60
Juvenile Probation Officer I	P1KK	\$22.33	\$29.04	\$46,446.40	\$60,403.20
Juvenile Probation Officer II	P1NN	\$26.48	\$34.41	\$55,078.40	\$71,572.80
Juvenile Services Support Specialist	PGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Juvenile Services Support Specialist	PGH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Labor Relations Manager	MUU	\$41.13	\$53.49	\$85,550.40	\$111,259.20
Laborer	WAA	\$13.39	\$17.41	\$27,851.20	\$36,212.80
Laborer	PAA	\$13.39	\$17.41	\$27,851.20	\$36,212.80
Land Acquisition Manager	YRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Latent Fingerprint Examiner	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Law Clerk	K438	\$21.22	\$32.86	\$44,137.60	\$68,348.80
Law Librarian II	LNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Law Library Aide	LAA	\$13.39	\$17.41	\$27,851.20	\$36,212.80

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Law Library Assistant I	LEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Law Library Assistant II	LGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Law Library Assistant III	LHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Law Library Director	MVV	\$43.39	\$56.41	\$90,251.20	\$117,332.80
Law Office Manager	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Lead Animal Control Officer	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Lead Communications Specialist	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Lead Custodial Worker	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Lead Heavy Equipment Operator	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Learning & Performance Specialist	CQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Legal Secretary	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Legal Secretary	PII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Legal Secretary Lead	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Legal Secretary Lead	PJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Legal Secretary Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Legal Secretary Supervisor	PKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Librarian I	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Librarian II	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Librarian III	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Library Aide	WAA	\$13.39	\$17.41	\$27,851.20	\$36,212.80
Library Assistant I	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Library Assistant II	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Library Assistant III	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Library Director	MVV	\$43.39	\$56.41	\$90,251.20	\$117,332.80
Licensed Engineer	YQR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Licensed Practical Nurse	NJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Licensed Practical Nurse	PNJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Lieutenant	B10	\$42.60	\$44.71	\$88,608.00	\$92,996.80
Lube Truck Driver	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Maintenance Technician	PII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Maintenance Worker - Juvenile Services	PCC	\$14.36	\$18.67	\$29,868.80	\$38,833.60
Maintenance Worker I	WCC	\$14.36	\$18.67	\$29,868.80	\$38,833.60
Maintenance Worker II	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Maintenance Worker III	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Mapping Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Marketing Coordinator	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Marketing Coordinator	CLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Marriage Division Operations Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Medical Examiner	M003	\$90.60	\$90.60	\$188,448.00	\$188,448.00
Medical Office Assistant	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Medium Equipment Operator	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Mental Health Counselor I	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Mental Health Counselor II	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Mental Health Counselor II	K450	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Mental Health Counselor II	PPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Mental Health Counselor Supervisor	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Mitigation Specialist	WLM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Natural Resources Planner	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Natural Resources Planner Coordinator	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
NNCTC Infrastructure Liaison Coordinator	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
NNCTC Intelligence Analyst	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
NNCTC Terrorism Liaison Officer	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Office Assistant I	WDD	\$15.14	\$19.69	\$31,491.20	\$40,955.20
Office Assistant I	PDD	\$15.14	\$19.69	\$31,491.20	\$40,955.20
Office Assistant II	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Office Assistant II	PEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Office Assistant III	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Office Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Office Support Specialist	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Office Support Specialist	CHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Outreach Specialist I	PKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Outreach Specialist II	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Outreach Specialist II (Grant)	P720	\$15.81	\$20.89	\$32,884.80	\$43,451.20
Painter	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Painter Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Paralegal Sr. Law Project	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Park Planner	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Park Ranger	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Parks Coordinator	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Parks Maintenance Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Parks Operations Superintendent	YRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Payroll Coordinator	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Payroll Technician	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Payroll/Personnel Clerk	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Pediatric Physician	CUZ	\$56.52	\$73.49	\$117,561.60	\$152,859.20
Permit Services Coordinator	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Permits Plus Zone Manager	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Personal Property Auditor-Appraiser	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Personal Property Field Representative	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Pilot	CKO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Planner	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Planning Manager	YRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Planning Technician	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Plans Examiner	WLM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Plans Examiner Supervisor	YNO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Plans/Permits/Applications Aide	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Playground Safety Specialist	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Polygraph Examiner I	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Polygraph Examiner II	YLN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Pre-Trial Services Officer I	K415	\$17.66	\$27.40	\$36,732.80	\$56,992.00
Pre-Trial Services Officer II	K443	\$19.07	\$29.58	\$39,665.60	\$61,526.40
Pre-Trial Services Officer III	K444	\$22.26	\$34.49	\$46,300.80	\$71,739.20
Principal Account Clerk	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Pro Per Attorney	K461	\$28.67	\$44.41	\$59,633.60	\$92,372.80
Probate Commissioner	K446	\$37.79	\$58.58	\$78,603.20	\$121,846.40
Probate Estate Case Manager	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Program Assistant	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Program Assistant	CKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Program Assistant	K420	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Program Assistant	PKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Program Coordinator	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Program Coordinator	K445	\$24.07	\$31.27	\$50,065.60	\$65,041.60

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Program Coordinator	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Program Manager (ER)	P1RR	\$33.90	\$44.07	\$70,512.00	\$91,665.60
Program Manager (RR)	PRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Project Manager	YQR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Property Inventory Clerk	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Property Inventory Technician	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Property Program & Fiscal Control Manage	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Property Transfer Compliance Recorder	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Psychologist	YRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Psychologist / Administrator	PTU	\$42.71	\$55.54	\$88,836.80	\$115,523.20
Public Administrator	E11	\$0.00	\$0.00	\$97,680.00	\$97,680.00
Public Administrator Estate Investigator	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Public Defender	MYZ	\$54.43	\$70.77	\$113,214.40	\$147,201.60
Public Guardian	MSS	\$35.31	\$45.93	\$73,444.80	\$95,534.40
Public Health Emergency Response Coord	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Public Health Investigator I	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Public Health Investigator II	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Public Health Nurse I	NLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Public Health Nurse II	NNO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Public Health Nurse Supervisor	OQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Public Health Physician	CWX	\$51.60	\$67.08	\$107,328.00	\$139,526.40
Public Health Preparedness Manager	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Public Health Program Manager	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Public Information Assistant	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Public Information Officer	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Public Service Intern	X12	\$7.50	\$13.50	\$15,600.00	\$28,080.00
Public Works Director	MYY	\$51.97	\$67.54	\$108,097.60	\$140,483.20
Public Works Project Coordinator	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Purchasing & Contracts Manager	CSS	\$36.67	\$47.69	\$76,273.60	\$99,195.20
Radio Network Administrator	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Radio Network Engineer I	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Radio Network Engineer II	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Rangemaster	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Recording Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Records Clerk (District Court)	K401	\$11.96	\$18.53	\$24,876.80	\$38,542.40
Records Management Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Records Management Tech I	WDD	\$15.14	\$19.69	\$31,491.20	\$40,955.20
Records Management Technician II	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Recreation Coordinator	YII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Recreation Services Superintendent	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Recreation Specialist	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Recreation Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Recruitment & Selection Manager	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Registered Nurse I	NKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Registrar Of Voters	MVV	\$43.39	\$56.41	\$90,251.20	\$117,332.80
Reprographics/Mail Services Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Reserve Judge (Reno/Sparks)	E200	\$65.04	\$65.04	\$135,283.20	\$135,283.20
Risk Manager	MTT	\$39.17	\$50.88	\$81,473.60	\$105,830.40
Road Equipment Training Coordinator	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Roads Division Director	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Roads Superintendent	CSS	\$36.67	\$47.69	\$76,273.60	\$99,195.20

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Roads Supervisor	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Safety Compliance Officer	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Safety Officer	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Seasonal Aquatics Supervisor	S007	\$10.00	\$12.50	\$20,800.00	\$26,000.00
Seasonal Assistant Curator	S003	\$8.00	\$10.00	\$16,640.00	\$20,800.00
Seasonal Bus Driver	S008	\$8.00	\$11.50	\$16,640.00	\$23,920.00
Seasonal Concession Attendant	S002	\$7.00	\$9.00	\$14,560.00	\$18,720.00
Seasonal Lifeguard	S003	\$8.00	\$10.00	\$16,640.00	\$20,800.00
Seasonal Park Aide (Guide, G.B.A.)	S003	\$8.00	\$10.00	\$16,640.00	\$20,800.00
Seasonal Park Aide (Maintenance)	S005	\$10.00	\$12.00	\$20,800.00	\$24,960.00
Seasonal Park Aide (Ranger)	S005	\$10.00	\$12.00	\$20,800.00	\$24,960.00
Seasonal Park Aide Trainee	S001	\$7.00	\$7.00	\$14,560.00	\$14,560.00
Seasonal Recreation Leader	S003	\$8.00	\$10.00	\$16,640.00	\$20,800.00
Seasonal Sr. Lifeguard	S006	\$9.50	\$11.50	\$19,760.00	\$23,920.00
Seasonal Sr. Recreation Leader	S006	\$9.50	\$11.50	\$19,760.00	\$23,920.00
Security Electronics Administrator	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Sergeant	B005	\$34.36	\$37.90	\$71,468.80	\$78,832.00
Sewer Systems Worker I	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Sewer Systems Worker II	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Sheriff	E012	\$0.00	\$0.00	\$129,353.00	\$129,353.00
Sheriff Support Specialist B/C/Pc	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Sheriff Support Specialist B/C/Pc Trainee	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Sheriff Support Specialist Field	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Sheriff Support Specialist Field Trainee	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Sheriff Support Specialist Supervisor	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Sheriff'S Office Records Manager	YMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Shift Supervisor	PNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Sign Fabricator	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Sign Shop Supervisor	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Social Services Case Manager I	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Social Services Case Manager II	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Social Services Director	MYY	\$51.97	\$67.54	\$108,097.60	\$140,483.20
Social Services Program Specialist	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Social Services Supervisor	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Social Worker I	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Social Worker II	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Social Worker III	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Special Projects Inspector	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Specialist Court Coordinator	K461	\$28.67	\$44.41	\$59,633.60	\$92,372.80
Sr. Accountant	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Air Quality Specialist	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Sr. Appraiser	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Building Inspector	WMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Sr. Business Systems Analyst	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Buyer	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Sr. Criminalist	YOQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Sr. Department Programmer Analyst	YNO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Sr. Deputy Recorder	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Sr. Duplicating Equipment Operator	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Sr. Environmental Engineer	YOP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Environmental Health Specialist	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Sr. Epidemiologist	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Family Court Mediator	K460	\$25.95	\$40.24	\$53,976.00	\$83,699.20
Sr. Field Supervisor	PJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Sr. Financial Analyst	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Fiscal Analyst	CPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Grounds/Parks Maintenance Worker	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Sr. Human Resource Analyst	CPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Human Services Support Specialist	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Sr. Hydrogeologist	YPQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Sr. Judge's Secretary	J170	\$23.15	\$31.27	\$48,152.00	\$65,041.60
Sr. Juvenile Probation Officer	P1PP	\$29.77	\$38.67	\$61,921.60	\$80,433.60
Sr. Law Library Assistant	LJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Sr. Library Assistant	YJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Sr. Licensed Engineer	YRS	\$36.67	\$47.69	\$76,273.60	\$99,195.20
Sr. Planner	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Sr. Project Manager	YRS	\$36.67	\$47.69	\$76,273.60	\$99,195.20
Sr. Risk Management Analyst	CNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Sr. Social Worker	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Sr. Technology Network Engineer	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Technology Support Technician	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Sr. Technology Systems Administrator	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Technology Systems Developer	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Sr. Telephone Technician	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Sr. Utility Worker	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Sr. Water Meter Technician	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Sr. Youth Advisor	PLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Statistician	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Storekeeper	WEE	\$16.02	\$20.82	\$33,321.60	\$43,305.60
Student/Community Liason Specialist	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Supervising Clerk I	J150	\$20.29	\$27.40	\$42,203.20	\$56,992.00
Supervising Clerk II	J175	\$23.67	\$31.96	\$49,233.60	\$66,476.80
Supervising Clerk III	K444	\$22.26	\$34.49	\$46,300.80	\$71,739.20
Supervising Clerk III	J178	\$25.55	\$34.49	\$53,144.00	\$71,739.20
Supervising Communications Specialist	YMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Supervising Coroner Investigator	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Supervising Criminalist	YQR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Supervising Guardian Case Manager	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Supervising Land Surveyor	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Supervisor Utility Worker	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Supervisory Clerk II	K420	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Survey Party Chief	YKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Surveying Technician	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
System Administrator	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Systems & Access Services Librarian	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Teacher's Aide	P703	\$9.10	\$12.29	\$18,928.00	\$25,563.20
Technology Network Engineer I	WKL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Technology Network Engineer II	WLM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Technology Project Coordinator	YQR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Technology Support Technician I	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Technology Support Technician II	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Technology Systems Administrator I	WKL	\$24.07	\$31.27	\$50,065.60	\$65,041.60

**WASHOE COUNTY SALARY SCHEDULE**  
**EFFECTIVE JULY 1, 2010**  
(Does not include wage reductions negotiated after 7/1/10)

JOB CLASSIFICATION	PAY GRADE	HOURLY		ANNUAL	
		MIN	MAX	MIN	MAX
Technology Systems Administrator II	WLM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Technology Systems Developer I	YLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Technology Systems Developer II	YNO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Telecommunications Manager	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Telecommunications Support Technician	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Telephone Technician	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Training Services Specialist	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Utility Division Engineering Manager	CTT	\$40.67	\$52.83	\$84,593.60	\$109,886.40
Utility Mechanic	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Utility Operations Manager	YQR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Utility Operations Supervisor	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Utility Systems Control Specialist	WMM	\$25.29	\$32.87	\$52,603.20	\$68,369.60
Utility Worker I	WGG	\$17.84	\$23.17	\$37,107.20	\$48,193.60
Utility Worker II	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Vector Borne Disease Specialist	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Vector Control Coordinator	YQQ	\$31.96	\$41.53	\$66,476.80	\$86,382.40
Veterinary Technician	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Victim Services Coordinator	PII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Victim Witness Advocate	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Victim Witness Advocate - Sheriff'S Offc	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Video Production Coordinator	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Volunteer Coordinator	WII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Wastewater Collections Systems Supvr	WKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40
Water & Sewer Project Inspector	WLL	\$24.07	\$31.27	\$50,065.60	\$65,041.60
Water Management Planner	YNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Water Management Planner Coordinator	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Water Meter Technician I	WFF	\$16.98	\$22.07	\$35,318.40	\$45,905.60
Water Meter Technician II	WHH	\$18.82	\$24.46	\$39,145.60	\$50,876.80
Water Resources Planning Manager	CSS	\$36.67	\$47.69	\$76,273.60	\$99,195.20
Water Resources Program Manager	YQR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Water Rights Manager	YPP	\$29.99	\$38.97	\$62,379.20	\$81,057.60
Water Rights Technician	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Water Treatment Plant Operator	WNN	\$26.68	\$34.68	\$55,494.40	\$72,134.40
Welder	WJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
WIC Program Manager	YOO	\$28.24	\$36.71	\$58,739.20	\$76,356.80
Work Program Field Supervisor	PII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Workforce Development Manager	CRR	\$34.15	\$44.41	\$71,032.00	\$92,372.80
Youth Advisor (On Call)	PII	\$19.91	\$25.87	\$41,412.80	\$53,809.60
Youth Advisor I	PJJ	\$21.13	\$27.47	\$43,950.40	\$57,137.60
Youth Advisor II	PKK	\$22.50	\$29.28	\$46,800.00	\$60,902.40



**Annual Budget  
2010-2011**

*Glossary*

## GLOSSARY OF ACRONYMS AND TERMS

**AB104** –[AB = Assembly Bill] Legislation passed in 1991 that resulted in a redistribution of sales tax statewide. Washoe County was allowed to levy new taxes to make up for lost sales tax revenue. Also referred to as the Local Government Tax Act [LGTA]. See LGTA in this glossary for additional information.

**AB 489** –Abatement formula approved by the 2005 Nevada Legislature limiting increases in ad valorem tax billings (not valuation) for primary residences and certain qualified rental property to 3% and for non-residential property to 8%, effective 7/1/06. New construction is not affected until after construction is complete.

**ADA** – Americans with Disabilities Act.

**Adopt** – In the context of this budget book, the process by which County Board of Commissioners approves the budget through public hearings and adopting an ordinance.

**ADP** – Average daily population.

**AV** – Assessed Valuation. In Nevada assessed valuation is equal to 35% of appraised value.

**Accrual Basis** – Method of accounting where revenues are recorded when earned (regardless of when cash is received), and expenses are recorded when liabilities are incurred (regardless of when payment is made). This method is used for the County's Proprietary funds.

**Ad Valorem Taxes** – Property Taxes

**Adopted Budget** – The annual budget document as approved by the Board of County Commissioners before the beginning of each fiscal year.

**Appropriations** – Specific expenditures and obligations authorized by the Board of County Commissioners.

**Assessed Valuation** – The value placed upon real estate or other property by the County Assessor as a basis for levying taxes. The assessed value is equal to 35% of the appraised value in Nevada.

**Authorized Position** – A full or part time employment position with Washoe County approved by the Board of County Commissioners.

**Available** – Funds available are the total of the beginning balance, transfers in, and revenues available to support disbursements.

**BCC** – Board of (Washoe) County Commissioners. Currently made up of the five commissioners, each elected by and representing a district or contiguous portion of the county, for four year terms. The BCC selects its chairperson and vice chairperson.

**BCCRT** – Basic City/County Relief Tax, a sales tax on sales occurring within the county and distributed as part of the Consolidated Tax. See Consolidated Tax in this glossary for additional information.

**Balanced Budget** – a final budget with no deficit spending.

**Base Budget** – Ongoing expenses for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the Board of County Commissioners.

**Beginning Fund Balance** – A revenue classification indicating those financial resources which, because they were not expended in one fiscal year, are available in the following year.

**Bond** – A written promise to pay a specified sum of money (face value or principal amount) at a specified date or dates in the future (maturity date), together with periodic interest at a specified rate. See also General Obligation Bond and Revenue Bond in this glossary.

**Budget** – The County’s plan for the accomplishment of stated goals within a particular fiscal year, including estimates of required expenditures and anticipated revenues to carry out the stated goals. It provides a basis for planning, controlling and evaluating the County's activities.

**CAB** – Citizen Advisory Board, members are appointed by the Board of County Commissioners to two year terms to consider and advise the Board on community issues.

**CAFR** – Comprehensive Annual Financial Report, audited and published for public distribution, showing the actual revenues received and expenditures made during the preceding fiscal year along with the budget for that year and the variance, as well as the actual revenues and expenditures for the fiscal year before that.

**CARES/SART** - Child Abuse Response and Evaluations/Sexual Assault Response Team. Established by the Washoe County District Attorney's Office at the Northern Nevada Medical Center in 2000, a collaborative effort of the Washoe County Child Protective Services, the City of Sparks Police Department, the University of Nevada Reno Police Department, the Washoe County School District Police Department, the Crisis Call Center and the Northern Medical Center. The SART and CARES programs provide a safe and comfortable environment where victims of sexual assault and sexual abuse are examined, interviewed and receive assistance.

**CASA** – Court Appointed Special Advocate.

**CCHS** - Community & Clinical Health Services Division of the Health Department, responsible for providing medical clinic services including immunization, family planning services, sexually transmitted disease prevention and treatment, and the women, infants and children nutrition (WIC) program.

**CCW** - Permit to carry a concealed weapon.

**CERT** – Citizen Emergency Response Team, a program of the Federal Emergency Management Agency (FEMA), a group of volunteers available to assist county agencies during emergencies and at other activities.

**CHSC** – Citizen’s Homeland Security Council, a group of citizen volunteers trained by the County.

**CIP** –Capital Improvements Program, a five year plan for maintaining the County's existing infrastructure and building or acquiring new facilities to meet demands from growth, legal mandates and health and safety issues. It is used to link the County's physical development planning with fiscal planning. It covers expenditures of \$100,000 and more.

**CJIS** – Criminal Justice Information System, a national database maintained by the United States Department of Justice.

**COLA**– Cost Of Living Adjustment, applied to County employee salaries to adjust pay levels for anticipated or past inflation or deflation.

**CNU** – Consolidated Narcotics Unit, formerly comprised of members of the Reno and Sparks police departments, the Sheriff's Department and the United States Drug Enforcement Administration.

**CPI** – Consumer Price Index, actually one a several indexes calculated and maintained by the United State Department of Commerce Bureau of Labor Statistics, designed to quantify price inflation or deflation experienced by various categories of consumers.

**CPS** – Child Protective Services, a division of the Social Service. CPS is responsible for investigating allegations of parental abuse and neglect of children.

**CSI** - Crime Scene Investigation.

**Capital Outlay** – Expenditures for the acquisition or improvement of tangible fixed assets; e.g. land, buildings and furniture or equipment, with a cost of \$10,000 or more.

**Capital Project** – Those activities resulting in the acquisition or improvement of major capital items, such as land, buildings and county facilities.

**Capital Projects Fund** – Fund to account for financial resources to be used for the acquisition and/or construction of major capital facilities (other than those financed by proprietary funds).

**Category** – A major division of the program budget that contains programs and activities.

**Consolidated Tax**– The combined local government tax distribution for Supplemental City/County Relief Tax, Basic City/County Relief Tax, Cigarette Tax, Liquor Tax, Government Services Tax [formerly the Motor Vehicle Privilege Tax] and Real Property Transfer Tax consolidated by the State legislature in 1998 to be known as the Consolidated Tax. For Washoe County this tax is divided between the County, the Cities of Reno and Sparks, the Sun Valley Water and Sanitation District, the Verdi Television GID (three enterprise districts) and the Carson-Truckee Water Conservation District, the Incline Village GID, the North Lake Tahoe Fire Protection District, the Palomino Valley GID, the Sierra Forest Fire Protection District and the Truckee Meadows Fire Protection District (six special districts). Also called the C-Tax.

**Contingency** – A budgetary reserve or appropriation of funds held in reserve and set aside for emergencies or such as state or federal mandates, revenue shortfalls and unforeseen expenditures not otherwise budgeted for.

**DEA** – Drug Enforcement Agency, a component of the United States Department of Justice.

**DHD** – District Health Department, a component of Washoe County's government with their own separate seven member board and a separate fund. The DHD is responsible for vital statistics, emergency medical services, air quality management, community and clinical health services, environmental health services, disease surveillance and detection, and public health.

**DWR** – Department of Water Resources, the component of the Washoe County government responsible for the operation of the county's 19 water systems, its water treatment plant, 3 wastewater treatment plants, reclaimed water facilities, the planning and design of water systems, development of water resources, and customer service.

**Debt Service** – Payment of interest and principal on an obligation resulting from the issuance of bonds.

**Debt Service Fund** – Fund to account for the accumulation of resources for payment of long-term debt principal and interest not financed by Enterprise Funds.

**Department Request** – The annual budgetary alternative prepared by department directors indicating an appropriate, justified and needed level of service for their departments, together with associated expenditures and revenues.

**Depreciation** – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds, such as Enterprise and Internal Service Funds and is also calculated pursuant to GASB 34.

**Disbursements** – The total of expenses/expenditures and transfers out.

**Division** - A subdivision of a department, a division is a unit or organization in the County with a more specific set of work responsibilities.

**Efficiency Measures** – Performance measures that quantify the relationship between input and output measures.

**EIP** – Environmental Improvement Program.

**EMS** – Emergency Medical Services, provided in Washoe County by various fire departments and REMSA (the Regional Emergency Medical Services Authority) among others.

**EOC** – Emergency Operations Center, located at 5195 Spectrum Boulevard off Interstate 80 east of the Sheriff's Office and the Detention Facility, owned by Washoe County and jointly operated by the County and the Cities of Reno and Sparks.

**EPA** – Environmental Protection Agency, an agency of the United State government whose mission is to protect human health and the environment.

**ESD**- Equipment Services Division of the General Services Department, part of Washoe County Public Works, operates the county motor pool.

**Encumbrances**- Funds not yet expended, but are obligated or set aside in anticipation of expenditure. Encumbered funds may not be used for any other purpose.

**Ending Fund Balance** – Unexpended funds at the end of the fiscal year. The ending fund balance increases when sources exceed disbursements or decreases when disbursements exceed sources.

**Enterprise Funds** – Funds established to account for those operations that are financed and operated in a manner similar to private business or where the County has decided that the determination of revenues earned, costs incurred, and/or net income is necessary for management accountability. Example: the Golf Course Fund.

**Expenditures** – A fund liability incurred for operations, capital outlay, or other requirements during a budgetary period. Reductions in financial resources or an increase in claims (liabilities) at the end of the period that will be paid using current financial resources.

**Expenses** – Outflows or other using up of assets or incurring of liabilities during a period resulting from carrying out the County's ongoing operations.

**FIS** – Forensic Investigation Section, a part of the Sheriff's Office also called the Crime Lab.

**FTE** – Full time equivalent position, i.e. a full time employee, two half time employees are equal to an FTE.

**FTMS** –Financial Trend Monitoring System.

**Fiscal Year** – The twelve month period beginning July 1 and ending the following June 30 for Washoe County to which the annual budget applies. The fiscal year is represented by the date on which it ends, e.g., July 1<sup>st</sup>, 2007 to June 30<sup>th</sup>, 2008 will be fiscal year 2008 (also FY 2007-08).

**Fringe Benefits** - Terminology for benefits paid or matched by the County on behalf of the employees. These benefits include mandatory payroll taxes (Medicare, Unemployment, and Worker's Compensation), Nevada's State Public Employee Retirement System (PERS) and contributions for health, dental, vision and life insurance.

**Fund** – A fiscal entity consisting of a self-balancing set of accounts that are segregated from other funds for the purpose of fulfilling specific activities or attaining specific objectives in accordance with regulations, restrictions, or limitations. A fund is also an available quantity of financial resources.

**Fund Balance** – Within a governmental fund, the difference between assets and liabilities, or the cumulative total, over time, of revenues in excess of expenses.

**Fund Types** –Include Governmental Funds (general fund, special revenue funds, capital project funds and debt service funds); Proprietary Funds (enterprise funds and internal service funds) and Fiduciary Funds.

**GAAP** – Generally Accepted Accounting Principles as adopted by accounting standards boards.

**GED** – General Educational Development (a program run by the American Council on Education) providing a credential which is the equivalent of a high school diploma.

**GFOA** –Government Finance Officers Association.

**GID** – General Improvement District, districts created by the Board of County Commissioners under NRS 318 which may furnish electricity, television, sidewalks, storm drains, sanitary sewers, water, fire protection, emergency medical service, etc.

**GIS** –Geographic Information System, a computer based integrated collection of computer software and data used to view and manage information about geographical places, analyze spatial relationships and model spatial processes. Washoe County maintains a robust GIS.

**GST** – Government Services Tax, formerly the Motor Vehicle Privilege Tax, established under NRS 371 in lieu of a property tax on vehicles, typically based on 35% of the manufacturer's suggested retail price and an allowance for depreciation. The Basic Government Services Tax is 4 cents per dollar of valuation and the Supplemental Governmental Services Tax (established by the Board of County Commissioners with the approval of a majority of the registered voters) is 1 cent per dollar of valuation, both collected annually by the Department of Motor Vehicles. A portion of the GST is distributed as part of the Consolidated Tax and another portion as part of the AB 104 or LGTA tax.

**General Fund** – The primary operating fund of the County government. A fund established for the purpose of accounting for all financial resources and liabilities of the County except those required to be accounted for in other funds by special regulations, restrictions or limitations imposed by legal, policy or reporting conventions.

**General Obligation Bond (GOB)** – A written promise to repay a stated sum of money (principal) at a specified date or dates in the future, together with periodic interest at a specified rate. This type of bond is backed by the full faith and credit of the County.

**Generally Accepted Accounting Principles (GAAP)** – The common set of authoritative standards and procedures adopted by the accounting profession. GAAP requires the use of accrual accounting, where revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

**General Tax Supported Budget of the County** – The General, Health and Public Works Construction Funds, which comprise the unrestricted resources of the County.

**Goals** – Goals are statements of outcomes for departments or divisions that directly link to the County's strategic goals.

**Governmental Accounting Standards Board (GASB)** – Established to set standards of financial accounting and reporting for state and local governmental entities.

**Governmental Finance Officers' Association (GFOA)** – The professional association for public finance professionals. The GFOA develops the criteria for professional management of governmental financial resources.

**Governmental Funds** – The governmental funds account for general government activities and include four (4) classifications: general fund, special revenue funds, capital project funds and debt service funds (see separate definitions in this glossary).

**Grants** – Federal government, State government or other outside funding sources with specific guidelines and reporting requirements for the support of specific projects or programs.

**HMO** – Health Maintenance Organization, one type of organization providing managed health care insurance and utilizing a health care professional who serves as the primary health care provider for the member, referring the member to medical specialists as necessary.

**HR** – Human Resources, the Department of Washoe County which handles personnel issues including testing and hiring.

**HVAC** – Heating, ventilation, and air conditioning systems.

**HASTY Team** – Community volunteer public safety/search and rescue team operating within and under the control of the Sheriff's Department capable of mounting dive rescue and recovery, swift water and flood rescue; ice rescue and ice dive operations; avalanche, back country, high angle and mine search and rescue; also providing tracking, the use of search and cadaver dogs, and helicopter assisted operations.

**Homestead Exemption** - Established in NRS Chapter 115 a homestead is real property including land and a dwelling house, a mobile home (whether or not the underlying land is owned by the claimant of the homestead) or a [dwelling] unit which is not subject to forced sale as a result of court action except as otherwise provided by federal and state law to the extent that the equity (market value less any liens) does not exceed \$350,000 in value.

**ICMA** – International City/County Managers' Association.

**ITAC** –Information Technology Advisory Committee.

**Infrastructure** – Basic public investments such as streets, storm drainage, water and sewer lines, streetlights and sidewalks, public buildings and parks.

**Interfund Transfer** - A financial transaction in which money is moved from one fund (transfer out) to another (transfer in). This results in recording of a source and a disbursement.

**Intergovernmental Transactions** – Transactions between two legally separate governmental entities.

**Internal Service Funds** – Funds established to account for operations that provide services to other departments or agencies within the County or other governments on a cost reimbursement basis. [Defined in NRS 354.543]

**JAG** – Justice Assistance Grant.

**KK – Kids Kottage** – Emergency shelter for children in foster care.

**LEOSA** – Law Enforcement Officer Safety Act.

**LEPC** – Local Emergency Planning Council.

**LGTA** - The Local Government Tax Acts (LGTA) of 1991 and 1993, also called the "Fair Share" taxes or AB 104 taxes. This fund consisted of local government revenues from the sales tax, the property tax, the government services tax (now the motor vehicle privilege tax), gaming licenses, the real property transfer tax (RPTT), and interest earned on these revenues. The motor vehicle privilege tax contribution to the Local Government Tax or AB 104 Tax was phased out after June 30<sup>th</sup>, 2005 (although occasional distributions continued to occur thru FY 2007). The proceeds are distributed to the counties, incorporated cities, water districts, GIDs, and fire districts. It was established to make up for revenues lost by certain counties including Washoe County when the SCCRT distributed to these counties was reduced and the SCCRT revenues going to Clark County were increased to more closely match the sales taxes derived from Clark County.

**LOS** – Level of Service. Levels of service are assigned values A (free flowing conditions) thru F (gridlock) where level of service C is a target set by the Washoe County Regional Transportation Commission. The LOS concept is also applied other services such as water supply.

**Liability** – Debt or other legal obligations arising out of transactions for items received, services rendered, assets purchased, etc., and for amounts received but not yet earned. Does not include encumbrances.

**Line Item** – A specific expenditure category such as office supplies within a departmental budget. Line items are further grouped into major objects of expenditures (i.e., personnel, services and supplies, or capital).

**MSA** – Metropolitan Statistical Area. Currently the Reno-Sparks MSA encompasses all of Washoe and Storey Counties according to the United States Office of Management and Budget

**MVFT** –Motor Vehicle Fuel Tax. NRS Chapter 365.060 defines "motor vehicle fuel" as gasoline and certain other fuels but specifically excludes diesel fuel. The total Federal Gasoline Tax is currently 18.4 cents per gallon. The total State Gasoline Tax in Nevada is 18.455 cents per gallon. Under the NRS the Total County Mandatory Gasoline Tax is 6.35 cents. Under NRS 373.030 the counties may establish an additional optional tax on gasoline of up to 9 cents, which, in Washoe County, is entirely dedicated to the Regional Transportation Commission. Further, under NRS 373.065 the voters of Washoe County approved the indexing for inflation of the county mandatory and optional gas taxes, increasing the current rate by another 1.72 cents.

**Mandate** – A requirement by a higher level of government, i.e. the state or federal government, to provide a service or perform a function, with or without funding.

**Modified Accrual Basis** – The accrual basis of accounting where revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred with certain exceptions.

**NAC** - Nevada Administrative Code.

**NCIC** – National Criminal Information Center, a computerized index of criminal justice information including criminal record history, fugitives, stolen property and missing persons, available to Federal, state and local law enforcement and other criminal justice agencies. It is maintained by the Federal Bureau of Investigation

**NCJIS** – Nevada Criminal Justice Information System, a statewide database.

**NDOT** – Nevada Department of Transportation, responsible for the planning, construction, and maintenance of Nevada's transportation system using revenues from fuel taxes, motor vehicle fees and federal highway funds.

**NHS** – Nevada Humane Society, a non-profit organization founded to provide services to wild and domestic animals and their owners. The Nevada Human Society provides animal adoption and related services at the Washoe County Regional Animal Services Center.

**NHS** – Also, the National Highway System, a division of the national road system.

**NIMS** – National Incident Management System. Established by the Secretary of Homeland Security under the Federal Emergency Management Agency to provide a unified approach to incident management, standard command and management structures and emphasis on preparedness, mutual aid and resource management.

**NRS** – Nevada Revised Statutes.

**Objectives** – Objectives are measurable targets that describe the end results that a service or program is expected to accomplish in a given time period.

**Operating Expenditures (Expenses)** – A major object of expenditure other than personnel and capital costs. For example, expenditures necessary to maintain facilities, collect revenues, provide services and otherwise carry out the department's goals.

**Outcome Measures** – Performance measures that measure the extent to which a service has achieved its goals or objectives, and, as defined, met the needs of its clientele or met commonly accepted professional standards.

**Output Measurers** – Performance measures that measure the number of units produced, services provided, or people served by an agency or its programs.

**Other Uses** – An expenditure classification encompassing all miscellaneous expenditures that cannot be appropriately classified as personal services, materials and services, or capital outlay. This includes transfers to other funds and contingencies.

**PCI** – Pavement Condition Index. The PCI is a numerical index between 0 and 100 used to indicate the condition of a roadway developed by the U. S. Army Corps of Engineers. It is based on a visual survey covering 19 types of pavement distress (e.g. potholes, rutting, corrugation, edge cracking) on statistically selected portions of a road. The observations are then analyzed by software called PAVER to produce the rating. The PCI is used by the Regional Transportation Commission, Washoe County and the Cities of Reno and Sparks.

**PAVER** – Pavement management program utilized by the Washoe County Public Works Department to determine the Pavement Condition Index.

**Per Capita** – Per unit of population, per person.

**Performance Measures** – Performance measures are quantitative or qualitative indicators of the extent to which objectives are being achieved. Four types of performance measures are input measures, output measures, efficiency measures, and outcome measures.

**Personnel Services** – A major expenditure classification encompassing all expenditures relating to county employees which includes union and non-union labor costs, overtime, payroll taxes and fringe benefits.

**Program** – A group of related activities performed by one or more organized units for the purpose of accomplishing a function for which the county is responsible.

**Program Budget** – Budget that allocates money to the functions or activities of the county, rather than to specific items of cost.

**Proprietary Funds** – The proprietary funds account for activities that operate as a business. The proprietary funds include the Enterprise Funds and the Internal Service Funds. Enterprise Funds are used when resources are provided primarily through a service charge or where it is deemed best to display a matching of revenues and expenditures in the manner used by a business enterprise. An example is the Golf Course Fund. Internal Service Funds account for services provided by one department or government to another on a cost reimbursement basis. An example is the Equipment Services Fund.

**RAVEN** – Regional Aviation Enforcement Unit (law enforcement aircraft patrol), part of the Sheriff's Department.

**REMSA** – Regional Emergency Medical Services Authority, Washoe County's regional ambulance and paramedic service which also includes CARE Flight with four helicopter air ambulances. Operations extend beyond the county limits.

**RFP** – Requests for Proposals, issued by Purchasing, 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 over 375 volunteers in 2010). 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.